

Norwich Selectboard

Special Meeting – December 21, 2022 – 6:30 p.m.

Participation: Remote Meeting Only

ZOOM access information: <https://us02web.zoom.us/j/83916653374>

Meeting ID: 839 1665 3374

US Toll-free: 877 853 5257 (Press *9 to raise hand; Press *6 to unmute after recognized by Chair)

1. Welcome.
2. Agenda Review Motion required.

Informational Items – This time will be used for important information for which there will be no immediate action nor public comment.

3. Presentation by Interim Finance Director, Joyce Hasbrouck.....6:45 p.m. to 7:45 p.m.

Action Items for motions – Order of process: an introduction by the chair on items being decided, any related correspondence, public comment, SB discussion, SB action.

4. Consent Agenda.....Motion required.
 - a. Approve draft meeting minutes from 12/14/2022
 - b. Consider AP Warrant.
 - c. Correspondence.
5. “Second pass” Budget Discussions.....Possible motion(s).
6. Executive Session – The Selectboard may require an executive session to discuss appointment or employment of employee(s) in the context of budget issues, and may invite the Interim Town Manager under 1 V.S.A. § 313(a)(3)Motion(s) possible.
7. Adjourn.

Salary and Benefits Department Summary	FY23 Budget	FY24 Budget	Change \$	Exhibit 1	
				% change	Cost
TOWN ADMINISTRATION					
Salaries	\$ 159,585	\$ 197,531	\$ 37,946	23.78%	\$ 0.00499
Payroll Taxes	\$ 11,806	\$ 15,111	\$ 3,305	28.00%	\$ 0.00043
Benefits	\$ 56,839	\$ 59,095	\$ 2,256	3.97%	\$ 0.00030
<i>Dept Totals</i>	\$ 228,230	\$ 271,737	\$ 43,507	19.06%	\$ 0.00572
TOWN CLERK					
Salaries	\$ 125,830	\$ 130,788	\$ 4,958	3.94%	\$ 0.00065
Payroll Taxes	\$ 9,545	\$ 10,005	\$ 460	4.82%	\$ 0.00006
Benefits	\$ 41,335	\$ 44,165	\$ 2,830	6.85%	\$ 0.00037
<i>Dept Totals</i>	\$ 176,710	\$ 184,958	\$ 8,248	4.67%	\$ 0.00109
FINANCE DEPARTMENT					
Salaries	\$ 133,410	\$ 146,443	\$ 13,033	9.77%	\$ 0.00171
Payroll Taxes	\$ 10,429	\$ 11,203	\$ 774	7.42%	\$ 0.00010
Benefits	\$ 48,856	\$ 39,513	\$ (9,343)	-19.12%	\$ (0.00123)
<i>Dept Totals</i>	\$ 192,695	\$ 197,159	\$ 4,464	2.32%	\$ 0.00059
BOARD OF LISTERS					
Salaries	\$ 27,047	\$ 27,827	\$ 780	2.88%	\$ 0.00010
Payroll Taxes	\$ 2,340	\$ 2,129	\$ (211)	-9.03%	\$ (0.00003)
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
<i>Dept Totals</i>	\$ 29,387	\$ 29,956	\$ 569	1.94%	\$ 0.00007
Planning and Zoning					
Salaries	\$ 137,231	\$ 140,189	\$ 2,958	2.16%	\$ 0.00039
Payroll Taxes	\$ 10,429	\$ 10,724	\$ 295	2.83%	\$ 0.00004
Benefits	\$ 21,953	\$ 27,826	\$ 5,873	26.75%	\$ 0.00077
<i>Dept Totals</i>	\$ 169,613	\$ 178,740	\$ 9,127	5.38%	\$ 0.00120
RECREATION DEPARTMENT					
Salaries	\$ 71,796	\$ 115,993	\$ 44,197	61.56%	\$ 0.00582
Payroll Taxes	\$ 5,456	\$ 8,873	\$ 3,417	62.64%	\$ 0.00045
Benefits	\$ 29,090	\$ 27,953	\$ (1,137)	-3.91%	\$ (0.00015)
<i>Dept Totals</i>	\$ 106,342	\$ 152,820	\$ 46,478	43.71%	\$ 0.00612
POLICE DEPARTMENT					
Salaries	\$ 363,723	\$ 487,032	\$ 123,309	33.90%	\$ 0.01622
Payroll Taxes	\$ 24,497	\$ 37,258	\$ 12,761	52.09%	\$ 0.00168
Benefits	\$ 96,903	\$ 143,773	\$ 46,870	48.37%	\$ 0.00617
<i>Dept Totals</i>	\$ 485,123	\$ 668,063	\$ 182,940	37.71%	\$ 0.02407
FIRE/FAST DEPT.					
Salaries	\$ 105,361	\$ 108,893	\$ 3,532	3.35%	\$ 0.00046
Payroll Taxes	\$ 8,060	\$ 8,330	\$ 270	3.35%	\$ 0.00004
Benefits	\$ 27,089	\$ 21,360	\$ (5,729)	-21.15%	\$ (0.00075)
<i>Dept Totals</i>	\$ 140,510	\$ 138,583	\$ (1,927)	-1.37%	\$ (0.00025)
PUBLIC WORKS DEPARTMENT -HWY					
Salaries	\$ 432,321	\$ 488,056	\$ 55,735	12.89%	\$ 0.00733
Payroll Taxes	\$ 32,955	\$ 37,336	\$ 4,381	13.29%	\$ 0.00058
Benefits	\$ 125,200	\$ 105,486	\$ (19,714)	-15.75%	\$ (0.00259)
<i>Dept Totals</i>	\$ 590,476	\$ 630,879	\$ 40,403	6.84%	\$ 0.00532
PUBLIC WORKS DEPARTMENT -Bld&Grnd					
Salaries	\$ 103,088	\$ 112,225	\$ 9,137	8.86%	\$ 0.00120
Payroll Taxes	\$ 7,941	\$ 8,585	\$ 644	8.11%	\$ 0.00008

Salary and Benefits				Exhibit 1	
Department Summary	FY23 Budget	FY24 Budget	Change \$	% change	Cost
Benefits	\$ 38,205	\$ 34,067	\$ (4,138)	-10.83%	\$ (0.00054)
<i>Dept Totals</i>	\$ 149,234	\$ 154,877	\$ 5,643	3.78%	\$ 0.00074
PUBLIC WORKS DEPARTMENT -Solid Wst					
Salaries	\$ 43,097	\$ 45,482	\$ 2,385	5.53%	\$ 0.00031
Payroll Taxes	\$ 3,275	\$ 3,479	\$ 204	6.24%	\$ 0.00003
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
<i>Dept Totals</i>	\$ 46,372	\$ 48,961	\$ 2,589	5.58%	\$ 0.00034
DPW Grand Total	\$ 786,082	\$ 834,717	\$ 48,635	6.19%	\$ 0.00640
Town Compilation					
Salaries	\$ 1,702,489	\$ 2,000,460	\$ 297,971	17.50%	\$ 0.03921
Payroll Taxes	\$ 126,733	\$ 153,035	\$ 26,302	20.75%	\$ 0.00346
Benefits	\$ 485,470	\$ 503,238	\$ 17,768	3.66%	\$ 0.00234
Salary & Benefits Grand Totals	\$ 2,314,692	\$ 2,656,734	\$ 342,042	14.78%	\$ 0.04501

**SALARY WORKSHEET
FISCAL YEAR 2023-2024**

Job Roster	Exhibit 2			
	TITLE	Title Grade	NAME	FT PT OR 3/4
005 - Town Administration				
Town Manager	24	Vacant	FT	24-G
Town Manager Assistant	19	Miranda Bergmeier	FT	19-F
Admin Assistant	12	Vacant	PT	12-E
100 - Town Clerk				
Town Clerk	18	Bonnie Munday	FT	18-O
Admin Assistant	12	Judy Trussell	FT	12-J
200 - Finance				
Finance Director	21	Vacant	FT	21-0
Staff Accountant	14	Ashley Wohler	FT	14-G
300 - Listers				
Assessing Admin Assistant	12	Vacant	PT	12-A
350 - Planning				
Planning & Zoning Director	22	Vacant	FT	22-I
Admin Assistant	12	Vacant	PT	12-E
Planning Assistant	14	Pam Mullen	PT	14-I
425 - Recreation				
Recreation Director	21	Brie Swenson	FT	21-C
Recreation Assistant Director	9	Vacant	FT	9-H
500 - Police				
Police Chief	23	Wade Cochran	FT	23-F
Police Officer-Sargeant	16	Vacant	FT	14-H
Police Officer	15	Anna Ingraham	FT	15-G
Police Officer	14	Vacant	FT	14-A
Police Admin	14	Judy Powell	FT	14-I
Community Safety Officer		Vacant	FT	
Crossing Guard	10	Vacant	PT	10-K
555 - Fire				
Fire Chief	21	Alex Northern	3/4	21-Q
700 - Public Works				
DPW Director	23	Chris Kaufman	FT	23-F
DPW Admin Assistant	12	Vacant	PT	12-C
Working Foreman	14	Jon Mackinnon	FT	14-R
Road Crew	12	Heather Elder	FT	12-F
Road Crew	12	Colleen Brandariz	FT	12-C
Road Crew	12	Keith Waterman	FT	12-O
Road Crew	12	Vacant	FT	12-F
Buildings & Grounds	9	Ben Trussell	FT	9-Q
Buildings & Grounds	9	Vacant	FT	9-M
Transfer Station	10	Paul Albee	PT	10-E
Transfer Station	4	Jedediah Smith	PT	4-E
Transfer Station	4	Roger Fremont	PT	4-E

Miscellaneous Department Expenses by Groups				Exhibit 3	
	FY23 Budget	FY24 Budget	Change \$	% change	Cost
Utilities					
Electric					
Public Safety	\$ 7,700	\$ 8,000	\$ 300	3.90%	\$ 0.00004
DPW- Garage	\$ 4,000	\$ 6,000	\$ 2,000	50.00%	\$ 0.00026
DPW-Solid Waste	\$ 2,250	\$ 2,300	\$ 50	2.22%	\$ 0.00001
Tracy Hall	\$ 16,000	\$ 18,192	\$ 2,192	13.70%	\$ 0.00029
Total Electric	\$ 29,950	\$ 34,492	4,542	15.17%	0.000597632
Heat Fuel and Propane					
Public Safety Fac- Heating	\$ 2,875	\$ 3,450	575	20.00%	\$ 0.00008
PD- Petroleum Products	\$ 7,250	\$ 7,982	732	10.10%	\$ 0.00010
FD- Vehicle Fuel	\$ 3,500	\$ 4,500	1,000	28.57%	\$ 0.00013
Generator Fuel	\$ 100	\$ 100	-	0.00%	\$ -
HWY Equip-Petroleum Product	\$ 70,000	\$ 77,070	7,070	10.10%	\$ 0.00093
DWP- HWY- Propane	\$ 9,000	\$ 10,395	1,395	15.50%	\$ 0.00018
Bld & Grnd- Petroleum Prod	\$ 2,800	\$ 3,083	283	10.10%	\$ 0.00004
DPW-Solid Waste-Propane	\$ 750	\$ 866	116	15.50%	\$ 0.00002
Tracy Hall- Heating	\$ 15,000	\$ 18,750	3,750	25.00%	\$ 0.00049
Total Heating Fuel and Propane	\$ 111,275	\$ 126,196	14,921	13.41%	\$ 0.00196
Telephone & Internet					
Town Admin	\$ 1,280	\$ 2,300	\$ 1,020	79.69%	\$ 0.00013
Finance	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -
Listers	\$ 530	\$ 600	\$ 70	13.21%	\$ 0.00001
Planning/Zoning	\$ 930	1000	\$ 70	7.53%	\$ 0.00001
Public Safety	\$ 4,830	\$ 5,492	\$ 662	13.70%	\$ 0.00009
DPW- Garage	\$ 6,500	\$ 6,950	\$ 450	6.92%	\$ 0.00006
DPW-Solid Waste	\$ 500	\$ 525	\$ 25	5.00%	\$ 0.00000
Total Telephone & Internet	\$ 15,570	\$ 17,867	\$ 2,297	14.75%	\$ 0.00030
Utility Totals	\$ 156,795	\$ 178,555	\$ 21,760	12.19%	\$ 0.00286

Table A. Percent changes in CPI for All Urban Consumers (CPI-U): U.S. city average

	Seasonally adjusted changes from preceding month							Un-adjusted 12-mos. ended Nov. 2022
	May 2022	Jun. 2022	Jul. 2022	Aug. 2022	Sep. 2022	Oct. 2022	Nov. 2022	
All items	1.0	1.3	0.0	0.1	0.4	0.4	0.1	7.1
Food	1.2	1.0	1.1	0.8	0.8	0.6	0.5	10.6
Food at home	1.4	1.0	1.3	0.7	0.7	0.4	0.5	12.0
Food away from home(Δ)	0.7	0.9	0.7	0.9	0.9	0.9	0.5	8.5
Energy	3.9	7.5	-4.6	-5.0	-2.1	1.8	-1.6	13.1
Energy commodities	4.5	10.4	-7.6	-10.1	-4.7	4.4	-2.0	12.2
Gasoline (all types)	4.1	11.2	-7.7	-10.6	-4.9	4.0	-2.0	10.1
Fuel oil(Δ)	16.9	-1.2	-11.0	-5.9	-2.7	19.8	1.7	65.7
Energy services	3.0	3.5	0.1	2.1	1.1	-1.2	-1.1	14.2
Electricity	1.3	1.7	1.6	1.5	0.4	0.1	-0.2	13.7
Utility (piped) gas service	8.0	8.2	-3.6	3.5	2.9	-4.6	-3.5	15.5

Miscellaneous Department Expenses by Groups			Exhibit 3		
	FY23 Budget	FY24 Budget	Change \$	% change	Cost
Office Products & Services					
Postage					
TM and Finance	\$ 100	\$ 100	\$ -	0.00%	\$ -
Civil Board of Abatement	\$ 150	\$ 160	\$ 10	6.67%	\$ 0.00000
Statutory Meetings	\$ 2,500	\$ 400	\$ (2,100)	-84.00%	\$ (0.00028)
General Administration	\$ 4,700	\$ 5,050	\$ 350	7.45%	\$ 0.00005
Listers	\$ 150	\$ 180	\$ 30	20.00%	\$ 0.00000
Planning & Zoning	\$ 450	\$ 500	\$ 50	11.11%	\$ 0.00001
Rec Dept	\$ 50	\$ 50	\$ -	0.00%	\$ -
Fire Department	\$ 25	\$ 25	\$ -	0.00%	\$ -
Postage Total	\$ 8,125	\$ 6,465	\$ (1,660)	-20.43%	\$ (0.00022)
Office Supplies					
TM and Finance	\$ 3,250	\$ 3,750	\$ 500	15.38%	\$ 0.00007
Civil Board of Abatement	\$ 25	\$ 25	\$ -	0.00%	\$ -
Statutory Meetings	\$ 400	\$ 450	\$ 50	12.50%	\$ 0.00001
Town Clerk	\$ 1,200	\$ 1,290	\$ 90	7.50%	\$ 0.00001
General Administration	\$ 1,250	\$ 1,300	\$ 50	4.00%	\$ 0.00001
Listers	\$ 125	\$ 180	\$ 55	44.00%	\$ 0.00001
Planning & Zoning	\$ 350	\$ 375	\$ 25	7.14%	\$ 0.00000
Rec Dept	\$ 225	\$ 225	\$ -	0.00%	\$ -
Public Safety	\$ 650	\$ 700	\$ 50	7.69%	\$ 0.00001
Fire Department	\$ 600	\$ 650	\$ 50	8.33%	\$ 0.00001
DPW- Garage	\$ 8,250	\$ 8,800	\$ 550	6.67%	\$ 0.00007
Tracy Hall	\$ 4,200	\$ 4,300	\$ 100	2.38%	\$ 0.00001
Office Supply Total	\$ 20,525	\$ 22,045	\$ 1,520	7.41%	\$ 0.00020
Office Equipment					
TM and Finance	\$ 1,050	\$ 1,750	\$ 700	66.67%	\$ 0.00009
Town Clerk	\$ 500	\$ 500	\$ -	0.00%	\$ -
General Administration	\$ 1,600	\$ 1,700	\$ 100	6.25%	\$ 0.00001
Listers	\$ 125	\$ 180	\$ 55	44.00%	\$ 0.00001
Planning & Zoning	\$ 250	\$ 275	\$ 25	10.00%	\$ 0.00000
Rec Dept	\$ 50	\$ 55	\$ 5	10.00%	\$ 0.00000
Office Equipment Total	\$ 3,575	\$ 4,460	\$ 885	24.76%	\$ 0.00012
Total Office Products & Service	\$ 32,225	\$ 32,970	\$ 745	2.31%	\$ 0.00010
Dues/Meetings/Education Training					
Town Manager & Finance	\$ 1,275	\$ 3,525	\$ 2,250	176.47%	\$ 0.00030
Civil Board of Abatement	\$ 300	\$ 300	\$ -	0.00%	\$ -
Town Clerk	\$ 175	\$ 350	\$ 175	100.00%	\$ 0.00002
Listers	\$ 100	\$ 300	\$ 200	200.00%	\$ 0.00003
Planning & Zoning	\$ 750	\$ 800	\$ 50	6.67%	\$ 0.00001
Rec Dept	\$ 1,300	\$ 1,400	\$ 100	7.69%	\$ 0.00001
Police Department	\$ 5,500	\$ 9,000	\$ 3,500	63.64%	\$ 0.00046
Fire Department	\$ 2,450	\$ 2,450	\$ -	0.00%	\$ -
Dues/Mtgs/Edu/Training	\$ 11,850	\$ 18,125	\$ 6,275	52.95%	\$ 0.00083

**FY24 Designated/Reserved Fund Appropriation Requests
Pass 2**

Fund #	Name	Designated Fund Balance Projections							Exhibit 4			FY24 Projected End Balance
		FY23 Starting Balance	FY 23 Appropriation	FY 23 Begin Balance Total	FY 23 Projected Expenses	FY 23 Donations/Income	FY 23 Interest	FY 23 Projected End Balance	FY 24 Appropriation Request	FY24 Other Income	FY24 Budget Spend	
4	Conservation Commission	\$ 4,112	\$ -	\$ 4,112	\$ -	\$ -	\$ 10	\$ 4,122	\$ -			\$ 4,122
5	Recreation Facilities & Improvements	\$ 70,945	\$ -	\$ 70,945	\$ 2,500	\$ 5,000	\$ 171	\$ 73,616	\$ -			\$ 73,616
6	Fire Apparatus	\$ 600,027	\$ 60,000	\$ 660,027	\$ 575,000	\$ -	\$ 213	\$ 85,240	\$ 80,000			\$ 165,240
7	Highway Equipment	\$ 158,664	\$ 40,000	\$ 198,664	\$ 44,777	\$ -	\$ 385	\$ 154,272	\$ 75,000	\$ 170,000.00		\$ 59,272
8	Highway Garage	\$ 102,247	\$ 25,000	\$ 127,247	\$ 25,000	\$ -	\$ 256	\$ 102,503	\$ 27,000	\$ 12,500.00		\$ 117,003
9	Solid Waste Equipment	\$ 34,048		\$ 34,048	\$ -	\$ -	\$ 85	\$ 34,133	\$ 5,000	\$ 3,000.00		\$ 36,133
10	Police Station	\$ 14,168		\$ 14,168	\$ -	\$ -	\$ 35	\$ 14,203	\$ -			\$ 14,203
11	Police Cruiser	\$ 65,902	\$ 35,000	\$ 100,902	\$ 57,188	\$ -	\$ 109	\$ 43,823	\$ 35,000	\$ 60,000.00		\$ 18,823
12	Town Reappraisal	\$ 104,949	\$ 50,000	\$ 154,949	\$ -	\$ -	\$ 387	\$ 155,336	\$ 35,000	\$ 15,000.00	\$ 190,000.00	\$ 15,336
13	Tracy Hall	\$ 65,945		\$ 65,945	\$ -	\$ -	\$ 165	\$ 66,110	\$ -			\$ 66,110
14	General Admin	\$ 89,432	\$ 15,000	\$ 104,432	\$ 50,000	\$ -	\$ 136	\$ 54,568	\$ 15,000			\$ 69,568
15	Granite Bench	\$ 3		\$ 3	\$ -	\$ -	\$ 0	\$ 3	\$ -			\$ 3
16	Recreation Pool	\$ 1,298	\$ (1,298)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
17	Recreation Tennis Courts	\$ 23,010	\$ 10,200	\$ 33,210	\$ -	\$ -	\$ 83	\$ 33,293	\$ 107,000	\$ 130,000.00		\$ 10,293
19	Town Clerk Equipment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
21	Police Special Equipment	\$ 7,999	\$ 5,000	\$ 12,999	\$ 6,000	\$ -	\$ 17	\$ 7,016	\$ 5,000	\$ 3,630.00		\$ 8,386
22	Kids & Cops	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
23	Affordable Housing	\$ 46,299		\$ 46,299	\$ -	\$ -	\$ 116	\$ 46,414	\$ -			\$ 46,414
24	Land Management Council	\$ 16,659		\$ 16,659	\$ -	\$ -	\$ 42	\$ 16,700	\$ -			\$ 16,700
25	Fire Station	\$ 5,007		\$ 5,007	\$ -	\$ -	\$ 13	\$ 5,020	\$ -			\$ 5,020
26	Fire Equipment	\$ 119,821	\$ 10,000	\$ 129,821	\$ 119,000	\$ -	\$ 27	\$ 10,848	\$ 30,000	\$ 40,000.00		\$ 848
27	Sidewalks	\$ 94,865	\$ 10,000	\$ 104,865	\$ 10,000	\$ -	\$ 237	\$ 95,102	\$ 10,000	\$ 14,000.00		\$ 91,102
28	Long Term Facility	\$ 547	\$ (547)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
29	Town Manager Vehicle	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
30	Bandstand	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
31	Communications Study	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
33	Citizen Assistance	\$ 7,084		\$ 7,084	\$ 5,000	\$ -	\$ 5	\$ 2,090	\$ -			\$ 2,090
34	WCTU Fountain	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
35	Corridor Tree	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
36	Alura Grant	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
37	Main St. Flags	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
38	School Leaseland	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
39	Gospel Leaseland	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
40	Recreation Scholarships	\$ 5,243		\$ 5,243	\$ 4,500	\$ 4,500	\$ 2	\$ 5,245	\$ -			\$ 5,245
41	DPW - Bridge	\$ 529,795	\$ 100,000	\$ 629,795	\$ 90,000	\$ -	\$ 1,349	\$ 541,144	\$ 100,000	\$ 80,000.00		\$ 561,144
42	DPW - Paving	\$ 160,109	\$ 45,000	\$ 205,109	\$ 25,000	\$ -	\$ 450	\$ 180,560	\$ 75,000	\$ 65,000.00		\$ 190,560
43	Buildings & Grounds	\$ 33,720		\$ 33,720	\$ -	\$ -	\$ 84	\$ 33,804	\$ -			\$ 33,804
44	Communications Construction	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
45	Records Restoration	\$ 65,274		\$ 65,274	\$ 26,611	\$ 17,500	\$ 97	\$ 56,259	\$ -	\$ 5,000.00		\$ 51,259
46	Generator Fund	\$ 35,794	\$ 15,000	\$ 50,794	\$ -	\$ -	\$ 127	\$ 50,921	\$ 15,000			\$ 65,921
47	Public Safety Facility	\$ -		\$ -	\$ 8,847	\$ -	\$ (22)	\$ (8,869)	\$ -			\$ (8,869)
48	Climate Emergency	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 100	\$ 40,100	\$ -			\$ 40,100
49	ARPA	\$ 509,519	\$ -	\$ 509,519		\$ 509,519	\$ 24	\$ 1,019,063	\$ -	\$ 500,000		\$ 519,063
50	Unanticipated Expense&Emergency Reserve	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -			\$ 750,000
51	Operational Performance	\$ 110,000	\$ -	\$ 110,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -			\$ 55,000
52	Emerald Ash Borer Response	\$ -	\$ 11,844	\$ 11,844	\$ -	\$ -	\$ -	\$ 11,844	\$ -			\$ 11,844
	Totals - All Reserve Funds	\$ 3,872,485	\$ 430,200	\$ 4,302,685	\$ 1,104,423	\$ 536,519	\$ 4,704	\$ 3,739,485	\$ 614,000	\$ 15,000.00	\$ 1,273,130.00	\$ 3,095,355

