



# **City of Norwich, Connecticut**

## **City Council's Adopted Budget**

**Fiscal Year 2025-2026**

***Approved June 9, 2025***

**Harbor Glow at the Marina was held on November 15, 2024.**

**Cover photo by Jacquie Barbarossa, Executive Assistant to the City Manager**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Norwich  
Connecticut**

For the Fiscal Year Beginning

**July 01, 2024**

*Christopher P. Morrill*

Executive Director

**ORDINANCE: 1874**  
**ADOPTED: 6/9/2025**  
**PUBLISHED: 6/12/2025**

AN ORDINANCE RELATIVE TO THE APPROPRIATIONS FOR THE CITY OF NORWICH AND THE CITY AND TOWN CONSOLIDATION DISTRICTS OF SAID CITY FOR FISCAL YEAR 2025-26.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF NORWICH, the following appropriations hereby are made to meet the expense of the City of Norwich and the City and Town Consolidation Districts of the City of Norwich for the fiscal year beginning July 1, 2025 and ending June 30, 2026 to wit:

	2023-24 Budget	2024-25 Budget	2025-26 Adopted
<b>City Council</b>	480,797	545,757	512,038
<b>City Manager</b>	462,771	469,727	480,803
<b>Finance</b>	2,071,191	2,158,789	2,153,384
<b>Assessor</b>	581,863	587,541	606,156
<b>City Treasurer</b>	383,442	331,200	329,680
<b>Law</b>	439,000	426,000	446,000
<b>Human Resources</b>	736,822	694,121	668,376
<b>City Clerk</b>	562,994	626,135	586,991
<b>Planning &amp; Neighborhood Services</b>	1,432,728	1,515,493	1,459,240
<b>Election</b>	195,229	268,886	202,869
<b>Police</b>	19,261,092	18,834,423	18,334,814
<b>Fire - Central</b>	2,538,284	2,672,683	2,665,951
<b>Dispatch &amp; Communications</b>	-	1,618,737	1,480,831
<b>Emergency Management</b>	76,574	70,345	79,874
<b>Fire - East Great Plain</b>	173,840	181,611	170,523
<b>Fire - Laurel Hill</b>	92,377	93,106	95,547
<b>Fire - Occum</b>	111,538	110,992	105,517
<b>Fire - Taftville</b>	177,780	182,420	175,710
<b>Fire - Yantic</b>	189,873	195,261	191,878
<b>Public Works</b>	12,908,927	13,446,342	13,274,562
<b>Human Services</b>	2,058,298	2,371,623	2,061,484
<b>Education</b>	89,473,852	95,680,898	96,637,707
<b>Debt Service</b>	4,296,599	4,584,268	5,229,841
<b>Miscellaneous</b>	6,009,804	5,969,846	6,470,806
<b>City Consolidation District</b>	8,482,180	8,711,885	9,327,631
<b>Town Consolidation District</b>	527,195	539,729	605,376
<b>TOTALS</b>	<b>153,725,050</b>	<b>162,887,818</b>	<b>164,353,589</b>
<b>General Operations</b>	48,172,689	50,476,724	49,480,310
<b>Debt Service</b>	4,296,599	4,584,268	5,229,841
<b>Capital Improvements</b>	2,772,535	2,894,314	3,072,724
<b>Education</b>	89,473,852	95,680,898	96,637,707
<b>City Consolidation District</b>	8,482,180	8,711,885	9,327,631
<b>Town Consolidation District</b>	527,195	539,729	605,376
<b>TOTALS</b>	<b>153,725,050</b>	<b>162,887,818</b>	<b>164,353,589</b>

Mayor Peter Albert Nystrom  
President Pro Tem Joseph A. DeLucia  
Aldерwoman Stacy Gould

**ORDINANCE: 1875**  
**ADOPTED: 6/9/2025**  
**PUBLISHED: 6/12/2025**

AN ORDINANCE CONCERNING THE TAX LEVIES ON THE  
LIST OF OCTOBER 1, 2024

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF NORWICH:

Section 1. On the City Assessment list of October 1, 2024 a tax of thirty-four and fifty-one hundredths (34.51) mills on the dollar is hereby established to be levied upon the ratable Real Estate and Personal Property within the City of Norwich of the inhabitants of said City and all others liable to pay taxes therein.

Section 2. On the City Assessment list of October 1, 2024, a tax of thirty hundredths (0.30) mills on the dollar, is hereby established to be levied for fire services upon the ratable Real Estate and Personal Property within the Town Consolidation District of the inhabitants of said District and of all others liable to pay taxes therein.

Section 3. On the City Assessment list of October 1, 2024, a tax of five and ninety-six hundredths (5.96) mills on the dollar, is hereby established to be levied for fire services upon the ratable Real Estate and Personal Property within the City Consolidation District of the inhabitants of said District and of all others liable to pay taxes therein.

