

Town of Norwich | Agenda for Regular Selectboard Meeting | December 8, 2021, 6:30 pm | Remote Meeting and 300 Main Street, Tracy Hall  
 ZOOM access information: <https://us02web.zoom.us/j/89519813737> Meeting ID: 895 1981 3737 US Toll-free: 888 475 4499  
 Telephone number to call if unable to access meeting: 802-698-3000

<b>Agenda Item</b>	<b>Action</b>	<b>Packet Materials</b>	<b>Estimated Start/End</b>
[1] Approval of the agenda	Chair will ask Board to add/remove/reorder agenda items.		6:30 - 6:35 (5 minutes)
[2] Public & Selectboard comment	Public invited to speak to any item not on the agenda		6:35 - 6:40 (to completion)
[3] Consent agenda	Approve consent agenda. Motion required	Correspondence, A/P warrants, meeting minutes for 11/3, 11/10, and 11/29/2021	6:40 – 6:45 (5 minutes)
[4] Update on Town Manager Search	Board Chair will provide update		6:45 – 6:50 (5 minutes)
[5] Temporary Rule for the Wearing of Masks in the Town of Norwich	Discussion of resolution. Motion required for action.	Memo and drafted resolution	6:50 – 7:10 (20 minutes)
[6] Interim Town Manager Report	Update on significant happenings, including results of Police and Community Safety RFP	Report	7:10 – 7:25 (15 minutes)
BREAK			7:25 – 7:30 (5 minutes)
[7] Department of Public Works: Operating Budget	Presentation and discussion.	Supporting documentation	7:30 – 8:20 (50 minutes)
BREAK			8:20 – 8:25 (5 minutes)
[8] Update on Vehicle Replacement Schedule and Police Cruiser Replacement Schedule	Update and Discussion on DPW. Board may be asked to adopt police cruiser replacement schedule.	Supporting documentation	8:25 – 8:55 (30 minutes)
[9] Follow-Up From Police Department Operating Budget	Discussion. Board will hear updates on outstanding questions from November 10 meeting	Operating budget sheets	8:55 – 9:15 (20 minutes)
[10] Budget Schedule Review	Board will review budget meeting schedule and adjust accordingly		9:15 – 9:20 (5 minutes)

<b>Agenda Item</b>	<b>Action</b>	<b>Packet Materials</b>	<b>Estimated Start/End</b>
[11] Adjourn	Motion required	n/a	9:20

**List of correspondence received before 3:00 pm on Thursday, December 2, 2021:** Previously approved A/P Check Warrant #22-10; Fire Chief Alex Northern re: SCBA gear questions; Eric Picconi re: Huntley dog incident.

11/09/21  
10:50 am

**Town of Norwich Accounts Payable**  
**Check Warrant Report # 22-10 Current Prior Next FY Invoices For Fund (General)**  
**Manually Selected For Check Acct 03(General) 11/10/21 To 11/10/21**

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
NORFIREDI NORWICH FIRE DISTRICT	10/13/21	PSF July-Oct H2O PSF JULY-OCT	01-5-485232.00 WATER USAGE	209.91	10891	11/10/21
NORFIREDI NORWICH FIRE DISTRICT	10/13/21	H2O @ Huntley Meadow REC: JUL-OCT	01-5-425332.00 WATER USAGE	86.10	10891	11/10/21
NORFIREDI NORWICH FIRE DISTRICT	10/13/21	TH H2O Jul-Oct 2021 TH: JUL-OCT	01-5-706100.00 WATER USAGE	148.00	10891	11/10/21
<b>Report Total</b>				<b>444.01</b>		

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 \$ \*\*\*\*\*444.01  
 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
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From: Alexander Northern JD, MPA  
Town of Norwich Fire Chief

To: Town of Norwich Selectboard  
Town Manager  
Town Finance Director

Re: SCBA Questions Submitted on Thu 11/11/2021 12:04 AM

Date: 11/16/21

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Claudette – thanks so much for submitting these questions. I’m always eager to clarify the operations of our Fire Department:

1) What are the situations where SCBA are used?

- a. SCBA are used whenever there is a threat of firefighter exposure to an IDLH (Immediately Dangerous to Life & Health) environment. This includes, but is not limited to structure fires (including chimney fires), hazardous materials spills, carbon monoxide incidents, car fires and any incident where breathing can be compromised.

SCBA are also worn during the salvage and overhaul of a structure when the air is still filled with toxic products of combustion. Salvage and overhaul is done on a structure once the fire is out but there is still property to protect and save. It is often a time consuming and laborious process.

- 2) While I understand the equipment is "assigned" to a specific vehicle, how many times has each vehicle been dispatched?
- a. For FY20, Engine 1 responded 137 times; Engine 2 69 times; Tanker 1 29 times. The ladder truck responds on average 10 times per year.
  - b. Regarding the assigning of SCBA resources, we follow the NFPA riding position Standard for SCBAs. According to Standard 1901, §5.8.3(8) & (9):  
  
The following ... equipment **shall** be carried on the apparatus...  
(8) One self-contained breathing apparatus (SCBA) complying with NFPA 1981, *Standard on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services*, for **each assigned seating position**, but not fewer than four, mounted in brackets fastened to the apparatus or stored in containers by the SCBA manufacturer.  
(9) One spare SCBA cylinder for each SCBA carried, each mounted in a bracket fastened to the apparatus or stored in a specially designed storage space.
- 3) I am asking specifically to [sic] the ladder truck since there are 5 units on board.
- a. Although our ladder truck can seat one driver, one officer and five firefighters, we have made the decision only to outfit the minimum number of four assigned seating positions with SCBA.
- 4) I would imagine that the ladder is not the first vehicle dispatched (which leads to the follow-up: when specifically is the ladder dispatched and do our neighbors respond with their ladders before we could crew and dispatch our own?).
- a. Our ladder truck is the second piece of our apparatus dispatched on any call within the Norwich hydrant district. The ladder is dispatched by UVComm and upon request by the incident commander.
  - b. We have never had an emergency where our neighbors have arrived on scene with their ladder truck before our ladder truck.
- 5) Also, I believe there need to be two firefighters present prior to dispatch of any vehicle? If this is the case, how do the other firefighters respond?
- a. They respond to the firehouse and then respond with the assigned/requested apparatus. Depending on the type of call we usually have at least two pieces of apparatus go out and often as many as four to large calls. The Chief responds in Car 1 and the Deputy Chief responds POV or on a piece of apparatus.

- 6) How many times has the number of responders exceeded the availability of SCBA?
  - a. Rarely. Since each seating assignment has an SCBA, each person riding on an individual piece of apparatus has their own SCBA. Because it's so rare, we don't keep stats on this question.
  
- 7) How many of our units have been un-used over the course of their lifespan or do you rotate them from vehicle to vehicle?
  - a. All have been used extensively. Our SCBA is the most often used piece of equipment we own. They rotate from vehicle to vehicle when individual SCBA units are in need of repair. We replace the unit in need of repair with an operational SCBA unit.

Thanks for taking the time to ask these important follow-up questions. I stand ready to answer any more that arise.

## Miranda Bergmeier

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**From:** Eric Picconi <ericpicconi@hotmail.com>  
**Sent:** Monday, November 22, 2021 9:23 PM  
**To:** Miranda Bergmeier  
**Subject:** Huntley dog incident (redux)

A while back I warned the Board of dog and dog owner behavior in Huntley Meadow. Recently I lost my chickens to a dog and the owner of the dog Ruby has yet to come forward.

While the owner be reluctant to act, the Selectboard can take meaningful steps forward to make Norwich pet culture more civilized.

I recommend a fenced dog park be considered in an appropriate location. I also suggest that the town ordinance regarding the control of one's pet be strengthened so the police can enforce it and fine people as needed. The specific use of "leash" and defining "control" would be a good start. Publicizing the new enforcement initiative would also be a smart move.

But I leave the details up to the Board.

I will just leave you with my words to the owner of the most recent sad event in my backyard:

"To the owner of the dog called Ruby:

You had your dog off leash at Huntley Meadows like so many other dogs. It climbed the hill into my yard and ignored my compost. It made its way to my chicken coop. I know the danger Huntley dogs pose and make sure they are always in their enclosure.

But this dog hopped on the feed can and clawed it's way through the chicken wire down into the run. For additional protection the chickens had a wooden panel with a full water jug upon it enclosing them in the upper part of the coop. But the dog would not be deterred. It forced its way up into their safe space and attacked.

At 1:58 on Monday afternoon three hens were killed and two were fatally maimed (one died on Tuesday evening).

I listened to my home camera audio to my wailing hens being attacked and the dog barking. A minute and half after the attack began a voice came closer to my yard calling for "Ruby." The footprints of the dog are still in the mud which leads me to believe that the owner let Ruby out.

While I still have to see if the fifth chicken can survive, I've got to clean up all of the feathers and dispose of the carcasses.

I wish I could say this is the first time a leashless dog released in Huntley Meadows killed hens on my property, but it's not. It has become more routine than I can stomach.

There is a leash law in Norwich that is rarely followed in Huntley Meadows and because there is a dog owner culture of not obeying that rule there are regrettable events. Those events are avoidable, but only if their owners are responsible.

I support the idea of a fenced dog park because time has shown that dog owners are unwilling to use leashes or understand that a free dog is a curious and potentially harmful actor.

I thank the Norwich Police Department for investigating this matter and I hope that the Selectboard will consider identifying a location and the funds to follow through with a bonafide dog park.

In the meantime I implore all dog "walkers" in Huntley (from Norwich or not): Be a conscientious pet owner and do your level best to make sure your dog is not a Ruby.

Eric Picconi"

Sent from my iPhone



11/30/21  
03:18 pm

Town of Norwich Accounts Payable  
Check Warrant Report # 12-13 Current Prior Next FY Invoices For Fund (General)  
For Check Acct 03(General) All check #s 12/01/21 To 12/01/21

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
VISTATE STATE OF VERMONT	11/30/21	TAX PMT #1	01-2-001123.00 SCHOOL DISTRICT TAX	401117.00	10974	12/01/21
Report Total				401117.00		

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 \$ \*\*\*401,117.00  
Let this be your order for the payments of these amounts.

Finance Director   
Fielding Essensa

Interim Town Manager:   
Rod Francis

SELECTBOARD:

DocuSigned by:  
  
5FF195A79C0A4EE...  
Roger Arnold  
Chair

Mary Layton  
Vice Chair

Robert Gere

Marcia Calloway

Claudette Brochu

### Payment Schedule for December 1, 2021 for FY2022 Education Fund

District: **Norwich**  
S.U.: **Dresden Interstate**

LEA: **T145**  
County: **Windsor**

<b>Schedule of Payments Due School District from the Education Fund</b>			
School District: <b>Norwich</b>		LEA: <b>T145</b>	
S.U.: <b>Dresden Interstate</b>		County: <b>Windsor</b>	
	Rev Code		
1. Adjusted Education Spending Amount (less money to technical centers for tech FTE's)	3110 \$	12,015,451.00	
	\$	-	
1b. Readjusted Education Spending	\$	12,015,451.00	
2. Capital Debt hold-harmless aid	3160 \$	-	
3. Small schools support grant	3145 \$	-	
4. Small schools financial stability grant	3146 \$	-	
5. Transportation aid	3150 na	-	
6. Extraordinary transportation aid	3152 na	-	
7. <b>Total due school district</b>		\$	12,015,451.00
<b>Cash Source of Education Fund</b>			
Payments made on behalf of the State by the Town Treasurer			
8. Payments from Homestead Education Tax to Norwich School District	\$	8,004,432.83	
9. Payments from Homestead Education Tax to Dresden	\$	-	
10. Payments from Non-Residential Education Tax to Norwich School District	\$	4,011,018.17	
12. Payments from Non-Residential Education Tax to Dresden	\$	-	
13. Payments from State Treasurer (1/3 paid on September 10, December 10, and April 30)	\$	-	
15. <b>Total of payments</b>		\$	12,015,451.00

<b>Municipal Homestead Education Tax Return</b>		Payment Due Dates	
Municipality of: <b>Norwich</b>		01-Dec-21	01-Jun-22 *
16. Net Education Tax raised on homestead properties	\$ 8,022,648.79		
17. 0.225 of 1.0% of Net homestead education tax retained by municipality	\$ 18,050.96		
18. Amount raised on homestead properties less amount retained by municipality	\$ 8,004,597.83		
19. <b>Homestead Ed Tax due Education Fund</b>	\$ <b>8,004,432.83</b>		
20. Less payments to school district(s) made by town on the State's behalf (from above, lines 8-10)	\$ 8,004,432.83		
21. <b>Homestead education tax payable to State Treasurer</b>	\$ -	\$ -	\$ -
22. Balance due school district(s)	\$ 4,011,018.17		
<b>There is no remittance of homestead education tax due on December 1, 2021.</b>			
* June 1, 2022 payment amount is preliminary and will be adjusted after December 31st, based on Education Grand List revisions.			

<b>Municipal Non-residential Education Tax Return</b>		Payment Due Dates	
Municipality of: <b>Norwich</b>		01-Dec-21	01-Jun-22 *
23. Non-residential education tax liability	\$ 4,824,108.00		
24. 0.225 of 1.0% of non-residential education tax retained by municipality	\$ 10,854.00		
25. <b>Non-residential tax due Education Fund</b>	\$ <b>4,813,254.00</b>		
26. Less balance due to school district(s), to be paid by town on the State's behalf (from Homestead Return, line 22)	\$ 4,011,018.17		
27. <b>Non-residential education tax payable to State Treasurer</b>	\$ 802,235.83	\$ <b>401,117.00</b>	\$ <b>401,118.83</b>
28. Balance from payment schedule owed school district, to be paid from State Treasury	\$ 0.00		
<b>Please remit \$401,117 of non-residential education tax on or before December 1, 2021, to the Vermont State Treasurer.</b>			
* June 1, 2022 payment amount is preliminary and will be adjusted after December 31st, based on Education Grand List revisions.			

If you have any questions concerning this return, please contact Julie Robinson via e-mail at: [julie.robinson@vermont.gov](mailto:julie.robinson@vermont.gov).

ACCOUNT 01-2-001123.00  
 AMOUNT 401,117.00  
 APPROVAL [Signature]  
 DATE 11/30/21

Norwich

Return

SW202201144

Invoice Date: **01-Nov-21**

<b>Education Fund Return for:</b> <b>FY2022 State Education</b> <b>Property Tax Liability</b>
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This return reflects the first of two payments to the FY2021 Education Fund for homestead and non-residential education property tax. This return is based on the preliminary education grand list lodged with Property Valuation and Review as of August 15, 2020. A reconciliation education grand list will be lodged with PV&R after December 31, with the June 1 return reflecting any reconciliations required due to grand list changes and tax credits.

Customer ID	Payment Terms	Page	FY
144	Due December 1, 2021	1 of 1	2022

**Section 1: If payment is made by due date please pay line 7. If late, see Section 2.**

FUND	ACCOUNT	DEPTID	Amount
20205	See Below	1260010000	
Account 400881	1.	Net Homestead Education Property Tax to State Treasurer	\$ -
Account 400901	2.	Net Non-residential Education Property Tax to State Treasurer	\$ 401,117.00
	3.	Subtotal of Net Education Property Tax to State Treasurer	\$ 401,117.00
	4.	Less amount of education property tax abated	\$ -
	5.	Less reimbursement for education property tax pursuant to 32 V.S.A. § 5412(d)	\$ -
	6.	Less credit to be applied against State education tax liability, based on an agreement between the State and the district	\$ -
	7.	Check no: <b>TOTAL DUE</b> line 3 - [(lines 4 + 5 + 6)]	\$ 401,117.00

**Section 2: If payment is made after the due date, please pay line 9.**

LATE PAYMENT SECTION	8.	Amount to forfeit (one half of 0.225 of 1% of tax retained by municipality) if this payment is made after 12/01/2021, pursuant to 32.V.S.A §5402(c).		\$ 14,452.00
	9.	Account 400881	\$ 9,025.00	Total due if payment is made after 12/01/2021 (line 7 + line 8)
	Account 400901	\$ 5,427.00	\$ 415,569.00	

**32 V.S.A § 5409. Duties of municipalities and administration**

(1) Late payments of the tax by a municipality to the state shall be assessed interest at a per diem rate of eight percent per annum of the amount due. If a payment is more than 90 days overdue, any state funds due the municipality shall be withheld.

Please make checks payable to: **STATE OF VERMONT**

Please remit payment with a copy of this return to:

State of Vermont  
Office of the Vermont State Treasurer  
109 State Street  
Montpelier, VT 05609-6200

If you have any questions concerning this return, please contact Julie Robinson via e-mail at: [julie.robinson@vermont.gov](mailto:julie.robinson@vermont.gov).

③

DRAFT Minutes of the Special Selectboard Meeting of  
Wednesday, November 3, 2021 at 5:30 pm

This meeting was conducted via teleconference using ZOOM and in person in Tracy Hall, in order to comply with Open Meeting Law requirements while providing remote access for attendees. Members present: Roger Arnold, Chair; Mary Layton, Vice Chair; Claudette Brochu; Marcia Calloway; Robert Gere (joined at 5:39 pm); Rod Francis, Interim Town Manager; Miranda Harris Bergmeier, Assistant to the Town Manager.

Also participating: Fielding Essensa, Linda Cook.

1. Approval of Agenda. Arnold asked to amend the agenda by adding an item to discuss an A/P warrant. Layton **moved** (2<sup>nd</sup> Brochu) to approve the agenda with requested amendment. **Motion approved unanimously (Gere absent for this vote).**
2. Public Comment. No public comment was offered. Gere joined the meeting at 5:39 pm.
3. Town Manager Search Update & Screening Committee. Arnold said there have been approximately two dozen applicants for the TM position. Arnold said the SB needs to officially appoint a town staff member to the TM Screening Committee. Arnold said he sought a recommendation for a staff appointee and Rod Francis, Interim TM, suggested Miranda Bergmeier. Layton **moved** (2<sup>nd</sup> Calloway) to appoint Miranda Bergmeier as town staff representative to the Town Manager Screening Committee. **Motion approved unanimously.**
- 3.5 A/P Warrant for County Taxes to Windsor County. Francis explained that this is the payment of county taxes and also a bond payment to the county. Layton **moved** (2<sup>nd</sup> Gere) to authorize Roger Arnold to sign an A/P warrant to fund an annual payment to the Windsor County Treasurer in the amount of \$27,947.00. **Motion approved unanimously.**
4. ARPA Funds. Francis gave some information about the process and requirements for ARPA spending. Francis said the town will be challenged to set aside time for a deliberate process to determine how to best use the funding. Francis discussed the state of Vermont's efforts to determine the state programs' priorities. Brochu said she realizes this is a bad time to be having substantive discussions about ARPA matters because we're in the middle of budget discussions. Brochu also pointed out that expenditures made starting in March 11, 2021 are eligible retroactively. Layton said the SB should present structured options to the public, rather than being too vague, so it's important for the SB to have a clear understanding of how ARPA works and what's eligible. Layton mentioned the possibility of funding the connection of internet to individual households. Arnold asked SB members to consider improvements to Tracy Hall as a possible use of ARPA funds. Calloway said the town needs to have a safe public space – which is naturally Tracy Hall (TH). Brochu agreed, as did Layton. Layton said it will be important to do something that has public support. Gere agreed and said we should have information about permitting and contracting labor. Brochu said ventilation in TH to mitigate the spread of disease qualifies under ARPA. SB members discussed ways to solicit and compile ideas from the public about ARPA spending. Linda Cook suggested that the SB put out information to the public sooner, rather than later, so that they can meaningfully participate in the this process. Cook expressed concern about whether TH is an adequate building, or do we need to build more space. Cook gave some ideas about public projects to consider.
5. FY23 Operational Budget Presentations. Francis gave a summary of the budget drafting process. Francis and Fielding Essensa (Finance Director) have been meeting with town department heads (DHs) about their budgets, including allocations to designated funds. Starting next week, the Norwich Selectboard DRAFT Minutes – 11/03/2021 Mtg

police and fire departments will present their draft budgets to the SB at their meeting. They've been looking at projects that are ongoing and committed to, and which will need to continue to be funded in FY23. Francis is asking DHs to offer succinct and brief explanations about what is in their respective budget drafts. Francis and Essensa have discussed how to present large amounts of budget information effectively over Zoom. Francis asked the SB for feedback on Zoom presentations. Calloway suggested ideas for how to display Excel spreadsheets. Arnold suggest the SB discuss their ideas about changes to department budgets at the time the DB is present, rather than wait until after all presentations are complete. Francis said that early SB feedback about their goals for the overall budget will be very helpful to Francis and Essensa. Layton said Francis's suggestion makes sense. Layton also said the SB should contain costs, while still paying attention to environmental goals. Calloway agreed with the approach where the SB will discuss each department budget as they come up. Gere agreed. Brochu wants to try the new suggested process as well, and Layton agreed. SB members discussed the draft appropriations form and the policy, in particular. Brochu said she's fine with using the old form when an organization has already submitted this year using that old form. SB members agreed that nay organizations that are asking for more money this year, or are new organizations need to appear before the SB at a meeting. SB members are revising their policy, along with the form.