Department Designated Fund Requests		Exhibit 5				
		FY23 Budget	FY24 Budget	Change \$	% change	Cost
Designated funds	Fund #					
DES FUND-FACILITIES STUDY (Fund 28?)	28	\$ -	\$ -	\$ -	0.00%	\$ -
DES FUND-CITIZEN ASSISTANCE (Fund 33)	33	\$ -	\$ -	\$ -	0.00%	\$ -
DES FUND-RECORD RESTORATION (Fund 45)	45	\$ -	\$ -	\$ -	0.00%	\$ -
DESIGNATED FUND Gen Fund EQUIPMENT (Fund 14?)	14	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -
DESIGNATED FUND REAPPRAISAL (Fund 12)	12	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ -
DESIGNATED FUND-T COURTS (Fund 17)	17	\$ 10,200	\$ 107,000	\$ 96,800	90.47%	\$ 0.0127
DESIGNATED FUND - POLICE STATION	10	\$ -	\$ -	\$ -	0.00%	\$ -
DESIGNATED FUND - FIRE STATION	25	\$ -	\$ -	\$ -	0.00%	\$ -
DESIGNATED FUND-Police SPECIAL EQUIP (fund 21)	21	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -
DESIGNATED FUND-Police CRUISER (Fund 11)	11	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ -
DESIGNATED FUND-Fire APPARATUS (Fund 6)	6	\$ 60,000	\$ 80,000	\$ 20,000	25.00%	\$ 0.0026
DESIGNATED FUND-FIRE EQUIPMENT (Fund 26)	26	\$ 10,000	\$ 30,000	\$ 20,000	66.67%	\$ 0.0026
DESIGNATED FUND- GENERATORS (Fund 46)	46	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -
DESIGNATED FUND-HWY GARAGE (Fund 8)	8	\$ 25,000	\$ 27,000	\$ 2,000	7.41%	\$ 0.0003
DESIGNATED FUND-HWY EQUIPMENT (Fund 7)	7	\$ 40,000	\$ 75,000	\$ 35,000	46.67%	\$ 0.0046
DESIGNATED FUND-SIDEWALKS (Fund 27)	27	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -
DESIGNATED FUND-DPW PAVING (Fund 42)	42	\$ 45,000	\$ 75,000	\$ 30,000	40.00%	\$ 0.0039
DESIGNATED FUND-DPW BRIDGES (Fund 41)	41	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ -
DESIGNATED FUND-Solid Waste EQUIPMENT (Fund 9)	9	\$ -	\$ 5,000	\$ 5,000	100.00%	\$ 0.0007
DESIGNATED FUND-TRACY HALL (Fund 13)	13	\$ -	\$ -	\$ -	0.00%	\$ -
CLIMATE EMERGENCY FUND #48	48	\$ -	\$ -	\$ -	0.00%	\$ -
ASH BORER REMEDIATION FUND #52	52	\$ 10,000	\$ -	\$ (10,000)	0.00%	\$ (0.0013)
Operational Performance Fund #51	51	\$ -	\$ -	\$ -	0.00%	\$ -
Unanticipated Exp/Emergency Fund	50	0	0	\$ -	0.00%	\$ -
Fund Totals		\$ 415,200	\$ 614,000	198,800	32.38%	0.0262

Town of Norwich
 FY24 Proposed Expenditure Budget
 Pass 2

CODE	DESCRIPTION	FY 22 BUDGET	FY 22 ACTUAL	FY23 Budget	Dept Request Pass 1	Pass 2	FY23/FY24 Budget Change- PASS 2	Pass 1 Notes	PASS 2 Notes
TOWN ADMINISTRATION									
01-5-005110.00	SELECTBOARD STIPEND	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,680	\$ 2,500	0.00%		
01-5-005111.00	TOWN MANAGER WAGE	\$ 95,971	\$ 63,274	\$ 96,877	\$ 105,054	\$ 103,997	7.35%		
01-5-005113.00	TREASURER STIPEND	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,876	\$ 1,750	0.00%		
01-5-005114.00	ADMIN ASSIST WAGE	\$ 55,886	\$ 56,358	\$ 58,458	\$ 62,667	\$ 89,284	52.73%		TM Asst w/HR and PT Admin Asst
01-5-005114.10	ADMIN ASSIST OT	\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-005121.00	FICA TAX	\$ 9,415	\$ 8,886	\$ 9,631	\$ 10,681	\$ 12,247	27.16%		
01-5-005122.00	MEDI TAX	\$ 2,202	\$ 1,640	\$ 2,175	\$ 2,498	\$ 2,864	31.69%		
01-5-005123.00	HEALTH INSUR	\$ 45,623	\$ 34,648	\$ 43,929	\$ 30,263	\$ 43,087	-1.92%		
01-5-005124.00	DISABILITY/LIFE INSURANCE	\$ 1,036	\$ 872	\$ 1,541	\$ 1,541	\$ 1,857	20.51%		
01-5-005125.00	DENTAL INSURANCE	\$ 462	\$ 91	\$ 884	\$ 884	\$ 1,105	24.95%		
01-5-005126.00	VT RETIREMENT	\$ 8,975	\$ 6,760	\$ 10,485	\$ 11,321	\$ 13,046	24.43%		
01-5-005300.00	PROFESSIONAL SERVICES	\$ 51,667	\$ 117,202	\$ 17,500	\$ 18,156	\$ 18,000	2.86%	This line will probably be used to pay for permanent TM search, and the history suggests this line is way under-funded - JH-No historical Legal split	
01-5-005300.10	CONTRACTED SERVICES	\$ -	\$ -	\$ 30,670	\$ 31,820	\$ 31,000	1.08%	If this gets used to pay for a temp TM then the amount is too low. Not sure of the history on this line	
01-5-005305.00	LEGAL	\$ -	\$ -	\$ 90,000	\$ 93,375	\$ 95,000	5.56%		
01-5-005310.00	VLCT MEMBERSHIP	\$ 5,328	\$ 5,328	\$ 5,657	\$ 5,863	\$ 5,863	3.64%		
01-5-005310.00	TOWN REPORT	\$ 2,500	\$ 3,634	\$ 3,750	\$ 3,891	\$ 4,000	6.67%		
01-5-005531.00	TELEPHONE	\$ 850	\$ 541	\$ 800	\$ 800	\$ 800	0.00%		
01-5-005532.00	T MNGR CELL PHONE	\$ 600	\$ 485	\$ 480	\$ 2,400	\$ 1,500	212.50%	TM and Dept Heads now receive phone stipend; JH=\$40 is the stipend? TM, Rec Dir, DPW Dir, FDC, Fin Dir	
01-5-005250.00	T MNGR RECRUITMENT	\$ -	\$ 9,046	\$ -			0.00%	SB to determine	SB to determine
01-5-005252.00	T MNGR RELOCATION EXPENSE	\$ -	\$ -	\$ -			0.00%	SB to determine	SB to determine
01-5-005538.00	POSTAGE	\$ 100	\$ 5	\$ 100	\$ 100	\$ 100	0.00%		
01-5-005540.00	ADVERTISING	\$ 900	\$ 2,666	\$ 1,000	\$ 3,000	\$ 3,000	200.00%	This line is for employment ads and notices for bids etc. It is way too low @ \$1072	
01-5-005550.00	PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-005581.00	MILEAGE	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	0.00%		
01-5-005610.00	OFFICE SUPPLIES	\$ 900	\$ 4,749	\$ 1,500	\$ 2,000	\$ 2,000	33.33%		
01-5-005615.00	OFFICE EQUIP	\$ 300	\$ 117	\$ 300	\$ 3,000	\$ 1,000	233.33%	This is the line needed to buy new TM furniture, monitor etc.	
01-5-005615.00	DUES/MTS/EDUC	\$ 1,000	\$ 1,002	\$ 750	\$ 800	\$ 3,000	300.00%	JH =\$800 TM and \$955 for Treasurer and \$1000 for HR	
01-5-005701.00	SB COMMITTEE EXPENSES	\$ 3,000	\$ -	\$ -	\$ -	\$ 500	0.00%	Committees to determine	
01-5-005701.10	ENERGY COMMITTEE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Committees to determine	
01-5-005701.20	ENERGY COMMITTEE	\$ 1,460	\$ 670	\$ 1,760	\$ -	\$ 1,760	0.00%	From Miranda	
01-5-005701.30	EVCS GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-005701.40	NEGRASS GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-005704.00	Regional Energy Coordinator	\$ -	\$ 15,335	\$ -	\$ -	\$ -	0.00%		
01-5-005810.00	DES FUND-FACILITIES STUDY (Fund 28?)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-005814.00	DES FUND-CITIZEN ASSISTANCE (fund 33)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-005815.00	DES FUND - CLIMATE EMERGENCY (Fund 48)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-005900.00	MISCELLANEOUS	\$ 500	\$ 1,032	\$ 500	\$ 500	\$ 500	0.00%		
	BUSINESS E-MAIL COMPROMISES (BEC'S)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	TOTAL	\$ 293,625	\$ 338,590	\$ 383,197	\$ 395,370	\$ 439,960	14.81%		
BOARD OF CIVIL AUTHORITY/ABATEMENT									
01-5-010110.00	JUSTICES WAGE	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0.00%		No Department requests were received from the manager
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	\$ -	\$ 150	\$ 160	\$ 160	6.67%		
01-5-010610.00	OFFICE SUPPLIES	\$ 25	\$ -	\$ 25	\$ 25	\$ 25	0.00%		
01-5-010615.00	DUES/MTS/EDUC	\$ 140	\$ -	\$ 300	\$ 300	\$ 300	0.00%		
	TOTAL	\$ 803	\$ -	\$ 975	\$ 985	\$ 985	1.03%		
STATUTORY MEETINGS									
01-5-050110.00	POLLWORKERS WAGE	\$ 600	\$ -	\$ 700	\$ 500	\$ 500	-28.57%		No Department requests were received from the manager
01-5-050121.00	FICA TAX	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-050122.00	MEDI TAX	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-050200.00	CONTRACTED SERVICES	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%		
01-5-050538.00	POSTAGE	\$ 99	\$ -	\$ 2,500	\$ 400	\$ 400	-84.00%		
01-5-050540.00	ADVERTISING	\$ 195	\$ -	\$ 200	\$ 225	\$ 225	12.50%		
01-5-050550.00	PRINTING	\$ 2,068	\$ 2,902	\$ 5,000	\$ 3,000	\$ 3,000	-40.00%		
01-5-050610.00	OFFICE SUPPLIES	\$ 73	\$ -	\$ 400	\$ 450	\$ 450	12.50%		
01-5-050650.00	VOTING MACH EXPENSE	\$ 56	\$ -	\$ 75	\$ 100	\$ 100	33.33%		
01-5-050652.00	VOTING MACH MAINT AGRMT	\$ -	\$ -	\$ 650	\$ 400	\$ 400	-38.46%		
01-5-050655.00	VTG MCHN PROGRAMING	\$ 1,700	\$ 1,640	\$ 3,500	\$ 3,500	\$ 3,500	0.00%		
	TOTAL	\$ 4,791	\$ 4,541	\$ 14,025	\$ 9,575	\$ 9,575	-31.73%		
TOWN CLERK									
								No Department requests were received from the manager	

Town of Norwich
 FY24 Proposed Expenditure Budget
 Pass 2

CODE	DESCRIPTION	FY 22 BUDGET	FY 22 ACTUAL	FY23 Budget	Dept Request Pass 1	FY23/FY24 Budget		Pass 1 Notes	PASS 2 Notes
						Pass 2	Change- PASS 2		
01-5-100110.00	TOWN CLERK WAGE	\$ 72,490	\$ 72,810	\$ 75,848		\$ 78,472	3.46%		
01-5-100112.00	ASST CLK WAGE	\$ 48,381	\$ 48,911	\$ 49,982		\$ 52,316	4.67%		
01-5-100121.00	FICA TAX	\$ 7,494	\$ 6,674	\$ 7,787		\$ 8,109	4.13%		
01-5-100122.00	MEDI TAX	\$ 1,753	\$ 1,561	\$ 1,758		\$ 1,896	7.87%		
01-5-100123.00	HEALTH INS	\$ 31,904	\$ 33,794	\$ 30,633		\$ 33,113	8.10%		
01-5-100124.00	DISABILITY/LIFE INS	\$ 1,036	\$ 1,309	\$ 1,340		\$ 1,340	0.00%		
01-5-100125.00	DENTAL INSURANCE	\$ 924	\$ 728	\$ 884		\$ 884	0.00%		
01-5-100126.00	VT RETIREMENT	\$ 7,554	\$ 7,575	\$ 8,478		\$ 8,828	4.13%		
01-5-100207.00	DOG/CAT LICENSE	\$ 236	\$ 198	\$ 275	\$ 300	\$ 300	9.09%		
01-5-100209.00	VITAL STATISTICS	\$ 15	\$ -	\$ 20	\$ 50	\$ 50	150.00%		
01-5-100341.00	RECORD RESTORATION	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-100540.00	ADVERTISING	\$ -	\$ -	\$ 200	\$ 200	\$ 200	0.00%		
01-5-100531.00	TELEPHONE	\$ 500	\$ 545	\$ 550	\$ 600	\$ 600	9.09%		
01-5-100538.00	POSTAGE	\$ -	\$ 13	\$ -	\$ -	\$ -	0.00%		
01-5-100610.00	OFFICE SUPPLIES	\$ 1,200	\$ 881	\$ 1,200	\$ 1,290	\$ 1,290	7.50%		
01-5-100611.00	OFFICE EQUIPMENT	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0.00%		
01-5-100613.00	SOFTWARE	\$ 3,114	\$ 3,620	\$ 3,600	\$ 3,480	\$ 3,480	-3.33%		
01-5-100615.00	DUES/MTGS/EDUC	\$ 118	\$ -	\$ 175	\$ 350	\$ 350	100.00%		
01-5-100617.00	WOMEN'S CLUB GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-100760.00	DES FUND-RECORD RESTORATION (Fund 45)	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	0.00%		Noted in Cap Plan for \$5000 but not requested by Town Clerk
	TOTAL	\$ 182,219	\$ 183,619	\$ 183,230	\$ 6,770	\$ 191,728	4.64%		
	FINANCE DEPARTMENT								
01-5-200112.00	FINANCE ASSISTANT WAGE	\$ 48,599	\$ 73,576	\$ 49,982	\$ 54,058	\$ 55,389	10.82%		Staff Acct hired @ a rate higher than the FY23 budget amt
01-5-200112.10	FINANCE OFFICER WAGE	\$ 81,660	\$ 85,805	\$ 83,428	\$ 95,000	\$ 91,054	9.14%	If/when positipon fills TM or SB (depending on that position being filled) will set salary	
01-5-200121.00	FICA TAX	\$ 8,076	\$ 5,679	\$ 8,508	\$ 9,242	\$ 9,079	6.72%		
01-5-200122.00	MEDI TAX	\$ 1,889	\$ 1,328	\$ 1,921	\$ 2,161	\$ 2,123	10.54%		
01-5-200123.00	HEALTH INS	\$ 22,576	\$ 23,376	\$ 37,522	\$ 27,400	\$ 27,300	-27.24%		
01-5-200124.00	DISABILITY/LIFE INS	\$ 1,036	\$ 917	\$ 1,445	\$ 1,445	\$ 1,445	-0.03%		
01-5-200125.00	DENTAL INSURANCE	\$ 924	\$ 686	\$ 884	\$ 924	\$ 884	-0.04%		
01-5-200126.00	VT RETIREMENT	\$ 8,141	\$ 6,049	\$ 9,005	\$ 10,061	\$ 9,885	9.77%		
01-5-200320.00	PROFESSIONAL SERVICES	\$ -	\$ 616	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
01-5-200322.00	INDEPENDENT AUDIT	\$ 13,500	\$ 11,500	\$ 14,250	\$ 28,600	\$ 28,600	100.70%	FY22=\$28,000; FY23=\$28,600; FY24=\$29,100; FY25=\$30,000	
01-5-200531.00	TELEPHONE	\$ 650	\$ 539	\$ 1,000	\$ 1,000	\$ 1,000	0.00%		
01-5-200538.00	POSTAGE	\$ -	\$ 4	\$ -	\$ -	\$ -	0.00%		
01-5-200540.00	ADVERTISING	\$ 176	\$ -	\$ 175	\$ 175	\$ 175	0.00%		
01-5-200550.00	PRINTING	\$ 74	\$ 115	\$ 75	\$ 100	\$ 100	33.33%		
01-5-200610.00	OFFICE SUPPLIES	\$ 1,506	\$ 1,094	\$ 1,750	\$ 1,750	\$ 1,750	0.00%		
01-5-200611.00	OFFICE EQUIPMENT	\$ 250	\$ 3,971	\$ 750	\$ 750	\$ 750	0.00%		
01-5-200613.00	SOFTWARE	\$ 925	\$ 4,288	\$ 1,425	\$ 1,425	\$ 1,425	0.00%		
01-5-200615.00	DUES/MTGS/EDUC	\$ 512	\$ 85	\$ 525	\$ 525	\$ 525	0.00%		
01-5-200711.00	BANK CHARGE	\$ -	\$ 2,605	\$ -	\$ 1,000	\$ 1,000	0.00%		
	TOTAL	\$ 190,494	\$ 222,233	\$ 215,645	\$ 238,616	\$ 235,484	9.20%		
	GENERAL ADMINISTRATION								
01-5-275531.00	TELEPHONE	\$ 700	\$ 483	\$ 600	\$ 650	\$ 650	8.33%		
01-5-275536.00	POSTAGE METER RENTAL	\$ 1,920	\$ 638	\$ 700	\$ 750	\$ 750	7.14%		
01-5-275538.00	POSTAGE	\$ 4,000	\$ 6,737	\$ 4,000	\$ 4,300	\$ 4,300	7.50%		
01-5-275610.00	OFFICE SUPPLIES	\$ 1,000	\$ 1,117	\$ 1,250	\$ 1,300	\$ 1,300	4.00%		
01-5-275620.00	PHOTOCOPIER	\$ 1,600	\$ 1,051	\$ 1,600	\$ 1,750	\$ 1,700	6.25%		
01-5-275628.00	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-275630.00	COMPUTER EQUIPMENT	\$ -	\$ 22,836	\$ 1,400	\$ 1,500	\$ 1,500	7.14%		
01-5-275631.00	WEB SITE SUPPORT	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	0.00%		
01-5-275632.00	SERVER MAINTENANCE	\$ 17,568	\$ 35,737	\$ 39,672	\$ 40,000	\$ 40,000	0.83%	Is this where CCI Managed Care is booked? If so it should reflect the invoice amount and allow room for COLA increase; JH= CCI =\$3,048/mo=\$36,576- no increase per contract; other expenses?	
01-5-275760.00	DESIGNATED FUND EQUIPMENT (Fund 14?)	\$ 50,878	\$ 50,878	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	change DES to RES but also look at hardware costs for past year add COLA then divide by 5 to estimate annual allocation assuming 5 yr replacement schedule	Fund 14 is labeled "General Admin" is the correct fund
	TOTAL	\$ 78,266	\$ 119,478	\$ 64,822	\$ 65,850	\$ 65,800	1.51%		
	BOARD OF LISTERS								
01-5-300110.00	LISTER WAGE	\$ 4,500	\$ 3,750	\$ 4,500	\$ 6,000	\$ 4,500	0.00%	Joyce received no breakdown/rational for wages- just a lump sum of \$36,000	
01-5-300112.00	ASSESSING CLERK WAGE	\$ 17,882	\$ 5,650	\$ 22,547	\$ 30,000	\$ 23,327	3.46%		FY23 Budget X COLA
01-5-300121.00	FICA TAX	\$ 1,109	\$ 583	\$ 1,677	\$ 2,232	\$ 1,725	2.88%		
01-5-300122.00	MEDI TAX	\$ 259	\$ 136	\$ 663	\$ 522	\$ 403	-39.14%		
01-5-300123.00	HEALTH INS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-300124.00	DISABILITY/LIFE INS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		