Section 4. On the City Assessment list of October 1, 2024, a tax of thirty-two and forty-six hundredths (32.46) mills on the dollar is hereby established to be levied upon the ratable Motor Vehicles within the City of Norwich of the inhabitants of said City and all others liable to pay taxes therein.

Section 5. Except as provided in Section 6, all taxes on Real Estate and Personal Property listed in Sections 1 through 4 shall become due on July 1, 2025, and payable on said date in whole or in equal installments from that date, namely on July 1, 2025 and January 1, 2026, except that any tax of less than one hundred dollars shall be due and payable on July 1, 2025. If the first installment is not paid on or before August 1, 2025 or if the second installment is not paid on or before February 1, 2026, interest will be charged on any such delinquent payment at the rate of one and one-half (1½%) per cent per month from the due date or \$2.00 whichever is greater, as provided for in the general statutes. Any person may pay the total amount of such tax for which he is liable at the time when the first installment shall be payable.

Section 6. Taxes on Motor Vehicles shall become due and payable in full on July 1, 2025. If the payment is not paid on or before August 1, 2025 interest will be charged on the delinquent payment at the rate of one and one-half (1½%) per cent per month from due date or \$2.00 whichever is greater, as provided for in the general statutes.

Mayor Peter Albert Nystrom  
President Pro Tem Joseph A. DeLucia  
Alderwoman Stacy Gould



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## Budget Message

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June 16, 2025

### Introduction

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The City of Norwich budget for fiscal year 2025-26 was adopted by the Norwich City Council at its June 9, 2025 meeting. Here is a summary of changes which were made after the City Manager proposed his budget on April 7, 2025.

### *May 5, 2025 Tentative Adoption of the Budget*

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The Norwich City Council tentatively adopted a budget with the following changes which decreased the mill rates in the General Fund and CCD:

- Accepted increases in General Fund, CCD and TCD revenue estimates for motor vehicle taxes, the Town Aid Roads Grant, NPU janitorial services, and a new Cell Tower Lease.
- Corrected some expenditure items.
- Restored the Senior Center Receptionist position with funding from the General and Opioid Settlement funds.
- Made some changes to the Capital Budget.

### *June 2, 2025 – Council Meeting*

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The Norwich City Council voted to approve the Public Works Employees bargaining unit agreement. This made changes to the 2025-26 tentatively adopted budget by increasing Public Works' line items and decreasing the Contingency line item.

### *June 9, 2025 – Amendment and Adoption*

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The Norwich City Council amended and adopted the 2025-26 budget with the following changes, the net impact of which decreased the General Fund mill rate made no change to the CCD and TCD mill rates.

- Accepted \$500,000 and \$100,000 increases in Sale of Surplus Property and interest income, respectively.
- Made several line-item changes in the non-education General Fund departments' budgets totaling a net reduction of \$508,978; which included:
  - Restoring the Caseworker position in Human Services through a combination of General Fund and Opioid Settlement Fund
  - Cutting one vacant Police Officer position and delayed hiring five vacant Police Officer positions to 1/1/2026
  - Delaying filling three vacant Laborer positions in Public Works until 11/1/2025
- Reallocated some capital items to provide funding towards:
  - Electric bikes for the Police
  - An electric-powered van for Police

- Roof maintenance for City buildings
- ADA-compliant door for Recreation building

## Goals & Priorities

The goals listed below build on previous City Council goals with other items brought up by members of the City Council at the January 2025 strategic planning session. These goals are grouped together according the five themes (Live, Play, Connect, Grow, Renew) in the [2023 Plan of Conservation & Development](#). The department goals support the city-wide short-, mid- and long-term goals. When reviewing department budgets, readers will see a bolded reference to the city-wide (e.g., **L1**, **P1**, **C1**, **G1**, **R1**) under the “Department Goal” (**DG**) section, which associates some department goals with a long-term Council goal. Under the department goal section is an “Action Plan” section. After each action plan are the letters (**DG**) which associate the action item with the appropriate department goal.