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

Meeting adjourned at 7:31 pm.

By Miranda Bergmeier

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

\_\_\_\_\_  
Roger Arnold, Selectboard Chair

Next Meeting – November 10, 2021 – Meeting at 6:30

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

③

DRAFT Minutes of the Special Selectboard Meeting of  
Wednesday, November 10, 2021 at 5:30 pm

This meeting was conducted via teleconference using ZOOM and in person in Tracy Hall, in order to comply with Open Meeting Law requirements while providing remote access for attendees. Members present: Roger Arnold, Chair; Mary Layton, Vice Chair; Claudette Brochu; Marcia Calloway; Robert Gere; Rod Francis, Interim Town Manager; Miranda Harris Bergmeier, Assistant to the Town Manager.

Also participating: Corlan Johnson, Fielding Essensa, Linda Cook, Andy Scherer, Bonnie Blake, Lily Terry, Interim Police Chief Simon Keeling, Fire Chief Alex Northern.

1. Approval of Agenda. Arnold asked to amend the agenda by adding an item to discuss an A/P warrant. Arnold **moved** (2<sup>nd</sup> Layton) to approve the agenda with the additions of an A/P warrant for the Fire District and a discussion of future Selectboard meetings. **Motion approved unanimously.**
2. Public Comment. Corlan Johnson spoke about the possibility of having an indoor farmer's market in Tracy Hall; she wants someone from the state to come and tell us yes or no on whether we can have the market indoors in Tracy Hall. Linda Cook asked if having the farmer's market in Tracy Hal allows for enough staff time to clean up after the market. Calloway said she'd be talking about a listserv dogs issue later on in the meeting.
3. Consent Agenda. Calloway asked to pull the Jon Felde correspondence, the Doug Wilberding correspondence, and the winter salt bid. Calloway **moved** (2<sup>nd</sup> Layton) moved to approve the consent agenda, minus the Jon Felde correspondence, Doug Wilberding correspondence, and the winter salt bids. **Motion approved unanimously.** Calloway asked if we considered the source of the salt. Brochu said the Cargill salt comes from OH, NY, and AL. Brochu **moved** (2<sup>nd</sup> Layton) to accept the winter salt bid from Cargill. **Motion approved unanimously.** Brochu **moved** (2<sup>nd</sup> Layton) to accept the winter salt bid from Cargill. **Motion approved unanimously.** Calloway said the Jon Felde letter brings up safety issues. Calloway proposed a safety committee to discuss safety issues in town. Brochu said this is not an opportune time to start an enterprise such as a new town committee. Brochu said she is more inclined to start something after January. Layton said it's useful to think of safety from multiple angles, as Calloway suggested. Francis said there is a town staff safety committee. Andy Scherer thanked Calloway for her comment. Calloway **moved** (2<sup>nd</sup> Gere) to accept correspondence from Jon Felde regarding traffic safety. **Motion approved unanimously.** Calloway expressed concern about the Energy Committee's possible endorsement of private companies. Calloway **moved** (2<sup>nd</sup> Layton) to accept correspondence from Doug Wilberding regarding the Energy Committee. **Motion approved unanimously.**
- 3.5 A/P Warrant for Water Bill from Fire District. Layton **moved** (2<sup>nd</sup> Gere) to approve check warrant #22-10 in the amount of \$444.01 payable to the Norwich Fire District. **Motion approved unanimously.**
4. Resolution for Dr. John Edwards Lawe. Arnold read aloud a proposed SB resolution honoring John E. Lawe [see the resolution attached to these minutes]. Layton **moved** (2<sup>nd</sup> Gere) to approve the resolution in recognition of Dr. John Edwards Lawe's contributions to the Town of Norwich. **Motion approved unanimously.**
5. Appointments to Solid Waste Committee. Bonnie Blake spoke in support of her application to the Solid Waste Committee. Brochu **moved** (2<sup>nd</sup> Gere) to appoint Bonnie Blake to the Solid Waste Committee for a term to be determined by the Solid Waste Committee. **Motion approved**

**unanimously.** Lily Terry spoke in support of her application to the Solid Waste Committee. Gere **moved** (2<sup>nd</sup> Layton) to appoint Lily Terry to the Solid Waste Committee for a term to be determined. **Motion approved unanimously.**

6. Interim Town Manager Report. Francis gave a verbal report concerning various topics, including: closure of Tracy Hall (TH) to the indoor farmer's market. This is because of local trends regarding Covid rates are concerning. Francis said that the Tracy Hall closure will continue until Covid conditions have changed. Francis said town staff have spoken to the farmer's market management and have offered them the use of the TH parking lot. For direct town events, we have much more control over how the events are conducted. The next possibly affected event will be a Lunar New Year celebration. This event will be evaluated when the time approaches. Francis said the DPW Equipment Operator position is open again after a failed search; the DPW Director position just received 2 more applicants. Francis is concerned about the town's ability to provide basic DPW services, because of the lack of staffing at DPW. There is a region-wide shortage of workers. Francis is exploring the possibility of contracting with private contractors for winter plowing. Calloway asked if last year we had the TH farmers market. Francis said no, we didn't. Brochu said the State of Vermont continues to say we should avoid gathering in large groups indoors because the inherent risk. Arnold said he wants the SB and public to be aware of the possible differences in DPW coverage in the short term, given all of these challenges. Brochu said what Francis is doing is timely and prudent; Layton agreed. Francis said the TM office continues to be extremely busy.

7. Police Department: Operating Budget. [for details of the Police Department draft budget, see the SB meeting packet for this meeting].

8. Police Department: Capital Budget. [for details of the Police Department capital budget, see the SB meeting packet for this meeting] Francis explained the plan for tonight's meeting is for the SB to discuss Police Dept. (PD) and Fire Dept. (FD) budgets operating and capital in greater detail. These proposed budget are predicated on continuing the same levels of service from last year and the same basic equipment. Interim Police Chief Simon Keeling spoke about the proposed PD budget, using a slide show [which will be made part of the next SB meeting packet]. SB members discussed concerns about the number of vehicles in the PD fleet. Andy Scherer asked the PD to work with other departments in town to create safe spaces regarding traffic. SB discussed body cameras, police cruisers – the number needed, and replacement schedules for equipment.

9. Fire Department: Operating Budget. [for details of the Fire Department draft budget, see the SB meeting packet for this meeting].

10. Fire Department: Capital Budget. [for details of the Fire Department draft budget, see the SB meeting packet for this meeting]. Fire Chief Alex Northern gave an overview of the operating budget. Francis and Fielding Essensa talked about the proposed capital budget allocations for the FD. Northern summarized proposed capital replacement plans for vehicles and apparatus. SB members discussed options for FD spending, including planning for possible future fire conditions.

10.5 [added agenda item] Budget Meeting Schedule. SB members discussed when next to meet. SB members agreed to cancel the November 24<sup>th</sup> meeting. Brochu **moved** (2<sup>nd</sup> Gere) to authorize Roger Arnold or Mary Layton to sign an A/P warrant dated November 23, 2021. **Motion approved unanimously.**

11. Ratification of Response to Public Records Request Appeal. Layton **moved** (2<sup>nd</sup> Gere) to find that premature general public knowledge about pending litigation would clearly place the town at a substantial disadvantage. **Motion approved unanimously.** Calloway **moved** (2<sup>nd</sup> Layton) to enter executive session under 1 VSA §313(a)(1)(E) and to invite Rod Francis into the executive session. **Motion approved unanimously.** The SB entered executive session at 9:59 pm. Layton **moved** (2<sup>nd</sup>

Gere) to enter public session. **Motion approved unanimously.** The SB entered public session at 10:30 pm.

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

Meeting adjourned at 10:31 pm.

By Miranda Bergmeier

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

\_\_\_\_\_  
Roger Arnold, Selectboard Chair

Next Meeting – December 8, 2021 – Meeting at 6:30

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



**A Resolution  
Honoring Dr. John Edwards Lawe  
for His Service to the Town of Norwich**

WHEREAS, John E. Lawe was an esteemed member of our community who passed away on October 14, 2021 at the age of 92, and

WHEREAS, for the past 43 years John was actively involved in Town Government in numerous ways, both officially and unofficially, that benefited the Town immeasurably, including

- Serving as the Norwich Health Officer from 1978 into 2021; and
- Serving as a member of the Selectboard between 1982 and 2000, and
- Serving also as Clerk of the Selectboard when he drafted many policies and ordinances that, today, still define many of the roles and responsibilities of Town officials and departments; and
- Serving as a member of the Norwich Zoning Board of Adjustment and as Chair of that board's successor, the Development Review Board, for many years into 2021; and

WHEREAS, John was also one of the first members of the Norwich FAST squad when it was formed in 2002, and

WHEREAS, John served additionally into 2021 as the Infection Control Coordinator for evaluating possible exposures to bloodborne pathogens as defined in the Norwich Bloodborne Pathogen Exposure Control Plan, and

WHEREAS, John also represented Norwich in many regional organizations, including the Upper Valley-Lake Sunapee Regional Planning Commission, the Connecticut River Joint Commission, and the Vermont League of Cities and Towns, and

WHEREAS, John's involvement in both Town and Civic organizations contributed greatly to the quality of life in Norwich and beyond; and

WHEREAS, John was involved in all of the afore-mentioned roles and organizations in a manner that earned him respect for his character, graciousness and demeanor, where John knew how to disagree without being disagreeable.

NOW, THEREFORE, IT IS HEREBY RESOLVED, that the Norwich Selectboard, on behalf of the Town of Norwich, most gratefully acknowledges Dr. John E. Lawe's dedication to the Town and to the region, celebrates his life and accomplishments, and expresses its admiration for a life well lived.

NOW BE IT FURTHER RESOLVED, that the Selectboard extends to his family and to his many friends profound gratitude for all the tangible and intangible ways that John gave of his time and effort to the Town and to the community.

ADOPTED BY the Norwich Selectboard on November 10, 2021.

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

\_\_\_\_\_  
Mary Layton, Vice-Chair

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

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

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

DRAFT Minutes of the Special Selectboard Meeting of  
Monday, November 29, 2021 at 5:30 pm

③

This meeting was conducted via teleconference using ZOOM and in person in Tracy Hall, in order to comply with Open Meeting Law requirements while providing remote access for attendees. Members present: Roger Arnold, Chair; Mary Layton, Vice Chair; Claudette Brochu; Marcia Calloway; Robert Gere; Rod Francis, Interim Town Manager; Miranda Harris Bergmeier, Assistant to the Town Manager.

1. Approval of Agenda. Layton **moved** (2<sup>nd</sup> Calloway) to approve the agenda with the addition of an A/P warrant. **Motion approved unanimously.**

1.5 Additional Item – Approval of A/P Warrant. Layton **moved** (2<sup>nd</sup> Gere) to authorize Roger Arnold to sign A/P Warrant #22-12 in the amount of \$1,200. **Motion approved unanimously.**

2. Public Comment. No public comment was offered.

3. Update of Tracy Hall, Covid-19, and Public Meetings. Interim Town Manager (ITM) Rod Francis spoke about the background of the current Covid-19 protocols at Tracy Hall (TH). On November 12, 2021, Francis issued a revised plan restricting access to TH except by appointment. 2 meetings were impacted by this change. In order to ensure safety, while complying with OML, we have a dedicated public access computer terminal in the multipurpose room and one member of the meeting body will run the Zoom meeting on a separate device in the TH conference room. This will provide social distancing. Layton said this system worked very well with Zoom. Calloway asked if this set-up complies with OML. Francis said that the town's attorney reviewed the plan and found it to be compliant. Arnold said the town has expanded its Zoom account capability to allow for concurrent meetings. Layton said she thinks this is a good workable solution. Arnold asked what other SB members are thinking about instituting a local mask mandate. Layton said she'd like to know how a mandate would affect Dan & Whit's, for example. Brochu said she is in favor of masking, but isn't sure about enforceability. Calloway said she is in favor of a mask mandate. Gere said a mask mandate could act as encouragement. SB members agreed to consider a mask mandate and proposed ordinance at a future meeting. Layton **moved** (2<sup>nd</sup> Calloway) to authorize the Interim Town Manager to draft a proposed mask ordinance. **Motion approved unanimously.**

3.5 A/P Warrant for Water Bill from Fire District. Layton **moved** (2<sup>nd</sup> Gere) to approve check warrant #22-10 in the amount of \$444.01 payable to the Norwich Fire District. **Motion approved unanimously.**

4. Report from the TM Screening Committee, Interview Questions. Layton **moved** (2<sup>nd</sup> Gere) to enter executive session under 1 VSA §313 (a)(3) to discuss Town Manager candidate interview questions and hear an update from the Town Manager Screening Committee. **Motion approved unanimously.**

The Selectboard moved into executive session at 6:03 pm.

Layton moved (2<sup>nd</sup> Calloway) to enter public session. Motion approved unanimously. The Selectboard moved into public session at 7:09 pm.

5. Appoint Representatives to Interview Candidates. After some discussion, the Board agreed to invite Nathan Margolis, Matt Swett, and Fielding Essensa to the Town Manager Interview Committee, with Emily Scherer, Demo Sofronas and Brie Swenson as alternates. The Board agreed to have Mary Layton, Marcia Calloway, Richard Stucker, and Marisa Lorenzo of the Screening Committee take part in the interview committee.

6. Adjourn. Layton **moved** (2<sup>nd</sup> Gere) to adjourn. **Motion approved unanimously.**  
Meeting adjourned at 7:23 pm.

By Miranda Bergmeier

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

\_\_\_\_\_  
Roger Arnold, Selectboard Chair

Next Meeting – December 8, 2021 – Meeting at 6:30

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

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TO: Selectboard  
FROM: Rod Francis, Interim Town Manager  
RE: Municipal Mask Mandate  
DATE: December 2, 2021

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### **Background**

Governor Scott signed a bill on November 23, 2021 allowing towns to adopt indoor mask mandates. In the time since a number of Vermont communities have adopted such mandates, including Burlington, Brattleboro, and Warren. Several other towns have indicated that the topic is likely to be discussed at upcoming Selectboard meetings. In the Upper Valley Hanover and Lebanon already have indoor mask mandates.

Vermont is experiencing a surge in infections due to the Delta variant; in Windsor County hospitalizations have increased 48 percent in the past 14 days and the test positivity rate has averaged five percent over the past 14 days. In Grafton County, NH hospitalizations have increased 34 percent in the past 14 days and test positivity has averaged two percent over the past 14 days. Both counties are identified as having "extremely high" case rates (*New York Times Covid Tracker 12/2/2021*).

The Marion Cross School has experienced recent surges in infections resulting in quarantining of several classes. In response to these factors Tracy Hall has been closed to the public except by appointment. Physical access to publicly warned meetings on the Zoom™ platform has been arranged through the provision of a public access kiosk (computer terminal) with a public body member on-site at Tracy Hall for the duration of a publicly warned meeting to ensure compliance with Vermont Open Meeting Law (OML) provisions.

Most residents in Norwich operate in a market area that takes in the towns of Norwich, Hartford, Hanover and Lebanon to access education, employment, medical and retail services. Many of the people that work in Norwich commute in from these towns or the wider Upper Valley area. Strategies such as mandating mask wearing indoors in public places within the Upper Valley region reduce covid-19 spread.

### **Provisions of the Legislation**

Act 1 signed into law on November 23, 2021 expires on April 30, 2022, it provides that any rule adopted by a municipality under the Act expires after 45 days following its initial adoption, the municipality may vote to either extend the rule for 30 days or rescind the rule, and thereafter the legislative body is required to reconsider the rule every 30 days. Any rule adopted under Act 1 takes effect upon adoption and is not subject to a petition for permissive referendum (voters cannot block passage of this rule by using a petition to force a town-wide vote on the measure). School property is exempt from these provisions, school boards have sole authority to set mask wearing rules. Municipalities can identify other exemptions, for example Burlington excludes places of worship.

### **Enforcement**

Many observers, including public health experts, have noted that this Act places the burden of mask mandate enforcement on local communities with limited to no enforcement resources. VLCT has prepared model rule language in two forms, one without an enforcement component and one with enforcement whereby the town or city would take civil action through the Vermont Judicial Bureau and establish a schedule of fines to be imposed for non-compliance. Brattleboro and Burlington rules do not include enforcement provisions.

Having a mandate without enforcement provisions, still allows customers and visitors to request staff and others wear masks as required. The mandate also allows frontline workers in retail establishments and other public venues to ask customers/visitors to adhere to the mandate and/or their managers to support them with this request. A mandate may add some 'cover' to all parties seeking better adherence to clearly stated Centers for Disease Control (CDC) guidance. In addition, the mandate may act as a reminder to people that appropriate, respectful behavior in indoor public settings includes wearing a mask. It is a question for the Board as to which type of rule they may seek to adopt.

**Other rule attributes to consider**

Some legislation is drafted to include explicit justifications for the law, with reference to the public interest(s) being served. The Brattleboro and Burlington rules take this approach, tying the mandate to the prevalence of covid-19 and the CDC guidance regarding mask wearing indoors. The model language from VLCT does not take this approach. The draft rule language included here was informed by Burlington and the VLCT model language (non-enforcement version). The rule places emphasis on a data-driven approach to the question of either suspending or rescinding the rule. The rule has been reviewed by Town legal counsel.

**Suggested Motion:**

To adopt the Norwich Face Covering Rule effective December 10, 2021 to April 30, 2022.

**TOWN OF NORWICH, VERMONT**

**RULE REQUIRING WEARING FACE COVERINGS INDOORS IN PUBLIC SPACES**

**Section 1. Authority**

This Rule is adopted by the Selectboard of the Town of Norwich under authority of Act 1 of the 2021 Special Session, “an act relating to temporary municipal rules in response to covid-19.”

**Section 2. Purpose**

The purpose of this Rule is to require all persons to wear face coverings while indoors at locations that are open to the general public to prevent and mitigate the spread of covid-19 and protect the public health and safety of the Town of Norwich.

**Section 3. Definitions**

For the purpose of this Rule:

- (1) “Face Covering” means any cloth or tightly woven fabric that can be worn on a person’s face, over their nose and mouth, and that substantially complies with the CDC’s recommended guidance for masks, such as surgical masks, N95 respirators, double-layer cloth gators, or any similar mask that fits snugly around the nose and chin, has multiple layers and/or inner filter pockets, and does not let light through when held up to a light source.
- (2) “Person” means any individual, regardless of their vaccination status, including but not limited to an employee, an owner, a customer, a licensee, an invitee, a visitor, or any other natural person.
- (3) “Public Building” means any building or portion of a building within Town of Norwich that is regularly accessible to the general public. For purposes of this Rule, a Public Building shall not include a private residence or residential unit, a public pre-school or K through 12 school (which remains under the authority of the school board under Act 1 of the 2021 Special Session), a church or other house of worship, or office space where the occupant(s) of offices are physically separated from the general public by doors or enclosed offices.

**Section 4. Requirement to Wear Face Coverings**

All persons in the Town of Norwich shall wear face coverings while indoors at a Public Building or other locations that are open to the general public.

**Section 5. Exemptions**

Face coverings are not required for:

- a) Any Person (i) under the age of 2, (ii) with a medical condition that is complicated or irritated by a facial covering, (iii) for whom wearing a mask result in undue difficulties breathing, or (iv) who is unconscious, incapacitated, or otherwise unable to remove the mask without assistance.