Town of Norwich
FY24 Proposed Expenditure Budget
Pass 2

CODE	DESCRIPTION	FY 22		FY 23		FY 24		FY23/FY24 Budget Change- PASS 2	Pass 1 Notes	PASS 2 Notes
		BUDGET	ACTUAL	Budget	Request	Budget	Request			
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	\$ 33,805	\$ 35,000	\$ 36,000	\$ 36,000	\$ 36,000	2.86%		
01-5-300341.00	TAX MAPPING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-300360.00	SOFTWARE MAINT/UPDATE	\$ 6,000	\$ 7,600	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%		
01-5-300531.00	TELEPHONE	\$ 530	\$ 522	\$ 530	\$ 600	\$ 600	\$ 600	13.21%		
01-5-300538.00	POSTAGE	\$ 381	\$ 50	\$ 150	\$ 180	\$ 180	\$ 180	20.00%		
01-5-300540.00	ADVERTISING	\$ -	\$ 66	\$ 150	\$ 180	\$ 180	\$ 180	20.00%		
01-5-300550.00	PRINTING	\$ 88	\$ 26	\$ 100	\$ 180	\$ 180	\$ 180	80.00%		
01-5-300580.00	MILEAGE REIMB	\$ 100	\$ 51	\$ 100	\$ 180	\$ 180	\$ 180	80.00%		
01-5-300610.00	OFFICE SUPPLIES	\$ 125	\$ 294	\$ 125	\$ 180	\$ 180	\$ 180	44.00%		
01-5-300611.00	OFFICE EQUIPMENT	\$ 625	\$ 75	\$ 125	\$ 180	\$ 180	\$ 180	44.00%		
01-5-300615.00	DUES/MTGS/EDUC	\$ 75	\$ 50	\$ 100	\$ 300	\$ 300	\$ 300	200.00%		
01-5-300760.00	DESIGNATED FUND REAPPRAISAL (Fund 12)	\$ 43,000	\$ 43,000	\$ 50,000	\$ 50,000	\$ 35,000	\$ 35,000	-30.00%	*\$35,000 from General fund and \$15,000 from the state	
	TOTAL	\$ 109,674	\$ 95,658	\$ 121,767	\$ 132,734	\$ 108,936	\$ 108,936	-10.54%		
	PLANNING/DRB DEPARTMENT									
01-5-350110.00	PLAN ADMIN WAGE	\$ 73,933	\$ 52,869	\$ 78,874	\$ 63,911	\$ 51,386	\$ 51,386	-34.85%		
01-5-350112.00	PLANNING DIRECTOR WAGES	\$ 26,407	\$ 27,562	\$ 58,357	\$ 87,723	\$ 88,803	\$ 88,803	52.17%	Vacant Position	
01-5-350121.00	FICA TAX	\$ 6,221	\$ 4,262	\$ 8,508	\$ 9,401	\$ 8,692	\$ 8,692	2.16%		
01-5-350122.00	MEDI TAX	\$ 1,455	\$ 997	\$ 1,921	\$ 2,199	\$ 2,033	\$ 2,033	5.82%		
01-5-350123.00	HEALTH INS	\$ 16,073	\$ 11,001	\$ 15,408	\$ 9,671	\$ 18,535	\$ 18,535	20.29%		
01-5-350124.00	DISABILITY/LIFE INS	\$ 518	\$ 508	\$ 779	\$ 779	\$ 1,096	\$ 1,096	40.69%		
01-5-350125.00	DENTAL INSURANCE	\$ 462	\$ 252	\$ 442	\$ 442	\$ 663	\$ 663	49.94%		
01-5-350126.00	VT RETIREMENT	\$ 4,621	\$ 3,606	\$ 5,324	\$ 4,510	\$ 7,532	\$ 7,532	41.48%		
01-5-350230.00	TOWN PLAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-350320.00	PLANNING SERVICES	\$ 3,000	\$ 692	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
01-5-350321.00	TWO RIVER PLANNING COMM.	\$ 5,223	\$ 5,223	\$ 5,223	\$ 5,599	\$ 5,600	\$ 5,600	7.22%		
01-5-350322.00	U.V. TRANSPORTATION MGMT	\$ 1,134	\$ 1,134	\$ 1,134	\$ 1,216	\$ 1,225	\$ 1,225	8.02%		
01-5-350341.00	MAPPING	\$ 1,600	\$ 1,500	\$ 2,000	\$ 2,144	\$ 2,144	\$ 2,144	7.20%		
01-5-350416.00	HISTORIC PRES CLG GRANT	\$ 6,750	\$ 1,750	\$ 1,000	\$ 1,072	\$ 1,000	\$ 1,000	0.00%		
01-5-350417.00	RURAL SETTLEMENT Grant	\$ -	\$ 10,660	\$ -	\$ -	\$ -	\$ -	0.00%	Completed in May 2022	
01-5-350531.00	TELEPHONE	\$ 450	\$ 534	\$ 930	\$ 997	\$ 1,000	\$ 1,000	7.53%		
01-5-350538.00	POSTAGE	\$ 450	\$ -	\$ 450	\$ 482	\$ 500	\$ 500	11.11%		
01-5-350540.00	ADVERTISING	\$ 500	\$ 486	\$ 500	\$ 536	\$ 540	\$ 540	8.00%		
01-5-350550.00	PRINTING	\$ 200	\$ 148	\$ 200	\$ 214	\$ 200	\$ 200	0.00%		
01-5-350580.00	MILEAGE REIMB	\$ 400	\$ -	\$ 400	\$ 429	\$ 400	\$ 400	0.00%		
01-5-350610.00	OFFICE SUPPLIES	\$ 350	\$ -	\$ 350	\$ 375	\$ 375	\$ 375	7.14%		
01-5-350611.00	OFFICE EQUIPMENT	\$ 250	\$ 500	\$ 250	\$ 268	\$ 275	\$ 275	10.00%		
01-5-350615.00	DUES/MTGS/EDUC	\$ 750	\$ -	\$ 750	\$ 804	\$ 800	\$ 800	6.67%		
	TOTAL	\$ 150,747	\$ 123,683	\$ 185,800	\$ 195,772	\$ 195,799	\$ 195,799	5.38%		
	RECREATION DEPARTMENT									
	RECREATION ADMINISTRATION									
01-5-425110.00	RECREATION DIR WAGE	\$ 70,072	\$ 70,259	\$ 71,796	\$ 74,488	\$ 74,280	\$ 74,280	3.46%		
01-5-425112.00	RECREATION ADMIN ASST	\$ -	\$ -	\$ -	\$ 41,506	\$ 41,714	\$ 41,714	0.00%	Tasks -see attached job description	
01-5-425121.00	FICA TAX	\$ 4,350	\$ 5,170	\$ 4,451	\$ 7,192	\$ 7,192	\$ 7,192	61.57%		
01-5-425122.00	MEDI TAX	\$ 1,016	\$ 1,209	\$ 1,005	\$ 1,682	\$ 1,682	\$ 1,682	67.35%		
01-5-425123.00	HEALTH INS	\$ 24,022	\$ 26,012	\$ 23,046	\$ 9,700	\$ 17,729	\$ 17,729	-23.07%		
01-5-425124.00	DISABILITY/LIFE INSUR	\$ 518	\$ 738	\$ 756	\$ 1,510	\$ 1,511	\$ 1,511	99.81%		
01-5-425125.00	DENTAL INSURANCE	\$ 462	\$ 312	\$ 442	\$ 884	\$ 884	\$ 884	99.92%		
01-5-425126.00	VT RETIREMENT	\$ 4,380	\$ 4,373	\$ 4,846	\$ 7,830	\$ 7,830	\$ 7,830	61.57%		
01-5-425127.00	TELEPHONE	\$ 525	\$ 492	\$ 1,005	\$ 1,077	\$ 1,075	\$ 1,075	6.97%		
01-5-425128.00	POSTAGE	\$ 175	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	0.00%		
01-5-425140.00	ADVERTISING	\$ 71	\$ -	\$ 245	\$ 245	\$ 245	\$ 245	0.00%		
01-5-425150.00	PRINTING	\$ 25	\$ -	\$ 75	\$ 80	\$ 80	\$ 80	6.67%		
01-5-425180.00	DUES/MTGS/EDUC	\$ 800	\$ 80	\$ 1,300	\$ 1,394	\$ 1,400	\$ 1,400	7.69%		
01-5-425170.00	OFFICE EQUIPMENT	\$ 50	\$ 40	\$ 50	\$ 54	\$ 55	\$ 55	10.00%		
01-5-425180.00	MILEAGE REIMBURSEMENT	\$ 263	\$ -	\$ 250	\$ 268	\$ 275	\$ 275	10.00%		
01-5-425182.00	OFFICE SUPPLIES	\$ 225	\$ 130	\$ 225	\$ 240	\$ 225	\$ 225	0.00%		
	TOTAL ADMINISTRATION	\$ 106,954	\$ 108,815	\$ 109,542	\$ 148,199	\$ 156,225	\$ 156,225	42.62%		
	RECREATION PROGRAMS									
01-5-425200.00	INSTRUCTOR FEE	\$ 65,000	\$ 10,488	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%		
01-5-425206.00	COACHING MATERIALS	\$ 300	\$ 110	\$ 800	\$ 800	\$ 800	\$ 800	0.00%		
01-5-425208.00	TEE SHIRT/HAT	\$ 3,000	\$ 3,150	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
01-5-425211.00	EQUIPMENT	\$ 3,500	\$ 14,934	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	0.00%		
01-5-425212.00	PROGRAM WAGE	\$ 38,000	\$ 29,024	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.00%		
01-5-425214.00	REFEREE/UMPIRE	\$ 3,700	\$ 1,666	\$ 4,000	\$ 5,500	\$ 5,500	\$ 5,500	37.50%	UVRA increasing all referee/officials fees for associated towns	
01-5-425216.00	TOURNAMENT FEES	\$ 2,500	\$ (95)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%		
01-5-425218.00	REGISTRATION FEES (MYREC)	\$ 8,500	\$ 4,529	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%		

Town of Norwich
FY24 Proposed Expenditure Budget
Pass 2

CODE	DESCRIPTION	FY 22 BUDGET		FY 22 ACTUAL		FY23 Budget		FY23/FY24 Budget		Pass 1 Notes	PASS 2 Notes
						Dept Request Pass 1	Pass 2	Change- PASS 2			
01-5-425219.00	M.CROSS SCHOOL RENTAL FEE	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 17,500	0.00%	\$15,500 MCS (building & Town Green) \$2,000 Legion (summer camp space and Assistant Rec Director PT office)		
01-5-425220.00	SPECIAL EVENTS /SUPPLIES	\$ 1,500	\$ 352	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%			
01-5-425221.00	FICA	\$ 2,500	\$ 543	\$ 3,720	\$ 5,270	\$ 5,270	\$ 5,270	41.67%			
01-5-425222.00	MEDI	\$ 600	\$ 127	\$ 840	\$ 1,233	\$ 1,233	\$ 1,233	46.73%			
	UV RAPIDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
01-5-425244.00	UNIFORM	\$ 700	\$ -	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	25.00%			
	TOTAL RECREATION PROGRAMS	\$ 129,800	\$ 64,827	\$ 116,060	\$ 137,303	\$ 137,303	\$ 137,303	18.30%			
	RECREATION FACILITIES										
01-5-425322.00	REC FIELD CARE	\$ 7,000	\$ 3,980	\$ 10,500	\$ 11,256	\$ 11,256	\$ 11,256	7.20%			
01-5-425324.00	HUNTLEY LINE MARKING	\$ 2,440	\$ 3,204	\$ 2,440	\$ 8,000	\$ 8,000	\$ 8,000	227.87%			
01-5-425326.00	PORTABLE TOILET	\$ 1,062	\$ 2,253	\$ 2,500	\$ 3,200	\$ 3,200	\$ 3,200	28.00%			
01-5-425328.00	ICE RINK	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%			
01-5-425330.00	REPAIRS & MAINT	\$ 2,519	\$ 32	\$ 2,500	\$ 2,680	\$ 2,680	\$ 2,680	7.20%			
01-5-425332.00	WATER USAGE	\$ 485	\$ 465	\$ 420	\$ 450	\$ 450	\$ 450	7.14%			
01-5-425333.00	WOMEN'S CLUB GRANT	\$ 1,875	\$ -	\$ 2,500	\$ 5,500	\$ 5,500	\$ 5,500	120.00%	Bos fountain replacement and granite work; will seek grant to cover if available		
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	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	0.00%			
01-5-425351.00	SUMMER MATTERS FOR ALL GRANT	\$ -	\$ 12,865	\$ -	\$ -	\$ -	\$ -	0.00%			
01-5-425352.00	KING AUTHOR GRANT	\$ -	\$ 407	\$ -	\$ -	\$ -	\$ -	0.00%			
01-5-425360.00	DESIGNATED FUND-T COURTS (Fund 17)	\$ 10,200	\$ 10,200	\$ 10,200	\$ 106,991	\$ 107,000	\$ 107,000	949.02%	High Liability risk fund 17 Bal = \$23,009		
	TOTAL RECREATION FACILITIES	\$ 25,581	\$ 33,406	\$ 34,810	\$ 141,827	\$ 141,836	\$ 141,836	307.46%			
	RECREATION TOTAL	\$ 262,335	\$ 207,048	\$ 260,412	\$ 427,329	\$ 435,363	\$ 435,363	67.18%			
	PUBLIC SAFETY FACILITY							0.00%			
01-5-485232.00	WATER USAGE	\$ 1,100	\$ 925	\$ 1,100	\$ -	\$ 1,200	\$ 1,200	9.09%			
01-5-485233.00	ELECTRICITY	\$ 7,100	\$ 4,035	\$ 7,700	\$ -	\$ 8,000	\$ 8,000	3.90%			
	HEATING (Inc. Apparatus Bay)	\$ 2,875	\$ 306	\$ -	\$ -	\$ 3,450	\$ 3,450	0.00%			
01-5-485238.00	ADMIN TELEPHONE & INTERNET	\$ 4,830	\$ 6,192	\$ 4,830	\$ 5,492	\$ 5,492	\$ 5,492	13.70%			
01-5-485301.00	SUPPLIES	\$ 750	\$ 694	\$ 650	\$ -	\$ 700	\$ 700	7.69%			
01-5-485302.00	REPAIRS & MAINTENANCE (Inc. Apparatus Bay)	\$ 2,000	\$ 2,186	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%			
01-5-485303.00	ALARM MONITORING	\$ 325	\$ 1,445	\$ 1,400	\$ -	\$ 1,500	\$ 1,500	7.14%			
01-5-485304.00	CLEANING	\$ 11,000	\$ 9,540	\$ 10,000	\$ -	\$ 10,720	\$ 10,720	7.20%			
01-5-485760.00	DESIGNATED FUND - POLICE/FIRE STATION (Fund 10 or 25)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		Fund 10= Police Station and Fund 25=Fire Station	
	TOTAL PUBLIC SAFETY FACILITY	\$ 29,980	\$ 25,323	\$ 30,680	\$ -	\$ 36,062	\$ 36,062	17.54%			
	POLICE DEPARTMENT										
	WAGES & BENEFITS										
01-5-500110.00	POLICE CHIEF WAGE	\$ 87,257	\$ 34,822	\$ 85,761	\$ 95,832	\$ 96,998	\$ 96,998	13.10%		Chief	
01-5-500112.00	POLICE OFFICER WAGE	\$ 174,617	\$ 171,140	\$ 178,626	\$ 269,110	\$ 295,286	\$ 295,286	65.31%	this includes full staff and Safety Officer at competitive wages due to projected pay increase this number will go up	1 sarg and 2 officers, 1 Community Safety Officer	
01-5-500112.10	ON-CALL WAGE	\$ 5,472	\$ 4,975	\$ 5,472	\$ 7,313	\$ 5,000	\$ 5,000	-8.63%			
01-5-500113.00	OVERTIME OFFICER WAGE	\$ 19,838	\$ 40,873	\$ 20,138	\$ 20,750	\$ 20,000	\$ 20,000	-0.69%			
01-5-500114.00	ADMINISTRATIVE WAGE	\$ 51,247	\$ 52,033	\$ 54,820	\$ 70,450	\$ 58,346	\$ 58,346	6.43%	competitive admin wage increase		
01-5-500115.00	PARTTIME OFFICER WAGE	\$ 3,000	\$ 1,433	\$ 3,250	\$ 12,500	\$ -	\$ -	-100.00%	competitive wage adjustment to hire part-time officers		
01-5-500116.00	CROSSING GUARD WAGE	\$ 16,934	\$ 14,676	\$ 15,656	\$ 25,000	\$ 11,402	\$ 11,402	-27.17%		1 Crossing Guard	
01-5-500117.00	GOVERNOR'S HIGHWAY SAFETY GRANT WAGE	\$ -	\$ 480	\$ -	\$ -	\$ -	\$ -	0.00%			
01-5-500118.00	SPECIAL DUTY WAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
01-5-500121.00	FICA TAX	\$ 20,587	\$ 18,444	\$ 19,984	\$ 31,059	\$ 30,196	\$ 30,196	51.10%	all numbers below will change due to staff increasing to full.		
01-5-500122.00	MEDI TAX	\$ 4,815	\$ 4,316	\$ 4,513	\$ 7,264	\$ 7,062	\$ 7,062	56.48%			
01-5-500123.00	HEALTH INS	\$ 72,228	\$ 61,879	\$ 69,648	\$ 84,030	\$ 105,079	\$ 105,079	50.87%			
01-5-500124.00	DISABILITY/LIFE INS	\$ 3,708	\$ 2,715	\$ 3,289	\$ 6,530	\$ 3,938	\$ 3,938	19.74%			
01-5-500125.00	DELTA DENTAL	\$ 2,160	\$ 1,699	\$ 2,209	\$ 3,047	\$ 2,651	\$ 2,651	20.01%			
01-5-500126.00	VT RETIREMENT	\$ 24,313	\$ 23,451	\$ 21,757	\$ 33,814	\$ 32,105	\$ 32,105	47.56%			
	TOTAL	\$ 486,176	\$ 432,936	\$ 485,123	\$ 666,700	\$ 668,063	\$ 668,063	37.71%			
	COMMUNITY POLICING										
01-5-500201.00	ANIMAL CONTROL	\$ 2,131	\$ 3,391	\$ 2,750	\$ 2,948	\$ 2,950	\$ 2,950	7.27%			
01-5-500202.00	COMMUNITY RELATIONS	\$ 653	\$ 192	\$ 650	\$ 697	\$ 700	\$ 700	7.69%			
01-5-500204.00	SPEED SIGNS	\$ 1,865	\$ 6,365	\$ 2,000	\$ 2,144	\$ 2,150	\$ 2,150	7.50%			
01-5-500206.00	NORWICH CADET PROGRAM	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
	TOTAL	\$ 4,949	\$ 9,948	\$ 5,400	\$ 5,789	\$ 5,800	\$ 5,800	7.41%			
	EQUIPMENT & MAINTENANCE										
01-5-500301.00	RADIO MAINTENANCE	\$ 764	\$ -	\$ 750	\$ 804	\$ 800	\$ 800	6.67%			
01-5-500302.00	PETROLEUM PRODUCTS	\$ 6,121	\$ -	\$ 7,250	\$ 7,772	\$ 7,982	\$ 7,982	10.10%	\$ 9,062.50	Do we need to increase to get to actuals	
01-5-500304.00	CRUISER VIDEO EQUIP	\$ 1,025	\$ -	\$ 4,044	\$ 4,335	\$ 4,300	\$ 4,300	6.33%			
01-5-500306.00	CRUISER MAINT	\$ 8,396	\$ 12,830	\$ 8,250	\$ 8,844	\$ 8,800	\$ 8,800	6.67%			

Town of Norwich
FY24 Proposed Expenditure Budget
Pass 2

CODE	DESCRIPTION	FY 22 BUDGET	FY 22 ACTUAL	FY23 Budget	Dept Request Pass 1	FY23/FY24 Budget		Pass 1 Notes	PASS 2 Notes
						Pass 2	Change- PASS 2		
01-5-500308.00	CRUISER SUPPLIES	\$ 482	\$ 81	\$ 500	\$ 536	\$ 500	0.00%		
	TOTAL	\$ 16,788	\$ 12,911	\$ 20,794	\$ 22,291	\$ 22,382	7.64%		
01-5-500432.00	GRANTS (Inc PACIF Equip & Women's Club)	\$ -	\$ -		\$ -		0.00%		
	SUPPORT								
01-5-500501.00	ADMINISTRATION	\$ 4,000	\$ 3,798	\$ 4,000	\$ 4,288	\$ 4,250	6.25%		
01-5-500535.00	VIBRS	\$ 2,971	\$ 2,901	\$ 3,000	\$ 3,216	\$ 3,000	0.00%		
01-5-500536.00	DISPATCH SERVICES	\$ 72,911	\$ 72,911	\$ 73,000	\$ 95,800	\$ 95,800	31.23%	price increase from Hartford dispatch	
01-5-500538.00	TRAINING	\$ 2,500	\$ 1,913	\$ 2,500	\$ 3,500	\$ 3,500	40.00%	full staff it is important to train officers	
01-5-500543.00	TRAINING SUPPLIES (inc. Equipment & Ballistic Vests)	\$ 1,421	\$ 559	\$ 2,000	\$ 4,500	\$ 4,500	125.00%	If we get to full staff new vests will need to be purchased, the grant will help	
01-5-500580.00	MILEAGE REIMB	\$ 217	\$ 1,083	\$ 200	\$ 214	\$ 250	25.00%		
01-5-500581.00	DUES/MTGS/EDUC	\$ 943	\$ 405	\$ 1,000	\$ 1,072	\$ 1,000	0.00%		
01-5-500582.00	UNIFORM	\$ 3,026	\$ 3,437	\$ 2,500	\$ 2,680	\$ 3,000	20.00%		
01-5-500583.00	UNIFORMS CLEANING	\$ -	\$ 351	\$ 1,500	\$ 1,608	\$ 1,500	0.00%		Do we need to increase with more officers???
01-5-500584.00	UNIFORMS CLEANING	\$ 1,386	\$ 2,979	\$ -	\$ -	\$ -	0.00%		
	TOTAL	\$ 89,375	\$ 90,337	\$ 89,700	\$ 116,878	\$ 116,800	30.21%		
	DESIGNATED FUNDS								
01-5-500701.00	DESIGNATED FUND-SPECIAL EQUIP (fund 21)	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%		
01-5-500702.00	DESIGNATED FUND-CRUISER (Fund 11)	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	0.00%		
	TOTAL	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	0.00%		
	TOTAL POLICE DEPARTMENT	\$ 597,288	\$ 546,132	\$ 641,017	\$ 851,658	\$ 853,046	33.08%		
	FIRE/FAST DEPT.								
01-5-555108.00	FIRE CHIEF WAGES	\$ 67,782	\$ 67,571	\$ 70,761	\$ 73,415	\$ 73,168	3.40%		
01-5-555110.00	FIRE OFFICER STIPEND	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	0.00%		
01-5-555112.00	FIREFIGHTERS WAGE	\$ 29,000	\$ 23,690	\$ 30,000	\$ 31,125	\$ 31,125	3.75%		
01-5-555114.00	FF DRILLS/MTGS WAGE	\$ 3,000	\$ 1,428	\$ 2,500	\$ 2,500	\$ 2,500	0.00%		FY23 Budget + COLA increase
01-5-555119.00	C-19 GRANT	\$ -	\$ (5,620)	\$ -	\$ -	\$ -	0.00%		
01-5-555119.10	C-19 MILEAGE REIUMBURSEMENT	\$ -	\$ 579	\$ -	\$ -	\$ -	0.00%		
01-5-555121.00	FICA TAX	\$ 6,322	\$ 5,931	\$ 6,532	\$ 6,777	\$ 6,751	3.36%		
01-5-555122.00	MEDI TAX	\$ 1,479	\$ 1,387	\$ 1,528	\$ 1,585	\$ 1,579	3.33%		
01-5-555123.00	HEALTH INSURANCE	\$ 16,458	\$ 17,875	\$ 21,141	\$ 16,560	\$ 15,102	-28.57%		Check with Miranda is there an extra policy on the Chiefs?
01-5-555124.00	DISABILITY/LIFE INSURANCE	\$ 518	\$ 869	\$ 736	\$ 1,019	\$ 736	-0.07%		
01-5-555125.00	VT RETIREMENT	\$ 4,236	\$ 4,209	\$ 4,770	\$ 5,055	\$ 5,081	6.51%		
01-5-555126.00	DENTAL INSURANCE	\$ 462	\$ 364	\$ 442	\$ 420	\$ 442	-0.04%		
	TOTAL	\$ 131,357	\$ 120,382	\$ 140,510	\$ 140,556	\$ 138,583	-1.37%		
	EMS WAGES								
01-5-555212.00	EMS WAGE	\$ 6,000	\$ 4,141	\$ 5,000	\$ 5,000	\$ 5,000	0.00%		
01-5-555215.00	EMS DRILL WAGE	\$ 1,900	\$ 1,164	\$ 1,900	\$ 1,900	\$ 1,900	0.00%		
01-5-555221.00	EMS FICA TAX	\$ 490	\$ 241	\$ 428	\$ 444	\$ 444	3.74%		
01-5-555222.00	EMS MEDI TAX	\$ 115	\$ 57	\$ 100	\$ 104	\$ 104	4.00%		
	TOTAL	\$ 8,505	\$ 5,602	\$ 7,428	\$ 7,448	\$ 7,448	0.27%		
	EDUCATION & TRAINING								
01-5-555338.00	FIRE EDUC/TRAINING	\$ 1,000	\$ 45	\$ 750	\$ 750	\$ 750	0.00%		
01-5-555340.00	EMS EDUC/TRNG	\$ 1,400	\$ 750	\$ 1,200	\$ 1,200	\$ 1,200	0.00%		
01-5-555342.00	FIRE DUES/MTGS/EDUC	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0.00%		
	TOTAL	\$ 2,900	\$ 795	\$ 2,450	\$ 2,450	\$ 2,450	0.00%		
	TOOLS & EQUIPMENT								
01-5-555422.00	FIRE TOOLS & EQUIPMENT	\$ 4,000	\$ 1,397	\$ 4,000	\$ 4,200	\$ 4,200	5.00%		
01-5-555424.00	EMS TOOLS/ EQUIP	\$ 1,900	\$ 1,391	\$ 1,900	\$ 2,000	\$ 2,000	5.26%		
01-5-555426.00	RADIO PURCH/REPAIR	\$ 750	\$ 8,191	\$ 750	\$ 800	\$ 800	6.67%		
	TOTAL	\$ 6,650	\$ 10,980	\$ 6,650	\$ 7,000	\$ 7,000	5.26%		
	MAINTENANCE								
01-5-555528.00	FIRE TRK R & M	\$ 14,500	\$ 37,012	\$ 13,000	\$ 15,000	\$ 15,000	15.38%	Aging Fleet increasing repair costs	
01-5-555530.00	EQUIPMENT MAINTENANCE & SAFETY TESTING	\$ 4,000	\$ 4,046	\$ 4,000	\$ 4,000	\$ 4,000	0.00%		
01-5-555532.00	RADIO MAINTENANCE	\$ 531	\$ 1,151	\$ 500	\$ 500	\$ 500	0.00%		
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	\$ 4,591	\$ 3,500	\$ 4,500	\$ 4,500	28.57%	Fuel cost increase in line with FY22 actual	
	TOTAL	\$ 23,049	\$ 46,799	\$ 21,000	\$ 24,000	\$ 24,000	14.29%		
	SUPPORT								
01-5-555614.00	RECRUITMENT	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0.00%		