	Short-Term	Mid-Term	Long-Term	
Live	L1	Police station referendum	Complete new police station project	Sell current police station
	L2	Use schools as neighborhood community resources.		
	L3	Renew Envision360 program for community engagement	Evaluate whether Envision360 is still needed	Consider hiring Community Engagement Coordinator
	L4	Direct City Manager to implement a customer service and diversity training policy		
	L5			Consider hiring PR firm and Chief Information Officer to oversee brand and community engagement strategy
	L6	Revitalize Lower Broadway		
	L7	Receive and discuss Health Equity Committee report	Implement priority recommendations from the Health Equity Committee report	
	L8		Demolish Capehart	
Play	P1	Establish opportunities for cultural and historical asset promotion and assign a lead agent for a cultural arts district application.	Seek approval for cultural arts district and establish committee.	Maintain cultural arts district.
	P2	Develop waterfront master plan		
	P3	Review the Parks Plan and review execution.	Execute Phase I of Parks Plan and plan for execution of subsequent phases	Execute subsequent phases of Parks Plan
	P4	Market new uses for Dodd Stadium	Determine Dodd Stadium's long-term use	
	P5	Apply for National Park status for Uncas Leap Park		
	P6	Improve communications between departments on events		
	P7		Plan and execute the 250th Celebration	
Connect	C1	Review findings from the Downtown Mobility Study	Implement Downtown Mobility priorities	Expand public transportation access
	C2	Implement streetscape safety improvements and address SEAT bus shelter maintenance issues		
	C3	Realign Falls Avenue and Marina entrances		
	C4	Begin North Main Street and Central Avenue realignment		
	C5		Plan for Route 82 roundabout project	
	C6		Prepare for I-395 Exit 18 upgrades	
Grow	G1	Adopt new zoning regulations		
	G2	Plan for parking solutions in downtown developments	Develop a Downtown Economic Strategy	
	G3	Apply for a Brownfield Remediation Grant for Norwich State Hospital site	Execute Brownfield Remediation Grant	
	G4	Connect prospective and existing businesses with SECTER for advisory		
	G5	Enhance Adult Education programs		
	G6		Re-envision Marina Towers site	
	G7			Establish the American Globe Theater
	G8			Hire a dedicated grant writer and administrator
	G9			Reactivate the Freeport McMoran property
Renew	R1	Strategically dispose and acquire property.		
	R2	Identify food deserts	Identify and implement solution to food deserts	
	R3	Develop recreational use plan for Taftville Reservoir 3		
	R4	Conduct an Upper Falls Dam removal feasibility study		
	R5			Support renewable energy projects

## Budget Priorities

This budget is not just about numbers—it is about people, progress, and possibilities. As part of our ongoing multi-year strategy, we remain committed to:

- **Minimizing the impact on taxpayers** while sustaining essential services.
- **Maximizing efficiency** through collaboration and resource-sharing between departments.
- **Investing in infrastructure** to ensure safety and economic vitality.
- **Strengthening our educational system** to empower the next generation of Norwich residents.

This is a strategic and transparent process, ensuring every dollar spent is aligned with the overarching goals set forth by the City Council.

## Performance Measures

Performance measures are established to provide a link between goals, actions, and objectives. Departments focus their goals to coincide with achieving organizational goals. The City works to ensure that services are provided in the most efficient and effective way. Performance measures serve as a management tool for department heads, the City Manager, and City Council as well as provide important data to residents. The City's management uses performance measures to assess what needs are and are not being met, and to devise plans to meet those needs. Governments also require this information to plan for the long-term and to confirm that day-to-day operations run smoothly. It is one of the many tools that the City uses to assess needs and work to improve services for its citizens. The City's performance measurement program continues to evolve and mature. For example, City staff continuously reviews and revises the performance measures to ensure that the most meaningful management information is reported.

## Budget Environment

### Revenue Factors

#### Property Taxes, Interest, and Liens

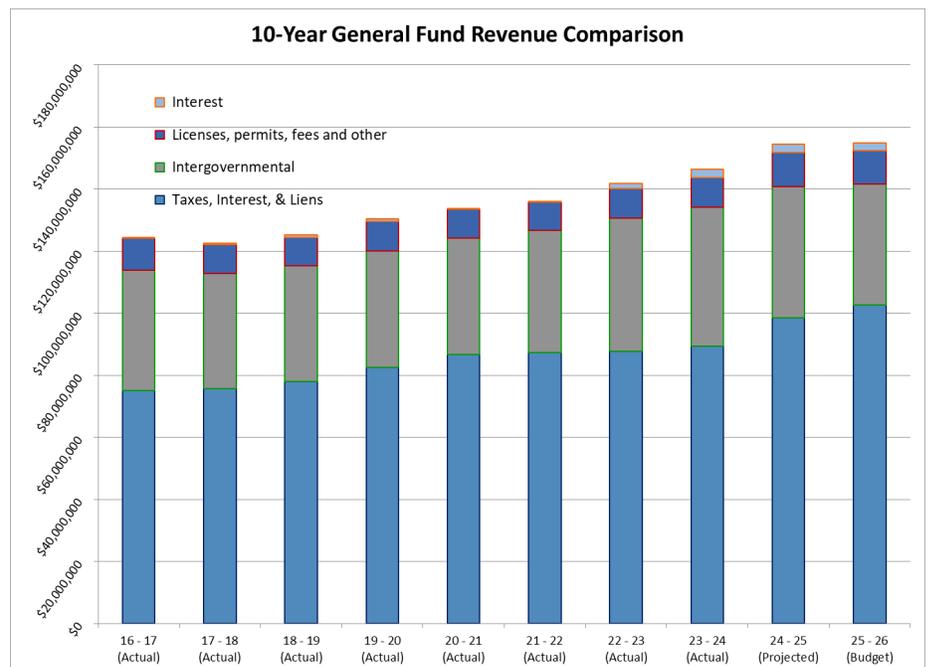
Property taxes fill the void when all other revenue sources are not been able to keep pace with expenditures.