- 41 b) Any Person who is alone in a Public Building, so long as they remain alone (i.e., no other  
42 Person is present).
- 43 c) Any Person entering a business, or a portion of a business, located within a Public  
44 Building, including but not limited to retail, food and beverage, gym, theater, or similar  
45 high-traffic business, which actively screens and limits who may enter its premises to  
46 only Persons with established proof of vaccination for the covid-19 virus, but only to the  
47 extent that the Person is actually screened and provides proof of vaccination.

48 **Section 6. Other Laws**

49 This Rule is in addition to all other ordinances and rules of the Town of Norwich and all  
50 applicable laws of the State of Vermont. All ordinances, rules, or parts of ordinances, rules,  
51 resolutions, regulations, or other documents inconsistent with the provisions of this Rule are  
52 hereby repealed to the extent of such inconsistency.

53 **Section 7. Severability**

54 If any section or provision of this Rule is held by a court of competent jurisdiction to be invalid,  
55 such finding shall not invalidate any other part of this Rule.

56 **Section 8. Effective Period.**

57 This Rule shall take effect immediately upon the approval by the Selectboard and shall remain in  
58 effect for a period not to exceed 45 days following its initial adoption. The Selectboard shall  
59 meet during the 45-day period in which this initial Rule is in effect and vote to rescind this Rule  
60 or to extend it for an additional 30 days. Thereafter, the Selectboard shall meet at a minimum  
61 once every 30 days to reconsider this Rule, at which meeting the Selectboard shall vote to  
62 rescind this Rule or to extend it for an additional 30-day period. The filing of a petition under 24  
63 V.S.A. §§ 1972 and 1973, shall not govern the taking effect of this Rule.

64 The Selectboard may also vote to suspend the ordinance at any time before April 30, 2022, based  
65 on the CDC's community transmission data for Windsor County being at or below "moderate"  
66 for ten consecutive days or more (as measured by the CDC).

67 **Section 9. Posting Requirements**

68 Each Public Building and each separate business or separate premise within a Public Building  
69 must post signage at the entrance and at other appropriate locations stating that Persons entering  
70 are required to wear face coverings by order of the Norwich Selectboard unless exempt. Other  
71 locations can be alternative entrances (back doors, etc.) or at transaction locations such as  
72 registers. Signage requirements will have an effective date of Friday, December 10, 2021.

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75 **ADOPTED** by the [Selectboard/Trustees/Council] of the Town of Norwich at its meeting  
76 on this \_\_\_\_ day of \_\_\_\_\_, 2021.

77 **SIGNATURES** of Selectboard

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**Miranda Bergmeier**

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**From:** Karen Harris <karenharrisvt@gmail.com>  
**Sent:** Tuesday, November 23, 2021 8:55 AM  
**To:** Miranda Bergmeier  
**Subject:** Mask mandate

Dear Norwich Selectboard Members,

In light of the Vermont legislature's decision to allow towns to enact mask mandates I am writing to express my support for a temporary mask mandate in Norwich in buildings open to the public.

I have been alarmed to hear about the numbers of kids at Marion Cross that have tested positive. It seems like the least we could do to protect them and everyone in town.

Thank you for your consideration.

Karen Harris  
534 Hawk Pine Rd  
Norwich

**Miranda Bergmeier**

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**From:** mbaghd@aol.com  
**Sent:** Monday, November 29, 2021 5:00 AM  
**To:** Miranda Bergmeier  
**Subject:** mask mandate for Norwich

Please pass a mask mandate for Norwich right away. It is unfortunate that Gov. Scott put the onus on Selectboards to do this when he certainly should have taken the responsibility himself, but he did and I hope you will act right away. You may save a life.

I would request that you make the language as specific as possible regarding using masks in public spaces, including particular mention of condominium public areas. This is language that the VT Health Dept. used when Vermont had a mask mandate.

Please consider carefully how this mandate can be enforced.

Thank. you,

Peggy Baghdoyan

**Miranda Bergmeier**

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**From:** Hannah Old <hco2you@gmail.com>  
**Sent:** Monday, November 29, 2021 6:15 PM  
**To:** Miranda Bergmeier  
**Subject:** Fwd: mask mandate

I have shifted most of my business to Norwich and Hartford because so far you guys have respected my freedom. but on the day you make any mask mandate effective, I will pivot to shopping exclusively in mask-free Claremont. I will not comply with your mandate. and you won't be able to fine me. Why? because your businesses will lose my business. I will drive 100 miles if I have to.

----- Forwarded message -----

**From:** **Hannah Old** <hco2you@gmail.com>  
**Date:** Fri, Nov 26, 2021 at 12:51 PM  
**Subject:** mask mandate  
**To:** <|collins@hartford-vt.org>, <dbrown@hartford-vt.org>, <atufenkjian@hartford-vt.org>, <mhoyt@hartford-vt.org>, <ksoouza@hartford-vt.org>, <dfraser@hartford-vt.org>, <jmajor@hartford-vt.org>

Ladies and gentlemen,

I noticed in the Valley News this morning that you are debating a mask resolution versus mandate at the tuesday meeting. As a concerned citizen, I'd like to weigh in.

Masks have been debated throughout this pandemic. While most scientists at the beginning, including Dr. Faucci, said that masking was unnecessary at the beginning, they have changed their minds. Then, the CDC said we didn't need to wear them if vaccinated. This was offered as an inducement to get everyone vaxxed. Meanwhile, there is a significant number of scientists and medical experts who have been silenced for presenting evidence, even studies, that said Faucci was right at the beginning. The debate still rages.

Here's the thing: masks, lockdowns, and all other mitigation methods so far have failed. The virus is still with us. Flattening the curve for two weeks has turned into two years of fear, anxiety, depression, and sickness. Europe has locked down at least three times now. Even with draconian mask and vax rules, nothing is stopping the virus. About all we've been able to accomplish is reduce the severity of illness through vaccines, and save more people with improved treatment.

No matter what we do, at the end of the day the only thing that's going to stop this pandemic is herd immunity. And herd immunity can only be reached with a combination of people getting sick, and people getting vaccinated. For those who get breakthrough infections, it ends up being a combination of both.

We need to view this mix as acceptable. As things stand, the parts of the country that have the lowest infection rates are those that had the highest earlier in the pandemic. For instance, Texas and Florida let the Delta variant rage, and they have very few cases now. Since Delta is the most like emerging variants, the people who got the virus are most likely to "survive" emerging ones.

What does this all mean? In short, mask mandates are counterproductive. While they might save a few people from getting infected, overall this reduces the potential for herd immunity. If someone has fragile health, it might be reasonable for them to mask up. For the rest of us, masks feed the fear and anxiety of our times.

There's another problem with a mask mandate: people who have difficulty with masks. Some people have been driven to shop away from Lebanon since their mandate completely ignores the rights of people with special needs. Doctor's notes are nearly impossible to get, due to the fear that doctors have of license action. And even if the person does get a note, they are going to be subject to harassment from every shopkeeper in town, plus the police. This is an inherent violation of the Americans with Disabilities Act, which forbids discrimination and clearly states that someone isn't required to disclose their medical condition to a third party.

As for a resolution, that's OK. While some people with disabilities will still be harassed, at least they can point to the lack of a municipal mandate. This whole thing has gone on long enough. And as for the people of Hartford, I challenge you to walk into the Cumberland Farms and similar businesses. You'll notice that very few people wear masks, and people are civil to each other. Civility has all but disappeared in Lebanon.

Be better than Lebanon. Don't lock people who can't or shouldn't wear masks into their homes.

Sincerely,

Hannah Old, Wilder.

**Miranda Bergmeier**

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**From:** Brooke Blicher <blicherdmd@gmail.com>  
**Sent:** Wednesday, December 01, 2021 8:32 PM  
**To:** Rod Francis; Miranda Bergmeier  
**Subject:** mask mandate

Hi Rod and members of the selectboard,

I hope that Norwich will consider a common sense mask mandate. I strongly disagree with the argument that it would be "hard to enforce" as folks generally want to do the right thing. I've required masks at my dental practice in Hartford since the beginning of the pandemic with absolutely no objections. Given the way the pandemic is going, young kids in town who are still ineligible for vaccination and the discomfort that many of us have in encountering mask-less folks at town businesses, I hope that Norwich will quickly enact this common sense safety measure.

Best,  
Brooke Blicher  
62 Union Village Road

Brooke Blicher, DMD



802.295.7522 [www.uvendo.com](http://www.uvendo.com)

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TO: Selectboard  
FROM: Rod Francis, Acting Town Manager  
RE: Acting Town Manager Report  
DATE: December 3, 2021

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Note: This report would have been part of the November 24 packet, but that meeting was canceled due to Thanksgiving. There will also be a report for December 22, 2021.

#### **Finance Office Update**

The new finance staff are continuing to improve and supplement controls and systems including: payroll, AP, the month end process, and grant monitoring and management. In addition to these needed improvements considerable energy is being devoted to the audit, and of course the FY23 budget.

#### **Tracy Hall Update**

All town staff have transitioned from the old off-site email server to the cloud (part of the Microsoft Office 365 transition). It has not been without its fraught moments, but as of today most issues appear to either addressed or receiving attention. Those of us that work remotely and/or use our phones work for work email are enjoying the improved efficiency already. The next step is to replace the server and then begin changing out old computers for new. The Clerk's public access computer failed terminally; it has been replaced with the old Town Managers laptop temporarily.

In the week leading up to Thanksgiving we suffered repeated failure of both boilers. Repeated visits since Thanksgiving we have been working with two functional boilers. We are confronting serious problems finding parts for the 26-year-old boilers.

#### **DPW Staffing**

The Equipment Operator position that reopened in October 2021 has been filled. We have received two further resignations of Equipment Operators, one effective November 26, one effective December 3. These positions are being advertised. We have scheduled two interviews for the DPW Director position. We are still seeking a private contractor for up to two snow plow routes, we received one informal bid for one plow route that was priced significantly higher than we expected. The consultant has begun work with the Acting DPW Director.

#### **Policing Study RFP**

We have received two responses, one from CNA Corporation and the other from Strategy Matters LLC. The proposed fees from both were approximately \$51,000. The proposed budgets and the detail included in the response will require a detailed analysis. I would suggest that an agenda item for December 22, 2021 (regular selectboard meetings) would be helpful to guide staff on next steps.

Town of Norwich Revenue Report

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	FY 22 BUDGET	FY 22 YTD	FY 22 NOV	FY 22 YTD PERF
<b>PROPERTY TAX REVENUES</b>				
TOWN PROPERTY TAX	\$ 3,888,583	\$ 3,219,459	\$ (25,940)	82.79%
PROPERTY TAX FOR OTHER MONETARY ARTICLES	\$ 395,288	\$ -	\$ -	0.00%
VT LAND USE TAX (HOLD HARMLESS PAYMENT)	\$ 187,863	\$ -	\$ -	0.00%
PROPERTY TAX INTEREST	\$ 30,000	\$ 6,942	\$ 1,925	23.14%
PROPERTY TAX COLLECTION FEE	\$ 20,000	\$ -	\$ -	0.00%
<b>TOTAL PROPERTY TAX REVENUE</b>	<b>\$ 4,521,714</b>	<b>\$ 3,226,401</b>	<b>\$ (24,015)</b>	<b>71.35%</b>
<b>LICENSE &amp; PERMIT REVENUE</b>				
LIQUOR LICENSE	\$ 670	\$ -	\$ -	0.00%
DOG LICENSE	\$ 2,000	\$ 84.50	\$ 8.00	4.23%
HUNTING & FISHING LICENSES	\$ 200	\$ 19.50	\$ 1.50	9.75%
BUILDING/DEVELOPMENT PERMITS	\$ 4,000	\$ 3,820.97	\$ 147.00	95.52%
LAND POSTING PERMIT	\$ 200	\$ 185.00	\$ 30.00	92.50%
<b>TOTAL LICENSE &amp; PERMIT REVENUE</b>	<b>\$ 7,070</b>	<b>\$ 4,109.97</b>	<b>\$ 186.50</b>	<b>58.13%</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
VT HIWAY GAS TAX	\$ 156,000	\$ 88,506	\$ -	56.73%
VT ACT 80	\$ 15,300	\$ -	\$ -	0.00%
PILOT PAYMENTS	\$ 10,000	\$ 12,247	\$ 9,851	122.47%
VT NATURAL RESRCS	\$ 2,500	\$ -	\$ -	0.00%
EDUCATION TAX RETAINER	\$ 27,000	\$ -	\$ -	0.00%
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>\$ 210,800</b>	<b>\$ 100,753</b>	<b>\$ 9,851</b>	<b>47.80%</b>
<b>SERVICE FEE REVENUE</b>				
RECORDING FEE & RESTORATION	\$ 25,000	\$ 19,607	\$ 2,995	78.43%
DOCUMENT COPY FEE	\$ 3,000	\$ 1,693	\$ 426	56.43%
USE OF RECRDS FEE	\$ 300	\$ 287	\$ 29	95.67%
VITAL STATISTIC FEE	\$ 800	\$ 150	\$ 20	18.75%
MOTOR VEHICLE RENEWAL FEE	\$ 50	\$ 12	\$ -	24.00%
PHOTOCOPYING FEE	\$ 50	\$ -	\$ -	0.00%
EV CHARGING FEES	\$ 800	\$ 242	\$ -	30.31%
TRACY HALL RENTAL FEE	\$ 3,500	\$ 1,275	\$ 975	36.43%
POLICE REPORT FEE	\$ 500	\$ 126	\$ 12	25.20%
RECREATION PROGRAM FEES	\$ 190,000	\$ 32,316	\$ 3,933	17.01%
TRANSFER STATION STICKERS	\$ 40,000	\$ 24,234	\$ 516	60.59%
RECYCLING SOLID WASTE FEES	\$ 3,000	\$ 5,614	\$ 2,589	187.12%
E-WASTE REVENUE	\$ 2,500	\$ 1,985	\$ 414	79.41%
RECYCLING REBATES	\$ 1,500	\$ 4,165	\$ 4	277.65%
C & D WASTE REVENUE	\$ 8,000	\$ 6,837	\$ 1,545	85.46%
TRASH COUPON	\$ 100,000	\$ 45,485	\$ 9,645	45.49%
<b>TOTAL SERVICE FEE REVENUE</b>	<b>\$ 379,000</b>	<b>\$ 144,116</b>	<b>\$ 23,103</b>	<b>38.03%</b>
<b>GRANT REVENUE</b>				
GOVERNORS HIGHWAY SAFETY GRANT	\$ -	\$ 719	\$ -	999.00%
RECREATION RESTART GRANT	\$ -	\$ 10,514	\$ -	999.00%
ENERGY COMMITTEE GRANT	\$ -	\$ 51	\$ 51	999.00%
COVID 19 GRANT	\$ -	\$ 7,297	\$ -	999.00%
<b>TOTAL GRANT REVENUE</b>	<b>\$ -</b>	<b>\$ 18,580</b>	<b>\$ 51</b>	<b>999.00%</b>
<b>OTHER TOWN REVENUES</b>				
TOWN REPORT	\$ 1,350	\$ -	\$ -	0.00%
BANK INTEREST	\$ 20,000	\$ 5,715	\$ 954	28.57%
ATHLETIC FIELD RENTAL	\$ 25,000	\$ 21,125	\$ -	84.50%
<b>TOTAL OTHER TOWN REVENUES</b>	<b>\$ 46,350</b>	<b>\$ 26,840</b>	<b>\$ 954</b>	<b>57.91%</b>
<b>PUBLIC SAFETY REVENUES</b>				
POLICE FINE	\$ 10,000	\$ 4,384	\$ 829	43.84%
PARKING FINE	\$ 500	\$ 235	\$ 190	47.00%
DOG FINE	\$ 200	\$ 25	\$ -	12.50%
<b>TOTAL PUBLIC SAFETY REVENUES</b>	<b>\$ 10,700</b>	<b>\$ 4,644</b>	<b>\$ 1,019</b>	<b>43.40%</b>
<b>MISCELLANEOUS REVENUE</b>				
AMBULANCE BILLS PAID	\$ -	\$ 55.25	\$ -	999.00%
TOWN CLERK	\$ -	\$ 16.00	\$ -	999.00%
POLICE DEPT	\$ -	\$ 424.40	\$ -	999.00%
CONSERVATION COMM.	\$ -	\$ 125.00	\$ -	999.00%
MISCELLANEOUS	\$ 500	\$ 1,222.12	\$ 935.60	244.42%
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$ 500</b>	<b>\$ 1,843</b>	<b>\$ 936</b>	<b>368.55%</b>
<b>TOTAL FEES &amp; SERVICES</b>	<b>\$ 654,420</b>	<b>\$ 300,886</b>	<b>\$ 36,101</b>	<b>45.98%</b>
ALLOWANCE FOR TAX ADJUSTMENTS*	\$ -	\$ -	\$ -	
<b>TOTAL TOWN REVENUES</b>	<b>\$ 5,176,134</b>	<b>\$ 3,527,287</b>	<b>\$ 12,086</b>	<b>68.15%</b>



Town of Norwich Summary

	FY 22 Budget	FY 22 YTD	FY 22 NOV	FY 22 Performance
TOWN ADMINISTRATION	\$ 293,625	\$ 128,107	\$ 15,291	43.63%
BCA/BOA	\$ 803	\$ -	\$ -	0.00%
STATUTORY MEETINGS	\$ 4,791	\$ -	\$ -	0.00%
TOWN CLERK	\$ 182,219	\$ 68,673	\$ 8,383	37.69%
FINANCE	\$ 190,494	\$ 79,841	\$ 11,628	41.91%
GENERAL ADMINISTRATION	\$ 78,266	\$ 16,111	\$ 3,342	20.58%
LISTER	\$ 109,674	\$ 11,793	\$ 40	10.75%
PLANNING	\$ 150,747	\$ 64,716	\$ 9,924	42.93%
RECREATION	\$ 262,335	\$ 112,299	\$ 18,681	42.81%
PUBLIC SAFETY FACILITY	\$ 29,980	\$ 10,123	\$ 2,035	33.77%
POLICE	\$ 597,288	\$ 214,014	\$ 23,548	35.83%
FIRE/FAST	\$ 440,497	\$ 189,569	\$ 40,992	43.04%
EMERGENCY MGMT.	\$ 42,999	\$ 29,690	\$ 31	69.05%
CONSERVATION COMMISSION	\$ 3,689	\$ 92	\$ -	2.50%
PUBLIC WORKS	\$ 2,045,677	\$ 554,165	\$ 134,663	27.09%
LONG TERM DEBT	\$ 159,844	\$ 70,484	\$ -	44.10%
TAXES	\$ 3,000	\$ -	\$ -	0.00%
INSURANCES	\$ 184,938	\$ 94,035	\$ 841	50.85%
TOWN TOTAL	\$ 4,780,866	\$ 1,643,713	\$ 269,400	34.38%
OUTSIDE APPROPRIATIONS	\$ 395,268	\$ 233,266	\$ -	59.01%
<b>TOTAL</b>	<b>\$ 5,176,134</b>	<b>\$ 1,876,979</b>	<b>\$ 269,400</b>	<b>36.26%</b>