Town of Norwich
FY24 Proposed Expenditure Budget
Pass 2

Exhibit 6

CODE	DESCRIPTION	FY 22		FY 23		FY23/FY24 Budget		Pass 1 Notes	PASS 2 Notes
		BUDGET	ACTUAL	Budget	Dept Request	Pass 2	Change- PASS 2		
01-5-555618.00	POSTAGE	\$ 25	\$ -	\$ 25	\$ 25	\$ 25	0.00%		
01-5-555619.00	FIRE PREVENTION BOOKS & MATERIALS	\$ 100	\$ 310	\$ 100	\$ 100	\$ 100	0.00%		
01-5-555620.00	FIREFIGHTERS CASUL INS	\$ 8,800	\$ 4,048	\$ 5,800	\$ 5,800	\$ 5,800	0.00%		
01-5-555625.00	TELEPHONE & INTERNET	\$ -	\$ 480	\$ -	\$ -	\$ -	0.00%		
01-5-555630.00	OFFICE SUPPLIES	\$ 400	\$ 607	\$ 600	\$ 650	\$ 650	8.33%		
01-5-555632.00	DISPATCH SERVICE	\$ 22,588	\$ 12,913	\$ 25,004	\$ 28,755	\$ 28,755	15.00%		
01-5-555633.00	UNIFORM	\$ 225	\$ 238	\$ 225	\$ 250	\$ 250	11.11%		
01-5-555634.00	HYDRANT RENTAL	\$ 33,933	\$ 33,933	\$ 34,000	\$ 34,000	\$ 34,000	0.00%		
01-5-555635.00	DRY HYDRANT	\$ 25	\$ -	\$ 500	\$ 500	\$ 500	0.00%		
01-5-555636.00	OSHA COMPLIANCE	\$ 1,000	\$ 224	\$ 1,000	\$ 1,000	\$ 1,000	0.00%		
01-5-555637.00	WATER LINE REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	TOTAL	\$ 67,196	\$ 52,752	\$ 67,354	\$ 71,180	\$ 71,180	5.68%		
	DESIGNATED FUNDS								
01-5-555758.00	DESIGNATED FUND-APPARATUS (Fund 6)	\$ 20,000	\$ 20,000	\$ 60,000	\$ 80,000	\$ 80,000	33.33%	FY23 Adopted increase	
01-5-555760.00	DESIGNATED FUND-EQUIPMENT (Fund 26)	\$ 20,000	\$ 20,000	\$ 10,000	\$ 30,000	\$ 30,000	200.00%	FY23 Adopted increase	
	TOTAL	\$ 40,000	\$ 40,000	\$ 70,000	\$ 110,000	\$ 110,000	57.14%		
	GRANT								
01-5-555824.00	VLCT PACIF GRANT	\$ -	\$ 5,352	\$ -	\$ -	\$ -	0.00%		
01-5-555825.00	FEMA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-555830.00	DRY HYDRANT GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-555852.00	FY 17 HOMELAND SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	TOTAL	\$ -	\$ 5,352	\$ -	\$ -	\$ -	0.00%		
	AMBULANCE EXPENDITURES								
01-5-555901.00	AMBULANCE CONTRACT	\$ 146,340	\$ 148,224	\$ 152,925	\$ 160,572	\$ 160,575	5.00%		
01-5-555903.00	AMBULANCE LIAB	\$ 14,500	\$ 1,743	\$ 5,500	\$ 5,500	\$ 5,500	0.00%		
	TOTAL	\$ 160,840	\$ 149,967	\$ 158,425	\$ 166,072	\$ 166,075	4.83%		
	TOTAL FIRE DEPT.	\$ 440,497	\$ 432,629	\$ 473,817	\$ 528,706	\$ 526,736	11.17%		
	EMERGENCY MANAGEMENT								
01-5-575100.00	DEBT SERVICE ON TOWER BOND PRINCIPAL	\$ 29,894	\$ 27,500	\$ 26,775	\$ 26,775	\$ 26,775	0.00%		
01-5-575105.00	DEBT SERVICE ON TOWER BOND INTEREST	\$ -	\$ 2,321	\$ 3,025	\$ 3,025	\$ 3,025	0.00%		
01-5-575233.00	TOWER POWER	\$ 500	\$ 391	\$ 400	\$ 429	\$ 430	7.50%		
01-5-575600.00	EMERG MAN ADMIN	\$ 17	\$ -	\$ 25	\$ 27	\$ 30	20.00%		
01-5-575610.00	EMERG MNGMT SUPPLIES	\$ 33	\$ -	\$ 50	\$ 54	\$ 50	0.00%		
01-5-575612.00	GENERATOR FUEL	\$ 55	\$ -	\$ 100	\$ 107	\$ 100	0.00%		
01-5-575620.00	EMERG GEN MAINT	\$ 2,500	\$ 756	\$ 2,500	\$ 2,680	\$ 2,500	0.00%		
	BASE RADIO MAINTENANCE PD & DPW	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	HAZARD MITIGATION PLAN (FEMA Grant) - Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	No consultant needed drop this line	
01-5-575740.00	DESIGNATED FUND- GENERATORS (Fund 46)	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	Fund # 46-Generator at 11-30-22 is \$35,794.38	DPW requests replacement Generator- \$75,000
	TOTAL	\$ 42,999	\$ 40,968	\$ 47,875	\$ 48,097	\$ 47,910	0.07%		
	GRANTS								
01-5-575800.00	LOCAL HAZARD MITIGATION GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	CONSERVATION COMM.								
01-5-650550.00	PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-650510.00	OFFICE SUPPLIES & EMAIL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-650615.00	DUES/MTGS/EDUC	\$ 300	\$ 50	\$ 300	\$ 200	\$ 200	-33.33%		
01-5-650620.00	SPKRS/PUBLIC INFO / GEN'L PUBLIC EDUCATION	\$ 83	\$ -	\$ 500	\$ 1,250	\$ 1,250	150.00%	Norwich Times and Public speakers, presentations , workshops and outings	
01-5-650625.00	PUBLICITY / OUTDOOR STUDENT PROGRAMS - LEEEP	\$ 366	\$ 1,132	\$ 1,750	\$ 750	\$ 750	-57.14%	Experiential education projects	
01-5-650630.00	TRAILS	\$ 1,290	\$ 166	\$ 2,750	\$ 1,800	\$ 1,800	-34.55%		
01-5-650632.00	WATER QUAL MONIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-650635.00	MILT FRYE NATURE AREA	\$ 1,650	\$ 1,732	\$ 1,500	\$ 1,500	\$ 1,500	0.00%		
01-5-650700.00	NATRL RESRCS INVEN	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	Woody Adams Conservation Forest	
01-5-650710.00	PROJECT RESTORATION / NATURAL RES. PROJ.S.	\$ -	\$ -	\$ 1,500	\$ 2,000	\$ 2,000	33.33%		
01-5-650727.00	WOMAN'S CLUB GRANT	\$ -	\$ 794	\$ -	\$ -	\$ -	0.00%		
	TOTAL	\$ 3,689	\$ 3,874	\$ 9,300	\$ 8,500	\$ 8,500	-8.60%		
	CEMETERY COMMISSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	PUBLIC WORKS DEPARTMENT								
	HIGHWAY DIVISION								
01-5-703110.00	DIRECTOR OF PUBLIC WORKS	\$ 86,192	\$ 50,558	\$ 87,664	\$ 95,832	\$ 96,520	10.10%		Hire date after the FY23 budget was set.
01-5-703111.00	ADMINISTRATIVE ASSISTANT, PART-TIME	\$ 21,826	\$ 8,282	\$ 22,385	\$ 22,605	\$ 22,823	1.96%		FT Split 50% with Town Mngr Office
01-5-703112.00	ROAD CREW WAGES	\$ 282,486	\$ 222,028	\$ 271,472	\$ 282,743	\$ 316,182	16.47%		Foreman and crew of 4

Town of Norwich
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CODE	DESCRIPTION	FY 22		FY 23		FY 24		FY23/FY24 Budget Change- PASS 2	Pass 1 Notes	PASS 2 Notes
		BUDGET	ACTUAL	Budget	Dept Request Pass 1	Pass 2	Budget			
01-5-703114.00	ROAD CREW OVERTIME	\$ 45,000	\$ 39,661	\$ 46,150	\$ 47,881	\$ 47,881		3.75%		
01-5-703116.00	PAGER COMPENSATION	\$ 4,650	\$ 240	\$ 4,650	\$ 4,650	\$ 4,650		0.00%		
01-5-703121.00	FICA	\$ 21,610	\$ 18,391	\$ 26,884	\$ 28,130	\$ 30,259		12.56%		
01-5-703122.00	MEDICARE	\$ -	\$ 4,356	\$ 6,071	\$ 6,579	\$ 7,077		16.57%		
01-5-703123.00	HEALTH INSURANCE	\$ 73,283	\$ 50,896	\$ 90,929	\$ 75,428	\$ 67,573		-25.69%		
01-5-703124.00	DISABILITY & LIFE INSURANCE	\$ 2,589	\$ 2,472	\$ 3,859	\$ 4,948	\$ 3,859		0.00%		
01-5-703125.00	DENTAL INSURANCE	\$ 2,310	\$ 1,305	\$ 2,651	\$ 3,535	\$ 2,651		0.00%		
01-5-703126.00	RETIREMENT	\$ 17,655	\$ 17,503	\$ 27,761	\$ 30,625	\$ 31,403		13.12%		
	TOTAL	\$ 557,601	\$ 415,693	\$ 590,476	\$ 602,956	\$ 630,879		6.84%		
	MATERIALS									
01-5-703201.00	SALT & CHEMICALS	\$ 115,000	\$ 88,319	\$ 115,000	\$ 119,626	\$ 119,626		4.02%	FY22 price was \$69.21 per ton. FY23 price is \$86/ton. FY24 projected to increase 7% to \$92.02/ton for 1300 tons is \$119,626	
01-5-703203.00	SAND	\$ 105,000	\$ 57,705	\$ 115,000	\$ 125,511	\$ 125,511		9.14%	Sand expense in FY 22 was approximately \$96,000 based on 7500 tons of sand at \$12.85 per ton. This year FY23 the updated rate is now \$15.64 per ton (21% increase) for 7500 tons is \$117,300. FY 24 projected to increase 7% to \$16.73 per ton for 7500 tons is \$125,511.	
01-5-703205.00	DUST CONTROL	\$ 15,000	\$ 12,374	\$ 22,500	\$ 24,120	\$ 24,120		7.20%	Price is \$1 per gallon with a fuel surcharge. Existing contract ended in Sept 22. FY24 projected to increase 10% for 20,000 gallons of ProMag is \$22,000 plus fuel surcharge	
01-5-703207.00	GRAVEL & STONE	\$ 55,000	\$ 48,570	\$ 55,000	\$ 58,960	\$ 58,960		7.20%	On average, gravel products increased approximately 12% from FY22 to FY23.	
01-5-703209.00	CULVERTS & OTHER ROAD SUPPLIES	\$ 12,000	\$ 7,816	\$ 12,000	\$ 12,450	\$ 20,000		66.67%		Note to increase recvd 12-20-22
01-5-703211.00	ASPHALT PRODUCTS	\$ 2,995	\$ 1,247	\$ 3,000	\$ 3,082	\$ 3,100		3.33%		
01-5-703213.00	BRIDGE REPAIR & MAINTENANCE	\$ 2,000	\$ 277	\$ 2,000	\$ 2,055	\$ 2,000		0.00%		
01-5-703215.00	OTHER PROJECTS	\$ 1,783	\$ 8,858	\$ 1,785	\$ 1,914	\$ 1,900		6.44%		
01-5-703217.00	SIGNS	\$ 2,256	\$ -	\$ 2,250	\$ 2,412	\$ 2,400		6.67%		
	TOTAL	\$ 311,034	\$ 225,166	\$ 328,535	\$ 350,130	\$ 357,617		8.85%		
	CONTRACTED SERVICES									
01-5-703301.00	PLOWING & SANDING	\$ 22,976	\$ 21,298	\$ 25,000	\$ 25,683	\$ 25,683		2.73%	Current snowplow contract is \$78,560 with staff shortage. Assuming staff shortage is resolved, the budget of \$26,800 should suffice.	
01-5-703303.00	ROAD SWEEPING	\$ 3,243	\$ 2,170	\$ -	\$ 2,325	\$ 2,325		0.00%	Use \$2,325 (7.2% increase from FY22)	
01-5-703305.00	LEAF REMOVAL	\$ 3,029	\$ 2,200	\$ 3,000	\$ 3,216	\$ 3,220		7.33%		
01-5-703307.00	STREETLIGHTS	\$ 12,595	\$ 13,507	\$ 13,000	\$ 13,936	\$ 13,900		6.92%		
01-5-703309.00	TREE CUTTING & REMOVAL	\$ 10,516	\$ 1,700	\$ 10,000	\$ 10,273	\$ 10,275		2.75%		
01-5-703311.00	UNIFORMS	\$ 12,773	\$ 9,403	\$ 12,000	\$ 12,328	\$ 12,325		2.71%	FY22 was lower due to staff shortage. \$12,328 will suffice once staff is back to normal	
01-5-703313.00	PAVING	\$ 25,000	\$ 146,522	\$ 7,500	\$ 50,000	\$ 50,000		566.67%	The \$146,522 spent in FY22 was a portion of a the total \$160K FY22 paving grant. This was a 80/20 match. \$128,000 of the \$160,000 would have been reimbursed and town responsible for only \$32,000. FY24 is for paving work at the Transfer Station due to extensive pavement deterioration. Estimate is \$50K	
01-5-703315.00	OTHER PROJECTS	\$ 66,354	\$ 37,108	\$ 15,500	\$ 15,923	\$ 16,000		3.23%		
01-5-703317.00	CRACK SEALING	\$ 15,944	\$ -	\$ 15,000	\$ 18,000	\$ 18,000		20.00%	FY23 was \$18,000. Use \$18,000	
01-5-703319.00	PAVEMENT MARKING	\$ 32,000	\$ 34,287	\$ 38,000	\$ 39,037	\$ 39,000		2.63%		
01-5-703321.00	BRIDGES	\$ 67,000	\$ 37,238	\$ 50,000	\$ 51,365	\$ 51,375		2.75%	Chapel Hill Bridge removal (30-35K), misc bridge work, and ongoing temporary response work for the Moore Lane Bridge work.	
	TOTAL	\$ 271,430	\$ 305,433	\$ 189,000	\$ 242,086	\$ 242,103		28.10%		
	EQUIPMENT									
01-5-703401.00	OUTSIDE REPAIRS	\$ 40,000	\$ 56,340	\$ 35,000	\$ 37,520	\$ 45,000		28.57%	FY22 costs were elevated due to catching up on freightliner truck maintenance repair delays.	Note to increase recvd 12-20-22
01-5-703403.00	PARTS & SUPPLIES	\$ 50,000	\$ 101,722	\$ 50,000	\$ 53,600	\$ 55,000		10.00%		Note to increase recvd 12-20-22
01-5-703405.00	PETROLEUM PRODUCTS	\$ 48,000	\$ 58,103	\$ 70,000	\$ 75,040	\$ 77,070		10.10%		
	TOTAL	\$ 138,000	\$ 216,164	\$ 155,000	\$ 166,160	\$ 177,070		14.24%		
	HIGHWAY GARAGE									
01-5-703501.00	ELECTRICITY	\$ 3,600	\$ 5,533	\$ 4,000	\$ 6,000	\$ 6,000		50.00%	Actual FY22 Electrical was \$5,533 so we should budget be \$6,000	
01-5-703503.00	PROPANE	\$ 6,861	\$ 7,924	\$ 9,000	\$ 9,648	\$ 10,395		15.50%		
01-5-703505.00	TELEPHONE (Inc. Internet)	\$ 3,407	\$ 6,421	\$ 6,500	\$ 6,968	\$ 6,950		6.92%		
01-5-703507.00	SUPPLIES	\$ 8,260	\$ 5,436	\$ 8,250	\$ 8,844	\$ 8,800		6.67%		
01-5-703509.00	ALARM MONITORING	\$ 461	\$ 643	\$ 900	\$ 965	\$ 1,000		11.11%		
01-5-703511.00	REPAIRS & MAINTENANCE	\$ 6,979	\$ 18,347	\$ 7,750	\$ 8,308	\$ 8,300		7.10%		
01-5-703513.00	TOOLS	\$ 7,326	\$ 9,185	\$ 7,250	\$ 7,772	\$ 7,775		7.24%		
01-5-703515.00	ADMINISTRATION	\$ 5,256	\$ 2,652	\$ 5,000	\$ 5,360	\$ 5,300		6.00%		