#### Grand List

The October 1, 2024 collectable grand list was essentially unchanged, in total, from the October 1, 2023 grand list. The collectable grand list is calculated by reducing the gross grand list by exemptions, credits, and estimated certificates of correction and then multiplying it by the three-year average of tax collection percentages.

The increase in commercial personal property was offset by a decrease in motor vehicles and real estate was flat. The City Council adopted an ordinance electing the alternative depreciation schedule for motor vehicles at its April 21, 2025 meeting.

The Board of Assessment Appeals heard appeals in April.



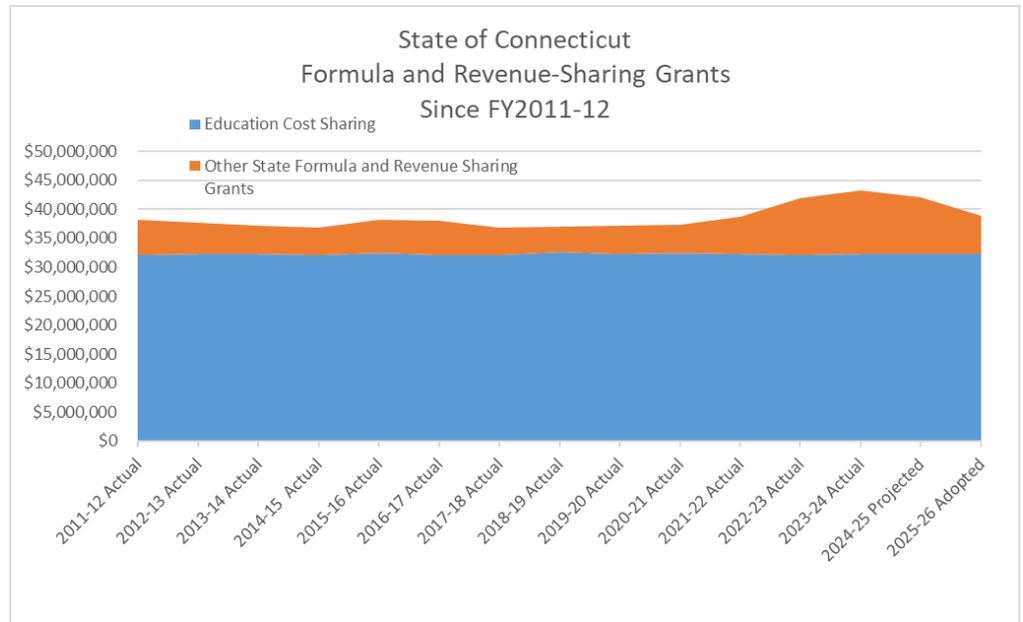
## Intergovernmental

### State of Connecticut Biennial Budget

The Connecticut General Assembly (CGA) approved a biennial budget on June 4, 2025. This budget provides several formula grants to the City.

#### Education Cost Sharing

The CGA's adopted budget maintains the current level of non-Alliance Education Cost Sharing (ECS) grant funding for the City at \$32.3 million. This level of funding has been *unchanged since fiscal year 2011-12*.



#### Shared Revenues

The CGA's adopted budget maintains the motor vehicle tax cap at 32.46 mills with shared revenues intended to offset municipalities' loss in motor vehicle tax revenues. Because of the decrease in the mill rates caused by the October 1, 2023 grand list revaluation and because of the way the motor vehicle tax cap language is written in the Connecticut General Statutes, the City will lose most of the motor vehicle tax cap reimbursement funding in fiscal year 2025-26. *This is a loss of approximately \$2.9 million compared to fiscal year 2024-25.*

#### Payments in Lieu of Taxes (PILOT)

The reduction in the mill rate from the October 1, 2023 revaluation also impacted the City's PILOT payments from the State. These payments are projected to *decrease by \$590,000* in 2025-26.

#### 10% Share of Norwich Public Utilities Revenues

The payments from Norwich Public Utilities will *decrease by \$1,058,714* to \$9,259,088 for fiscal year 2025-26. NPU's gross revenues decreased primarily because of decreases in gas and electric rates. Consistent with the 2024-25 Adopted Budget, \$3,299,876 is allocated to the CCD and the remainder is allocated to the General Fund.

#### Interest

For fiscal year 2024-25, we are projecting total interest revenue of \$2.8 million. It is difficult to predict, but the Federal Reserve may decrease rates during the next year. Because of this, we are estimating \$2.6 million of interest revenue for 2025-26.

#### Expenditure Factors

The following are explanations of the major cost drivers for the City's General Fund.

#### Salaries & Fringe Benefits

The City's estimated salary and fringe benefit costs have decreased by \$0.6 million because of the proposed reduction of positions. This figure does not include potential wage increases for the City Hall and Dispatchers unions with which the City will be negotiating new contracts.

## Debt Service

Debt service increased by \$645,573, or 14.1%, due to the \$10.6 million bonded in December 2024; \$10 million of which was for the School Building Program.