Town of Norwich  
November 2021 Expenditure Report

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CODE	DESCRIPTION	FY 22 BUDGET	FY 22 YTD	FY 22 NOV	FY 22 PERF
<b>TOWN ADMINISTRATION</b>					
01-5-005110.00	SELECTBOARD STIPEND	\$ 2,500	\$ -	\$ -	0.00%
01-5-005111.00	TOWN MANAGER WAGE	\$ 95,971	\$ 22,789	\$ -	23.75%
01-5-005113.00	TREASURER STIPEND	\$ 1,750	\$ -	\$ -	0.00%
01-5-005114.00	ADMIN ASSIST WAGE	\$ 55,886	\$ 23,731	\$ 2,158	42.46%
01-5-005114.10	ADMIN ASSIST OT	\$ 500	\$ -	\$ -	0.00%
01-5-005121.00	FICA TAX	\$ 9,415	\$ 2,612	\$ 124	27.74%
01-5-005122.00	MEDI TAX	\$ 2,202	\$ 611	\$ 29	27.74%
01-5-005123.00	HEALTH INSUR	\$ 45,623	\$ 17,541	\$ 2,238	38.45%
01-5-005124.00	DISABILITY/LIFE INSURANCE	\$ 1,036	\$ 258	\$ -	24.87%
01-5-005125.00	DENTAL INSURANCE	\$ 462	\$ 308	\$ 62	66.67%
01-5-005126.00	VT RETIREMENT	\$ 8,975	\$ 2,761	\$ 135	30.77%
01-5-005300.00	PROFESSIONAL SERVICES	\$ 51,667	\$ 48,172	\$ 9,803	93.24%
01-5-005310.00	VLCT MEMBERSHIP	\$ 5,328	\$ 5,328	\$ -	100.00%
01-5-005310.00	TOWN REPORT	\$ 2,500	\$ -	\$ -	0.00%
01-5-005531.00	TELEPHONE	\$ 850	\$ 226	\$ 40	26.58%
01-5-005532.00	T MNGR CELL PHONE	\$ 600	\$ 202	\$ 40	33.69%
01-5-005538.00	POSTAGE	\$ 100	\$ -	\$ -	0.00%
01-5-005540.00	ADVERTISING	\$ 900	\$ 1,176	\$ 150	130.69%
01-5-005550.00	PRINTING	\$ -	\$ -	\$ -	0.00%
01-5-005581.00	MILEAGE	\$ 200	\$ -	\$ -	0.00%
01-5-005610.00	OFFICE SUPPLIES	\$ 900	\$ 910	\$ 192	101.07%
01-5-005615.00	OFFICE EQUIP	\$ 300	\$ 117	\$ -	38.86%
01-5-005615.00	DUES/MTS/EDUC	\$ 1,000	\$ 343	\$ 88	34.30%
01-5-005701.00	SB COMMITTEE EXPENSES	\$ 3,000	\$ -	\$ -	0.00%
01-5-005701.10	ENERGY COMMITTEE GRANT	\$ -	\$ -	\$ -	0.00%
01-5-005701.20	ENERGY COMMITTEE	\$ 1,460	\$ 214	\$ 214	14.68%
01-5-005900.00	MISCELLANEOUS	\$ 500	\$ 808	\$ 18	161.64%
	<b>TOTAL</b>	<b>\$ 293,625</b>	<b>\$ 128,107</b>	<b>\$ 15,291</b>	<b>43.63%</b>
<b>BOARD OF CIVIL AUTHORITY/ABATEMENT</b>					
01-5-010110.00	JUSTICES WAGE	\$ 500	\$ -	\$ -	0.00%
01-5-010121.00	FICA TAX	\$ -	\$ -	\$ -	0.00%
01-5-010122.00	MEDI TAX	\$ -	\$ -	\$ -	0.00%
01-5-010200.00	CONTRACTED SERVICES	\$ -	\$ -	\$ -	0.00%
01-5-010538.00	POSTAGE	\$ 138	\$ -	\$ -	0.00%
01-5-010610.00	OFFICE SUPPLIES	\$ 25	\$ -	\$ -	0.00%
01-5-010615.00	DUES/MTS/EDUC	\$ 140	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 803</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>STATUTORY MEETINGS</b>					
01-5-050110.00	POLLWORKERS WAGE	\$ 600	\$ -	\$ -	0.00%
01-5-050121.00	FICA TAX	\$ -	\$ -	\$ -	0.00%
01-5-050122.00	MEDI TAX	\$ -	\$ -	\$ -	0.00%
01-5-050200.00	CONTRACTED SERVICES	\$ -	\$ -	\$ -	0.00%
01-5-050538.00	POSTAGE	\$ 99	\$ -	\$ -	0.00%
01-5-050540.00	ADVERTISING	\$ 195	\$ -	\$ -	0.00%
01-5-050550.00	PRINTING	\$ 2,088	\$ -	\$ -	0.00%
01-5-050610.00	OFFICE SUPPLIES	\$ 73	\$ -	\$ -	0.00%
01-5-050650.00	VOTING MACH EXPENSE	\$ 56	\$ -	\$ -	0.00%
01-5-050652.00	VOTING MACH MAINT AGRMT	\$ -	\$ -	\$ -	0.00%
01-5-050655.00	VTG MCHN PROGRAMING	\$ 1,700	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 4,791</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOWN CLERK</b>					
01-5-100110.00	TOWN CLERK WAGE	\$ 72,490	\$ 27,843	\$ 2,790	38.41%
01-5-100112.00	ASST CLK WAGE	\$ 48,381	\$ 18,493	\$ 1,842	38.22%
01-5-100121.00	FICA TAX	\$ 7,494	\$ 2,639	\$ 264	35.21%
01-5-100122.00	MEDI TAX	\$ 1,753	\$ 617	\$ 62	35.20%
01-5-100123.00	HEALTH INS	\$ 31,904	\$ 13,293	\$ 2,659	41.67%
01-5-100124.00	DISABILITY/LIFE INS	\$ 1,036	\$ 545	\$ -	52.64%
01-5-100125.00	DENTAL INSURANCE	\$ 924	\$ 495	\$ 104	53.59%
01-5-100126.00	VT RETIREMENT	\$ 7,554	\$ 2,896	\$ 290	38.34%
01-5-100207.00	DOG/CAT LICENSE	\$ 236	\$ 198	\$ -	83.75%
01-5-100209.00	VITAL STATISTICS	\$ 15	\$ -	\$ -	0.00%
01-5-100531.00	TELEPHONE	\$ 500	\$ 206	\$ 40	41.29%
01-5-100610.00	OFFICE SUPPLIES	\$ 1,200	\$ 147	\$ 73	12.25%
01-5-100611.00	OFFICE EQUIPMENT	\$ 500	\$ -	\$ -	0.00%
01-5-100613.00	SOFTWARE	\$ 3,114	\$ 1,300	\$ 260	41.75%
01-5-100615.00	DUES/MTGS/EDUC	\$ 118	\$ -	\$ -	0.00%
01-5-100760.00	DES FUND-RECORD RESTORATION	\$ 5,000	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 182,219</b>	<b>\$ 68,673</b>	<b>\$ 8,383</b>	<b>37.69%</b>
<b>FINANCE DEPARTMENT</b>					
01-5-200112.00	FINANCE ASSISTANT WAGE	\$ 48,599	\$ 29,748	\$ 5,616	61.21%
01-5-200112.10	FINANCE OFFICER WAGE	\$ 81,660	\$ 33,221	\$ 3,079	40.68%
01-5-200121.00	FICA TAX	\$ 8,076	\$ 2,128	\$ 181	26.35%
01-5-200122.00	MEDI TAX	\$ 1,889	\$ 498	\$ 42	26.35%
01-5-200123.00	HEALTH INS	\$ 22,576	\$ 8,504	\$ 2,238	37.67%
01-5-200124.00	DISABILITY/LIFE INS	\$ 1,036	\$ 345	\$ -	33.33%
01-5-200125.00	DENTAL INSURANCE	\$ 924	\$ 243	\$ 68	26.34%
01-5-200126.00	VT RETIREMENT	\$ 8,141	\$ 2,185	\$ 192	26.84%
01-5-200320.00	PROFESSIONAL SERVICES	\$ -	\$ 508	\$ -	999.00%
01-5-200322.00	INDEPENDENT AUDIT	\$ 13,500	\$ -	\$ -	0.00%
01-5-200531.00	TELEPHONE	\$ 650	\$ 228	\$ 40	34.75%
01-5-200538.00	POSTAGE	\$ -	\$ -	\$ -	0.00%
01-5-200540.00	ADVERTISING	\$ 176	\$ -	\$ -	0.00%
01-5-200550.00	PRINTING	\$ 74	\$ -	\$ -	0.00%
01-5-200610.00	OFFICE SUPPLIES	\$ 1,506	\$ 667	\$ 52	44.29%
01-5-200611.00	OFFICE EQUIPMENT	\$ 250	\$ 1,387	\$ -	554.76%
01-5-200613.00	SOFTWARE	\$ 925	\$ 120	\$ 120	12.97%
01-5-200615.00	DUES/MTGS/EDUC	\$ 512	\$ 60	\$ -	11.72%
01-5-200711.00	BANK CHARGE	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 190,494</b>	<b>\$ 79,841</b>	<b>\$ 11,628</b>	<b>41.91%</b>
<b>GENERAL ADMINISTRATION</b>					
01-5-275531.00	TELEPHONE	\$ 700	\$ 202	\$ 40	28.89%
01-5-275536.00	POSTAGE METER RENTAL	\$ 1,920	\$ 160	\$ -	8.31%
01-5-275538.00	POSTAGE	\$ 4,000	\$ 2,661	\$ 161	66.54%
01-5-275610.00	OFFICE SUPPLIES	\$ 1,000	\$ 65	\$ 65	6.50%
01-5-275620.00	PHOTOCOPIER	\$ 1,600	\$ 430	\$ -	26.88%
01-5-275628.00	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	0.00%
01-5-275630.00	COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	0.00%

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01-5-275631.00	WEB SITE SUPPORT	\$ 600	\$ -	\$ -	0.00%
01-5-275632.00	SERVER MAINTENANCE	\$ 17,568	\$ 10,424	\$ 3,075	59.34%
01-5-275760.00	DESIGNATED FUND EQUIPMENT	\$ 50,876	\$ 2,168	\$ -	4.26%
	<b>TOTAL</b>	<b>\$ 78,266</b>	<b>\$ 16,111</b>	<b>\$ 3,342</b>	<b>20.58%</b>
	<b>LISTER DEPARTMENT</b>				
01-5-300110.00	LISTER WAGE	\$ 4,500	\$ -	\$ -	0.00%
01-5-300112.00	ASSESSING CLERK WAGE	\$ 17,882	\$ 42	\$ -	0.23%
01-5-300121.00	FICA TAX	\$ 1,109	\$ 3	\$ -	0.23%
01-5-300122.00	MEDI TAX	\$ 259	\$ 1	\$ -	0.23%
01-5-300123.00	HEALTH INS	\$ -	\$ -	\$ -	0.00%
01-5-300124.00	DISABILITY/LIFE INS	\$ -	\$ -	\$ -	0.00%
01-5-300125.00	DENTAL INSURANCE	\$ -	\$ -	\$ -	0.00%
01-5-300126.00	VT RETIREMENT	\$ -	\$ -	\$ -	0.00%
01-5-300300.00	PROFESSIONAL ASSESSOR SERVICES	\$ 35,000	\$ 8,750	\$ -	25.00%
01-5-300341.00	TAX MAPPING	\$ -	\$ -	\$ -	0.00%
01-5-300390.00	SOFTWARE MAINT/UPDATE	\$ 6,000	\$ 2,650	\$ -	44.17%
01-5-300531.00	TELEPHONE	\$ 530	\$ 204	\$ 40	38.48%
01-5-300538.00	POSTAGE	\$ 381	\$ 4	\$ -	0.93%
01-5-300540.00	ADVERTISING	\$ -	\$ 66	\$ -	999.00%
01-5-300550.00	PRINTING	\$ 88	\$ -	\$ -	0.00%
01-5-300580.00	MILEAGE REIMB	\$ 100	\$ -	\$ -	0.00%
01-5-300610.00	OFFICE SUPPLIES	\$ 125	\$ -	\$ -	0.00%
01-5-300611.00	OFFICE EQUIPMENT	\$ 625	\$ 75	\$ -	12.00%
01-5-300615.00	DUES/MTGS/EDUC	\$ 75	\$ -	\$ -	0.00%
01-5-300760.00	DESIGNATED FUND REAPPRAISAL	\$ 43,000	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 109,674</b>	<b>\$ 11,793</b>	<b>\$ 40</b>	<b>10.75%</b>
	<b>PLANNING/DRB DEPARTMENT</b>				
01-5-350110.00	PLAN ADMIN WAGE	\$ 73,933	\$ 30,827	\$ 4,778	41.70%
01-5-350112.00	OFFICE ASST. WAGE	\$ 26,407	\$ 10,093	\$ 997	38.22%
01-5-350121.00	FICA TAX	\$ 6,221	\$ 2,456	\$ 350	39.48%
01-5-350122.00	MEDI TAX	\$ 1,455	\$ 574	\$ 82	39.48%
01-5-350123.00	HEALTH INS	\$ 16,073	\$ 9,557	\$ 1,593	59.46%
01-5-350124.00	DISABILITY/LIFE INS	\$ 518	\$ 317	\$ -	61.25%
01-5-350125.00	DENTAL INSURANCE	\$ 462	\$ 216	\$ 36	46.73%
01-5-350126.00	VT RETIREMENT	\$ 4,621	\$ 1,927	\$ 299	41.69%
01-5-350230.00	TOWN PLAN	\$ -	\$ -	\$ -	0.00%
01-5-350320.00	PLANNING SERVICES	\$ 3,000	\$ -	\$ -	0.00%
01-5-350321.00	TWO RIVER PLANNING COMM.	\$ 5,223	\$ 5,223	\$ -	100.00%
01-5-350322.00	U.V. TRANSPORTATION MGMT	\$ 1,134	\$ -	\$ -	0.00%
01-5-350341.00	MAPPING	\$ 1,600	\$ 750	\$ -	46.88%
01-5-350416.00	HISTORIC PRES CLG GRANT	\$ 6,750	\$ 1,750	\$ 1,750	25.93%
01-5-350531.00	TELEPHONE	\$ 450	\$ 213	\$ 40	47.39%
01-5-350538.00	POSTAGE	\$ 450	\$ -	\$ -	0.00%
01-5-350540.00	ADVERTISING	\$ 500	\$ 165	\$ -	32.98%
01-5-350550.00	PRINTING	\$ 200	\$ 148	\$ -	73.75%
01-5-350580.00	MILEAGE REIMB	\$ 400	\$ -	\$ -	0.00%
01-5-350610.00	OFFICE SUPPLIES	\$ 350	\$ -	\$ -	0.00%
01-5-350611.00	OFFICE EQUIPMENT	\$ 250	\$ 500	\$ -	199.96%
01-5-350615.00	DUES/MTGS/EDUC	\$ 750	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 150,747</b>	<b>\$ 64,716</b>	<b>\$ 9,924</b>	<b>42.93%</b>
	<b>RECREATION DEPARTMENT</b>				
	<b>RECREATION ADMINISTRATION</b>				
01-5-425110.00	RECREATION DIR WAGE	\$ 70,072	\$ 26,806	\$ 2,681	38.26%
01-5-425112.00	RECREATION ADMIN ASST	\$ -	\$ -	\$ -	0.00%
01-5-425121.00	FICA TAX	\$ 4,350	\$ 2,925	\$ 161	67.25%
01-5-425122.00	MEDI TAX	\$ 1,016	\$ 684	\$ 38	67.34%
01-5-425123.00	HEALTH INS	\$ 24,022	\$ 15,848	\$ 2,641	65.97%
01-5-425124.00	DISABILITY/LIFE INSUR	\$ 518	\$ 307	\$ -	59.38%
01-5-425125.00	DENTAL INSURANCE	\$ 462	\$ 300	\$ 78	64.84%
01-5-425126.00	VT RETIREMENT	\$ 4,380	\$ 1,675	\$ 168	38.25%
01-5-425127.00	TELEPHONE	\$ 525	\$ 211	\$ 40	40.27%
01-5-425128.00	POSTAGE	\$ 175	\$ -	\$ -	0.00%
01-5-425140.00	ADVERTISING	\$ 71	\$ -	\$ -	0.00%
01-5-425150.00	PRINTING	\$ 25	\$ -	\$ -	0.00%
01-5-425160.00	DUES/MTGS/EDUC	\$ 800	\$ -	\$ -	0.00%
01-5-425170.00	OFFICE EQUIPMENT	\$ 50	\$ 40	\$ -	80.00%
01-5-425180.00	MILEAGE REIMBURSEMENT	\$ 263	\$ -	\$ -	0.00%
01-5-425182.00	OFFICE SUPPLIES	\$ 225	\$ 48	\$ -	21.33%
	<b>TOTAL ADMINISTRATION</b>	<b>\$ 106,954</b>	<b>\$ 48,845</b>	<b>\$ 5,806</b>	<b>45.67%</b>
	<b>RECREATION PROGRAMS</b>				
01-5-425200.00	INSTRUCTOR FEE	\$ 65,000	\$ 8,091	\$ 3,017	13.37%
01-5-425206.00	COACHING MATERIALS	\$ 300	\$ -	\$ -	0.00%
01-5-425208.00	TEE SHIRT/HAT	\$ 3,000	\$ -	\$ -	0.00%
01-5-425211.00	EQUIPMENT	\$ 3,500	\$ 12,058	\$ 9,324	344.52%
01-5-425212.00	SUMMER PROG WAGE	\$ 38,000	\$ 24,669	\$ 360	64.92%
01-5-425214.00	REFEREE/JUMPIRE	\$ 3,700	\$ -	\$ -	0.00%
01-5-425216.00	ENTRY FEE	\$ 2,500	\$ (10)	\$ -	-0.40%
01-5-425218.00	REGISTRATION & CREDIT CARD FEES	\$ 8,500	\$ 400	\$ -	4.71%
01-5-425220.00	SPECIAL EVENTS /SUPPLIES	\$ 1,500	\$ 176	\$ 83	11.72%
01-5-425221.00	FICA	\$ 2,500	\$ 492	\$ 4	19.69%
01-5-425222.00	MEDI	\$ 600	\$ 115	\$ 1	19.19%
01-5-425244.00	UNIFORM	\$ 700	\$ -	\$ -	0.00%
	<b>TOTAL RECREATION PROGRAMS</b>	<b>\$ 129,800</b>	<b>\$ 46,591</b>	<b>\$ 12,789</b>	<b>35.89%</b>
	<b>RECREATION FACILITIES</b>				
01-5-425322.00	REC FIELD CARE	\$ 7,000	\$ 3,615	\$ -	51.64%
01-5-425324.00	HUNTLEY LINE MARKING	\$ 2,440	\$ -	\$ -	0.00%
01-5-425326.00	PORTABLE TOILET	\$ 1,062	\$ 153	\$ -	14.36%
01-5-425328.00	ICE RINK	\$ -	\$ -	\$ -	0.00%
01-5-425330.00	REPAIRS & MAINT	\$ 2,519	\$ -	\$ -	0.00%
01-5-425332.00	WATER USAGE	\$ 485	\$ 86	\$ 86	17.75%
01-5-425333.00	WOMEN'S CLUB GRANT	\$ 1,875	\$ -	\$ -	0.00%
01-5-425350.00	MAHHC PREVENTION GRANT (100% Pass Thru Grant)	\$ -	\$ -	\$ -	0.00%
01-5-425350.10	VT REC RESTART GRANT (COVID-related assistance)	\$ -	\$ -	\$ -	0.00%
01-5-425345.00	SITE WORK	\$ -	\$ -	\$ -	0.00%
01-5-425351.00	SUMMER MATTERS FOR ALL GRANT	\$ -	\$ 13,009	\$ -	999.00%
01-5-425360.00	DESIGNATED FUND-T COURTS	\$ 10,200	\$ -	\$ -	0.00%
	<b>TOTAL RECREATION FACILITIES</b>	<b>\$ 25,581</b>	<b>\$ 16,863</b>	<b>\$ 86</b>	<b>65.92%</b>
	<b>RECREATION TOTAL</b>	<b>\$ 262,335</b>	<b>\$ 112,299</b>	<b>\$ 18,681</b>	<b>42.81%</b>