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CODE	DESCRIPTION	FY 22		FY 23		FY 24		FY23/FY24 Budget Change- PASS 2	Pass 1 Notes	PASS 2 Notes
		BUDGET	ACTUAL	Budget	Dept Request Pass 1	Pass 2				
01-5-703601.00	DESIGNATED FUND-GARAGE (Fund 8)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 27,000	\$ 27,000		8.00%	Current garage fund is \$113K. Garage roof leaks at the connection between the expansion and old building. There are structural issues yet to be fully determined. Need to build reserve to address future needs.	
	TOTAL	\$ 67,150	\$ 81,141	\$ 73,650	\$ 80,865	\$ 81,520		10.69%		
	CAPITAL EXPENDITURES									
01-5-703601.00	DESIGNATED FUND-EQUIPMENT (Fund 7)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 75,000	\$ 75,000		87.50%	As of 11/21/22 we have approx. \$199K in the Equipment Reserve Fund. We purchased the JD Sidewalk Snow Plow in October 2022 for approx. \$45K. We plan to purchase a new JD Roadside Mower in FY24 for 165K due to existing 2nd roadside mower in need of extensive repairs. We plan to purchase a new Freightliner 6-Wheel truck in FY26 for 215K. There needs to be 75K put into the equipment reserve fund over the next three years and into each year going forward to build reserve.	
01-5-703605.00	DESIGNATED FUND-SIDEWALKS (Fund 27)	\$ 14,000	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000		0.00%	The sidewalk fund is currently at \$105K	
01-5-703607.00	DESIGNATED FUND-PAVING (Fund 42)	\$ 60,000	\$ 60,000	\$ 45,000	\$ 75,000	\$ 75,000		66.67%	The paving reserve fund is currently at 188K. Based on the TRORC 2021 Surface Inventory Report, there is approx. \$1.5 M of paving treatment for Class 2 roads (grant funding can be utilized) and \$1.1 M of paving treatment for Class 3 roads (no grant funding - 100% town funded). Based on current funding and grant funding options, there would need to be approx 75K put into the fund each year over the next 15 years	
01-5-703609.00	DESIGNATED FUND-BRIDGES (Fund 41)	\$ 157,000	\$ 157,000	\$ 100,000	\$ 100,000	\$ 100,000		0.00%	The 2022 Bridge Management Report from Stantec shows that there will need to be 2.8 million dollars worth of bridge work in the Town over the next 10 years. With the current bridge fund at \$530K and assuming grant funding (VTrans Mitigation or Structures Grants) will help offset the larger projects at Mitchell Brook Rd (765K) in FY 26 and Goodrich Four Corners (800K) in FY 31, we would need to put 100K each year into the bridge reserve fund for 10 years.	
	TOTAL	\$ 271,000	\$ 271,000	\$ 195,000	\$ 260,000	\$ 260,000		33.33%		
	GRANTS									
01-5-703701.00	VTRANS - PAVING GRANT	\$ -	\$ 14,000	\$ -	\$ -	\$ -		0.00%	FY24 Paving Grant \$200,000 max for 2 miles of Class III Beaver Meadow full reclamation and shouldering with 80/20 match per TRPORC Surface Inventory recommendation. Estimate is \$226K. Reimbursed \$160,000. Town cost is 67K.	
01-5-703703.00	FEMA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%		
01-5-703710.10	BETTER ROADS / GRANTS IN AID	\$ 5,000	\$ 8,016	\$ -	\$ -	\$ -		0.00%	Better Roads Grants and Grants in Aid to be applied for in FY24 for various culvert work. Anticipate \$60K in grant funding and \$15K in Town spending.	
01-5-703712.00	VTRANS - BIKE & PED	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%		
01-5-703714.00	VTRANS - TAP GRANT (Tigertown Culverts - 20% Local)	\$ 21,929	\$ 32,029	\$ -	\$ -	\$ -		0.00%		
01-5-703715.00	VTRANS - STRUCTURES GRANT (10% Local)	\$ -	\$ 2,619	\$ -	\$ -	\$ -		0.00%	FY24 Structures Grant for \$200,000 max. Bridge Mgmt report identified \$274K of repairs on Moore Lane Bridge and various short structures on New Boston, Turnpike, and Tigertown. 80/20 match	
	TOTAL	\$ 26,929	\$ 56,664	\$ -	\$ -	\$ -		0.00%		
	TOTAL-HIGHWAY DIVISION	\$ 1,643,144	\$ 1,571,262	\$ 1,531,661	\$ 1,702,197	\$ 1,749,189		14.20%		
	BUILDINGS & GROUNDS DIVISION									
01-5-704113.00	BUILDING & GROUND WAGES	\$ 92,323	\$ 90,587	\$ 96,545	\$ 102,937	\$ 105,475		9.25%		
01-5-704114.00	OVERTIME WAGES	\$ 5,000	\$ 8,159	\$ 5,793	\$ 6,010	\$ 6,000		3.57%		
01-5-704116.00	PAGER COMPENSATION	\$ 775	\$ 835	\$ 750	\$ 778	\$ 750		0.00%		
01-5-704121.00	FICA	\$ 7,063	\$ 5,897	\$ 6,478	\$ 6,803	\$ 6,958		7.41%		
01-5-704122.00	MEDICARE	\$ -	\$ 1,430	\$ 1,463	\$ 1,591	\$ 1,627		11.23%		
01-5-704123.00	HEALTH INSURANCE	\$ 33,545	\$ 34,526	\$ 29,180	\$ 24,684	\$ 24,570		-15.80%		
01-5-704124.00	DISABILITY & LIFE INSURANCE	\$ 1,036	\$ 936	\$ 1,089	\$ 1,119	\$ 1,088		-0.05%		
01-5-704125.00	DENTAL INSURANCE	\$ 924	\$ 652	\$ 884	\$ 908	\$ 884		-0.04%		
01-5-704126.00	RETIREMENT	\$ 5,770	\$ 6,189	\$ 7,052	\$ 7,354	\$ 7,525		6.70%		
	TOTAL	\$ 146,436	\$ 149,211	\$ 149,234	\$ 152,184	\$ 154,877		3.78%		
	MATERIALS									
01-5-704201.00	GARDEN SUPPLIES & PLANTS	\$ 1,576	\$ 966	\$ 1,575	\$ 1,575	\$ 1,575		0.00%		
	TOTAL	\$ 1,576	\$ 966	\$ 1,575	\$ 1,575	\$ 1,575		0.00%		
	CONTRACTED SERVICES									
01-5-704301.00	FOLEY PARK & MEDIANS	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%		
01-5-704311.00	UNIFORMS	\$ 4,800	\$ 3,722	\$ 4,800	\$ 5,100	\$ 5,100		6.25%		
	TOTAL	\$ 4,800	\$ 3,722	\$ 4,800	\$ 5,100	\$ 5,100		6.25%		

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CODE	DESCRIPTION	FY 22 BUDGET	FY 22 ACTUAL	FY23 Budget	Dept Request Pass 1	Pass 2	FY23/FY24 Budget Change- PASS 2	Pass 1 Notes	PASS 2 Notes
	EQUIPMENT								
01-5-704401.00	OUTSIDE REPAIRS	\$ 1,960	\$ -	\$ 2,000	\$ 2,144	\$ 2,100	5.00%		
01-5-704403.00	PARTS & SUPPLIES	\$ -	\$ 822	\$ 2,500	\$ 2,568	\$ 2,600	4.00%		
01-5-704405.00	PETROLEUM PRODUCTS	\$ -	\$ -	\$ 2,800	\$ 2,876	\$ 3,083	10.10%		
01-5-704413.00	TOOLS	\$ -	\$ -	\$ 500	\$ 536	\$ 550	10.00%		
	TOTAL	\$ 1,960	\$ 822	\$ 7,800	\$ 8,124	\$ 8,333	6.83%		
	CAPITAL EXPENDITURES								
01-5-704601.00	DESIGNATED FUND-EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	TOTAL-BUILDING AND GROUNDS DIVISION	\$ 154,772	\$ 154,721	\$ 163,409	\$ 166,983	\$ 169,885	3.96%		
	SOLID WASTE DIVISION								
01-5-705112.00	TRANSFER STATION WAGES	\$ 42,774	\$ 42,729	\$ 43,097	\$ 45,069	\$ 45,482	5.53%		
01-5-705121.00	FICA	\$ 3,272	\$ 2,530	\$ 2,672	\$ 2,794	\$ 2,820	5.53%		
01-5-705122.00	MEDICARE	\$ -	\$ 602	\$ 603	\$ 654	\$ 659	9.37%		
	TOTAL	\$ 46,046	\$ 45,861	\$ 46,372	\$ 48,517	\$ 48,961	5.58%		
	CONTRACTED SERVICES								
01-5-705303.00	GUVSWMD ASSESSMENT	\$ 37,554	\$ 37,554	\$ 36,120	\$ 38,721	\$ 32,508	-10.00%	adjusted per email from Neil 11-17-22	adjusted per email from Neil 11-17-22
01-5-705303.00	MUNICIPAL SOLID WASTE	\$ 48,923	\$ 47,846	\$ 51,250	\$ 52,649	\$ 52,650	2.73%		
01-5-705305.00	RECYCLING	\$ 39,297	\$ 46,051	\$ 42,250	\$ 45,292	\$ 45,300	7.22%		
01-5-705306.00	C & D WASTE DISPOSAL	\$ 9,641	\$ 9,567	\$ 10,250	\$ 10,988	\$ 15,600	52.20%		per Chris needs to increase Aprx \$1300/month
01-5-705308.00	FOOD WASTE DISPOSAL	\$ 6,850	\$ 17,476	\$ 21,250	\$ 22,780	\$ 22,780	7.20%		
01-5-705311.00	UNIFORMS	\$ -	\$ -	\$ 500	\$ -	\$ -	-100.00%		
	TOTAL	\$ 142,265	\$ 158,494	\$ 161,620	\$ 170,430	\$ 168,838	4.47%		
	EQUIPMENT								
01-5-705403.00	PARTS & SUPPLIES	\$ 1,000	\$ 1,132	\$ 1,000	\$ 1,072	\$ 1,075	7.50%		
01-5-705411.00	REPAIRS & MAINTENANCE	\$ 3,000	\$ 31	\$ 3,000	\$ 3,082	\$ 3,000	0.00%		
01-5-705413.00	SMALL EQUIPMENT	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0.00%		
	TOTAL	\$ 4,500	\$ 1,163	\$ 4,500	\$ 4,654	\$ 4,575	1.67%		
	TRANSFER STATION								
01-5-705500.00	PURCHASED SERVICES	\$ 2,500	\$ 1,628	\$ 2,500	\$ 5,680	\$ 4,000	60.00%	\$3,000 proposed by the Solid Waste Committee for sign printing and town-wide subscription to the Better Bin smart phone recycling app. This requires a \$1,500 yearly license fee.	Adjuste Solid Waste Comm= \$2500
01-5-705501.00	ELECTRICITY	\$ 2,000	\$ 1,791	\$ 2,250	\$ 2,311	\$ 2,300	2.22%		
01-5-705503.00	PROPANE	\$ 600	\$ 390	\$ 750	\$ 770	\$ 866	15.50%		
01-5-705505.00	TELEPHONE	\$ 500	\$ 447	\$ 500	\$ 514	\$ 525	5.00%		
01-5-705515.00	ADMINISTRATION	\$ 1,000	\$ 1,249	\$ 1,000	\$ 1,072	\$ 1,000	0.00%		
01-5-705517.00	FRANCHISE TAX TO VERMONT	\$ 2,000	\$ 417	\$ 2,000	\$ 2,144	\$ 2,150	7.50%		
	TOTAL	\$ 8,600	\$ 5,922	\$ 9,000	\$ 12,491	\$ 10,841	20.46%		
	CAPITAL EXPENDITURES								
01-5-705601.00	DESIGNATED FUND-EQUIPMENT (Fund 9)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%	Current solid waste equipment fund is 34K. Recommend starting to fund this to address future equipment issues.	
	TOTAL-TRANSFER STATION DIVISION	\$ 201,411	\$ 211,440	\$ 221,492	\$ 241,092	\$ 238,215	7.55%		
	TRACY HALL								
01-5-706100.00	WATER USAGE	\$ 875	\$ 739	\$ 875	\$ 899	\$ 900	2.86%		
01-5-706101.00	ELECTRICITY	\$ 13,500	\$ 4,797	\$ 16,000	\$ 16,437	\$ 18,192	13.70%		
01-5-706103.00	HEATING	\$ 11,500	\$ 17,822	\$ 15,000	\$ 16,080	\$ 18,750	25.00%		
01-5-706105.00	ALARM MONITORING	\$ 200	\$ 950	\$ 1,250	\$ 1,284	\$ 1,300	4.00%		
01-5-706107.00	ELEVATOR MAINT	\$ 3,300	\$ 4,551	\$ 3,250	\$ 3,339	\$ 3,300	1.54%		
01-5-706108.00	CUSTODIAN PAGER	\$ 775	\$ -	\$ 750	\$ 770	\$ 750	0.00%		
01-5-706109.00	BUILDING SUPPLIES	\$ 4,200	\$ 3,621	\$ 4,200	\$ 4,315	\$ 4,300	2.38%		
01-5-706113.00	REPAIRS & MAINT	\$ 10,000	\$ 8,166	\$ 10,000	\$ 10,273	\$ 10,300	3.00%		
01-5-706115.00	BANDSTAND & SIGN ELECTR (Inc Huntley EV Charge)	\$ 2,000	\$ 1,666	\$ 2,500	\$ 2,568	\$ 2,500	0.00%		
01-5-706117.00	DESIGNATED FUND-TRACY HALL (Fund 13)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		Cap plan shows \$500,000 from ARPA
	TOTAL TRACY HALL	\$ 46,350	\$ 42,312	\$ 53,825	\$ 55,965	\$ 60,292	12.01%		
	TOTAL PUBLIC WORKS DEPARTMENT	\$ 2,045,677	\$ 1,979,735	\$ 1,970,387	\$ 2,166,236	\$ 2,217,581	12.55%		
	DEBT SERVICE EXPENDITURES								
01-5-800207.00	PUBLIC SAFETY FACILITY BOND - PRINCIPAL	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	0.00%		

Town of Norwich
FY24 Proposed Expenditure Budget
Pass 2

CODE	DESCRIPTION	FY 22		FY23 Budget	Dept Request Pass 1	Pass 2	FY23/FY24 Budget Change- PASS 2	Pass 1 Notes	PASS 2 Notes
		BUDGET	ACTUAL						
01-5-800235.00	PUBLIC SAFETY FACILITY - INTEREST	\$ 46,474	\$ 46,474	\$ 48,175	\$ 49,490	\$ 49,500	2.75%		
01-5-800236.00	BROWNS SCHOOLHOUSE RD PED. BRIDGE - PRIN/INT	\$ 14,040	\$ 14,257	\$ 14,000	\$ 14,382	\$ 14,400	2.86%		
01-5-800237.00	PUBLIC SAFE BLDG / HIGH. GARAGE ADD. - "OVER."	\$ 52,330	\$ 48,000	\$ 48,000	\$ 49,310	\$ 49,000	2.08%		
01-5-800238.00	PUBLIC SAFE BLDG / HIGH. GARAGE ADD. - INTEREST	\$ -	\$ 5,660	\$ 7,500	\$ 7,705	\$ 7,500	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%		
	TOTAL	\$ 159,844	\$ 161,391	\$ 164,675	\$ 167,887	\$ 167,400	1.65%		
	TAX EXPENDITURES								
01-5-800408.00	TAX ADJUSTMENTS & ABATEMENT	\$ 3,000	\$ 452	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
	TOTAL	\$ 3,000	\$ 452	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
	INSURANCES								
01-5-800505.00	SOCIAL SECURITY	\$ -	\$ 10	\$ -	\$ -	\$ -	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	\$ 5,438	\$ 3,250	\$ 3,339	\$ 3,300	1.54%	This # needs to be confirmed ; goes through VLCT	
01-5-800518.00	PROP & CAS INSURANCE	\$ 87,385	\$ 128,533	\$ 90,000	\$ 92,457	\$ 92,000	2.22%	This # needs to be confirmed our claim history is not great; Goes through VLCT	
01-5-800520.00	WORKER'S COMP INS	\$ 94,397	\$ 108,107	\$ 95,000	\$ 97,594	\$ 97,000	2.11%	This # needs to be confirmed our claim history is not great; Goes through VLCT	
	TOTAL	\$ 184,938	\$ 242,088	\$ 188,250	\$ 193,390	\$ 192,300	2.15%		
	TOTAL TOWN EXPENDITURES	\$ 4,780,866	\$ 4,727,441	\$ 4,958,874	\$ 5,440,475	\$ 5,736,165	15.67%	\$	0.1023
	OTHER MONETARY ARTICLES								
01-5-800352.00	ADVANCE TRANSIT	\$ 13,514	\$ 13,514	\$ 13,514	\$ 13,920	\$ 13,920	3.00%		
01-5-800208.00	BROWNS SCHOOLHOUSE RD BRIDGE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-800358.00	CATV	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
01-5-800386.00	GOOD BEGINNINGS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
01-5-800388.00	GREEN MOUNTAIN ECONOMIC DEVELOPMENT CORP	\$ 1,659	\$ 1,659	\$ 1,659	\$ 1,705	\$ 1,705	2.74%		
01-5-800354.00	HEADREST	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%		
01-5-800310.00	NORWICH AMERICAN LEGION	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%		
01-5-800316.00	NORWICH CEMETERY ASSOCATN	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%		
01-5-800324.00	NORWICH CHILD CARE SCHOLARSHIP	\$ 4,348	\$ 4,348	\$ 4,348	\$ 4,348	\$ 4,348	0.00%		
01-5-800315.00	NORWICH HISTORICAL SOCIETY	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%		
01-5-800306.00	NORWICH LIONS CLUB FIREWORKS	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%		
01-5-800302.00	NORWICH PUBLIC LIBRARY - OPERATING	\$ 288,660	\$ 288,660	\$ 300,000	\$ 337,000	\$ 337,000	12.33%		
01-5-800303.00	NORWICH PUBLIC LIBRARY-REPAIRS & CAPITAL MAINT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-800375.00	PUBLIC HEALTH COUNCIL OF THE UPPER VALLEY	\$ 337	\$ 337	\$ 337	\$ 337	\$ 337	0.00%		
01-5-800392.00	REGIONAL ENERGY COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-800369.00	SENIOR SOLUTIONS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%		
01-5-800366.00	SEVCA	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	0.00%		
01-5-800389.00	SPECIAL NEEDS SUPPORT CENTER	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%		
01-5-800350.00	THE FAMILY PLACE	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%		
01-5-800382.00	UPPER VALLEY TRAILS ALLIANCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%		
01-5-800328.00	VISITING NURSE ASSOC. & HOSPICE	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	0.00%		
01-5-800372.00	WHITE RIVER COUNCIL ON AGING	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	0.00%		
01-5-800356.00	WINDSOR COUNTY MENTORS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,500	\$ 2,500	150.00%		
01-5-800362.00	WISE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%		
01-5-800368.00	YOUTH-IN-ACTION	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
01-5-800390.00	CLIMATE EMERGENCY FUND #48	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
01-5-800395.00	ASH BORER REMEDIATION FUND #52	\$ -	\$ -	\$ 10,000	\$ -	\$ -	-100.00%		
01-5-800396.00	Operational Performance Fund #51	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
	TOTAL VOTED MONETARY ARTICLES	\$ 395,268	\$ 395,268	\$ 416,608	\$ 445,560	\$ 445,560	6.95%		
	TOTAL TOWN EXPENDITURES IF ALL ARTICLES PASS	\$ 5,176,134	\$ 5,122,709	\$ 5,375,482	\$ 5,886,035	\$ 6,181,725	15.00%		
	FY23 Budget Compare to FY24								
	Total Town Expenditures-cost of \$76,000/100			0.652		0.7548	\$ 0.10		
	TTL Town Exp \$ Change				\$	777,291	15.67%		

Town of Norwich Revenue Report
FY24 Budget Pass 2

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 22 ACTUAL	FY23 Budget	FY 24 ESTIMATE	FY24/FY23 % CHANGE	Notes
PROPERTY TAX REVENUES								
TOWN PROPERTY TAX	\$ 3,363,121	\$ 3,485,065	\$ 3,888,583	\$ 3,898,200	\$ 4,098,806	\$ 5,282,850	28.89%	Tax Calc tab-TTL Tax to Raise w/o Local (Cell - C39)
PROPERTY TAX FOR OTHER MONETARY ARTICLES	\$ 436,226	\$ 552,868	\$ 395,268	\$ 395,268	\$ 425,938	\$ 445,560	4.61%	Used total monetary items
VT LAND USE TAX (HOLD HARMLESS PAYMENT)	\$ 187,863	\$ 189,218	\$ 187,863	\$ 214,145	\$ 187,863	\$ 205,000	9.12%	FY23 Recpt amount was \$208,941; 3 yr ave used
PROPERTY TAX INTEREST	\$ 39,080	\$ 29,273	\$ 30,000	\$ 20,131	\$ 30,000	\$ 30,000	0.00%	
PROPERTY TAX COLLECTION FEE	\$ 25,298	\$ 15,910	\$ 20,000	\$ 32,832	\$ 20,000	\$ 20,000	0.00%	
TOTAL PROPERTY TAX REVENUE	\$ 4,051,588	\$ 4,272,334	\$ 4,521,714	\$ 4,560,576	\$ 4,762,607	\$ 5,983,409	25.63%	
LICENSE & PERMIT REVENUE								
LIQUOR LICENSE	\$ 670	\$ 555	\$ 670	\$ 555	\$ 600	\$ 600	0.00%	
DOG LICENSE	\$ 1,421	\$ 1,786	\$ 2,000	\$ 2,150	\$ 1,750	\$ 1,750	0.00%	
HUNTING & FISHING LICENSES	\$ (60)	\$ 129	\$ 200	\$ 80	\$ 200	\$ 200	0.00%	
PEDDLER LICENSE	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -	0.00%	
BUILDING/DEVELOPMENT PERMITS	\$ 4,812	\$ 13,094	\$ 4,000	\$ 10,156	\$ 8,000	\$ 9,000	12.50%	Per Pam seen increases in the past 2 years but will it stay? 3 yr ave is \$10,000
LAND POSTING PERMIT	\$ 195	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200	0.00%	
TOTAL LICENSE & PERMIT REVENUE	\$ 7,038	\$ 15,713	\$ 7,070	\$ 13,166	\$ 10,750	\$ 11,750	9.30%	
INTERGOVERNMENTAL REVENUE								
VT HIWAY GAS TAX	\$ 156,798	\$ 179,336	\$ 156,000	\$ 172,602	\$ 160,000	\$ 160,000	0.00%	
VT ACT 60	\$ 15,343	\$ 13,770	\$ 15,300	\$ 15,409	\$ 13,750	\$ 13,750	0.00%	
PILOT PAYMENTS	\$ 9,900	\$ 11,618	\$ 10,000	\$ 16,216	\$ 10,000	\$ 10,000	0.00%	
VT NATURAL RESRCS	\$ 2,474	\$ 78	\$ 2,500	\$ 78	\$ 2,500	\$ 2,500	0.00%	
LATE FEES-REVISED TAX BILLS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
EDUCATION TAX RETAINER	\$ 27,298	\$ 27,298	\$ 27,000	\$ 28,836	\$ 27,000	\$ 27,000	0.00%	
TOTAL INTERGOVERNMENTAL REVENUE	\$ 211,813	\$ 232,099	\$ 210,800	\$ 233,141	\$ 213,250	\$ 213,250	0.00%	
SERVICE FEE REVENUE								
RECORDING FEE & RESTORATION	\$ 29,988	\$ 44,892	\$ 25,000	\$ 37,314	\$ 25,000	\$ 25,000	0.00%	
RESTORATION	\$ 15	\$ -	\$ -	\$ 88	\$ -	\$ -	0.00%	
DOCUMENT COPY FEE	\$ 3,298	\$ 2,758	\$ 3,000	\$ 3,065	\$ 2,100	\$ 2,100	0.00%	
USE OF RECRDS FEE	\$ 422	\$ 247	\$ 300	\$ 654	\$ 250	\$ 250	0.00%	
VITAL STATISTIC FEE	\$ 830	\$ 390	\$ 800	\$ 340	\$ 800	\$ 800	0.00%	
MOTOR VEHICLE RENEWAL FEE	\$ 42	\$ 15	\$ 50	\$ 21	\$ 50	\$ 50	0.00%	
PHOTOCOPYING FEE	\$ 109	\$ -	\$ 50	\$ -	\$ 50	\$ 50	0.00%	
EV CHARGING FEES	\$ 918	\$ 332	\$ 800	\$ 432	\$ -	\$ -	0.00%	
TRACY HALL RENTAL FEE	\$ 5,240	\$ 180	\$ 3,500	\$ 2,531	\$ 3,500	\$ 3,500	0.00%	
POLICE REPORT FEE	\$ 728	\$ 516	\$ 500	\$ 265	\$ 500	\$ 500	0.00%	
POLICE ALARM RESPONSE FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
SPECIAL POLICE DUTY FEES	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
PLANNING DOC COPY FEE	\$ 803	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
PLANNING MAPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
RECREATION PROGRAM FEES	\$ 192,195	\$ 88,249	\$ 190,000	\$ 128,827	\$ 125,000	\$ 155,000	24.00%	
TRANSFER STATION STICKERS	\$ 39,183	\$ 29,694	\$ 40,000	\$ 27,882	\$ 40,000	\$ 40,000	0.00%	
RECYCLING SOLID WASTE FEES	\$ 2,849	\$ 3,212	\$ 3,000	\$ 7,425	\$ 3,500	\$ 3,500	0.00%	
E-WASTE REVENUE	\$ 2,738	\$ 2,900	\$ 2,500	\$ 3,377	\$ 3,500	\$ 3,500	0.00%	
RECYCLING REBATES	\$ 1,317	\$ 6,477	\$ 1,500	\$ 11,099	\$ 6,500	\$ 6,500	0.00%	
C & D WASTE REVENUE	\$ 8,658	\$ 11,021	\$ 8,000	\$ 11,295	\$ 10,000	\$ 10,000	0.00%	
TRASH COUPON	\$ 94,051	\$ 103,616	\$ 100,000	\$ 102,200	\$ 105,000	\$ 105,000	0.00%	
TOTAL SERVICE FEE REVENUE	\$ 383,544	\$ 294,498	\$ 379,000	\$ 336,815	\$ 325,750	\$ 355,750	9.21%	
GRANT REVENUE								
BETTER BACK ROADS GRANT		\$ -	\$ -	\$ 4,410	\$ -	\$ -	0.00%	
FEMA	\$ 2,426,059	\$ -	\$ -	\$ 14,795	\$ -	\$ -	0.00%	
HISTORIC PRESERVATION GRANT	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Pam- grant has been applied for will know in Jan 2023 if we get \$
DRY HYDRANT GRANT	\$ 2,818	\$ 3,245	\$ -	\$ -	\$ -	\$ -	0.00%	per Alex amt varies usually have a net expense of \$500 see Expose cell R351
VLCT GRANT	\$ 2,850	\$ 4,627	\$ -	\$ 17,440	\$ -	\$ -	0.00%	
GRANTS IN AID PROJECT	\$ -	\$ 17,724	\$ -	\$ -	\$ -	\$ -	0.00%	