## Capital Improvements

In accordance with the Charter, the General Fund appropriation for capital improvements for 2025-26 is \$3,072,724 million in addition to the \$522,580 from the LOCIP grant. The capital budget includes funding paving projects, firefighter equipment, replacement of Public Works vehicles, and repairs to City buildings. Capital requests from departments exceeded \$67 million with some large requests such as the police station and several fire trucks.

## Strategies for Developing the Budget

Summary of Appropriations and Prior Year Comparison				
	2024-25	2025-26	\$ Change from Prior Year	% Change from Prior Year
General Operations	50,476,724	49,480,310	(996,414)	-1.97%
Debt Service	4,584,268	5,229,841	645,573	14.08%
Subtotal-General Gov't	55,060,992	54,710,151	(350,841)	-0.64%
Capital Improvements	2,894,314	3,072,724	178,410	6.16%
Education	95,680,898	96,637,707	956,809	1.00%
Total General Fund	153,636,204	154,420,582	784,378	0.51%
Special Revenue Funds				
CCD Fire District	8,711,885	9,327,631	615,746	7.07%
TCD Fire District	539,729	605,376	65,647	12.16%
Norwich Public Utilities	109,045,564	114,653,642	5,608,078	5.14%
Total	271,933,382	279,007,231	7,073,849	2.60%

## Expenditures

### General Government

General Operations are funded in the amount of \$49.5 million – a (1.97%), or \$1.0 million decrease from last year.

### Staffing & Service Levels

### General Fund

This budget includes the reduction of six positions – one filled and five vacant – and other reductions in staffing levels and costs. Here is a summary of staffing changes for 2025-26 by department:

- Human Resources – The Human Resources Director will maintain four employees but leave the Assistant Director position unfilled while maintaining an additional Human Resources Generalist, for a net savings of \$22,000.
- City Clerk – A third Records Clerk position was added to the City Clerk’s office with ARPA funds. This position was left vacant after an employee resigned, will be left vacant during the next fiscal year and reconsidered during the 2026-27 budget process.
- Planning & Neighborhood Services – The Assistant ZEO/blight Enforcement Officer position was added to Planning & Neighborhood Services with ARPA funds. It will be eliminated effective July 1, 2025.
- Police – One vacant police officer position was eliminated and five police officer positions will be left unfilled until January 1, 2026. In addition, the Overtime and Replacement Cost line items were cut \$800,000 from the department’s 2025-26 budget request down to \$500,000.
- Dispatch – The 2024-25 budget added a Dispatch Supervisor to the Dispatch & Communications division of the Police Department. The 2021 McGrath Fire Services Study recommended increases in staffing for emergency dispatch. This position has not yet been filled during this fiscal year. While this position is needed, due to the fiscal constraints anticipated during 2025-26, it will remain vacant.

- Norwich Fire – No positions in the Norwich Fire department will be left unfilled, but the Overtime and Replacement Cost line items were cut \$26,000 from the department’s 2025-26 budget request down to \$100,000.
- Public Works – One position will be left vacant during the next fiscal year and revaluated during the 2026-27 budget process. Three vacant Laborer positions will be left unfilled until November 1, 2025.
- Senior Center– A Senior Center Office Coordinator was added to the Senior Center budget in 2023-24. The Receptionist position will be funded between Opioid Settlement Funds and the General Fund for 2025-26.
- Youth, Family, and Recreation Services – The vacant Program Assistant position will be left unfilled in 2025-26 and revaluated during the 2026-27 budget process.
- Human Services– Two Caseworkers, a Front Desk Triage Clerk, and an Adult & Family Services Manager were added with ARPA and Opioid Settlement funds. The Front Desk Triage Clerk will be 100% funded by Opioid Settlement Funds and the Adult & Family Services Manager will be 25% funded by Opioid Settlement Funds in 2025-26. One Caseworker was left vacant after an employee resigned in 2023. The second Caseworker position will be funded between Opioid Settlement Funds and the General Fund for 2025-26.

In addition to the items above, cuts were made to overtime and seasonal/part-time employee accounts in several other departments.

### City Consolidation Fire District Fund

No positions in the CCD will be left unfilled, but these line items were cut \$40,000 from the department’s 2025-26 budget request down to \$1,060,000.

### Board of Education (BOE)

Under the proposed State budget, the BOE will receive \$16.9 million in Alliance District funding in 2025-26 – a \$2.5 million increase from the current year – which will help defray some of the BOE’s operating costs. The BOE requested a budget of **\$100,420,901** which is an 4.95%, or \$4.7 million increase over fiscal year 2024-25. The Council approved an increase in local funding for the BOE’s General Fund operating budget this year of 1.00% to **\$96,637,707** – a \$956,809 increase.

For further detail on the BOE budget, please see their section of this document or their full budget document at [www.norwichpublicschools.org](http://www.norwichpublicschools.org).