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<b>PUBLIC SAFETY FACILITY</b>					
01-5-485232.00	WATER USAGE	\$ 1,100	\$ 210	\$ 210	19.08%
01-5-485233.00	ELECTRICITY	\$ 7,100	\$ 2,655	\$ 561	37.39%
01-5-485238.00	ADMIN TELEPHONE & INTERNET	\$ 4,830	\$ 2,609	\$ 536	54.01%
01-5-485301.00	SUPPLIES	\$ 750	\$ 260	\$ 9	34.61%
01-5-485302.00	REPAIRS & MAINTENANCE (Inc. Apparatus Bay)	\$ 2,000	\$ 19	\$ -	0.95%
01-5-485303.00	ALARM MONITORING	\$ 325	\$ 951	\$ -	292.58%
01-5-485304.00	CLEANING	\$ 11,000	\$ 3,420	\$ 720	31.09%
01-5-485700.00	DESIGNATED FUND - POLICE/FIRE STATION	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL PUBLIC SAFETY FACILITY</b>	<b>\$ 29,980</b>	<b>\$ 10,123</b>	<b>\$ 2,035</b>	<b>33.77%</b>
<b>POLICE DEPARTMENT</b>					
<b>WAGES &amp; BENEFITS</b>					
01-5-500110.00	POLICE CHIEF WAGE	\$ 87,257	\$ -	\$ -	0.00%
01-5-500112.00	POLICE OFFICER WAGE	\$ 174,617	\$ 67,910	\$ 6,370	38.89%
01-5-500112.10	ON-CALL WAGE	\$ 5,472	\$ 1,776	\$ 193	32.45%
01-5-500113.00	OVERTIME OFFICER WAGE	\$ 19,838	\$ 18,858	\$ 3,077	95.06%
01-5-500114.00	ADMINISTRATIVE WAGE	\$ 51,247	\$ 19,770	\$ 2,011	38.58%
01-5-500115.00	PARTTIME OFFICER WAGE	\$ 3,000	\$ 160	\$ -	5.33%
01-5-500116.00	CROSSING GUARD WAGE	\$ 16,934	\$ 3,995	\$ 695	23.59%
01-5-500121.00	FICA TAX	\$ 20,587	\$ 6,639	\$ 731	32.25%
01-5-500122.00	MEDI TAX	\$ 4,815	\$ 1,553	\$ 171	32.25%
01-5-500123.00	HEALTH INS	\$ 72,228	\$ 34,189	\$ 5,453	47.34%
01-5-500124.00	DISABILITY/LIFE INS	\$ 3,708	\$ 927	\$ -	25.01%
01-5-500125.00	DELTA DENTAL	\$ 2,160	\$ 927	\$ 176	42.91%
01-5-500126.00	VT RETIREMENT	\$ 24,313	\$ 8,335	\$ 897	34.28%
	<b>TOTAL</b>	<b>\$ 486,176</b>	<b>\$ 165,038</b>	<b>\$ 19,774</b>	<b>33.95%</b>
<b>COMMUNITY POLICING</b>					
01-5-500201.00	ANIMAL CONTROL	\$ 2,131	\$ 1,523	\$ 305	71.45%
01-5-500202.00	COMMUNITY RELATIONS	\$ 653	\$ 192	\$ 100	29.40%
01-5-500204.00	SPEED SIGNS	\$ 1,865	\$ 720	\$ 144	38.61%
01-5-500206.00	NORWICH CADET PROGRAM	\$ 300	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 4,949</b>	<b>\$ 2,434</b>	<b>\$ 549</b>	<b>49.19%</b>
<b>EQUIPMENT &amp; MAINTENANCE</b>					
01-5-500301.00	RADIO MAINTENANCE	\$ 764	\$ -	\$ -	0.00%
01-5-500302.00	PETROLEUM PRODUCTS	\$ 6,121	\$ -	\$ -	0.00%
01-5-500304.00	CRUISER VIDEO EQUIP	\$ 1,025	\$ -	\$ -	0.00%
01-5-500306.00	CRUISER MAINT	\$ 8,396	\$ 3,873	\$ 884	46.13%
01-5-500308.00	CRUISER SUPPLIES	\$ 482	\$ 26	\$ -	5.34%
	<b>TOTAL</b>	<b>\$ 16,788</b>	<b>\$ 3,899</b>	<b>\$ 884</b>	<b>23.22%</b>
01-5-500432.00	GRANTS (Inc PACIF Equip & Women's Club)	\$ -	\$ -	\$ -	0.00%
<b>SUPPORT</b>					
01-5-500501.00	ADMINISTRATION	\$ 4,000	\$ 1,653	\$ 458	41.32%
01-5-500535.00	VIBRS	\$ 2,971	\$ 560	\$ 117	18.84%
01-5-500536.00	DISPATCH SERVICES	\$ 72,911	\$ 36,456	\$ -	50.00%
01-5-500538.00	TRAINING	\$ 2,500	\$ 1,133	\$ 1,104	45.33%
01-5-500543.00	TRAINING SUPPLIES (inc. Equipment & Ballistic Vests)	\$ 1,421	\$ 559	\$ -	39.32%
01-5-500580.00	MILEAGE REIMB	\$ 217	\$ 510	\$ -	234.84%
01-5-500581.00	DUES/MTGS/EDUC	\$ 943	\$ 220	\$ -	23.33%
01-5-500582.00	UNIFORM	\$ 3,026	\$ 1,402	\$ 627	46.32%
01-5-500584.00	UNIFORMS CLEANING	\$ 1,386	\$ 152	\$ 35	10.93%
	<b>TOTAL</b>	<b>\$ 89,375</b>	<b>\$ 42,643</b>	<b>\$ 2,341</b>	<b>47.71%</b>
<b>DESIGNATED FUNDS</b>					
01-5-500701.00	DESIGNATED FUND-SPECIAL EQUIP	\$ -	\$ -	\$ -	0.00%
01-5-500702.00	DESIGNATED FUND-CRUISER	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>TOTAL POLICE DEPARTMENT</b>	<b>\$ 597,288</b>	<b>\$ 214,014</b>	<b>\$ 23,548</b>	<b>35.83%</b>
<b>FIRE/FAST DEPT.</b>					
01-5-555108.00	FIRE CHIEF WAGES	\$ 67,782	\$ 26,051	\$ 2,559	38.43%
01-5-555110.00	FIRE OFFICER STIPEND	\$ 2,100	\$ -	\$ -	0.00%
01-5-555112.00	FIREFIGHTERS WAGE	\$ 29,000	\$ 10,655	\$ 1,103	36.74%
01-5-555114.00	FF DRILLS/MTGS WAGE	\$ 3,000	\$ 840	\$ -	28.00%
01-5-555119.00	C-19 GRANT	\$ -	\$ -	\$ -	0.00%
01-5-555119.10	C-19 MILEAGE REIUMBURSEMENT	\$ -	\$ 39	\$ -	999.00%
01-5-555121.00	FICA TAX	\$ 6,322	\$ 2,186	\$ 214	34.58%
01-5-555122.00	MEDI TAX	\$ 1,479	\$ 511	\$ 50	34.56%
01-5-555123.00	HEALTH INSURANCE	\$ 16,458	\$ 11,113	\$ 1,852	67.52%
01-5-555124.00	DISABILITY/LIFE INSURANCE	\$ 518	\$ 450	\$ -	86.84%
01-5-555125.00	VT RETIREMENT	\$ 4,236	\$ 1,628	\$ 160	38.44%
01-5-555126.00	DENTAL INSURANCE	\$ 462	\$ 248	\$ 52	53.59%
	<b>TOTAL</b>	<b>\$ 131,357</b>	<b>\$ 53,721</b>	<b>\$ 5,990</b>	<b>40.90%</b>
<b>EMS WAGES</b>					
01-5-555212.00	EMS WAGE	\$ 6,000	\$ 939	\$ 188	15.65%
01-5-555215.00	EMS DRILL WAGE	\$ 1,900	\$ 400	\$ 140	21.05%
01-5-555221.00	EMS FICA TAX	\$ 490	\$ 62	\$ 18	12.71%
01-5-555222.00	EMS MEDI TAX	\$ 115	\$ 15	\$ 4	12.65%
	<b>TOTAL</b>	<b>\$ 8,505</b>	<b>\$ 1,416</b>	<b>\$ 350</b>	<b>16.64%</b>
<b>EDUCATION &amp; TRAINING</b>					
01-5-555338.00	FIRE EDUC/TRAINING	\$ 1,000	\$ 45	\$ -	4.51%
01-5-555340.00	EMS EDUC/TRNG	\$ 1,400	\$ 750	\$ 300	53.57%
01-5-555342.00	FIRE DUES/MTGS/EDUC	\$ 500	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 2,900</b>	<b>\$ 795</b>	<b>\$ 300</b>	<b>27.42%</b>
<b>TOOLS &amp; EQUIPMENT</b>					
01-5-555422.00	FIRE TOOLS & EQUIPMENT	\$ 4,000	\$ 985	\$ 534	24.63%
01-5-555424.00	EMS TOOLS/ EQUIP	\$ 1,900	\$ 1,057	\$ 247	55.61%
01-5-555426.00	RADIO PURCH/REPAIR	\$ 750	\$ 9	\$ 9	1.23%
	<b>TOTAL</b>	<b>\$ 6,650</b>	<b>\$ 2,051</b>	<b>\$ 790</b>	<b>30.84%</b>
<b>MAINTENANCE</b>					
01-5-555528.00	FIRE TRK R & M	\$ 14,500	\$ 3,471	\$ 76	23.93%
01-5-555530.00	EQUIPMENT MAINTENANCE & SAFETY TESTING	\$ 4,000	\$ 3,846	\$ 1,292	96.15%
01-5-555532.00	RADIO MAINTENANCE	\$ 531	\$ 654	\$ -	123.17%
01-5-555534.00	SOFTWARE MAINTENANCE	\$ 1,012	\$ -	\$ -	0.00%
01-5-555536.00	COMPUTER MAINTENANCE	\$ 291	\$ -	\$ -	0.00%
01-5-555538.00	VEHICLE FUEL	\$ 2,715	\$ -	\$ -	0.00%

**Town of Norwich**  
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<b>TOTAL</b>	\$	23,049	\$	7,970	\$	1,368	34.58%
<b>SUPPORT</b>							
01-5-555614.00	RECRUITMENT	\$	100	\$	-	-	0.00%
01-5-555618.00	POSTAGE	\$	25	\$	-	-	0.00%
01-5-555619.00	FIRE PREVENTION BOOKS & MATERIALS	\$	100	\$	310	-	309.81%
01-5-555620.00	FIREFIGHTERS CASUL INS	\$	8,800	\$	-	-	0.00%
01-5-555625.00	TELEPHONE & INTERNET	\$	-	\$	200	40	999.00%
01-5-555630.00	OFFICE SUPPLIES	\$	400	\$	424	-	105.92%
01-5-555632.00	DISPATCH SERVICE	\$	22,588	\$	351	-	1.55%
01-5-555633.00	UNIFORM	\$	225	\$	82	82	36.32%
01-5-555634.00	HYDRANT RENTAL	\$	33,933	\$	21,434	-	63.16%
01-5-555635.00	DRY HYDRANT	\$	25	\$	-	-	0.00%
01-5-555636.00	OSHA COMPLIANCE	\$	1,000	\$	88	-	8.80%
01-5-555637.00	WATER LINE REPAIR	\$	-	\$	-	-	0.00%
	<b>TOTAL</b>	\$	67,196	\$	22,888	122	34.06%
<b>DESIGNATED FUNDS</b>							
01-5-555758.00	DESIGNATED FUND-APPARATUS	\$	20,000	\$	19,418	19,418	97.09%
01-5-555760.00	DESIGNATED FUND-EQUIPMENT	\$	20,000	\$	-	-	0.00%
	<b>TOTAL</b>	\$	40,000	\$	19,418	19,418	48.54%
<b>GRANT</b>							
01-5-555824.00	VLCT PACIF GRANT	\$	-	\$	-	-	0.00%
01-5-555825.00	FEMA GRANT	\$	-	\$	-	-	0.00%
01-5-555830.00	DRY HYDRANT GRANT	\$	-	\$	-	-	0.00%
01-5-555862.00	FY 17 HOMELAND SECURITY	\$	-	\$	-	-	0.00%
	<b>TOTAL</b>	\$	-	\$	-	-	0.00%
<b>AMBULANCE EXPENDITURES</b>							
01-5-555901.00	AMBULANCE CONTRACT	\$	146,340	\$	79,568	10,912	54.37%
01-5-555903.00	AMBULANCE LIAB	\$	14,500	\$	1,743	1,743	12.02%
	<b>TOTAL</b>	\$	160,840	\$	81,311	12,655	50.55%
<b>TOTAL FIRE DEPT.</b>			\$440,497		\$189,569	\$40,992	43.04%
<b>EMERGENCY MANAGEMENT</b>							
01-5-575100.00	DEBT SERVICE ON TOWER BOND PRINCIPAL	\$	29,894	\$	27,500	-	91.99%
01-5-575105.00	DEBT SERVICE ON TOWER BOND INTEREST	\$	-	\$	1,345	-	999.00%
01-5-575233.00	TOWER POWER	\$	500	\$	89	31	17.75%
01-5-575600.00	EMERG MAN ADMIN	\$	17	\$	-	-	0.00%
01-5-575610.00	EMERG MNGMT SUPPLIES	\$	33	\$	-	-	0.00%
01-5-575612.00	GENERATOR FUEL	\$	55	\$	-	-	0.00%
01-5-575620.00	EMERG GEN MAINT	\$	2,500	\$	756	-	30.24%
01-5-575740.00	DESIGNATED FUND- GENERATORS	\$	10,000	\$	-	-	0.00%
	<b>TOTAL</b>	\$	42,999	\$	29,690	31	69.05%
<b>GRANTS</b>							
01-5-575800.00	LOCAL HAZARD MITIGATION GRANT	\$	-	\$	-	-	0.00%
	<b>TOTAL</b>	\$	-	\$	-	-	0.00%
<b>CONSERVATION COMM.</b>							
01-5-650550.00	PRINTING	\$	-	\$	-	-	0.00%
01-5-650510.00	OFFICE SUPPLIES & EMAIL	\$	300	\$	-	-	0.00%
01-5-650615.00	DUES/MTGS/EDUC	\$	83	\$	-	-	0.00%
01-5-650620.00	SPKRS/PUBLIC INFO / GEN'L PUBLIC EDUCATION	\$	366	\$	32	-	8.84%
01-5-650625.00	PUBLICITY / OUTDOOR STUDENT PROGRAMS - LEEEP	\$	1,290	\$	-	-	0.00%
01-5-650630.00	TRAILS	\$	-	\$	-	-	0.00%
01-5-650632.00	WATER QUAL MONIT	\$	-	\$	-	-	0.00%
01-5-650635.00	MILT FRYE NATURE AREA	\$	1,650	\$	60	-	3.64%
01-5-650700.00	NATRL RESRCS INVEN	\$	-	\$	-	-	0.00%
01-5-650710.00	PROJECT RESTORATION / NATURAL RES. PROJS.	\$	-	\$	-	-	0.00%
01-5-650727.00	WOMAN'S CLUB GRANT	\$	-	\$	-	-	0.00%
	<b>TOTAL</b>	\$	3,689	\$	92	-	2.50%
<b>PUBLIC WORKS DEPARTMENT</b>							
<b>HIGHWAY DIVISION</b>							
01-5-703110.00	DIRECTOR OF PUBLIC WORKS	\$	86,192	\$	10,452	-	12.13%
01-5-703111.00	ADMINISTRATIVE ASSISTANT, PART-TIME	\$	21,826	\$	8,506	850	38.97%
01-5-703112.00	ROAD CREW WAGES	\$	282,486	\$	94,435	8,908	33.43%
01-5-703114.00	ROAD CREW OVERTIME	\$	45,000	\$	2,688	41	5.97%
01-5-703116.00	PAGER COMPENSATION	\$	4,650	\$	-	-	0.00%
01-5-703121.00	FICA	\$	21,610	\$	6,973	589	32.27%
01-5-703122.00	MEDICARE	\$	-	\$	1,485	124	999.00%
01-5-703123.00	HEALTH INSURANCE	\$	73,283	\$	29,092	1,269	39.70%
01-5-703124.00	DISABILITY & LIFE INSURANCE	\$	2,589	\$	1,164	-	44.96%
01-5-703125.00	DENTAL INSURANCE	\$	2,310	\$	1,090	176	47.19%
01-5-703126.00	RETIREMENT	\$	17,655	\$	6,723	559	38.08%
	<b>TOTAL</b>	\$	557,601	\$	162,607	12,516	29.16%
<b>MATERIALS</b>							
01-5-703201.00	SALT & CHEMICALS	\$	115,000	\$	5,466	5,466	4.75%
01-5-703203.00	SAND	\$	105,000	\$	-	-	0.00%
01-5-703205.00	DUST CONTROL	\$	15,000	\$	3,699	-	24.66%
01-5-703207.00	GRAVEL & STONE	\$	55,000	\$	16,065	374	29.21%
01-5-703209.00	CULVERTS & OTHER ROAD SUPPLIES	\$	12,000	\$	747	360	6.23%
01-5-703211.00	ASPHALT PRODUCTS	\$	2,995	\$	160	-	5.33%
01-5-703213.00	BRIDGE REPAIR & MAINTENANCE	\$	2,000	\$	277	-	13.87%
01-5-703215.00	OTHER PROJECTS	\$	1,783	\$	8,858	8,844	496.81%
01-5-703217.00	SIGNS	\$	2,256	\$	-	-	0.00%
	<b>TOTAL</b>	\$	311,034	\$	35,272	15,045	11.34%
<b>CONTRACTED SERVICES</b>							
01-5-703301.00	PLOWING & SANDING	\$	22,976	\$	-	-	0.00%
01-5-703303.00	ROAD SWEEPING	\$	3,243	\$	-	-	0.00%
01-5-703305.00	LEAF REMOVAL	\$	3,029	\$	-	-	0.00%
01-5-703307.00	STREETLIGHTS	\$	12,595	\$	4,404	1,081	34.97%
01-5-703309.00	TREE CUTTING & REMOVAL	\$	10,516	\$	-	-	0.00%
01-5-703311.00	UNIFORMS	\$	12,773	\$	3,551	784	27.80%
01-5-703313.00	PAVING	\$	25,000	\$	-	-	0.00%
01-5-703315.00	OTHER PROJECTS	\$	66,354	\$	34,171	24,262	51.50%
01-5-703317.00	CRACK SEALING	\$	15,944	\$	-	-	0.00%
01-5-703319.00	PAVEMENT MARKING	\$	32,000	\$	34,287	8,406	107.15%
01-5-703321.00	BRIDGES	\$	67,000	\$	26,845	14,446	40.07%
	<b>TOTAL</b>	\$	271,430	\$	103,258	46,978	38.04%