Town of Norwich Revenue Report
FY24 Budget Pass 2

	FY 20	FY 21	FY 22	FY 22	FY23	FY 24	FY24/FY23	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	ESTIMATE	% CHANGE	Notes
BEAVER MEADOW SIDEWALK SCOPING GRANT	\$ -	\$ 14,244	\$ -	\$ 5,400	\$ -	\$ -	0.00%	
GOVERNORS HIGHWAY SAFETY GRANT	\$ 47	\$ 8,394	\$ -	\$ 719	\$ -	\$ -	0.00%	
PLANNING GRANT	\$ -	\$ 14,935	\$ -	\$ -	\$ -	\$ -	0.00%	
MAHHC GRANT	\$ 11,512	\$ 19,416	\$ -	\$ -	\$ -	\$ -	0.00%	
NORWICH WOMEN'S CLUB GRANTS	\$ 2,179	\$ 4,308	\$ -	\$ 727	\$ -	\$ -	0.00%	
RECREATION RESTART GRANT	\$ 2,781	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
VTRANS TAP GRANT	\$ 18,123	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
ENERGY COMMITTEE GRANT	\$ -	\$ 1,081	\$ -	\$ 51	\$ -	\$ -	0.00%	
COVID 19 GRANT	\$ -	\$ 18,918	\$ -	\$ 39,398	\$ -	\$ -	0.00%	
2017 VTRANS BIKE & PED GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
TOTAL GRANT REVENUE	\$ 2,473,869	\$ 106,891	\$ -	\$ 82,940	\$ -	\$ -	0.00%	
OTHER TOWN REVENUES								
TOWN REPORT	\$ -	\$ -	\$ 1,350	\$ -	\$ -	\$ -	0.00%	
BANK INTEREST	\$ 44,357	\$ 17,052	\$ 20,000	\$ 13,924	\$ 20,000	\$ 20,000	0.00%	
INSURANCE CLAIMS	\$ 248,720	\$ 1,353	\$ -	\$ 3,726	\$ -	\$ -	0.00%	
ATHLETIC FIELD RENTAL	\$ 26,710	\$ 605	\$ 25,000	\$ 21,325	\$ 32,000	\$ 32,000	0.00%	
LINE OF CREDIT (FEMA - JULY 1, 2017 STORM EVENT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
TOTAL OTHER TOWN REVENUES	\$ 319,787	\$ 19,010	\$ 46,350	\$ 38,975	\$ 52,000	\$ 52,000	0.00%	
PUBLIC SAFETY REVENUES								
POLICE FINE	\$ 9,693	\$ 16,606	\$ 10,000	\$ 9,884	\$ 10,000	\$ 10,000	0.00%	
PARKING FINE	530	265	\$ 500	\$ 295	\$ 500	\$ 500	0.00%	
DOG FINE	350	200	\$ 200	\$ 125	\$ 125	\$ 125	0.00%	
CADET PROGRAM	-	500	\$ -	\$ -	\$ -	\$ -	0.00%	
TOTAL PUBLIC SAFETY REVENUES	\$ 10,573	\$ 17,571	\$ 10,700	\$ 10,304	\$ 10,625	\$ 10,625	0.00%	
MISCELLANEOUS REVENUE								
DAILY OVER/SHORT	\$ (60)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
DONATIONS	50	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
AMBULANCE BILLS PAID	\$ -	\$ 2,246	\$ -	\$ 55	\$ -	\$ -	0.00%	
BROWNS SCHOOLHOUS RD BRIDGE DONATIONS	\$ 12,401	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
COBRA REIMBURSEMENTS	\$ 492	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
TOWN CLERK	\$ 126	\$ 1,715	\$ -	\$ 115	\$ -	\$ -	0.00%	
FINANCE DEPT	\$ 1	\$ -	\$ -	\$ 300	\$ -	\$ -	0.00%	
PLANNING DEPT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
POLICE DEPT	\$ 70	\$ 877	\$ -	\$ 544	\$ -	\$ -	0.00%	
RECREATION DEPT	\$ 457	\$ 5,205	\$ -	\$ 672	\$ -	\$ -	0.00%	
FIRE DEPT	\$ 482	\$ 7	\$ -	\$ -	\$ -	\$ -	0.00%	
HIGHWAY DEPT	\$ (1,957)	\$ 1,000	\$ -	\$ 3,230	\$ -	\$ -	0.00%	
CONSERVATION COMM.	\$ 117	\$ 333	\$ -	\$ 125	\$ -	\$ -	0.00%	
MISCELLANEOUS	\$ 12,314	\$ 9,307	\$ 500	\$ 13,352	\$ 500	\$ 500	0.00%	
TOTAL MISCELLANEOUS REVENUE	\$ 24,492	\$ 20,690	\$ 500	\$ 18,393	\$ 500	\$ 500	0.00%	
TOTAL FEES & SERVICES	\$ 3,431,117	\$ 706,473	\$ 654,420	\$ 733,734	\$ 612,875	\$ 643,875	5.06%	
ALLOWANCE FOR TAX ADJUSTMENTS*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL TOWN REVENUES	\$ 7,482,705	\$ 4,978,807	\$ 5,176,134	\$ 5,294,310	\$ 5,375,482	\$ 6,627,284	23.29%	

Town of Norwich Regular Selectboard Meeting
12/14/2022

Start time: 6:31 pm

1. Welcome, Chairs comments, Introduction of new Interim Town Manager

The Chair introduced and welcomed Brennan Duffy, Norwich Interim Town Manager. Public comment by Omer Trajman, welcome and would like to know about the process to hire the new Interim Town Manager. Stuart Richards, welcome and good luck to new ITM.

2. Agenda Review

The agenda was amended to move item #8 Kids Bridge out of Action Items and into Discussion. The Solid Waste Committee budget discussion was added as 10(e). Layton moved, second by Gere, to approve the agenda as amended. Vote: Yes - Unanimous

3. Consent Agenda

- a. Consider and approve the draft minutes of 11/22, 11/29, 12/6 and 12/7/2022. The minutes of 11/22 were pulled to discuss whether to amend the phrase "The Planning Commission can *hire* an acting Zoning Administrator..." to "can *appoint*..." There was discussion about whether these minutes had been approved. There has been a lot of confusion about the minutes of 11/22 and 11/29. The minutes of 11/29 contain no factual errors, though they were tabled until this meeting pending amendment. The minutes of 11/22 contained an incorrect vote count on item number 7 Appointments to the Reappraisal Review Committee. The motion as corrected reads: "Arnold moved, second by Gere, to amend the composition of the Reappraisal Review Committee to include a member of the School Board and a member of the public. *Vote: Yes, Arnold, Calloway, Gere, Lamperti, and No, Layton.*" The 11/22 minutes had been approved at the 12/6/22 meeting. Layton moved, second by Arnold, to approve the consent agenda including amended minutes of 11/22/2022. Vote: Yes - Unanimous.

- b. Consider AP Warrant (removed)

- c. Correspondence

4. Announcement of Interim Town Manager appointment. Layton moved, second by Gere, to accept the announcement of Interim Town Manager, Brennan Duffy, to be posted on the Town of Norwich website, the Vital Communities listserv, and released to the Valley News. Vote: Yes - Unanimous.
5. Contract for Town-wide reappraisal. Layton moved, second by Calloway, to approve the contract for town-wide reappraisal and to direct the Interim Town Manager to sign the contract and direct the Listers to submit the contract with or further to submission of required form RA-308 by December 16, 2022. Vote: Yes, Calloway, Gere, Layton, Lamperti No, Arnold. Discussion: Roger Arnold expressed concern about several aspects

of the contract, including lack of specificity about software, dates, deliverables, scope of work. Calloway described the contract as “middle of the road” and noted a 30-day cancellation clause. Arnold asked about how payments will be made. Cheryl Lindberg stated that invoices will be sent monthly. Arnold said as payment is not due on signing, he is ok to move forward.

6. Renewal of Interim Finance Director contract. Lamperti moved, second by Gere, to renew the contract with Robert Half for the services of Joyce Hasbrouck for the period 12/22/22 to 4/30/22, to include the same travel provisions. Discussion: Cheryl Lindberg wanted to know if travel costs were covered by the original contract. The ITM was asked to review this.
7. Permanent Finance Director position. Layton moved, second by Calloway to authorize the Interim Town Manager to search for and hire a permanent Finance Director. Vote: Yes-Calloway, Gere, Layton No-Arnold, Lamperti. Discussion: The Chair asked the SB to consider what direction to give our Interim Town Manager as to whether to search for a new Permanent Finance Director, to consider the Job Description and the duration of the Interim Finance Director’s new contract. Arnold stated that “We cannot ethically hire anyone in this position until the interactions in that office are considered in an HR discussion.” Layton does not perceive conflict at the moment and wonders if the nature of past conflict was due to the presence of a permanent Finance Director, or not. Calloway suggested moving ahead with a search while improving HR practice and job descriptions. The Interim position is costly and subject to change. Lamperti stated this is a thorny question at a difficult time, so we should not be making any decisions right now. The reasons for the resignation of the last Finance Director have not been addressed, we have to get our heads around the functions of our government before we start bringing new people in. Arnold expressed disappointment in Layton’s position. Layton thanked Arnold for his comment, and said that the HR concerns are not trivial, not resolved; but she does not perceive the same level of rancor with the Interim Finance Director and does not know if there is something “threatening” in the position of a Permanent Finance Director. Gere noted that it may take quite some time to fill the position and that in the interim we could work on the “hazards” of the position. Although it puts a lot on the Interim Town Manager to hire with these concerns in the background it makes sense to Gere to “get going.” Calloway stated that there needs to be more collaboration and consultation between elected and hired officials and that it is natural for everyone to seek a sense of “agency and respect in their piece of the puzzle.” She stated that everyone needs to understand their role in the organization. Arnold stated the need for the Selectboard to take up the “legitimate workplace disagreements that have plagued the Finance Office in particular.” Lamperti suggested putting off the hiring process until January/February to concentrate on the HR issues. Calloway stated

that we must get the structure back in place with a hire and strengthen the job descriptions and organizational chart to make roles and responsibilities clear to everyone. Arnold asked when we would address the latter. Calloway said January. Layton stated that DPW and the Police Department also experienced “HR Trauma” but that we did not hold back on seeking to fill those positions.

8. Kid’s Bridge over Huntley Meadow moved to discussion. The Kid’s bridge has a pass-through account with the Town. All funds have been raised outside of the Town budget. A task remains to design the abutments and to determine how much the span will cost due to inflation.
9. Applications for Selectboard Minutes takers. Lamperti moved, second by Gere, to extend an offer of employment on an at will basis, and as most appropriate; to a candidate selected by the Town Manager’s office. Vote: Yes - Unanimous.
10. Budget Presentations
 - a. Town clerk: It has been difficult for the Town Clerk to put together a budget without Year-to-Date figures. There will be new expenses because the voting machines and software will be updated. A time of transition is coming up as the Town Clerk will end her tenure in March. Public comment: Charlotte Metcalfe states that the retirement of the Town Clerk will be a huge adjustment for the Town. Thanks to Bonnie Munday for her service. Stuart Richards: Huge Thanks to Bonnie Munday! Stuart will speak to the Police Department budget at the December 21st meeting.
 - b. Listers: The Listers Department “ask” is \$117,734, the same as last year. The difference is that the Listers ask that the stipend amount for three Listers plus the amount asked for the Assistant position are combined into a new line item. A wide-ranging discussion ensued. The Listers have gotten a lot more training in preparation for the Town Wide Reappraisal. They have worked many more hours in the absence of an assistant and a third Lister. Calloway questioned how the “combined expenses” would be delineated according to statute. What would an appropriate structure be? She also stressed the need to support our elected officials. Layton wondered whether the Lister Stipend could be increased by the suggested amount. Arnold and Lamperti did not want the existing structure including the funding mechanisms to be changed. Layton wondered whether the lack of an assistant and the third Lister was creating an untenable position both for the existing Listers, and for the Town, and whether the Town would be better served by a professional assessor hired by the Town. Lamperti said we should be having a conversation about that topic. Arnold asked why an assistant, or third Lister have not been hired. Lindberg answered that the part time

position is technical and has more hours around the time when the Grand List must be lodged. Smith said she has asked around quite a bit to try to garner interest in the third Lister position. Both Listers said the Town should be more supportive with advertising and recruitment for the Lister's office. Smith expressed apprehension and dismay about a transition to a professional appraiser in a reappraisal year. Arnold described a decision point which would involve either a better faith effort with the current structure or a structural change which would involve asking the voters to abolish the Board of Listers, and subsequently the Town would hire a professional assessor.

- c. Energy Committee: Charlie Lindner, Chair of the Energy Committee said that the committee is asking for the same amount as last year in the amount of \$1760. When asked about the Energy Committee website, Lindner said it was maintained by volunteer effort and was important for outreach including answering questions.
- d. Conservation Commission: Chair Craig Layne represented the Conservation Commission. They are asking for 8.6% less than FY/23 for education, consultation, and management of natural resources. The commissioners will attend workshops and trainings, there will be public speakers and exhibitions as well as trails upkeep. As to the website, it is maintained by volunteers, is easily shared, not easy to integrate with the Town website.
- e. Solid Waste Committee: Chair Jack Cushman represented the Solid Waste Committee, which "does all of its work by consensus." The ask is \$3000 of which \$1500 is for a town wide license for the software, "Better Bin," which is designed to educate consumers about how and when to recycle different products. The remainder is for printing educational pamphlets and for creating signs which will better guide recycling efforts. Improved sorting efforts will help the Town save money via less contamination of the recycling portion of the waste stream. Arnold pointed out that the Better Bin app could not be used on site, and that education efforts should not impose new burdens on staff.

11. Zoom Assistance: The Chair received an offer of volunteer assistance to host the Zoom meetings. Gere said he does not mind hosting. Lamperti said it was important that the Chair not be the Zoom person, but that a volunteer or other person might be needed more when we transition to hybrid meetings. Arnold stated that JAM could help by admitting people but then a SB member would need to take over so that JAM does not lose objectivity. Lamperti said that a second person to work with the SB member to spot

hands up would help make the Zoom meetings more functional. Calloway suggested that Gere talk to the volunteer. Arnold said the budget for Zoom needs to be reviewed so that irrelevant licenses are winnowed out. Arnold has been the contact, now it is the Finance Office. The expense is billed as “business cards,” and is on the Town’s credit card which still lists Roberta Robinson. Calloway asked ITM Duffy to look into this.

12. Future Agenda items for December 21, 2022. Excel spreadsheets for draft budget, ASAP. Lamperti asked if the Capital Plan should be in the Town report. It was decided not to include it but to refer to the plan in conjunction with reviewing the draft budget. An update on Tracy Hall by Living Buildings is overdue and sorely needed. Lamperti was recently in touch with Linda Gray, who said that a video presentation was causing delays. Lamperti urged her to ask for a written document as soon as possible
13. Other future agenda items: Town Clerk transition conversation in January. Review and update Capital Plan. Consider ARPA fund projects. Living Buildings report if not at the 12/21/22 meeting.
14. Adjourn. Layton moved, second by Gere, to adjourn. Vote: Yes – Unanimous. Time: 10:07 pm.

Town of Norwich Accounts Payable
Check Warrant Report # 953 Current Prior Next FY Invoices
For checks For Check Acct 03(General) 12/21/2022 To 12/21/2022

Vendor	Invoice	Invoice Description	Purchase Amount	Discount Amount	Amount Paid	Check Number	Check Date
ROBERT HA ACCOUNTEMPS	61127433	FIN-JOYCE WK END 11/18	4001.50	0.00	4001.50	12507	12/21/22
ROBERT HA ACCOUNTEMPS	61166916	FIN-JOYCE WK END 11/25	1700.00	0.00	1700.00	12507	12/21/22
ADVANCE ADVANCE AUTO PARTS	NOV22STATE	DPW-VEHICLE PARTS	126.19	0.00	126.19	12508	12/21/22
NOTHERNAL ALEX NORTHERN	1213EMREIM	FD-3 NIGHTS BEST WESTERN	294.00	0.00	294.00	12509	12/21/22
ANTHEM ANTHEM SPORTS, LLC	356183	DPW-VINYL FLOOR TAPE	198.94	0.00	198.94	12510	12/21/22
ANYTIME ANYTIME CARPET CARE & CLEANING	832115	PD-STATION CLEANING	360.00	0.00	360.00	12511	12/21/22
BCBS BLUE CROSS/BLUE SHIELD OF VERM	152639822	TH-JAN 23 HEALTH INSURAN	21232.98	0.00	21232.98	12512	12/21/22
SWENER BRIE SWENSON	1212EMPREIM	P&R-BSKTBL EQUIP	43.19	0.00	43.19	12513	12/21/22
BUSINESS BUSINESS CARD	1117FAUCET	TH-NEW FAUCET AMAZON	95.80	0.00	95.80	12514	12/21/22
BUSINESS BUSINESS CARD	1206FINCH	FIN-BOA 12/22 FINANCE CR	11.17	0.00	11.17	12514	12/21/22
BUSINESS BUSINESS CARD	1213WHTPGS	TC-DEC 22 WHITE PAGES SU	20.99	0.00	20.99	12514	12/21/22
BUSINESS BUSINESS CARD	71469698`	TH-JOB POSTING	34.00	0.00	34.00	12514	12/21/22
BUSINESS BUSINESS CARD	INV176447217	TH-NOV 22 ZOOM SUBSCRIP	503.83	0.00	503.83	12514	12/21/22
CCI CCI MANAGED SERVICES	CW-55584	TH-DEC 22 CHARGES	3008.74	0.00	3008.74	12515	12/21/22
MISC COLLEEN BRANDARIZ	1212EMPREIM	DPW-MILAGE REIM COLLEEN	488.48	0.00	488.48	12516	12/21/22
COMCAST COMCAST	1206THCOM	TH-DEC 22 INTERNET	19.95	0.00	19.95	12517	12/21/22
COTT COTT SYSTEMS INC	150398	TC-LAND RECORD SRVCS	24611.48	0.00	24611.48	12518	12/21/22
COTT COTT SYSTEMS INC	150434	TC-MONTHLY RES 3	290.00	0.00	290.00	12518	12/21/22
DEADRIVER DEAD RIVER COMPANY	66279	TH-HEATING OIL 277 GAL	1114.88	0.00	1114.88	12548	12/21/22
EYEMED EYEMED/FIDELITY SECURITY LIFE	165543433	TH-DEC 22 EYE INSURANCE	102.73	0.00	102.73	12520	12/21/22
GMPC GREEN MOUNTAIN POWER CORP	1123-24 NW B 24 NW BSTN RD 1469500000		125.58	0.00	125.58	12521	12/21/22
GMPC GREEN MOUNTAIN POWER CORP	1123MNSTWR MN ST TWR 35066725603		105.44	0.00	105.44	12521	12/21/22
GMPC GREEN MOUNTAIN POWER CORP	1129STRTLTS STREET LIGHTS 2492600000		1216.88	0.00	1216.88	12521	12/21/22
GMPC GREEN MOUNTAIN POWER CORP	1130-111TRNP 111 TRNPK RD 38951919299		76.48	0.00	76.48	12521	12/21/22
GMPC GREEN MOUNTAIN POWER CORP	1130-319MNST 319 MN ST SLR 4881599079		22.95	0.00	22.95	12521	12/21/22
HSB HARTFORD STEAM BOILER INSPECTI	1272845	FD-FIREHOUSE INSPECTION	35.00	0.00	35.00	12522	12/21/22
IRVINGOIL IRVING ENERGY DISTRIB. & MARKE	323777	DPW-PROPANE 493.6 GALLON	654.41	0.00	654.41	12523	12/21/22
POWELLJUD JUDITH POWELL	1207EMPREIM	PD-ASSRT STATION PRCHS	82.59	0.00	82.59	12524	12/21/22
LIVBUILD LIVINGS BUILDINGS LLC	001	TH, DPW-EVAL BUILD SYSTE	2000.00	0.00	2000.00	12525	12/21/22
MAYER MAYER & MAYER	PR-12/16/22	Payroll Transfer	25.00	0.00	25.00	12526	12/21/22
MODERN MODERN CLEANERS & TAILORS	77D60E	PD-NOV 22 UNIFORM CLEAN	67.50	0.00	67.50	12527	12/21/22
NORNURSE NORTHERN NURSERIES	124000	DPW-ICE MELT 50#	393.75	0.00	393.75	12528	12/21/22
PITNEY PITNEY BOWES	3316624406	TC-Q4 METER LEASE PAYMEN	159.57	0.00	159.57	12529	12/21/22
SABIL SABIL & SONS INC	43644	DPW-VALVE & START FLUID	30.17	0.00	30.17	12530	12/21/22
SIMS SIMSSHARE	1130YRLIC	FD-ANNUAL LICENSE	495.00	0.00	495.00	12531	12/21/22
SOLAFLECT SOLAFLECT SOLAR PARK I, LLC	DEC 22	DEC 22 SOLAR ALLOCATION	848.13	0.00	848.13	12532	12/21/22
SOLAIV SOLAFLECT SOLAR PARK IV, LLC	2212-01	DEC 22 SOLAR ALLOCATION	900.00	0.00	900.00	12533	12/21/22
STANTEC STANTEC CONSULTING SERVICES, I	2009993	DPW-BRIDGE MNGMNT RPRT	2543.26	0.00	2543.26	12534	12/21/22
STATELINE STATELINE SPORTS, LLC	6229	P&R-PLAYGROUND EQUIP	104.00	0.00	104.00	12535	12/21/22
STATELINE STATELINE SPORTS, LLC	6386	P&R-BSKTBL EQUIP	130.00	0.00	130.00	12535	12/21/22
STITZEL STITZEL PAGE & FLETCHER PC	70539	TH-OCT 22 LEGAL SRVCS	25855.54	0.00	25855.54	12536	12/21/22
SULLIVAN SULLIVAN, POWERS & COMPANY	131725	FIN-OUTSIDE AUDIT	6110.00	0.00	6110.00	12537	12/21/22
TMDE TMDE CALIBRATION LABS, INC.	46375	PD-CALIBRATION 11/2/22	763.00	0.00	763.00	12538	12/21/22
UNITED AG UNITED AG & TURF NE, LLC	9712350	DPW-SDWLK SNOW FLOW	39647.00	0.00	39647.00	12539	12/21/22
NORTRAX UNITED CONSTRUCTION & FORESTRY	9702566	DPW-REPAIRS TO JOHN DEER	180.25	0.00	180.25	12540	12/21/22
NORTRAX UNITED CONSTRUCTION & FORESTRY	9706972	DPW-LOADER REPAIRS	146.78	0.00	146.78	12540	12/21/22
VALLEYNEW VALLEY NEWS	739365	P&Z-JOB POSTING	238.08	0.00	238.08	12541	12/21/22
VERIZWIRE VERIZON WIRELESS	9922152353	TH-NOV 22 PHONES	241.56	0.00	241.56	12542	12/21/22
VTMUNI VERMONT MUNICIPAL ASSESSOR	1375	LISTERS-DEC 22 ASSESSOR	3376.25	0.00	3376.25	12543	12/21/22
VOLTR VOLTREK	INV-3759	TH-ANN EV CHARGE STATION	1465.00	0.00	1465.00	12544	12/21/22