### Municipal Spending Cap

If the City’s “Adjusted Adopted Budget Expenditures,” as defined by CGS Section 4-66l, grow at a rate that is higher than the rate determined by the State, OPM can reduce grants to the City which are funded through the Municipal Revenue Sharing Fund (MRS) “in an amount equal to fifty cents for every dollar expended over the cap”. For FY2026, the City expects to receive a total of \$1.0 million from the MRS Fund grants for Motor Vehicle Tax Payment, Municipal Revenue Sharing, and Supplemental Revenue Sharing. The City has not had any grant payments reduced because of this provision so far and the net change in the adopted budget is below the FY2026 cap of 3.31%.

### Norwich Public Utilities

The budget proposed by the Norwich Public Utilities Board of Commissioners includes expenses that reflect operational costs necessary to meet a range of priorities, including:

- Meeting NPU’s historic standards for service and reliability
- Supporting economic development
- Investing in critical infrastructure
- Meeting federal and state regulatory requirements

## Revenues

### Property Taxes

The following mill rates are required to meet the appropriations for the General, TCD, and CCD funds:

	General Fund	Fire Districts		Combined	
		Town Consolidation District (TCD)	City Consolidation District (CCD)	GF + TCD	GF + CCD
Adopted 2025-26	34.51	0.30	5.96	34.81	40.47
Adopted 2024-25	32.99	0.26	5.21	33.25	38.20
Change	1.52	0.04	0.75	1.56	2.27
Percent Change				4.69%	5.94%

### Motor Vehicles

The CGA's adopted budget maintains the 32.46 mill cap on motor vehicle taxes. Because of the way the Connecticut Office of Policy & Management calculates revenue loss reimbursement, an amount equal to the TCD mill rate will be levied for both the TCD and CCD motor vehicles and the remainder of the 32.46 mill cap will be levied for the General Fund.

### Norwich Public Utilities

The budget proposed by the Norwich Public Utilities Board of Commissioners includes revenue of approximately \$118 million and rates that will go into effect on November 1, 2025. NPU rates were developed through a detailed Cost of Service Study across all four utilities and took into consideration weather-normalized sales and reasonable assumptions for anticipated load growth.

## Strategy for Future Budgets

### Five-Year General Fund Budget Projection

The Finance Department developed the following five-year projection for the General Fund budget.

#### Revenue Assumptions:

- Annual growth in the collectable grand list of 1.5%.
- Revenue from State grants will increase by 0.5% each year.
- Investment income will decrease to \$2,000,000 in FY2027 and then increase by 1% each year thereafter.
- Most other revenues will increase 1% to 2%.

#### Expenditure Assumptions:

- Most categories of expenditures increase at 2 - 3%.
- Debt service – layered in existing authorized but unissued debt; including the \$385 million School Construction Program. It assumes bond issues of the following amounts in the next five years:

FY2026 \$15 million	FY2027 \$20 million	FY2028 \$20 million	FY2029 \$25 million	FY2030 \$30 million
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- Certain fringe benefits (payroll taxes, pension, workers' compensation, life insurance, perfect attendance pay, and unemployment) are indexed according to increases in salaries.
- Health insurance – 5% increases each year.
- OPEB – based on the projections provided by Milliman in its 2023 actuarial valuation report.
- Capital budget –2% of the prior year General Fund operating budget.