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<b>EQUIPMENT</b>					
01-5-703401.00	OUTSIDE REPAIRS	\$ 40,000	\$ 13,621	\$ 12,989	34.05%
01-5-703403.00	PARTS & SUPPLIES	\$ 50,000	\$ 16,096	\$ 6,301	32.19%
01-5-703405.00	PETROLEUM PRODUCTS	\$ 48,000	\$ 14,582	\$ 2,796	30.38%
	<b>TOTAL</b>	\$ 138,000	\$ 44,299	\$ 22,086	32.10%
<b>HIGHWAY GARAGE</b>					
01-5-703501.00	ELECTRICITY	\$ 3,600	\$ 339	\$ 68	9.42%
01-5-703503.00	PROPANE	\$ 6,861	\$ 474	\$ 398	6.91%
01-5-703505.00	TELEPHONE (Inc, InInternet)	\$ 3,407	\$ 3,247	\$ 409	95.31%
01-5-703507.00	SUPPLIES	\$ 8,260	\$ 2,947	\$ 877	35.67%
01-5-703509.00	ALARM MONITORING	\$ 461	\$ 485	\$ -	105.12%
01-5-703511.00	REPAIRS & MAINTENANCE	\$ 6,979	\$ 7,951	\$ 2,878	113.93%
01-5-703513.00	TOOLS	\$ 7,326	\$ 1,012	\$ 185	13.82%
01-5-703515.00	ADMINISTRATION	\$ 5,256	\$ 2,112	\$ 201	40.19%
01-5-703601.00	DESIGNATED FUND-GARAGE	\$ 25,000	\$ -	\$ -	0.00%
	<b>TOTAL</b>	\$ 67,150	\$ 18,568	\$ 5,015	27.65%
<b>CAPITAL EXPENDITURES</b>					
01-5-703601.00	DESIGNATED FUND-EQUIPMENT	\$ 40,000	\$ 2,362	\$ -	5.90%
01-5-703605.00	DESIGNATED FUND-SIDEWALK	\$ 14,000	\$ -	\$ -	0.00%
01-5-703607.00	DESIGNATED FUND-PAVING	\$ 60,000	\$ -	\$ -	0.00%
01-5-703609.00	DESIGNATED FUND-BRIDGES	\$ 157,000	\$ -	\$ -	0.00%
	<b>TOTAL</b>	\$ 271,000	\$ 2,362	\$ -	0.87%
<b>GRANTS</b>					
01-5-703701.00	VTRANS - PAVING GRANT	\$ -	\$ -	\$ -	0.00%
01-5-703703.00	FEMA GRANT	\$ -	\$ -	\$ -	0.00%
01-5-703710.10	BETTER ROADS / GRANTS IN AID	\$ 5,000	\$ 8,016	\$ 8,016	160.32%
01-5-703712.00	VTRANS - BIKE & PED	\$ -	\$ -	\$ -	0.00%
01-5-703714.00	VTRANS - TAP GRANT (Tigertown Culverts - 20% Local)	\$ 21,929	\$ -	\$ -	0.00%
01-5-703715.00	VTRANS - STRUCTURES GRANT (10% Local)	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL</b>	\$ 26,929	\$ 8,016	\$ 8,016	29.77%
	<b>TOTAL-HIGHWAY DIVISION</b>	\$ 1,643,144	\$ 374,381	\$ 111,656	22.78%
<b>BUILDINGS &amp; GROUNDS DIVISION</b>					
01-5-704113.00	BUILDING & GROUND WAGES	\$ 92,323	\$ 35,664	\$ 3,578	38.63%
01-5-704114.00	OVERTIME WAGES	\$ 5,000	\$ 222	\$ -	4.43%
01-5-704116.00	PAGER COMPENSATION	\$ 775	\$ -	\$ -	0.00%
01-5-704121.00	FICA	\$ 7,063	\$ 2,213	\$ 221	31.33%
01-5-704122.00	MEDICARE	\$ -	\$ 518	\$ 52	999.00%
01-5-704123.00	HEALTH INSURANCE	\$ 33,545	\$ 20,096	\$ 2,370	59.91%
01-5-704124.00	DISABILITY & LIFE INSURANCE	\$ 1,036	\$ 443	\$ -	42.77%
01-5-704125.00	DENTAL INSURANCE	\$ 924	\$ 463	\$ 88	50.16%
01-5-704126.00	RETIREMENT	\$ 5,770	\$ 2,243	\$ 224	38.87%
	<b>TOTAL</b>	\$ 146,436	\$ 61,861	\$ 6,532	42.24%
<b>MATERIALS</b>					
01-5-704201.00	GARDEN SUPPLIES & PLANTS	\$ 1,576	\$ 594	\$ 375	37.72%
	<b>TOTAL</b>	\$ 1,576	\$ 594	\$ 375	37.72%
<b>CONTRACTED SERVICES</b>					
01-5-704311.00	UNIFORMS	\$ 4,800	\$ 1,565	\$ 581	32.61%
	<b>TOTAL</b>	\$ 4,800	\$ 1,565	\$ 581	32.61%
<b>EQUIPMENT</b>					
01-5-704401.00	OUTSIDE REPAIRS	\$ 1,960	\$ -	\$ -	0.00%
01-5-704403.00	PARTS & SUPPLIES	\$ -	\$ 338	\$ 189	999.00%
01-5-704405.00	PETROLEUM PRODUCTS	\$ -	\$ -	\$ -	0.00%
01-5-704413.00	TOOLS	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL</b>	\$ 1,960	\$ 338	\$ 189	17.24%
<b>CAPITAL EXPENDITURES</b>					
01-5-704601.00	DESIGNATED FUND-EQUIPMENT	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL</b>	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL-BUILDING AND GROUNDS DIVISION</b>	\$ 154,772	\$ 64,358	\$ 7,678	41.58%
<b>SOLID WASTE DIVISION</b>					
01-5-705112.00	TRANSFER STATION WAGES	\$ 42,774	\$ 16,597	\$ 1,556	38.80%
01-5-705121.00	FICA	\$ 3,272	\$ 1,029	\$ 97	31.45%
01-5-705122.00	MEDICARE	\$ -	\$ 241	\$ 23	999.00%
	<b>TOTAL</b>	\$ 46,046	\$ 17,867	\$ 1,676	38.80%
<b>CONTRACTED SERVICES</b>					
01-5-705303.00	GUWSMD ASSESSMENT	\$ 37,554	\$ 37,554	\$ -	100.00%
01-5-705303.00	MUNICIPAL SOLID WASTE	\$ 48,923	\$ 16,122	\$ 3,287	32.95%
01-5-705305.00	RECYCLING	\$ 39,297	\$ 12,932	\$ 2,799	32.91%
01-5-705306.00	C & D WASTE DISPOSAL	\$ 9,641	\$ 4,220	\$ 686	43.78%
01-5-705308.00	FOOD WASTE DISPOSAL	\$ 6,850	\$ 7,711	\$ 1,928	112.57%
01-5-705311.00	UNIFORMS	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL</b>	\$ 142,265	\$ 78,539	\$ 8,700	55.21%
<b>EQUIPMENT</b>					
01-5-705403.00	PARTS & SUPPLIES	\$ 1,000	\$ 54	\$ 29	5.41%
01-5-705411.00	REPAIRS & MAINTENANCE	\$ 3,000	\$ 31	\$ 31	1.05%
01-5-705413.00	SMALL EQUIPMENT	\$ 500	\$ -	\$ -	0.00%
	<b>TOTAL</b>	\$ 4,500	\$ 86	\$ 61	1.90%
<b>TRANSFER STATION</b>					
01-5-705500.00	PURCHASED SERVICES	\$ 2,500	\$ 1,072	\$ 552	42.88%
01-5-705501.00	ELECTRICITY	\$ 2,000	\$ 675	\$ 135	33.75%
01-5-705503.00	PROPANE	\$ 600	\$ 193	\$ 193	32.12%
01-5-705505.00	TELEPHONE	\$ 500	\$ 184	\$ 36	36.77%
01-5-705515.00	ADMINISTRATION	\$ 1,000	\$ 1,249	\$ 200	124.88%
01-5-705517.00	FRANCHISE TAX TO VERMONT	\$ 2,000	\$ 417	\$ -	20.87%
	<b>TOTAL</b>	\$ 8,600	\$ 3,790	\$ 1,116	44.07%
<b>CAPITAL EXPENDITURES</b>					
01-5-705601.00	DESIGNATED FUND-EQUIPMENT	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL</b>	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL-TRANSFER STATION DIVISION</b>	\$ 201,411	\$ 100,281	\$ 11,552	49.79%

**Town of Norwich  
November 2021 Expenditure Report**

<b>TRACY HALL</b>					
01-5-706100.00	WATER USAGE	\$ 875	\$ 148	\$ 148	16.91%
01-5-706101.00	ELECTRICITY	\$ 13,500	\$ 3,901	\$ 780	28.90%
01-5-706103.00	HEATING	\$ 11,500	\$ 1,789	\$ 712	15.56%
01-5-706105.00	ALARM MONITORING	\$ 200	\$ 791	\$ -	395.68%
01-5-706107.00	ELEVATOR MAINT	\$ 3,300	\$ 2,704	\$ 270	81.94%
01-5-706108.00	CUSTODIAN PAGER	\$ 775	\$ -	\$ -	0.00%
01-5-706109.00	BUILDING SUPPLIES	\$ 4,200	\$ 638	\$ 513	15.19%
01-5-706113.00	REPAIRS & MAINT	\$ 10,000	\$ 4,334	\$ 1,133	43.34%
01-5-706115.00	BANDSTAND & SIGN ELECTR (Inc Huntley EV Charge)	\$ 2,000	\$ 838	\$ 220	41.92%
01-5-706117.00	DESIGNATED FUND-TRACY HALL	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL TRACY HALL</b>	<b>\$ 46,350</b>	<b>\$ 15,144</b>	<b>\$ 3,777</b>	<b>32.67%</b>
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>					
		<b>\$ 2,045,677</b>	<b>\$ 554,165</b>	<b>\$ 134,663</b>	<b>27.09%</b>
<b>DEBT SERVICE EXPENDITURES</b>					
01-5-800207.00	PUBLIC SAFETY FACILITY BOND - PRINCIPAL	\$ 47,000	\$ 47,000	\$ -	100.00%
01-5-800235.00	PUBLIC SAFETY FACILITY - INTEREST	\$ 46,474	\$ 23,484	\$ -	50.53%
01-5-800236.00	BROWNS SCHOOLHOUSE RD PED. BRIDGE - PRIN/INT	\$ 14,040	\$ -	\$ -	0.00%
01-5-800237.00	PUBLIC SAFE BLDG / HIGH. GARAGE ADD. - "OVER."	\$ 52,330	\$ -	\$ -	0.00%
01-5-800238.00	PUBLIC SAFE BLDG / HIGH. GARAGE ADD. - INTEREST	\$ -	\$ -	\$ -	0.00%
01-5-800239.00	FEMA LTR OF CREDIT	\$ -	\$ -	\$ -	0.00%
01-5-800240.00	FEMA LTR OF CREDIT - INTEREST PAID TO CLOSEOUT	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 159,844</b>	<b>\$ 70,484</b>	<b>\$ -</b>	<b>44.10%</b>
<b>TAX EXPENDITURES</b>					
01-5-800408.00	TAX ADJUSTMENTS & ABATEMENT	\$ 3,000	\$ -	\$ -	0.00%
	<b>TOTAL</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>INSURANCES</b>					
01-5-800505.00	SOCIAL SECURITY	\$ -	\$ -	\$ -	0.00%
01-5-800506.00	COBRA (Inc. an HRA adjust. In FY20 Actual)	\$ -	\$ -	\$ -	0.00%
01-5-800517.00	UNEMP INS RATE ASSMT	\$ 3,156	\$ 2,369	\$ 841	75.06%
01-5-800518.00	PROP & CAS INSURANCE	\$ 87,385	\$ 48,574	\$ -	55.59%
01-5-800520.00	WORKER'S COMP INS	\$ 94,397	\$ 43,093	\$ -	45.65%
	<b>TOTAL</b>	<b>\$ 184,938</b>	<b>\$ 94,035</b>	<b>\$ 841</b>	<b>50.85%</b>
<b>TOTAL TOWN EXPENDITURES</b>					
		<b>\$ 4,780,866</b>	<b>\$ 1,643,713</b>	<b>\$ 269,400</b>	<b>34.38%</b>
<b>OTHER MONETARY ARTICLES</b>					
01-5-800352.00	ADVANCE TRANSIT	\$ 13,514	\$ 6,757	\$ -	50.00%
01-5-800358.00	CATV	\$ 3,000	\$ 3,000	\$ -	100.00%
01-5-800390.00	CLIMATE EMERGENCY FUND	\$ -	\$ -	\$ -	0.00%
01-5-800386.00	GOOD BEGINNINGS	\$ 3,000	\$ 3,000	\$ -	100.00%
01-5-800388.00	GREEN MOUNTAIN ECONOMIC DEVELOPMENT CORP	\$ 1,659	\$ 1,659	\$ -	100.00%
01-5-800354.00	HEADREST	\$ 2,500	\$ 2,500	\$ -	100.00%
01-5-800310.00	NORWICH AMERICAN LEGION	\$ 1,500	\$ 1,500	\$ -	100.00%
01-5-800316.00	NORWICH CEMETERY ASSOCATN	\$ 20,000	\$ 10,000	\$ -	50.00%
01-5-800324.00	NORWICH CHILD CARE SCHOLARSHIP	\$ 4,348	\$ 4,348	\$ -	100.00%
01-5-800315.00	NORWICH HISTORICAL SOCIETY	\$ 8,000	\$ 4,000	\$ -	50.00%
01-5-800306.00	NORWICH LIONS CLUB FIREWORKS	\$ 3,500	\$ 3,500	\$ -	100.00%
01-5-800302.00	NORWICH PUBLIC LIBRARY - OPERATING	\$ 200,000	\$ 144,330	\$ -	50.00%
01-5-800375.00	PUBLIC HEALTH COUNCIL OF THE UPPER VALLEY	\$ 337	\$ 337	\$ -	100.00%
01-5-800369.00	SENIOR SOLUTIONS	\$ 1,200	\$ 1,200	\$ -	100.00%
01-5-800368.00	SEVCA	\$ 3,750	\$ 3,750	\$ -	100.00%
01-5-800389.00	SPECIAL NEEDS SUPPORT CENTER	\$ 2,000	\$ 2,000	\$ -	100.00%
01-5-800350.00	THE FAMILY PLACE	\$ 6,000	\$ 3,000	\$ -	50.00%
01-5-800382.00	UPPER VALLEY TRAILS ALLIANCE	\$ 2,000	\$ 2,000	\$ -	100.00%
01-5-800328.00	VISITING NURSE ASSOC. & HOSPICE	\$ 18,500	\$ 9,250	\$ -	50.00%
01-5-800372.00	WHITE RIVER COUNCIL ON AGING	\$ 5,300	\$ 5,300	\$ -	100.00%
01-5-800356.00	WINDSOR COUNTY MENTORS	\$ 1,000	\$ 1,000	\$ -	100.00%
01-5-800362.00	WISE	\$ 2,500	\$ 2,500	\$ -	100.00%
01-5-800368.00	YOUTH-IN-ACTION	\$ 3,000	\$ 3,000	\$ -	100.00%
	<b>TOTAL VOTED MONETARY ARTICLES</b>	<b>\$ 395,268</b>	<b>\$ 233,266</b>	<b>\$ -</b>	<b>59.01%</b>
	<b>TOTAL TOWN EXPENDITURES IF ALL ARTICLES PASS</b>	<b>\$ 5,176,134</b>	<b>\$ 1,876,979</b>	<b>\$ 269,400</b>	<b>36.26%</b>

Recreation Dept. November Report

December 3, 2021

Winter indoor sessions were postponed because of an increase in COVID-19 cases at the Marion Cross School. We also made the decision not to open any contracted programs (fencing, yoga, etc) until January, to give more of our youngest community members time to get vaccinated.

Norwich Recreation Afternoons is still popular, and the kids are still staying outside for the majority of their time with us.

We partnered with the Marion Cross PTO to hang the lights on the Town Green fence and hand out hot cocoa to families on the Wednesday before Thanksgiving. The event was well-attended and the lights were hung in record time. We plan to keep them up until Valentines Day. We will be hanging pine boughs on the fence with the PTO on Tuesday, December 21<sup>st</sup>.

The Turco family hosted the Norwich Turkey Trot again this year. A record number of participants showed up, raising nearly \$10,000 for the Upper Valley Haven. To keep the larger numbers manageable, the format was changed to a staggered start. The organizer expressed an interest in partnering more closely with Norwich Rec for the event in future years.

Norwich Nailed It reopened, with Sarah Rooker as our guest judge. Simple recipes were on the menu, with a Depression cake and a simple white bread. The entries were creative and looks delicious! Attendance was low for the first two weeks, but this is likely because of the holiday season. We will resume the program again after the 25<sup>th</sup>.

The Buildings & Grounds crew began helping with a full inventory of Rec equipment. Equipment is being evaluated, donated to the Listen Center and the Windsor community if it is due to retire. We are keeping a selection of balls, soft bats and other equipment for our Community Closets.

Residents have already begun reserving nordic equipment through Norwich Rec. Because we do not have the capacity to sharpen skates, we will be transferring our boxes of skates to Dan and Whit's and the Marion Cross School.

Ice Rink – we do not have any volunteers signed up to assist with the rink this year. We will not plan to set up the rink until we have a plan with a full roster of volunteers.

Huntley Meadows grooming – the current snowmobile is being evaluated by the DPW mechanic to see if we can use it this year. It is past the expected life (30+ avg, and we are over 40), so we need to make sure that we aren't beginning a season with a machine that will not get to the end of the season. Because we cannot rely on this machine being ready, Ford Sayre Nordic will not be using Huntley Meadows for their younger skiers Norwich program this year.

Prepared by Brie Swenson





From: Alexander Northern JD, MPA  
Town of Norwich Fire Chief

To: Town of Norwich Selectboard  
Town Manager

Re: November 2021 Department Report

Date: 12/1/2021

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Part of my responsibility as an Incident Commander (IC), is to establish actionable goals and priorities at the scene of a structure fire. When the goal is to extinguish a fire, I as the IC, must decide on an offensive, transitional or defensive fire attack. The operation must first begin with size-up to enable the IC to decide which mode to operate in — defensive, offensive or transitional.

The defensive mode is chosen to isolate or stabilize and incident to ensure it does not get any worse. This may mean sacrificing the building on fire to save others that are not involved. A defensive operation should be initiated when fire conditions prevent an interior attack such as when the structure is unsafe for firefighters to enter and no civilian lives can be saved and when the fire is beyond the control of hand lines.

An offensive mode involves taking direct action to mitigate the problem. This means an aggressive interior attack will be used because initial crews believe there is a chance that occupants may be inside the structure and conditions may be such that they could still be alive. More lives are saved by putting the fire out as swiftly as possible. And the rapid location, confinement and extinguishment of the fire depend on proper hose selection and placement.

A transitional attack is used to focus tactics on saving lives. In a transitional attack, hose lines are used to protect crews for rescue support, not for fire extinguishment.

FIRE CALLS	11
EMS CALLS	6
FIRE MUTUAL AID	2

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 22 YTD	FY 23 REQUEST	FY 21 PERFORMANCE TO BUDGET	FY 22/FY 23 BUDGET CHANGE
<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	\$ 10,452	\$ 87,544	100.32%	1.57%
01-5-703111.00	ADMINISTRATIVE ASSISTANT, PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ 20,103	\$ 13,812	\$ 21,826	\$ 6,712	\$ 22,354	68.71%	2.42%
01-5-703112.00	ROAD CREW WAGES (Inc. 1 new gan'l laborer)	\$ 259,853	\$ 261,304	\$ 264,258	\$ 263,217	\$ 325,447	\$ 271,570	\$ 282,486	\$ 76,578	\$ 272,118	83.45%	-3.67%
01-5-703114.00	ROAD CREW OVERTIME	\$ 27,966	\$ 53,340	\$ 29,000	\$ 44,955	\$ 29,000	\$ 35,586	\$ 45,000	\$ 2,398	\$ 46,280	122.71%	2.80%
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	\$ 5,772	\$ 26,884	85.49%	24.41%
01-5-703122.00	MEDICARE	\$ -	\$ -	\$ 5,466	\$ 5,717	\$ 6,690	\$ 5,479	\$ -	\$ 1,234	\$ 6,071	81.90%	999.00%
01-5-703123.00	HEALTH INSURANCE	\$ 108,373	\$ 87,171	\$ 103,856	\$ 79,209	\$ 92,030	\$ 74,888	\$ 73,283	\$ 29,944	\$ 90,929	81.35%	24.08%
01-5-703124.00	DISABILITY & LIFE INSURANCE	\$ 4,540	\$ 3,603	\$ 4,434	\$ 5,028	\$ 5,141	\$ 3,958	\$ 2,589	\$ 551	\$ 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	\$ 531	\$ 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	\$ 5,569	\$ 27,761	91.10%	57.24%
	<b>TOTAL</b>	\$ 545,880	\$ 515,351	\$ 543,317	\$ 543,884	\$ 621,862	\$ 542,402	\$ 557,601	\$ 139,760	\$ 591,081	87.22%	6.00%
<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	\$ 10,315	\$ 20,000	\$ 22,832	\$ 15,000	\$ 3,699	\$ 22,500	114.16%	50.00%
01-5-703207.00	GRAVEL & STONE	\$ 50,000	\$ 50,815	\$ 50,000	\$ 47,986	\$ 50,000	\$ 50,941	\$ 55,000	\$ 11,322	\$ 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	\$ 275	\$ 12,000	88.73%	0.00%
01-5-703211.00	ASPHALT PRODUCTS	\$ 10,100	\$ 1,063	\$ 5,000	\$ 1,464	\$ 5,000	\$ 570	\$ 2,985	\$ -	\$ 3,000	11.41%	0.17%
01-5-703213.00	BRIDGE REPAIR & MAINTENANCE	\$ 2,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 74,980	\$ 2,000	\$ 277	\$ 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	\$ 15,574	\$ 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	\$ 2,145	\$ 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	\$ 1,760	\$ 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	\$ 20,382	\$ 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	\$ 24,307	\$ 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	\$ 412	\$ 35,000	38.98%	-12.50%
01-5-703403.00	PARTS & SUPPLIES	\$ 38,000	\$ 37,487	\$ 42,250	\$ 50,334	\$ 45,000	\$ 46,478	\$ 50,000	\$ 8,441	\$ 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	\$ 4,098	\$ 70,000	109.29%	45.83%
	<b>TOTAL</b>	\$ 121,000	\$ 121,620	\$ 130,250	\$ 128,956	\$ 133,000	\$ 111,015	\$ 138,000	\$ 12,952	\$ 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	\$ 204	\$ 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	\$ 2,429	\$ 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	\$ 1,405	\$ 8,250	297.14%	-0.12%
01-5-703509.00	ALARM MONITORING	\$ 500	\$ 115	\$ 500	\$ 119	\$ 500	\$ 824	\$ 461	\$ 485	\$ 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	\$ 4,603	\$ 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	\$ 827	\$ 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	\$ 1,905	\$ 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	\$ 11,857	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000	999.00%	0.00%
01-5-703607.00	DESIGNATED FUND-PAVING	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ 60,000	\$ 40,000	\$ 60,000	\$ -	\$ 50,000	66.67%	-16.67%
01-5-703609.00	DESIGNATED FUND-BRIDGES	\$ 40,000	\$ 40,000	\$ 88,000	\$ 88,000	\$ 40,000	\$ 40,000	\$ 157,000	\$ -	\$ 125,000	100.00%	-20.38%
	<b>TOTAL</b>	\$ 414,000	\$ 414,000	\$ 128,000	\$ 131,754	\$ 120,000	\$ 160,000	\$ 271,000	\$ -	\$ 229,000	133.33%	-15.50%
<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>												
	<b>TOTAL</b>	\$ 2,368,143	\$ 2,346,449	\$ 1,310,067	\$ 1,356,050	\$ 1,492,967	\$ 1,388,018	\$ 1,643,144	\$ 204,449	\$ 1,566,266	92.97%	-4.68%