12/15/22
01:44 pm

Town of Norwich Accounts Payable
Check Warrant Report # 953 Current Prior Next FY Invoices
For checks For Check Acct 03(General) 12/21/2022 To 12/21/2022

Page 2
ashleyw

Vendor	Invoice	Invoice Description	Purchase Amount	Discount Amount	Amount Paid	Check Number	Check Date
WEMASON	W.B. MASON CO., INC.	234559345	PD-ASSRTED STATION SUPPL	165.00	0.00	165.00	12545 12/21/22
WEMASON	W.B. MASON CO., INC.	234801158	TH-COPIER STAPLES	49.99	0.00	49.99	12545 12/21/22
EARTHLINK	WINDSTREAM	75306818	TH-NOV 22 PHONES	320.88	0.00	320.88	12546 12/21/22
WOMELE	WOMEN LEADING GOVERNMENT VT CH	1214WLGMEMBE	TH-WLG ANNUAL MEMBERSHIP	40.00	0.00	40.00	12547 12/21/22
Report Total			146,873.89	0.00	146,873.89		

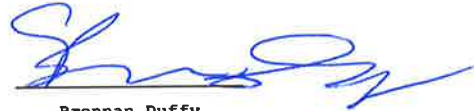
To the Treasurer of Town of Norwich, We hereby certify that there is due to the several persons whose names are listed hereon the sum against each name and that there are good and sufficient vouchers supporting the payments aggregating \$ ***146,873.89
Let this be your order for the payments of these amounts.

Staff Accountant:



Ashley Wohler

Town Manager:



Brennan Duffy

SELECTBOARD:

Marcia Calloway
Chair

Mary Layton
Vice Chair

Robert Gere

Roger Arnold

Aaron Lamperti

Lights on the Green - We hung the lights on the fence in time for Thanksgiving week, but have postponed our traditional cocoa and decorating event until December. This will be hosted with the PTO and Norwich Farms Creamery will provide the milk

Winter programs – Most programs began practices at the end of the month. A few will wait until early in December, to avoid conflicts with the Gingerbread Festival. For the first time in years, we have run out of timeslots for all of the programs we could host. It is a great problem to have, because we don't open programs without at least one volunteer to lead them. Families have really been stepping up to run programs. The return of our reversible tank uniforms has been very popular.

Hosers – Unfortunately, the abundance of volunteers hasn't been extending outside of programs. We need many more Hosers in order to open and run the rink this year. Jeff Swenson and Buck Child are going to come up with a plan to try and catch the interest of more residents.

Norwich Nature Area Trail – The ABA trail opened without fanfare. It spans the forest from Girard Way to the meadow, and is constructed of 10" of hard pack compressed to 8". UVTA has advised that it is a low-maintenance trail. The Conservation Commission is going to restart the Milton Frye Nature Area Committee in order to manage the parcel. Norwich Recreation will again serve as the Town contact for this committee.

Community potlucks – We opened a series of winter potlucks last month. Registration has been slow but steady. Hopefully this will pick up once I am able to post to the listserv again. The events will take place on the first Sunday of each month from January-April.

Turkey Trot – The Turco Family held another well-attended event this Thanksgiving. All funds went to benefit the Upper Valley Haven. Norwich Recreation partnered with them to assist with outreach and the AV system.

FY24 Budget – We were presented with the Selectboards 'First Pass' of the FY24 Budget in mid-November.

From: charlotte.metcalf
To: [Marcia Calloway](mailto:Marcia.Calloway); [Mary Layton](mailto:Mary.Layton); [robert gere](mailto:robert.gere); [Aaron Lamperti](mailto:Aaron.Lamperti); [Roger Arnold](mailto:Roger.Arnold)
Cc: [Miranda Bergmeier](mailto:Miranda.Bergmeier)
Subject: Fwd: Opinion | Why more police might be the key to real criminal justice reform - The Washington Post
Date: Sunday, December 4, 2022 1:45:14 PM

I am submitting this for the packet of the next Select Board meeting. It will be clear that at the last meeting I did not request police coverage for 24/7. That misunderstanding was corrected on more careful scrutiny of the thorough policing study that was conducted in 2007 and was endorsed last March by a town vote. Polling for the study revealed that citizens wished for no less than 20/7 coverage.

Begin forwarded message:

From: charlotte metcalf <metcalfcharlotte738@gmail.com>
Subject: Opinion | Why more police might be the key to real criminal justice reform - The Washington Post
Date: December 4, 2022 at 11:26:44 AM EST
To: norwich@lists.vitalcommunities.org
Cc: Charlotte Metcalf <metcalfcharlotte738@gmail.com>

After attending the last Select Board meeting on Nov 22, I came away both pleased to have seen the professional presentation by our new police Chief, Wade Cochran, and dismayed to have witnessed the response of members of our Select Board, that they have already decided NOT to increase the budget for this fiscal year. Several members of the Select Board and Rod Francis have said that there are a number of towns that have NO POLICE at all. I urge every member of our community to read Chief Cochran's full length budget proposal that is in the packet for the upcoming SB meeting this week, Dec 6. The Chief gives rationale for increasing the pay for the number of officers that we as taxpayers expect him to hire and for replacing vehicles that are long past their standard lifetime for service.

The Select Board needs reminding that we rejected their proposal last March that we do a new police study. It means we are counting on them to provide police protection for 20-7. It means that if some citizens wish to lobby for different kinds of protection, we must find new resources in order for that additional coverage to be consistently available. Meanwhile, we had a budget surplus of \$250,000 in 2021 because WE PAID TAXES for a full complement of officers but were able to retain only one. Might we not use some of that surplus to award Chief Cochran the funding he has requested in 2022 to compensate us for the protection we are still due?

On Friday I read a column in the Valley News that I had missed in my on-line subscription to the Washington Post. It was written by Charles Lane, and I have referenced it here. It addresses a NATIONAL PROBLEM by describing what has happened here in our LITTLE STATE of Vermont, specifically the city of Burlington. After George Floyd's murder, Burlington "cut the police force's authorized strength from 104 officers to 74. Morale plunged, many cops quit and

the downsizing intended to occur gradually through attrition happened precipitously.”

“Now the city of 44,000 has 61 officers, only 53 of whom are 'actively deployed'. “ In the WP article, the NYTimes is also quoted " 'organized bicycle theft and open-air drug sales have proliferated. Police in October said there had been four murders since July, as opposed to zero in the proceeding two years.' ”

For 3 years now we have been woefully vulnerable. We lost Chief Frank to a town comparable in size to Norwich that has provided her with, not 4 but 10 officers. Ultimately three other Norwich officers followed her. Then we lost Simon Keeling whose budget requests were denied by the Town Manager and further ignored by our Select Board. If his requests are ignored, Chief Cochran says we will not be able to attract OR retain the officers we expect him to hire.

In recent months there was a murder in Woodstock, another town our size. and with which we normally would be sharing(lending) emergency support. We have been reading Officer Ingraham's and now Chief Cochran's reports of serious incidents that occur each month, arrests made. Many other calls have gone unattended because State Police are likewise stretched too thin. The Select Board and Town Manager have said repeatedly that we have “adequate” police coverage, but that is simply NOT TRUE.

We are already dangerously close to a situation we will be unable to reverse-much like Burlington where , according to the NY Times desperate “Citizens have organized...like a posse from an old Western”. How much longer will our Select Board deny us our mandate? This time they must consider the reasonable requests of our new Chief whom we welcomed just this past week.

Charlotte Metcalf

<https://www.washingtonpost.com/opinions/2022/11/30/police-criminal-justice-reform/>

I wish to elaborate further on comments I made last night and those subsequently offered by Manu Tesone in support of Chief Cochran's budget proposal. Manu argues that the selectboard and population at large are unaware of many serious infractions where for years victims have felt at a loss to report crimes.

I would like to speak specifically of 4 crimes that have occurred in my neighborhood, of their personal toll on victims and of potentially deadly consequences.

During Doug Robinson's tenure I unwittingly walked in to a drug exchange in a wooded area on my property. There were 5 males one of whom approached me and shielded the others from my view. Three men left in an old car while two teenagers remained to pick up packets and put them in back packs. I watched them walk toward their car, a late model Subaru, and I reported the plates and incident to our police. The officer on duty said he would visit the Hanover High student's parents, owners of the car, at the end of his shift.

Two weeks later a small outbuilding in the same clearing was burned to the ground. That act of arson could have started a massive forest fire. It was the end of summer. The dry leaves and hemlock trees surrounding the milkhouse were all involved.

Three of my neighbors' homes have been robbed in broad daylight. Two of them have left town. One said she could never live in her house after the theft so she and her husband put their house on the market and never returned. (He remains a department Chair at Dartmouth)

A third victim whose house was seriously vandalized by masked intruders felt the same way. As I reported last night, I was reassured by Roger Arnold in a lengthy phone conversation that he was trying to pressure Herb Durfee to hire more officers. Roger told me that he ought to be persuasive because he had voted to retain Herb as TM during the previous evaluation. "Herb owes me one". I had been surprised to hear that it was Herb who wanted a reduced police force, knowing how proud he had been on hiring Jennifer Frank. Nevertheless, I encouraged my traumatized neighbor to prevail on Herb to listen to Roger.

She called me after meeting with Herb, to say she was no longer going to try to work with town leadership. She was appalled to hear the bind Herb found himself in. She felt very sorry for him because he could not hire more police for fear the Select Board would then vote to remove him from office. He was contrite but said he could not help her. He PLEADED with her to understand.

The recalcitrance of this Select Board to listen to voices other than their own has desensitized you to any constructive suggestions to improve the safety and sense of well-being of the people who voted for you. For Chief Cochran to begin to mend some of the town's wounds WE are asking you to consider his professional advice ever so carefully

From: [Jon Felde](#)
To: [Select Board](#)
Cc: wade.cochran@vermont.gov
Subject: Police Department Budget and Public Safety
Date: Wednesday, December 14, 2022 7:47:53 PM

I am writing to oppose the \$200,000 increase in funding for the Police Department. The proposal from the December 6 packet is but one perspective that contributes to the town discussion on the role of police. It is a predictable and insular response by law enforcement. Unfortunately, it doesn't account for nationwide calls to rethink policing and reimagine public safety. Ultimately it is up to the Selectboard to set the strategy and to clearly understand all of the resources that can be directed toward public safety before promising funds to the department. The goal of this letter is to suggest some weaknesses in the proposal and offer some ideas to maintain a safe town and perhaps even save money. I urge the selectboard to think of policing as only part of the whole system of public safety and not surrender its authority over any part of the budget.

The most recent survey of town opinions on policing was conducted by former Town Manager Herb Durfee in 2020. That survey shows a broad spectrum of opinion, not all in favor of expanding our police force. That should set the tone of discussion. To counter the fears that drive some to support more police funding, I contend that there are risks associated with reliance on police not just from the resulting neglect of other important services, but from the potential for abuses of the power they exercise.

In questioning the addition of \$200,000 to the police budget, I find myself in the curious position of relying in part on the 2007 Norwich Police Committee study. I liked the proposal the Selectboard endorsed at the end of last year for a consultant to study our policing data and solicit local views on policing but the voters rejected that in March. If that vote expressed a preference for the old study, then it might still have some use. It recommended reducing the force from five to four. It found that the police were spending too much time and energy enforcing speeding. It criticized harsh handling of juveniles. It charged the police with being "arrogant, insulting, belittling and belligerent." The full report might now be read as a caution against expanding the force for the mischief it may bring.

Another criticism of the Strategy Matters proposal was that it would rely on outside experts to tell us what we need. Curiously, the skepticism of outside experts evaporated when an outsider was hired to be Chief. Now, we're instructed by proponents of higher police budgets to "listen to the chief" even though he's been on the job only a few months. There are many sources for learning about public safety, including personal experiences. All of them—including the chief's views—can contribute to our discussion. But we needn't surrender to an opinion that is not correct in its assessment or inadequate in its comprehension of complex problems.

One source of information that I find inadequate for the Selectboard's consideration is the monthly police report. That the department responds to two calls on average every day doesn't instruct; mentioning an arrest offers little insight. State Police not responding to selected calls leaves me with more questions than answers. It's fair for someone examining these bare numbers to wonder how the Selectboard holds the department accountable. What are the metrics of success in improving public safety? The SB would be better served by being briefed on representative calls. One recent Norwich case where the neighborhood felt unsafe led to the police evicting an elderly mentally ill person from senior housing. The police didn't have the legal tools they needed to make sure the individual who was left houseless was safe,

even as they improved the safety of the neighborhood. Would human services have had a better response?

Most of the research for the Chief's budget seems to relate to size of force and possible wages. There is no discussion of how work that defaults to the police might rather be undertaken by others not in uniform. Merely taking the number of people in Vermont and dividing by the number of officers to find an average doesn't address unique issues faced by a community. In this instance, all it does is make an increase in force look modest even though current budgeted staffing might be adequate. There is a nationwide shortage of recruits entering the profession of policing, at least in part attributable to the heightened scrutiny because of reprehensible conduct that receives national attention. In recruiting from a sparse labor pool, it is crucial that standards and accountability not be traded away. While it is fair to compare wages across the state, the numbers don't include the cost of public safety in Vermont towns that don't have police force, of which there are many. With my repeated theme of public safety being a matter addressed by more than police, it might be worth looking at wages of others engaged in public safety. For example, child care workers are among those who deserve substantial improvements in pay.

To be sure that we don't give up accountability while hiring police staff, consider the hiring process outlined by the Hanover Police Chief in the 2007 Norwich Police Committee study. Candidates were interviewed by a group of four or five people, who then passed recommendations along to the chief. Background checks, psychological testing and a two-hour long polygraph questioning were completed as a condition of employment. But we can improve on that by including within the union contract clear standards for discipline for the improper use of force or for violating an individual's rights during interactions with police. The contract should explicitly require adherence to the town's Fair and Impartial Policing policy and require appropriate training.

What can we do without adding police? Design our roads for traffic safety. Add rumble strips to remind drivers to slow down when approaching town. Install traffic calming devices where needed. These devices will all be more consistent than random stops by police.

Reimagining public safety also means looking for other ways outside of policing and prisons that can improve our safety. Here are a few suggestions that might be worth considering. Fund a robust public health office that would include our town nurse and a social worker. The nurse already makes safety and well-being checks on the elderly. A social worker could coordinate access to the array of agencies that petition the town each year for support. If a family is facing a mental health crisis, they may not want to call the police and risk introducing their child to the criminal justice system. If we could coordinate services with Wise, Headrest, Windsor Mentors, The Family Place, Turning Point and the like, we could build a web of protection for people.

Secondly, move substantial funding into child care and after school care. We have well-documented needs. The Holiday Baskets group has identified many families who can't afford holiday gifts for their children. The elementary school has numerous children presenting with Adverse Childhood Experiences. We've made a start by committing to free meals at school. What more can the town do to help these families? What can we do as a community to make sure all families in our community feel safe—including those who don't feel comfortable advertising their needs at Selectboard or town meetings? These are public safety needs that get pushed to the back when we rely too heavily on police.

See articles by NYU Prof. Barry Friedman for academic support for the idea of limiting the role of police and expanding our view of public safety.

https://scholarship.law.upenn.edu/cgi/viewcontent.cgi?article=9733&context=penn_law_review and

<https://www.bu.edu/bulawreview/files/2022/04/FRIEDMAN.pdf>

Thank you for your consideration,

Jon Felde
70 Koch Road

From: [Nelson M. Kasfir](#)
To: [Select Board](#)
Cc: Wade.Cochran@Vermont.gov
Subject: Public Safety and Police Department Budget
Date: Thursday, December 15, 2022 2:21:27 PM

With one exception, I strongly endorse Jon Felde's letter on improving Norwich's policies for public safety sent on 14th December 2022. I identify five concerns for the SB as it considers next year's budget.

First, I strongly support integrating staffing for mental health and social service concerns into our police policies. We help our police carry out their duties professionally when they know they can call on other specialists to respond to mental health and social service issues, sometimes in the company of police officers. To arrange this properly will require careful planning involving the Selectboard, police, social service specialists and members of the public.

Second, to achieve that goal, I support budgeting toward the restoration of the number of police officers to reach its traditional level over the past two decades (here I differ from Mr. Felde) and budgeting to expand mental health/social service professionals specifically to complement the police. This will require raising salary levels and benefits for both types of employees to current competitive levels in Vermont and New Hampshire. Considering our experience in public safety over the past few years, I suggest the town budget expand incrementally over at least two years with further review next year. It makes no sense to base our need for police officers simply on average staffing in Vermont towns, as I understand our new Police Chief is recommending. Norwich is sufficiently different from many other Vermont towns to require consideration of several other factors.

Third, and related to any budget expansion, I worry that ancillary demands for additional police equipment will accompany extra police staffing. Increasing the number of police does not imply increasing sophisticated arms nor police automobiles. I did not (and do not) think buying Glock pistols a few years ago was necessary for public safety in our town. I would urge the SB to caution the Police that any expansion in number of officers will not necessarily justify budget proposals for additional equipment.

Fourth, Mr. Felde is absolutely right that we should actively look for alternatives to free police from attending to less critical safety concerns. By finding other ways to reduce speeding, for example, the police can focus on more important public safety concerns. For a second example, the police should be relieved from their current responsibility to check homes of Norwich residents taking their vacations. I suspect that presently there is considerable inequity in implementing this policy.

Fifth, and important to me as a taxpayer: I find it hard to believe that we need to replace our police cars, which are far more expensive than the cars I can afford to buy, every 3.5 years!

Thank you for your consideration of these five points.

Nelson Kasfir
48 Cliff St.

From: [Amy](#)
To: [Select Board](#); [Marcia Calloway](#); [Mary Layton](#); [Roger Arnold](#); [Aaron Lamperti](#); rgere@mac.com; [Miranda Bergmeier](#); aaron.lamperti@gmail.com; [Cochran, Wade](#); [Manu Tesone](#); [Omer Trajman](#); [Gonyaw, Shawn](#)
Subject: Crosswalk violations
Date: Saturday, December 17, 2022 3:57:17 PM

Dear friends-

I was concerned, but pleased, to see that our school principal Shawn Gonyaw had written a letter to the listserv today asking the people of our town to be more careful when driving through our crosswalks. He has had reports of numerous close-calls.

As someone who walks the loop in town on an almost daily basis, I can confirm this is a real problem. Just a few days ago, I was literally halfway across the street in the crosswalk across from Tracy Hall when a woman in a dark gray Tesla drove right through the crosswalk in front of me before she turned up Beaver Meadow Road. I have no idea if she even saw me. What I can tell you is that this happens 50 to 75% of the time I am in a crosswalk.

Add to this the problem of many people speaking on their hand-held phones while driving, and you can understand why we are concerned for the safety of all the citizens of our town, especially our children.

While clearly this is the responsibility of the entire town, it is the police department which will take the lead to deal with this issue of public safety. We need to do all we can as a community to support them in this effort. I trust Chief Cochran will make clear his needs at the next SB meeting, and that we will listen carefully to his recommendations.

Sincerely,
Amy Stringer

From: [Stuart Richards](#)
To: bduffy@norwichvt.us; [Mary Layton](#); [Bob Gere](#); [Roger Arnold](#); [Marcia Calloway](#); [Aaron Lamperti](#)
Cc: [Miranda Bergmeier](#)
Subject: NORWICH POLICE BUDGET
Date: Monday, December 19, 2022 4:37:52 PM

Dear Selectboard Members and ITM Duffy,

We are ever so fortunate to have a new Police Chief, Wade Cochran. We do so appreciate his willingness to rebuild a decimated department. I'm hopeful that we can make his job easier. Unfortunately, there are a number of things about the Selectboard's proposed police budget and for that matter the entire police program that don't make sense. The Selectboard organization chart calls for four officers. This means that there will not be adequate coverage when there is an officer either sick or on vacation. To have the coverage that was recommended in the 2007 police study a fifth officer would be needed as proposed by Chief Cochran but so far not agreed to by the Selectboard. In addition, not only is there no fifth officer, there is no sixth officer, a safety officer, nor is there a provision for adequate equipment. The issue really is whether the Selectboard is willing to support and adequately staff and provision the police to provide 24/7 or 20/7 coverage or whether we will rely on Hartford dispatch, neighboring towns, and Vermont State police who have shown that they are unable to provide timely coverage for Norwich residents. If you look at the monthly police reports to see how many calls our Norwich police can't answer because of lack of staff you can appreciate why a fully staffed police department is needed.