	Budget FY2025	Budget FY2026	Projected FY2027	Projected FY2028	Projected FY2029	Projected FY2030
<b>Revenues (excluding current RE and PP tax levy)</b>						
Taxes-MV, delinquent taxes, interest	13,164,257	13,194,088	13,589,911	13,997,608	14,417,536	14,850,062
Licenses & Permits	1,042,400	1,364,100	1,377,741	1,391,518	1,405,433	1,419,487
Federal Grants	-	18,000	18,000	18,000	18,000	18,000
State Grants	42,990,592	38,863,806	39,058,125	39,253,416	39,449,683	39,646,931
Other Intergovernmental Revenue	171,000	200,000	202,000	204,020	206,060	208,121
Charges for Services	1,470,900	1,754,200	1,798,055	1,843,006	1,889,081	1,936,308
Fines & Assessments	264,200	168,400	168,400	168,400	168,400	168,400
Investment Earnings	2,400,000	2,600,000	2,000,000	2,020,000	2,040,200	2,060,602
Rents	662,361	670,747	684,162	697,845	711,802	726,038
Other Revenues	258,903	309,735	312,832	315,960	319,120	322,311
Transfers & Other Financing Sources	7,426,206	7,027,928	7,168,487	7,311,857	7,458,094	7,607,256
<b>Total</b>	<b>69,850,819</b>	<b>66,171,004</b>	<b>66,377,713</b>	<b>67,221,630</b>	<b>68,083,409</b>	<b>68,963,516</b>
<b>Expenditures</b>						
Salaries	19,945,858	19,292,934	20,440,274	21,508,801	22,176,528	22,865,027
Fringe Benefits	16,680,272	16,617,187	17,262,404	17,920,766	18,559,258	19,223,330
Contracted Services	5,769,340	6,288,039	6,590,306	6,860,262	7,142,476	7,437,536
Materials & Supplies	1,623,364	1,428,641	1,457,214	1,486,358	1,516,086	1,546,409
Equipment & Furniture Maint	447,418	410,618	418,830	427,207	435,751	444,466
Vehicle Fuel & Utilities	1,970,296	1,923,877	1,962,355	2,001,603	2,041,635	2,082,467
Debt Service	4,584,268	5,229,841	6,268,587	7,662,844	9,370,657	11,513,162
Capital Budget	2,894,314	3,072,724	3,088,412	3,192,961	3,305,269	3,416,683
Building Maintenance	379,200	374,000	381,480	389,110	396,892	404,830
Contrib - outside agencies	1,720,323	1,684,323	1,718,009	1,752,369	1,787,416	1,823,164
Property & Liability Insurance	909,805	905,975	923,895	942,170	960,807	979,814
All other General City	1,030,848	554,716	565,811	577,128	588,671	600,445
<b>Subtotal</b>	<b>57,955,306</b>	<b>57,782,875</b>	<b>61,077,577</b>	<b>64,721,579</b>	<b>68,281,446</b>	<b>72,337,333</b>
Education	95,680,898	96,637,707	98,570,461	100,541,870	102,552,707	104,603,761
<b>Total</b>	<b>153,636,204</b>	<b>154,420,582</b>	<b>159,648,038</b>	<b>165,263,449</b>	<b>170,834,153</b>	<b>176,941,094</b>
<b>Current Levy Needed</b>	<b>83,785,385</b>	<b>88,249,578</b>	<b>93,270,325</b>	<b>98,041,819</b>	<b>102,750,744</b>	<b>107,977,578</b>
Increase over previous year	10.77%	5.33%	5.69%	5.12%	4.80%	5.09%
Collectable Grand List	2,540,413,675	2,557,221,672	2,595,579,997	2,634,513,697	2,674,031,402	2,714,141,873
Mill Rate	32.99	34.51	35.94	37.22	38.43	39.79
Change in Mill Rate	-8.86	1.52	1.43	1.28	1.21	1.36
% Change in Mill Rate	-21.17%	4.61%	4.14%	3.56%	3.25%	3.54%

There are several items which the City has addressed to stabilize future budgets:

- **School Construction.** The voters of the City of Norwich approved a November 2022 referendum for \$385 million to consolidate the school district's seven elementary schools into four new, larger schools on the sites of the Stanton, Moriarty, Uncas, and former Greeneville schools; either renovate-as-new or replace Teachers' Memorial School on the existing site; and renovate Huntington School as the new home for the City's adult education program and the Board of Education administrative offices. The City is working with its local legislators to maximize the school construction grant reimbursement rates for these projects. The net cost of these projects is projected to cost several million dollars less than the costs to repair the existing elementary schools.
- **Economic Development.** The Mayor, NCDC, and City departments have been collaborating on several programs funded through ARPA and through other grant opportunities to make infrastructure improvements or incentives for developers to invest in Norwich. The following projects should gradually increase the taxable grand list by millions of dollars over the next several years:

- Occum Industrial Park
- Former Hale Mill – hotel development in Yantic.
- 77-91 Main Street renovation – addition of residential units and commercial space in downtown.
- Former Mr. Bigs - Eighth Street cannabis cultivation facility in Greeneville.
- Ponemah South Mill – continued mixed-use development in Taftville.
- YMCA redevelopment – office and commercial space in downtown.
- Pension and other postemployment benefits (OPEB). In addition to the City’s move towards more conservative actuarial assumptions, the phasing-in of funding, and the negotiation of more sustainable pension benefits; the voters approved pension obligation bonds which are projected to yield millions in net present value savings. The City and NPS have eliminated post-employment medical benefits for new employees in most bargaining units and have funded the liabilities consistently.
- Utilities & fuel. Norwich Public Utilities is very proactive in holding down the City’s utility and fuel bills as well as its carbon footprint. City buildings have been outfitted with solar panels, wind turbines, HVAC and lighting upgrades, and window and roof replacements. NPU completed the LED streetlight project in fiscal year 2018-19 which saves the City around \$300,000 per year in utilities costs.
- Health Insurance. Most City and NPS bargaining units have migrated from more costly PPO and HMO plans over to High-Deductible Health Plans with Health Savings Accounts. In addition, the City has aggressively negotiated lower fees, prescription costs, and stop-loss insurance premiums.

The City has many capital assets that will need to be repaired or replaced in the upcoming years.

- Wastewater treatment plant – The upgrade to NPU’s wastewater treatment plant is expected to cost approximately \$200 million and will be financed with Connecticut Clean Water Fund grants and loans.
- Public Safety – The 2021 McGrath Fire Services Study made recommendations for dispatch, communications, and fire apparatus replacement and improvements.
- Police headquarters – The City may put forward another referendum item in the near future for the voters’ consideration.