Town of Norwich  
FY23 Proposed Expenditure Budget

<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	\$ 28,507	\$ 96,413	99.13%	4.43%
01-5-704114.00	OVERTIME WAGES	\$ 3,700	\$ 9,746	\$ 5,000	\$ 3,402	\$ 5,000	\$ 5,374	\$ 5,000	\$ 205	\$ 5,785	107.47%	15.70%
01-5-704116.00	PAGER COMPENSATION	\$ 550	\$ 550	\$ 1,100	\$ 550	\$ 550	\$ 750	\$ 775	\$ -	\$ 750	136.36%	-3.23%
01-5-704121.00	FICA	\$ 6,740	\$ 7,660	\$ 5,698	\$ 6,922	\$ 7,491	\$ 6,029	\$ 7,063	\$ 1,771	\$ 6,469	80.48%	-8.41%
01-5-704122.00	MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410	\$ -	\$ 414	\$ 1,461	999.00%	999.00%
01-5-704123.00	HEALTH INSURANCE	\$ 22,657	\$ 25,897	\$ 29,340	\$ 32,891	\$ 31,866	\$ 26,523	\$ 33,545	\$ 15,356	\$ 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	\$ 177	\$ 1,089	99.32%	5.12%
01-5-704125.00	DENTAL INSURANCE	\$ 420	\$ 735	\$ 432	\$ 877	\$ 735	\$ 1,091	\$ 924	\$ 184	\$ 884	148.38%	-4.37%
01-5-704126.00	RETIREMENT	\$ 4,846	\$ 4,636	\$ 5,170	\$ 6,745	\$ 5,631	\$ 5,997	\$ 5,770	\$ 1,795	\$ 7,043	106.51%	22.06%
	<b>TOTAL</b>	<b>\$ 123,950</b>	<b>\$ 143,752</b>	<b>\$ 133,685</b>	<b>\$ 135,892</b>	<b>\$ 144,785</b>	<b>\$ 139,877</b>	<b>\$ 146,436</b>	<b>\$ 48,408</b>	<b>\$ 149,074</b>	<b>96.61%</b>	<b>1.80%</b>
<b>MATERIALS</b>												
01-5-704201.00	GARDEN SUPPLIES & PLANTS	\$ 1,600	\$ 1,975	\$ 1,600	\$ 643	\$ 2,000	\$ 1,360	\$ 1,576	\$ 18	\$ 1,575	67.99%	-0.06%
	<b>TOTAL</b>	<b>\$ 1,600</b>	<b>\$ 1,975</b>	<b>\$ 1,600</b>	<b>\$ 643</b>	<b>\$ 2,000</b>	<b>\$ 1,360</b>	<b>\$ 1,576</b>	<b>\$ 18</b>	<b>\$ 1,575</b>	<b>67.99%</b>	<b>-0.06%</b>
<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	\$ 492	\$ 4,800	174.63%	0.00%
	<b>TOTAL</b>	<b>\$ 6,850</b>	<b>\$ 3,069</b>	<b>\$ 6,750</b>	<b>\$ 4,295</b>	<b>\$ 2,500</b>	<b>\$ 4,366</b>	<b>\$ 4,800</b>	<b>\$ 492</b>	<b>\$ 4,800</b>	<b>174.63%</b>	<b>0.00%</b>
<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>	<b>\$ 7,100</b>	<b>\$ 12,942</b>	<b>\$ 7,400</b>	<b>\$ 7,104</b>	<b>\$ 7,900</b>	<b>\$ 7,832</b>	<b>\$ 1,960</b>	<b>\$ -</b>	<b>\$ 7,800</b>	<b>99.14%</b>	<b>297.96%</b>
<b>CAPITAL EXPENDITURES</b>												
01-5-704601.00	DESIGNATED FUND-EQUIPMENT	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
	<b>TOTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>TOTAL-BUILDING AND GROUNDS DIVISION</b>	<b>\$ 146,500</b>	<b>\$ 168,738</b>	<b>\$ 149,435</b>	<b>\$ 147,934</b>	<b>\$ 157,185</b>	<b>\$ 153,434</b>	<b>\$ 154,772</b>	<b>\$ 48,918</b>	<b>\$ 163,249</b>	<b>97.61%</b>	<b>5.48%</b>
<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	\$ 13,355	\$ 43,039	106.16%	0.62%
01-5-705121.00	FICA	\$ -	\$ -	\$ 2,971	\$ 3,168	\$ 3,012	\$ 2,591	\$ 3,272	\$ 828	\$ 2,668	86.03%	-18.45%
01-5-705122.00	MEDICARE	\$ 2,827	\$ 2,884	\$ -	\$ -	\$ -	\$ 606	\$ -	\$ 194	\$ 603	999.00%	999.00%
	<b>TOTAL</b>	<b>\$ 39,785</b>	<b>\$ 42,087</b>	<b>\$ 41,809</b>	<b>\$ 43,078</b>	<b>\$ 42,386</b>	<b>\$ 44,995</b>	<b>\$ 46,046</b>	<b>\$ 14,377</b>	<b>\$ 46,310</b>	<b>106.16%</b>	<b>0.57%</b>
<b>CONTRACTED SERVICES</b>												
01-5-705303.00	GLVSWMD ASSESSMENT	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	\$ 37,554	100.00%	0.00%
01-5-705303.00	MUNICIPAL SOLID WASTE	\$ 49,000	\$ 40,691	\$ 46,000	\$ 51,641	\$ 43,000	\$ 46,068	\$ 40,923	\$ 4,591	\$ 51,250	106.23%	4.76%
01-5-705305.00	RECYCLING	\$ 61,000	\$ 33,178	\$ 45,000	\$ 39,326	\$ 40,000	\$ 39,297	\$ 3,305	\$ 42,250	\$ 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	\$ 1,268	\$ 10,250	65.53%	6.32%
01-5-705306.00	FOOD WASTE DISPOSAL	\$ 2,000	\$ 5,066	\$ 2,500	\$ 7,153	\$ 6,000	\$ 18,797	\$ 6,850	\$ 1,928	\$ 21,250	313.29%	210.22%
01-5-705311.00	UNIFORMS	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 94	\$ -	\$ -	\$ 500	18.71%	999.00%
	<b>TOTAL</b>	<b>\$ 160,054</b>	<b>\$ 123,751</b>	<b>\$ 140,554</b>	<b>\$ 145,983</b>	<b>\$ 137,054</b>	<b>\$ 150,160</b>	<b>\$ 142,265</b>	<b>\$ 48,646</b>	<b>\$ 163,054</b>	<b>109.56%</b>	<b>14.61%</b>
<b>EQUIPMENT</b>												
01-5-705403.00	PARTS & SUPPLIES	\$ 1,000	\$ 1,429	\$ 1,000	\$ 1,369	\$ 1,000	\$ 424	\$ 1,000	\$ 25	\$ 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>	<b>\$ 3,300</b>	<b>\$ 3,653</b>	<b>\$ 3,500</b>	<b>\$ 5,316</b>	<b>\$ 3,300</b>	<b>\$ 2,596</b>	<b>\$ 4,500</b>	<b>\$ 25</b>	<b>\$ 4,500</b>	<b>78.65%</b>	<b>0.00%</b>
<b>TRANSFER STATION</b>												
01-5-705500.00	PURCHASED SERVICES	\$ 1,170	\$ 2,413	\$ 1,170	\$ 2,442	\$ 2,595	\$ 2,409	\$ 2,500	\$ 371	\$ 2,500	92.81%	0.00%
01-5-705501.00	ELECTRICITY	\$ 1,200	\$ 1,886	\$ 1,000	\$ 3,413	\$ 2,000	\$ 2,102	\$ 2,000	\$ 405	\$ 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	\$ 110	\$ 500	97.96%	0.00%
01-5-705515.00	ADMINISTRATION	\$ 2,500	\$ 329	\$ 2,500	\$ 257	\$ 2,500	\$ 176	\$ 1,000	\$ 1,018	\$ 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	\$ 417	\$ 2,000	64.00%	0.00%
	<b>TOTAL</b>	<b>\$ 8,820</b>	<b>\$ 6,886</b>	<b>\$ 7,870</b>	<b>\$ 8,406</b>	<b>\$ 9,645</b>	<b>\$ 6,732</b>	<b>\$ 8,600</b>	<b>\$ 2,321</b>	<b>\$ 9,000</b>	<b>69.80%</b>	<b>4.65%</b>
<b>CAPITAL EXPENDITURES</b>												
01-5-705601.00	DESIGNATED FUND-EQUIPMENT	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
	<b>TOTAL</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>TOTAL-TRANSFER STATION DIVISION</b>	<b>\$ 218,459</b>	<b>\$ 182,878</b>	<b>\$ 193,733</b>	<b>\$ 202,782</b>	<b>\$ 192,385</b>	<b>\$ 204,483</b>	<b>\$ 201,411</b>	<b>\$ 65,369</b>	<b>\$ 222,864</b>	<b>106.29%</b>	<b>10.65%</b>
<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	\$ 2,341	\$ 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	\$ 454	\$ 15,000	82.99%	30.43%
01-5-706105.00	ALARM MONITORING	\$ 600	\$ 115	\$ 600	\$ 119	\$ 600	\$ 1,192	\$ 200	\$ 655	\$ 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	\$ 2,163	\$ 3,250	72.37%	-1.52%

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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	\$ 116	\$ 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	\$ 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	\$ 446	\$ 2,500	110.58%	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>	<b>\$ 63,100</b>	<b>\$ 70,469</b>	<b>\$ 62,450</b>	<b>\$ 65,016</b>	<b>\$ 49,300</b>	<b>\$ 42,982</b>	<b>\$ 46,350</b>	<b>\$ 6,184</b>	<b>\$ 53,825</b>	<b>87.18%</b>	<b>16.13%</b>
	<b>TOTAL PUBLIC WORKS DEPARTMENT</b>	<b>\$ 2,796,203</b>	<b>\$ 2,768,534</b>	<b>\$ 1,715,685</b>	<b>\$ 1,771,783</b>	<b>\$ 1,891,837</b>	<b>\$ 1,788,917</b>	<b>\$ 2,045,677</b>	<b>\$ 324,921</b>	<b>\$ 2,006,203</b>	<b>94.56%</b>	<b>-1.93%</b>



3 Cars / 7 Years

Gross Asset Value	\$ 204,948.00
Amortization Value	\$ 9,759.43
Annual Maint/Repair	\$ 1,714.85
<b>Annual Cost per Car</b>	<b>\$ 11,474.28</b>

4 Cars / 10 years

Gross Asset Value	\$ 242,448.00
Amortization Value	\$ 8,081.60
Annual Maint/Repair	\$ 2,126.28
<b>Annual Cost per Car</b>	<b>\$ 10,207.88</b>



Assumptions:

Cruiser Value:	\$ 68,316.00
Non-Patrol Car Value:	\$ 37,500.00

3 Car model includes 3x cruisers

4 Car model includes 3x cruisers  
& 1x non-patrol car

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		<b>WatchGuard Video</b> 415 E. Exchange Allen, TX 75002 (P) 800-605-6734 (F) 212-383-9661			
Issued To:	Norwich Police Department - Attention: Judy Powell	Date:	11-03-21		
Project Name:	4 V300, AAS- Norwich PD, VT	Quote ID:	JDB-0394-01		

## PROJECT QUOTATION

We at WatchGuard Video are pleased to quote the following systems for the above referenced project:

Qty	Item #	Description
(4)	AAS-BWC-5YR-001 \$2,940.00 Each <b>PaaS</b>	<b>Body-worn camera and evidence management software - 5 Year Video-as-a-Service Package @ \$49 per Month</b>  <u>Software, Hardware &amp; Refresh:</u> <ul style="list-style-type: none"> <li>• Video-as-a-Service includes CommandCentral Evidence, the cloud-based evidence management system with unlimited device storage and unlimited cloud sharing.               <ul style="list-style-type: none"> <li>◦ 1 User License per Body Worn Camera.</li> <li>◦ 50 GB of non-device storage included per device, averaged across all devices in the program</li> <li>◦ CommandCentral Evidence, Records, Redaction, Sharing, Community Engagement capabilities and capture application included.</li> </ul> </li> <li>• Body-worn camera (battery + choice of mount included)</li> <li>• Third year technology (Hardware) refresh.</li> </ul> <u>Subscription, Support &amp; Warranty:</u> <ul style="list-style-type: none"> <li>• 5-year agreement (billed Quarterly or Annually)</li> <li>• Advanced hardware replacement service &amp; 24/7 support</li> <li>• No-Fault hardware warranty</li> </ul>
(1)	BW-V30-10-- \$995.00 Each	<b>V300, WiFi/Bluetooth Wearable Camera, with Magnetic Chest Mount</b> <ul style="list-style-type: none"> <li>• V300, WiFi/Bluetooth Wearable Camera</li> <li>• Magnetic Chest Mount</li> </ul>
(1)	AAS-BWC-XFS-DOC \$0.00 Each <b>PaaS</b>	<b>Transfer Station (8 Bay) Video-as-a-Service Package @ \$30 per Month</b> <ul style="list-style-type: none"> <li>• 8-Bay Ethernet Transfer Station               <ul style="list-style-type: none"> <li>◦ Ethernet Cable, Rack mount (optional) &amp; Power Cord</li> </ul> </li> </ul>
(1)	WGW00122-410 \$0.00 Each	<b>Quick Start Software Installation Service; Remote Install, Training, Configuration, Project Management, Consultation</b>
<b>Subtotal Price</b> (Excluding sales tax)		<b>\$12,755.00</b>

## Additional Options

Qty	Item #	Description
(1)	WGP02614 \$99.00 Each	<b>V300, Battery, Removable and Rechargeable, 3.8V, 4180mAh</b>
<b>Subtotal Price</b> (Excluding sales tax)		<b>\$99.00</b>
Qty	Item #	Description
(1)	WGA00640-KIT1 \$95.00 Each	<b>V300 Base Assembly, USB Desktop Dock</b>
<b>Subtotal Price</b> (Excluding sales tax)		<b>\$95.00</b>

### Purchase as a Service (PaaS) Financial Profile

Total Price:	\$11,760.00
Contract Term:	5 Years
Monthly Payments:	\$196.00
<b>Annual Invoice:</b>	<b>\$2,352.00</b>

#### Quote Notes:

1. This Quote is valid for 90 days from the Quote Date. Pricing may change thereafter.
2. Any sales transaction resulting from this Quote is based on and subject to the applicable Motorola's Standard Terms and Conditions, notwithstanding terms and conditions on purchase orders or other Customer ordering documents.
3. Motorola's Standard Terms and Conditions are found at [www.motorolasolutions.com/product-terms](http://www.motorolasolutions.com/product-terms).
4. Payment Terms: Equipment-Net 30 days upon shipment; Installation-Net 30 days upon completion; Services and Subscription Agreements-Net 30 days from receipt of Order.
5. The pricing in this Quote does not include any applicable taxes (e.g. sales/use tax).
6. UNLESS OTHERWISE NOTED IN THIS QUOTE / ORDER, INSTALLATION OF EQUIPMENT IS NOT INCLUDED

Quoted by: Jack Brunk - 800-605-6734 - [jack.brunk@motorolasolutions.com](mailto:jack.brunk@motorolasolutions.com)

<b>Total Price</b>	<b>\$12,949.00</b>
<b>Deferred</b>	<b>\$11,760.00</b> (5 Payments of \$2,352.00)
<b>Direct Purchase Items</b>	<b>\$1,189.00</b>
<b>Due Now</b>	<b>\$3,541.00</b>
<b>Annual Invoice</b> (Excluding sales tax)	<b>\$2,352.00</b>





**Axon Enterprise, Inc.**  
 17800 N 85th St.  
 Scottsdale, Arizona 85255  
 United States  
 VAT: 86-0741227  
 Domestic: (800) 978-2737  
 International: +1.800.978.2737

Q-352896-44512.632NH

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Issued: 11/12/2021  
 Quote Expiration: 11/15/2021  
 EST Contract Start Date: 12/01/2021  
 Account Number: 483580  
 Payment Terms: N30  
 Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Delivery;Invoice;Other - 10 Hazen Street 10 Hazen Street Norwich, VT 5055 USA	Norwich Police Dept. 10 Hazen Street Norwich, VT 5055 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Nick Horn Phone: Email: nhorn@axon.com Fax:	Phone: (802) 649-1460 Email: jennifer.frank@vermont.gov Fax: (802) 649-1775

Program Length	60 Months
<b>TOTAL COST</b>	<b>\$20,221.00</b>
<b>ESTIMATED TOTAL W/ TAX</b>	<b>\$20,221.00</b>

Bundle Savings	\$5,045.81
Additional Savings	(\$0.01)
<b>TOTAL SAVINGS</b>	<b>\$5,045.80</b>

**PAYMENT PLAN: 5 Year Subscriptions**

PLAN NAME	INVOICE DATE	AMOUNT DUE
Year 1	Nov, 2021	\$3,186.00
Year 2	Nov, 2022	\$3,186.00
Year 3	Nov, 2023	\$3,186.00
Year 4	Nov, 2024	\$3,186.00
Year 5	Nov, 2025	\$3,186.00

**PAYMENT PLAN: Upfront Hardware**

PLAN NAME	INVOICE DATE	AMOUNT DUE
Upfront Hardware	Nov, 2021	\$4,291.00

## Quote Details

Bundle Summary		
Item	Description	QTY
AB3C	AB3 Camera Bundle	4
AB3MBD	AB3 Multi Bay Dock Bundle	1
BasicLicense	Basic License Bundle	3
ProLicense	Pro License Bundle	1
BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	1
BWCamTAP	Body Worn Camera TAP Bundle	4
DynamicBundle	Dynamic Bundle	1

Bundle: AB3 Camera Bundle    Quantity: 4    Start: 12/1/2021    End: 11/30/2026    Total: 2796 USD						
Category	Item	Description	QTY	List Unit Price	Net Unit Price	Total(USD)
Camera	73202	AXON BODY 3 - NA10 - US - BLK - RAPIDLOCK	4	\$699.00	\$699.00	\$2,796.00
Camera Mount	74028	WING CLIP MOUNT, AXON RAPIDLOCK	5	\$0.00	\$0.00	\$0.00
USB	11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2	5	\$0.00	\$0.00	\$0.00

Bundle: AB3 Multi Bay Dock Bundle    Quantity: 1    Start: 12/1/2021    End: 11/30/2026    Total: 1495 USD						
Category	Item	Description	QTY	List Unit Price	Net Unit Price	Total(USD)
Dock	74210	AXON BODY 3 - 8 BAY DOCK	1	\$1,495.00	\$1,495.00	\$1,495.00
Power Cord	71019	NORTH AMER POWER CORD FOR AB3 8-BAY, AB2 1-BAY / 6-BAY DOCK	1	\$0.00	\$0.00	\$0.00