Most telling is the proposed budget for 2024. In the 2024 budget there is a 6% DECREASE in police wages from 2023. We all know that the job market is difficult so why would we reduce the pay for police when they are already under paid according to statistics readily available from the Vermont League of cities and Towns and presented by our Chief? And for that matter why does anyone think that four officers are adequate when Windsor a town with the same population as Norwich has ten?

The only reason that I can see and I would love to be proven wrong is that by not offering competitive wages in a difficult job market it will be difficult if not impossible to hire police that a majority of the town wants. If we are going to have a properly staffed police department we need to have 5 officers as requested by our Chief and we need to offer a compensation package that is competitive with the market place. As the richest town in Vermont on a per capita earnings basis it makes no sense to offer below market wages. Offering below market wages is a sure fire way to be unable to hire needed police.

This coming Wednesday the Selectboard will discuss the police budget. The meeting starts at 6:30 PM and it can be accessed remotely by clicking the link in the agenda. The agenda is not yet available. When it is I hope that you're able to tune in remotely to voice your opinion.

Please put this email into correspondence for the next meeting.

All the best,

Stuart Richards

BUDGET INCREASE JUSTIFICATION

2024 Budget pass 1 indicates a -6% decrease in officer salary. If officer salary is given the 7.20% increase most other line items receive the number should be 191,487.04. All increases below are based on that number

POLICE OFFICER WAGE = \$329,262.60 with 6-person team to include the Chief

Budget increase of \$137,775.56

- Addition of CSO position accounts for \$60153.60
- Wages need to increase significantly, recommended below:
 - Sergeant: \$75483.20 (\$36.29/hr)
 - Officer #1 Ingraham: \$73320.00 (35.25/hr)
 - New officer #2: \$60153.60 (\$28.92/hr)
 - New officer #3: \$60153.60 (\$28.92/hr)
- In 2018 the Town approved filling the Sergeants position which had been vacant since 2005-2006(?). In 2021 the Town added the position of CSO bringing the PD to 6

POLICE OFFICER WAGE = 269,109.00 WITH A 5 PERSON TEAM TO INCLUDE THE CHIEF (should be noted the CSO position is an important position with a great opportunity for community outreach, ideally this person would be at least a part time certified officer)

Budget increase of \$ 77,621.96

- Addition of CSO position accounts for \$60153.60
- Sergeant: \$75483.20 (\$36.29/hr)
 - Officer Ingraham: \$73320.00 (35.25/hr)
 - New officer #1: \$60153.60 (\$28.92/hr)
 - CSO/Officer \$60153.60 (28.92/hr)

POLICE OFFICER WAGE = 208,956.80 WITH A 4 PERSON TEAM TO INCLUDE THE CHIEF (more on call less coverage for the town.)

Budget increase of \$ 17,469.76

Sergeant: \$75483.20 (\$36.29/hr)
Officer Ingraham: \$73320.00 (35.25/hr)
New officer #1: \$60153.60 (\$28.92/hr)

ON CALL WAGE \$2.93/hour X 2496 hours a year = \$7313.28

Budget increase of \$2,457.28

- At full staff, there are typically 48 hours per week of On Call

ADMIN WAGE \$70449.60

Budget increase of \$14,211.60

- Admin wage also needs to increase relative to the market
- The position isn't just clerical, dispatch duties are included
- Recommended wage is \$70449.60 (\$33.87/hr)

PART TIME OFFICER WAGE \$12500

Budget increase of \$4,719.00

- Hourly rate for PT Ofc needs to increase
- Recommended is \$25/hour
- Recommended is a minimum of 500 hours/year

DISPATCH SERVICES \$95800

Budget increase of \$17,544.00

- Hartford Dispatch has advised us that estimated fee will be \$95800

These numbers below are estimated numbers and based on a 6-person team.

FICA \$29238

MED TAX \$6838

HEALTH INS \$73743

DISABILITY/LIFE \$6530

DELTA DENTAL \$2601

RETIREMENT \$29156

FURTHER INFORMATION:

In some public comment I have heard different ideas some have of the police department. I would like to take this time to address some.

The initial budget was put forth with 6 officers to include the chief of police and a community safety officer. With the staff at 6 this would allow for minimal on call time, officers to have much needed time

off, training opportunities, better response time as someone will be on shift and in the town, and a community safety officer to do outreach in the community, assist officers and play a vital role in community policing.

With a five-officer team much of the same can happen. The downfalls will be shift coverage if someone is away at training or if a member of the team is become ill or hurt. A very import fact is officer wellness and must be considered. Officers need down time and time with families. At the same time the Town of Norwich needs police to be able to respond for calls of service.

With a four-officer team we would not be able to have a community safety officer, response time much longer and may not be able to fill shifts while officers are at training or off for sick time or vacations.

Norwich is a unique agency and provides such services as motor vehicle lock out, property checks, and animal control. These are services most agencies no longer provide. These services are in addition to calls for service such as motor vehicle crashes, thefts, traffic enforcement etc.

The role of Law Enforcement is ever changing, and I look forward to that change and providing new services that will come with change. However, police will still be needed to respond to motor vehicle crashes, larcenies, and enforce traffic laws that reduce roadway fatalities and serious injury.

During this time of change law enforcement are seeing new and exciting training like bias free training and working with people in a mental health crisis. In this time of change we are seeing some very well-trained caring police officers working in the field. With that said with competitive wages we would be able to recruit some of these officers.

It should also be noted that in 2021 the Town added a union position of Community Safety Officer bringing the staffing level to the following:

Chief

Administrative Assistant

Sergeant

Patrol Officer

Patrol Officer

Community Safety Officer

In the 2024 budget year I would like to provide a service many taxpayers have asked for. In reading emails, meeting with people and at the open house many came to, I learned of concerns and questions many have regarding the Norwich Police Department. It is my goal to provide the service many have asked for.

I would also like to address two emails from citizens I received that are included in the select board packet.

The increase asked for in the police budget was to bring staffing back to a number where we could offer better response time, well trained officers, and livable wages. I simply stated the study where it is recommended to have over three officers per 1000 citizens. However, I did say this is not what I am

asking for. As policing changes nationwide, I feel it is not a fair assessment to refer to a study that was conducted in 2007. As police officers we are trained in bias free policing, Team 2, and various other trainings to work with people in a mental health crisis.

Police officers do enforce traffic laws, which in return helps reduce serious injury or fatalities in the state, but this is only a small part of a police officers' job. The 2007 study does criticize harsh handling of juveniles, as well as officers being arrogant, insulting, belittling as well as belligerent. I would like to say that none of the current Norwich Police Department was working for the agency during that time period and should not be held accountable for actions of those prior to us.

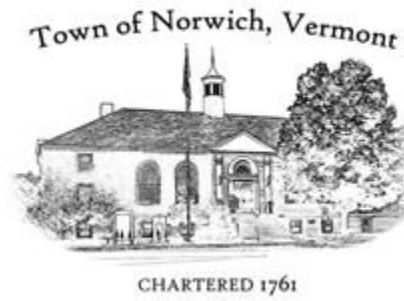
It is the job of the police Chief to build a strong, well trained, professional, and transparent agency. This is why one must consider all experts in policing as well as the need for the way law enforcement responds to certain calls of service. I have been in law enforcement in Vermont for over twenty years working for a small town, larger towns, the capital city, violent crimes task force as well as narcotics task force. With this experience I am far from an "outsider" to law enforcement and the changing profession. Further I held an open house to speak with members of the community and listen to concerns they have and what they would like to see in the Norwich Police Department. The concerns have been heard and we are working hard to make the changes.

In my budget most of the research presented does relate to the size of the police force and wages. I can answer the why to that question. The police force was down to one officer and the wages are well below agencies statewide, both large and small. Just because an agency is small doesn't mean they don't do the same work as a larger agency. In fact, they do more.

To touch on how we hire staff our agency has a similar hiring practice as the Hanover Police Department. Candidates are interviewed by a panel, then undergo a background check, psychological testing, physical fitness test, written entrance exam, polygraph and then meeting with the chief. The chief then types his recommendation and forwards it to the town manager. Our policies will be improving as I work to strengthen the agency however policy does clearly spell out standards for discipline for such things as improper use of force.

I have taken every opportunity to meet with anyone with concerns or ideas on bettering the Norwich Police Department. I will continue to extend that invitation to anyone who would like to speak with me.

CODE	DESCRIPTION	Increase rates				FY 22 ACTUAL	FY23 Budget	FY23 YTD	FY 23 PERF	FY 24 Pass 1	Department Request	Request 2 4 People	Request 3 5 People	FY 21/FY 22	FY 22/FY 23	FY23/FY24	R and S are to include the Chief but chief salary is on a separate line item
		Low (FY23)	Med (+2.73%) 2.73%	High(+2.73%+ 1.02%) 3.75%	CY CPI 7.20%									BUDGET CHANGE	BUDGET CHANGE	Budget Change	
POLICE DEPARTMENT																	
WAGES & BENEFITS																	
01-5-500110.00	POLICE CHIEF WAGE	\$ 92,368	\$ 94,890	\$ 95,832	\$ 99,018	\$ 34,822	\$ 85,761	\$ 1,421	1.66%	\$ 95,832	\$ 95,832	\$ 95,832	\$ 95,832	3.76%	9.83%	11.74%	
01-5-500112.00	POLICE OFFICER WAGE	161,845	166,263	167,914	\$ 173,498	\$ 171,140	\$ 178,626	\$ 8,411	4.71%	\$ 167,914	\$ 329,264	\$ 222,123	\$ 282,276	3.43%	-3.84%	-6.00%	this includes full staff and competitive wages due to projected pay increase this number will go up
01-5-500112.10	ON-CALL WAGE	4,680	4,808	4,856	\$ 5,017	\$ 4,975	\$ 5,472	\$ 486	8.88%	\$ 4,856	\$ 7,313	\$ 7,288	\$ 7,288	-21.83%	-11.27%	-11.27%	
01-5-500113.00	OVERTIME OFFICER WAGE	20,000	20,546	20,750	\$ 21,440	\$ 40,873	\$ 20,138	\$ 561	2.79%	\$ 20,750	\$ 20,750	\$ 20,750	\$ 20,750	-16.80%	4.60%	3.04%	
01-5-500114.00	ADMINISTRATIVE WAGE	54,205	55,685	56,238	\$ 58,108	\$ 52,033	\$ 54,820	\$ 7,039	12.84%	\$ 56,238	\$ 70,450	\$ 70,450	\$ 70,450	3.71%	9.74%	2.59%	competitive admin wage increase
01-5-500115.00	PARTTIME OFFICER WAGE	7,500	7,705	7,781	\$ 8,040	\$ 1,433	\$ 3,250	\$ -	0.00%	\$ 7,781	\$ 12,500	\$ 7,781	\$ 7,781	-40.00%	159.38%	139.42%	competitive wage adjustment to hire part-time officers
01-5-500116.00	CROSSING GUARD WAGE	22,194	22,800	23,026	\$ 23,792	\$ 14,676	\$ 15,656	\$ 1,406	8.98%	\$ 23,026	\$ 23,026	\$ 23,026	\$ 23,026	11.41%	35.98%	47.08%	
01-5-500117.00	GOVERNOR'S HIGHWAY SAFETY GRANT WAGE	-	-	-	\$ -	\$ 480	\$ -	\$ -	-	#DIV/0!	\$ -	\$ -	\$ -	0.00%	0.00%	#DIV/0!	
01-5-500118.00	SPECIAL DUTY WAGE	-	-	-	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	\$ -	\$ -	\$ -	0.00%	0.00%	#DIV/0!	
01-5-500121.00	FICA TAX	22,493	23,107	23,337	\$ 24,113	\$ 18,444	\$ 19,984	\$ 1,073	5.37%	\$ 23,337	\$ 31,783	\$ 25,508	\$ 29,238	-6.10%	13.36%	16.78%	the next five line items change due to staff change and salaries.
01-5-500122.00	MEDI TAX	5,260	5,404	5,458	\$ 5,639	\$ 4,316	\$ 4,513	\$ 251	5.56%	\$ 5,458	\$ 7,401	\$ 5,966	\$ 6,838	-6.09%	13.35%	20.93%	
01-5-500123.00	HEALTH INS	61,899	63,588	64,220	\$ 66,355	\$ 61,879	\$ 69,648	\$ 63	0.09%	\$ 61,899	\$ 84,030	\$ 63,854	\$ 73,743	5.54%	-14.30%	-11.13%	
01-5-500124.00	DISABILITY/LIFE INS	4,729	4,858	4,906	\$ 5,069	\$ 2,715	\$ 3,289	\$ 98	2.97%	\$ 4,729	\$ 6,530	\$ 4,855	\$ 5,607	0.00%	27.53%	43.78%	
01-5-500125.00	DELTA DENTAL	2,209	2,269	2,292	\$ 2,368	\$ 1,699	\$ 2,209	\$ 72	3.26%	\$ 2,209	\$ 3,047	\$ 2,253	\$ 2,601	0.00%	2.27%	0.01%	
01-5-500126.00	VT RETIREMENT	23,593	24,237	24,478	\$ 25,292	\$ 23,451	\$ 21,757	\$ 1,355	6.23%	\$ 24,478	\$ 33,089	\$ 25,246	\$ 29,156	-0.15%	0.68%	12.50%	
	TOTAL	\$ 482,975	\$ 496,160	\$ 501,087	\$ 517,749	\$ 432,936	\$ 485,123	\$ 22,236	4.58%	\$ 498,505	\$ 725,015	\$ 574,932	\$ 654,586	1.43%	2.54%	2.76%	
COMMUNITY POLICING																	
01-5-500201.00	ANIMAL CONTROL	\$ 2,750	\$ 2,825	\$ 2,853	\$ 2,948	\$ 3,391	\$ 2,750	\$ 305	11.07%	\$ 2,948	\$ 2,948	\$ 2,948	\$ 2,948	-14.76%	38.34%	7.20%	2,948 could be eliminated if police do not provide this time consuming service any longer
01-5-500202.00	COMMUNITY RELATIONS	650	668	674	\$ 697	\$ 192	\$ 650	\$ -	0.00%	\$ 697	\$ 697	\$ 697	\$ 697	-45.58%	6.71%	7.20%	
01-5-500204.00	SPEED SIGNS	2,000	2,055	2,075	\$ 2,144	\$ 6,365	\$ 2,000	\$ -	0.00%	\$ 2,144	\$ 2,144	\$ 2,144	\$ 2,144	3.61%	14.96%	7.20%	
01-5-500206.00	NORWICH CADET PROGRAM	0	0	0	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	\$ -	\$ -	\$ -	-40.00%	-100.00%	#DIV/0!	
	TOTAL	\$ 5,400	\$ 5,547	\$ 5,603	\$ 5,789	\$ 9,948	\$ 5,400	\$ 305	5.64%	\$ 5,789	\$ 5,789	\$ 5,789	\$ 5,789	-17.52%	16.97%	7.20%	
EQUIPMENT & MAINTENANCE																	
01-5-500301.00	RADIO MAINTENANCE	\$ 750	\$ 770	\$ 778	\$ 804	\$ -	\$ 750	\$ -	0.00%	\$ 804	\$ 804	\$ 804	\$ 804	-4.50%	5.24%	7.20%	
01-5-500302.00	PETROLEUM PRODUCTS	7,250	7,448	7,522	\$ 7,772	\$ -	\$ 7,250	\$ -	0.00%	\$ 7,772	\$ 7,772	\$ 7,772	\$ 7,772	-23.49%	26.97%	7.20%	
01-5-500304.00	CRUISER VIDEO EQUIP	4,044	4,154	4,196	\$ 4,335	\$ -	\$ 4,044	\$ -	0.00%	\$ 4,335	\$ 4,335	\$ 4,335	\$ 4,335	105.00%	322.94%	7.20%	
01-5-500306.00	CRUISER MAINT	8,250	8,475	8,559	\$ 8,844	\$ 12,830	\$ 8,250	\$ -	0.00%	\$ 8,844	\$ 8,844	\$ 8,844	\$ 8,844	-17.69%	5.34%	7.20%	
01-5-500308.00	CRUISER SUPPLIES	500	514	519	\$ 536	\$ 81	\$ 500	\$ -	0.00%	\$ 536	\$ 536	\$ 536	\$ 536	-3.60%	11.20%	7.20%	
	TOTAL	\$ 20,794	\$ 21,362	\$ 21,574	\$ 22,291	\$ 12,911	\$ 20,794	\$ -	0.00%	\$ 22,291	\$ 22,291	\$ 22,291	\$ 22,291	-16.06%	32.78%	7.20%	
01-5-500432.00	GRANTS (Inc PACIF Equip & Women's Club)				\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	\$ -	\$ -	\$ -	0.00%	0.00%	#DIV/0!	
SUPPORT																	
01-5-500501.00	ADMINISTRATION	\$ 4,000	\$ 4,109	\$ 4,150	\$ 4,288	\$ 3,798	\$ 4,000	\$ 172	4.30%	\$ 4,288	\$ 4,288	\$ 4,288	\$ 4,288	0.00%	7.20%	7.20%	
01-5-500535.00	VIBRS	3,000	3,082	3,113	\$ 3,216	\$ 2,901	\$ 3,000	\$ 119	3.96%	\$ 3,216	\$ 3,216	\$ 3,216	\$ 3,216	-0.97%	8.25%	7.20%	
01-5-500536.00	DISPATCH SERVICES	73,000	74,993	75,738	\$ 78,256	\$ 72,911	\$ 73,000	\$ -	0.00%	\$ 78,256	\$ 95,800	\$ 95,800	\$ 95,800	8.35%	7.33%	7.20%	price increase from Hartford dispatch full staff it is important to train officers
01-5-500538.00	TRAINING	2,500	2,568	2,594	\$ 2,680	\$ 1,913	\$ 2,500	\$ -	0.00%	\$ 2,680	\$ 3,500	\$ 3,000	\$ 4,000	0.00%	7.20%	7.20%	If we get to full staff new vests will need to be purchased, the grant will help
01-5-500543.00	TRAINING SUPPLIES (inc. Equipment & Ballistic Vests)	2,000	2,055	2,075	\$ 2,144	\$ 559	\$ 2,000	\$ -	0.00%	\$ 2,144	\$ 4,500	\$ 3,000	\$ 4,000	-28.95%	50.88%	7.20%	
01-5-500580.00	MILEAGE REIMB	200	205	208	\$ 214	\$ 1,083	\$ 200	\$ -	0.00%	\$ 214	\$ 214	\$ 214	\$ 214	8.50%	-1.20%	7.20%	
01-5-500581.00	DUES/MTGS/EDUC	1,000	1,027	1,038	\$ 1,072	\$ 405	\$ 1,000	\$ -	0.00%	\$ 1,072	\$ 1,072	\$ 1,072	\$ 1,072	-5.70%	13.68%	7.20%	
01-5-500582.00	UNIFORM	2,500	2,568	2,594	\$ 2,680	\$ 3,437	\$ 2,500	\$ -	0.00%	\$ 2,680	\$ 2,680	\$ 2,680	\$ 2,680	21.04%	-11.43%	7.20%	
01-5-500583.00	UNIFORMS CLEANING	1,500	1,541	1,556	\$ 1,608	\$ 351	\$ 1,500	\$ 75	4.98%	\$ 1,608	\$ 1,608	\$ 1,608	\$ 1,608			7.20%	
01-5-500584.00	UNIFORMS CLEANING	-	-	-	\$ -	\$ 2,979	\$ -	\$ -	-	#DIV/0!	\$ -	\$ -	\$ -	-7.60%	-100.00%	#DIV/0!	
	TOTAL	\$ 89,700	\$ 92,149	\$ 93,064	\$ 96,158	\$ 90,337	\$ 89,700	\$ 365	0.41%	\$ 96,158	\$ 116,878	\$ 114,878	\$ 116,878	6.41%	7.59%	7.20%	
DESIGNATED FUNDS																	
01-5-500701.00	DESIGNATED FUND-SPECIAL EQUIP	\$ 5,000	\$ 5,137	\$ 5,188	\$ 5,360	\$ -	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-100.00%	999.00%	0.00%	
01-5-500702.00	DESIGNATED FUND-CRUISER	35,000	35,956	36,313	\$ 37,520	\$ -	\$ 35,000	\$ -	0.00%	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	-100.00%	999.00%	0.00%	
	TOTAL	\$ 40,000	\$ 41,092	\$ 41,500	\$ 42,880	\$ -	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	-100.00%	999.00%	0.00%	
	TOTAL POLICE DEPARTMENT	638,869	656,310	662,827	684,868	\$ 546,132	\$ 641,017	\$ 22,906	3.57%	\$ 662,744	\$ 909,973	\$ 757,890	\$ 839,544	-2.38%	10.96%	3.39%	



Norwich Board of Listers Report

December 15, 2022

On Thursday, December 15th, the Listers secured the signature of a representative from KRT and our Interim Town Manager on the reappraisal contract and submitted it along with the Form RA-308. You may recall that the original date for submission of the Form RA-308 was December 9th. However, the Listers were able to negotiate a one-week extension of this deadline to Friday, December 16th, with Jill Remick, Director of the Division of Property Valuation and Review (PV&R). We want to thank Jennifer Myers, our District Advisor at PV&R for her assistance throughout this process. The Listers also want to thank SB Chair, Marcia Calloway, for her leadership in getting the contract for reappraisal services approved at the Wednesday, December 14, 2022 Selectboard meeting.

The Listers have recently submitted their FY24 Budget Request with a change in the allocation of the Listers Stipend and the Administrative Clerk Wages to a line item entitled "Lister Department Wages". This request has also been made for a change in the FY23 budget to allow the Listers to be compensated for the administrative work they are doing without the assistance of an Administrative Assistant. The reappraisal work will begin in Q1 of 2023 and the Listers believe it is in the best interest of the Town to delay hiring an Administrative Assistant to assist with the reappraisal work. This decision is based on the steep learning curve for any new hire to be able to provide sufficient support with the reappraisal work without significant training by the Listers. Due to the training already received on AssessPro and the new Vermont Property Information Exchange (VTPIE), the Listers are willing to make the time commitment to support the reappraisal and ask that their compensation be changed from an annual stipend to hourly wages for this period. There is historical precedent for the Listers being paid hourly and the Town's personnel policies reflect the Listers (elected) with Part-Time Hourly wages. We would ask that the SB grant this request not only for FY24, but also for FY23 beginning on January 1, 2023. Many Towns throughout the State compensate Listers on an hourly basis as reflected in the 2022 Municipal Compensation and Benefits report recently released by VLCT. A return to an Administrative Assistant along with a contracted appraiser is anticipated in 2024 by the Listers.

Cheryl Lindberg, Chair
Pam Smith, Lister