Bundle: Basic License Bundle    Quantity: 3    Start: 12/1/2021    End: 11/30/2026    Total: 2700 USD						
Category	Item	Description	QTY	List Unit Price	Net Unit Price	Total(USD)
E.com License	73840	EVIDENCE.COM BASIC LICENSE	3	\$15.00	\$15.00	\$2,700.00

A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	3	\$0.00	\$0.00	\$0.00
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Bundle: Pro License Bundle    Quantity: 1    Start: 12/1/2021    End: 11/30/2026    Total: 2340 USD						
Category	Item	Description	QTY	List Unit Price	Net Unit Price	Total(USD)
E.com License	73746	PROFESSIONAL EVIDENCE.COM LICENSE (Formerly SKU 73746)	1	\$39.00	\$39.00	\$2,340.00
A La Carte Storage	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	3	\$0.00	\$0.00	\$0.00

Bundle: Body Worn Camera Multi-Bay Dock TAP Bundle    Quantity: 1    Start: 12/1/2021    End: 11/30/2026    Total: 1770 USD						
Category	Item	Description	QTY	List Unit Price	Net Unit Price	Total(USD)
Dock Warranty	80465	EXT WARRANTY, MULTI-BAY DOCK (TAP)	1	\$21.00	\$8.16	\$489.62
Multi-Bay Dock Refresh 1	73689	MULTI-BAY BWC DOCK 1ST REFRESH	1	\$1,610.00	\$625.62	\$625.62
Multi-Bay Dock Refresh 2	73688	MULTI-BAY BWC DOCK 2ND REFRESH	1	\$1,685.00	\$654.76	\$654.76

Bundle: Body Worn Camera TAP Bundle    Quantity: 4    Start: 12/1/2021    End: 11/30/2026    Total: 6720 USD						
Category	Item	Description	QTY	List Unit Price	Net Unit Price	Total(USD)
Camera Warranty	80464	EXT WARRANTY, CAMERA (TAP)	4	\$11.67	\$8.73	\$2,095.74
Camera Refresh 1 with Spares	73309	AXON CAMERA REFRESH ONE	4	\$755.00	\$564.94	\$2,259.75
Camera Refresh 2 with Spares	73310	AXON CAMERA REFRESH TWO	4	\$790.00	\$591.13	\$2,364.51

Bundle: Dynamic Bundle    Quantity: 1    Start: 12/1/2021    End: 11/30/2026    Total: 2400 USD						
Category	Item	Description	QTY	List Unit Price	Net Unit Price	Total(USD)
Other	73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	100	\$0.40	\$0.40	\$2,400.00

INDIVIDUAL ITEMS						
Category	Item	Description	QTY	List Unit Price	Net Unit Price	Total(USD)
Total:						0

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

# Standard Terms and Conditions

## Axon Enterprise Inc. Sales Terms and Conditions

### Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at [www.axon.com/legal/sales-terms-and-conditions](http://www.axon.com/legal/sales-terms-and-conditions)), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

### ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at [www.axon.com/legal/sales-terms-and-conditions](http://www.axon.com/legal/sales-terms-and-conditions)), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

### Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

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Signature

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Date Signed

11/12/2021

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 21/FY 22 BUDGET CHANGE	FY 22/FY 23 BUDGET CHANGE
<b>PUBLIC SAFETY FACILITY</b>												
01-5-485232.00	WATER USAGE	\$ 1,150	\$ 1,081	\$ 1,000	\$ 1,095	\$ 1,000	\$ 864	\$ 1,100	\$ 1,100	86.44%	10.00%	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%	13.60%	8.45%
01-5-485238.00	ADMIN TELEPHONE & INTERNET	\$ 5,800	\$ -	\$ 5,800	\$ 3,921	\$ 4,500	\$ 5,797	\$ 4,830	\$ 4,830	128.82%	7.33%	0.00%
01-5-485301.00	SUPPLIES	\$ 550	\$ 737	\$ 1,000	\$ 337	\$ 1,000	\$ 544	\$ 750	\$ 650	54.39%	-25.00%	-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%	14.29%	150.00%
01-5-485303.00	ALARM MONITORING	\$ 270	\$ 930	\$ 210	\$ 226	\$ 210	\$ 1,400	\$ 325	\$ 1,400	666.69%	54.76%	330.77%
01-5-485304.00	CLEANING	\$ -	\$ -	\$ 9,360	\$ 10,911	\$ 11,000	\$ 9,369	\$ 11,000	\$ 10,000	85.18%	0.00%	-9.09%
01-5-485760.00	DESIGNATED FUND - POLICE/FIRE STATION	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	0.00%	-100.00%	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%	-6.92%	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	\$ 85,704	68.12%	3.76%	-1.78%
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%	3.43%	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%	-21.83%	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%	-16.80%	1.51%
01-5-500114.00	ADMINISTRATIVE WAGE	\$ 46,256	\$ 46,615	\$ 48,116	\$ 47,409	\$ 49,412	\$ 49,885	\$ 51,247	\$ 54,747	100.96%	3.71%	6.83%
01-5-500115.00	PARTTIME OFFICER WAGE	\$ 5,000	\$ 1,611	\$ 5,000	\$ 566	\$ 5,000	\$ 1,156	\$ 3,000	\$ 3,250	23.12%	-40.00%	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%	11.41%	3.00%
01-5-500121.00	FICA TAX	\$ 21,090	\$ 20,235	\$ 21,097	\$ 20,763	\$ 21,924	\$ 20,074	\$ 20,587	\$ 19,984	91.56%	-6.10%	-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%	-6.09%	-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%	5.54%	-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%	0.00%	-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%	0.00%	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%	-0.15%	-10.51%
	<b>TOTAL</b>	\$ 475,034	\$ 457,646	\$ 463,378	\$ 446,353	\$ 479,327	\$ 463,943	\$ 486,176	\$ 486,778	96.79%	1.43%	0.12%
<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%	-14.76%	29.05%
01-5-500202.00	COMMUNITY RELATIONS	\$ 1,200	\$ 265	\$ 1,200	\$ 483	\$ 1,200	\$ 425	\$ 653	\$ 650	35.40%	-45.58%	-0.46%
01-5-500204.00	SPEED SIGNS	\$ 1,500	\$ 1,740	\$ 1,200	\$ 3,214	\$ 1,800	\$ 1,997	\$ 1,865	\$ 2,000	110.98%	3.61%	7.24%
01-5-500206.00	NORWICH CADET PROGRAM	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 300	\$ -	100.00%	-40.00%	-100.00%
	<b>TOTAL</b>	\$ 3,500	\$ 4,380	\$ 3,700	\$ 5,675	\$ 6,000	\$ 5,510	\$ 4,949	\$ 5,400	91.84%	-17.52%	9.11%
<b>EQUIPMENT &amp; MAINTENANCE</b>												
01-5-500301.00	RADIO MAINTENANCE	\$ 800	\$ 710	\$ 800	\$ 315	\$ 800	\$ 500	\$ 764	\$ 750	62.50%	-4.50%	-1.83%
01-5-500302.00	PETROLEUM PRODUCTS	\$ 8,500	\$ 6,877	\$ 8,000	\$ 2,181	\$ 8,000	\$ -	\$ 6,121	\$ 7,250	0.00%	-23.49%	18.44%
01-5-500304.00	CRUISER VIDEO EQUIP	\$ 500	\$ -	\$ 500	\$ 40	\$ 500	\$ 42	\$ 1,025	\$ 4,044	8.38%	105.00%	294.56%
01-5-500306.00	CRUISER MAINT	\$ 7,500	\$ 10,701	\$ 7,500	\$ 6,355	\$ 10,200	\$ 11,399	\$ 8,366	\$ 8,250	111.75%	-17.69%	-1.74%
01-5-500308.00	CRUISER SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 226	\$ 500	\$ 823	\$ 482	\$ 500	164.66%	-3.60%	3.73%
	<b>TOTAL</b>	\$ 17,800	\$ 18,789	\$ 17,300	\$ 9,117	\$ 20,000	\$ 12,764	\$ 16,788	\$ 20,794	63.82%	-16.06%	23.88%
01-5-500432.00	GRANTS (Inc PACIF Equip & Women's Club)	\$ -	\$ -	\$ -	\$ 952	\$ -	\$ 823	\$ -	\$ -	999.00%	0.00%	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%	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%	-0.97%	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%	8.35%	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%	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%	-28.95%	40.75%
01-5-500580.00	MILEAGE REIMB	\$ 100	\$ 325	\$ 200	\$ 74	\$ 200	\$ -	\$ 217	\$ 200	0.00%	8.50%	-7.83%
01-5-500581.00	DUES/MTGS/EDUC	\$ 750	\$ 965	\$ 750	\$ 714	\$ 1,000	\$ 605	\$ 943	\$ 1,000	60.50%	-5.70%	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%	21.04%	-17.38%
01-5-500584.00	UNIFORMS CLEANING	\$ 1,500	\$ 993	\$ 1,500	\$ 1,499	\$ 1,500	\$ 906	\$ 1,386	\$ 1,500	60.40%	-7.80%	8.23%
	<b>TOTAL</b>	\$ 72,267	\$ 71,341	\$ 77,267	\$ 76,958	\$ 83,992	\$ 81,545	\$ 89,375	\$ 89,700	97.09%	6.41%	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%	-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%	-100.00%	999.00%
	<b>TOTAL</b>	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,885	\$ 22,500	\$ 22,500	\$ -	\$ 40,000	100.00%	-100.00%	999.00%
	<b>TOTAL POLICE DEPARTMENT</b>	\$ 581,101	\$ 564,656	\$ 574,145	\$ 551,942	\$ 611,819	\$ 587,086	\$ 597,288	\$ 642,673	95.96%	-2.38%	7.60%
<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	\$ 70,666	102.87%	3.98%	4.26%
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%	0.00%
01-5-555112.00	FIREFIGHTERS WAGE	\$ 34,000	\$ 32,600	\$ 34,000	\$ 26,348	\$ 34,000	\$ 31,391	\$ 29,000	\$ 30,000	82.33%	-14.71%	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%	0.00%	-16.67%
01-5-555119.00	C-19 GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,088	\$ -	\$ -	999.00%	0.00%	0.00%
01-5-555119.10	C-19 MILEAGE REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203	\$ -	\$ -	999.00%	0.00%	0.00%
01-5-555121.00	FICA TAX	\$ 6,532	\$ 5,703	\$ 6,245	\$ 5,767	\$ 6,466	\$ 6,978	\$ 6,322	\$ 6,527	107.92%	-2.22%	3.24%
01-5-555122.00	MEDI TAX	\$ 1,528	\$ 1,332	\$ 1,461	\$ 1,348	\$ 1,512	\$ 1,632	\$ 1,479	\$ 1,526	107.92%	-2.19%	3.20%
01-5-555123.00	HEALTH INSURANCE	\$ 938	\$ 14,348	\$ 15,966	\$ 15,582	\$ 16,276	\$ 15,874	\$ 16,458	\$ 21,141	97.53%	1.12%	28.45%
01-5-555124.00	DISABILITY/LIFE INSURANCE	\$ 850	\$ 1,026	\$ 817	\$ 719	\$ 817	\$ 817	\$ 518	\$ 736	99.94%	-36.62%	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%	13.02%	12.61%
01-5-555126.00	DENTAL INSURANCE	\$ 420	\$ 389	\$ 324	\$ 331	\$ 446	\$ 302	\$ 462	\$ 442	67.62%	3.59%	-4.37%
	<b>TOTAL</b>	\$ 119,062	\$ 125,805	\$ 129,043	\$ 123,060	\$ 133,551	\$ 147,998	\$ 131,357	\$ 140,407	110.82%	-1.64%	6.89%
<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%	9.09%	-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%	0.00%
01-5-555221.00	EMS FICA TAX	\$ 484	\$ 339	\$ 484	\$ 540	\$ 459	\$ 256	\$ 490	\$ 428	55.74%	6.80%	-12.69%
01-5-555222.00	EMS MEDI TAX	\$ 113	\$ 82	\$ 113	\$ 127	\$ 107	\$ 60	\$ 115	\$ 100	55.67%	7.18%	-13.00%
	<b>TOTAL</b>	\$ 8,397	\$ 5,903	\$ 8,397	\$ 9,531	\$ 7,966	\$ 4,990	\$ 8,505	\$ 7,428	62.64%	6.76%	-12.66%
<b>EDUCATION &amp; TRAINING</b>												

Town of Norwich  
FY23 Proposed Expenditure Budget

01-5-555338.00	FIRE EDUC/TRAINING	\$ 1,500	\$ 310	\$ 1,000	\$ 482	\$ 750	\$ -	\$ 1,000	\$ 750	0.00%	33.33%	-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%	16.67%	-14.29%
01-5-555342.00	FIRE DUES/MTGS/EDUC	\$ 1,200	\$ -	\$ 750	\$ 205	\$ 750	\$ 305	\$ 500	\$ 500	40.67%	-33.33%	0.00%
	<b>TOTAL</b>	<b>\$ 3,900</b>	<b>\$ 1,421</b>	<b>\$ 3,150</b>	<b>\$ 1,302</b>	<b>\$ 2,700</b>	<b>\$ 490</b>	<b>\$ 2,900</b>	<b>\$ 2,450</b>	<b>18.15%</b>	<b>7.41%</b>	<b>-15.52%</b>
	<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%	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%	0.00%
01-5-555426.00	RADIO PURCH/REPAIR	\$ 700	\$ -	\$ 1,000	\$ 502	\$ 750	\$ 402	\$ 750	\$ 750	53.60%	0.00%	0.00%
	<b>TOTAL</b>	<b>\$ 6,200</b>	<b>\$ 6,079</b>	<b>\$ 6,900</b>	<b>\$ 6,391</b>	<b>\$ 6,650</b>	<b>\$ 6,444</b>	<b>\$ 6,650</b>	<b>\$ 6,650</b>	<b>96.91%</b>	<b>0.00%</b>	<b>0.00%</b>
	<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%	3.57%	-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%	-31.03%	0.00%
01-5-555532.00	RADIO MAINTENANCE	\$ 500	\$ 401	\$ 500	\$ 196	\$ 500	\$ 512	\$ 531	\$ 500	102.40%	6.20%	-5.84%
01-5-555534.00	SOFTWARE MAINTENANCE	\$ 800	\$ 589	\$ 400	\$ 120	\$ 400	\$ 132	\$ 1,012	\$ -	33.08%	153.00%	-100.00%
01-5-555536.00	COMPUTER MAINTENANCE	\$ 450	\$ 294	\$ 450	\$ -	\$ 400	\$ -	\$ 291	\$ -	0.00%	-27.25%	-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%	-9.50%	28.91%
	<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 18,759</b>	<b>\$ 20,350</b>	<b>\$ 17,771</b>	<b>\$ 24,100</b>	<b>\$ 20,859</b>	<b>\$ 23,049</b>	<b>\$ 21,000</b>	<b>86.55%</b>	<b>-4.36%</b>	<b>-8.89%</b>
	<b>SUPPORT</b>											
01-5-555614.00	RECRUITMENT	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.00%	0.00%	0.00%
01-5-555618.00	POSTAGE	\$ 75	\$ 18	\$ 75	\$ 8	\$ 25	\$ 92	\$ 25	\$ 25	367.80%	0.00%	0.00%
01-5-555619.00	FIRE PREVENTION BOOKS & MATERIALS	\$ 100	\$ -	\$ 100	\$ 92	\$ 100	\$ -	\$ 100	\$ 100	0.00%	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%	69.23%	-34.09%
01-5-555625.00	TELEPHONE & INTERNET	\$ -	\$ 1,849	\$ -	\$ 687	\$ -	\$ 480	\$ -	\$ -	999.00%	0.00%	999.00%
01-5-555630.00	OFFICE SUPPLIES	\$ 400	\$ 188	\$ 400	\$ 544	\$ 400	\$ 658	\$ 400	\$ 600	164.45%	0.00%	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%	3.50%	10.70%
01-5-555633.00	UNIFORM	\$ 225	\$ 401	\$ 225	\$ 159	\$ 225	\$ 343	\$ 225	\$ 225	152.64%	0.00%	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%	47.54%	0.20%
01-5-555635.00	DRY HYDRANT	\$ 200	\$ -	\$ 200	\$ 5	\$ 200	\$ 490	\$ 25	\$ 500	245.00%	-87.50%	1900.00%
01-5-555636.00	OSHA COMPLIANCE	\$ 1,100	\$ 1,200	\$ 1,100	\$ 136	\$ 1,200	\$ 768	\$ 1,000	\$ 1,000	64.00%	-16.67%	0.00%
01-5-555637.00	WATER LINE REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,086	\$ -	\$ -	999.00%	0.00%	0.00%
	<b>TOTAL</b>	<b>\$ 35,057</b>	<b>\$ 37,256</b>	<b>\$ 50,585</b>	<b>\$ 53,961</b>	<b>\$ 52,274</b>	<b>\$ 52,140</b>	<b>\$ 67,196</b>	<b>\$ 67,354</b>	<b>99.74%</b>	<b>28.55%</b>	<b>0.24%</b>
	<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%	33.33%	200.00%
01-5-555760.00	DESIGNATED FUND-EQUIPMENT	\$ 20,610	\$ 20,610	\$ 20,610	\$ 20,610	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	999.00%	0.00%
	<b>TOTAL</b>	<b>\$ 80,610</b>	<b>\$ 80,610</b>	<b>\$ 50,610</b>	<b>\$ 50,610</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 40,000</b>	<b>\$ 80,000</b>	<b>100.00%</b>	<b>166.67%</b>	<b>100.00%</b>
	<b>GRANT</b>											
01-5-555824.00	VLCT PACIF GRANT	\$ -	\$ -	\$ -	\$ 1,643	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
01-5-555825.00	FEMA GRANT	\$ -	\$ -	\$ -	\$ 5,804	\$ -	\$ 2,795	\$ -	\$ -	999.00%	0.00%	0.00%
01-5-555830.00	DRY HYDRANT GRANT	\$ -	\$ 820	\$ -	\$ 2,585	\$ -	\$ 3,629	\$ -	\$ -	999.00%	0.00%	0.00%
01-5-555852.00	FY 17 HOMELAND SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 820</b>	<b>\$ -</b>	<b>\$ 10,032</b>	<b>\$ -</b>	<b>\$ 6,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>999.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<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%	8.00%	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%	0.00%	-62.07%
	<b>TOTAL</b>	<b>\$ 134,426</b>	<b>\$ 137,008</b>	<b>\$ 142,235</b>	<b>\$ 135,151</b>	<b>\$ 150,000</b>	<b>\$ 144,856</b>	<b>\$ 160,840</b>	<b>\$ 158,425</b>	<b>96.57%</b>	<b>7.23%</b>	<b>-1.50%</b>
	<b>TOTAL FIRE DEPT.</b>	<b>\$ 408,652</b>	<b>\$ 413,660</b>	<b>\$ 411,270</b>	<b>\$ 407,809</b>	<b>\$ 392,241</b>	<b>\$ 399,202</b>	<b>\$ 440,497</b>	<b>\$ 483,714</b>	<b>101.77%</b>	<b>12.30%</b>	<b>9.81%</b>
	<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%	-2.75%	-10.43%
01-5-575105.00	DEBT SERVICE ON TOWER BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,147	\$ -	\$ 3,025	999.00%	0.00%	999.00%
01-5-575233.00	TOWER POWER	\$ 629	\$ 574	\$ 600	\$ 408	\$ 600	\$ 324	\$ 500	\$ 400	54.02%	-16.67%	-20.00%
01-5-575600.00	EMERG MAN ADMIN	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 48	\$ 17	\$ 25	47.60%	-83.00%	47.06%
01-5-575610.00	EMERG MNGMT SUPPLIES	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ 61	\$ 33	\$ 50	122.00%	-34.00%	51.52%
01-5-575612.00	GENERATOR FUEL	\$ 300	\$ -	\$ 300	\$ 66	\$ 300	\$ 60	\$ 55	\$ 100	20.16%	-81.67%	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%	-59.68%	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%	-60.00%	50.00%
	<b>TOTAL</b>	<b>\$ 43,857</b>	<b>\$ 26,946</b>	<b>\$ 64,828</b>	<b>\$ 58,010</b>	<b>\$ 63,488</b>	<b>\$ 59,195</b>	<b>\$ 42,999</b>	<b>\$ 47,875</b>	<b>93.24%</b>	<b>-32.27%</b>	<b>11.34%</b>