Respectfully Submitted,

Joshua A. Pothier  
Comptroller

TIME TABLE FOR PREPARATION OF CITY BUDGET  
PURSUANT TO CHAPTER 7 OF NORWICH CITY CHARTER

TIMEFRAME	EVENT	AGENDA
<b>November 2024</b>	Budget instructions distributed	City Manager's Office through the Comptroller's Office distributes budget instructions to operating departments and outside agencies. It is the City Manager's duty according to the charter to prepare the budget.
<b>Late December 2024</b>	Initial budget requests due	Department heads and outside agencies return their written requests, Finance Department coordinates process.
<b>January 2025</b>	City Council goal setting session	City Manager organizes goal setting session with City Council members
<b>February 2025</b>	Revenue projected	Comptroller calculates State revenue projections.
<b>February 2025</b>	Budget meetings on proposed requests	City Manager and Comptroller meet with department heads and outside agencies on proposed budget requests.
<b>March 2025</b>	Proposed budget is prepared	City Manager and Comptroller analyze revenues and expenditures to develop proposed City budget. The BOE and NPU present separate budgets. Only the bottom line of the BOE budget can be modified. The BOE is responsible for its own budget line items.
<b>1st Monday in April 2025</b>	City Manager submits proposed budget to City Council	By charter, the proposed budget is due to be presented to the Council by the first Monday in April. The budget becomes public record at this point.
<b>April 2025</b>	Council meets with department heads and outside agencies	City Manager and staff present revenues, requests and recommendations to Council.
<b>Prior to third Monday in April 2025</b>	First public hearing	The purpose of the budget hearing is to listen to citizens' testimony on the City Manager's budget.
<b>By 2nd Monday in May 2025</b>	Council shall act on proposed budget	The Council acts initially on the City Manager's proposed budget.
<b>Prior to third Monday in May 2025</b>	Second public hearing	The purpose is to listen to citizens' input on proposed budget.
<b>No later than 2nd Monday in June 2025</b>	City Council adopts budget	The resolution to formally adopt the budget must occur no later than the 2nd Monday in June. The resolution, when adopted, gives the City the authority to spend the funds appropriated.
<b>July 1, 2025 - June 30, 2026</b>	Budget implementation	Comptroller oversees revenues and expenditures according to the budget established by Council.
<b>July 2026</b>	Audit of fiscal year records	The final step is a certified audit of the previous fiscal year.

## General City Information

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### Form of Government

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The City operates under a Charter adopted in 1952, which was most recently revised November 3, 2015. The City operates under a Council/Manager form of government. The City Manager is appointed by the Council and serves as the Chief Executive Officer. The City Council consists of six members and a Mayor, all elected at large. Elections are held during odd calendar years as provided by state statute.

In addition to all powers granted to towns and cities under the Constitution of the State and the Connecticut General Statutes, the City Council also has specific powers to be executed through the enactment and enforcement of ordinances and bylaws which protect or promote the peace, safety, good government and welfare of the City and its inhabitants. The Council also has the power to provide for the organization, conduct, and operation of the departments, agencies and offices of the City; for the number, titles qualifications, powers, duties and compensation of all officers and employees of the City; and for making of rules and regulations necessary for the control, management and operation of all public buildings, grounds, parks, cemeteries or other property of the City.

The City Manager is appointed by and is directly responsible to the Council and serves at the pleasure of the Council. The manager is responsible to the Council for the supervision and administration of City departments.

### Community Profile

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#### *History*

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The City was founded in 1659 by settlers from Old Saybrook led by Major John Mason and Reverend James Fitch. They purchased the land that would become Norwich from the local Native American Mohegan Tribe. In 1668, a wharf was established at Yantic Cove. Settlement was primarily in the three-mile area around the Norwichtown Green. The 69 founding families soon divided up the land in the Norwichtown vicinity for farms and businesses. By 1694 the public landing built at the head of the Thames River allowed ships to offload goods at the harbor. The distance between the port and Norwichtown was serviced by the East and West Roads which later became Washington Street and Broadway.

Norwich merchants were shipping goods directly from England, but the Stamp Act of 1764, forced Norwich to become more self-sufficient. Soon large mills and factories sprang up along the three rivers which traverse the town, the Yantic, Shetucket, and Thames. During the American Revolution Norwich supported the cause for independence by supplying soldiers, ships, and munitions. One of the most infamous figures of the Revolution, Benedict Arnold, was born in Norwich. Other Colonial era noteworthies include Samuel Huntington, Christopher Leffingwell, and Daniel Lathrop.

Regular steamship service between New York and Boston helped Norwich to prosper as a shipping center through the early part of the 19th century. During the Civil War, Norwich once again rallied around the cause of freedom and saw the growth of its textile, armaments, and specialty item manufacturing. This was also spurred by the building of the Norwich-Worcester Railroad in 1832 bringing goods and people both in and out of Norwich.

Norwich served as leadership center for Connecticut during the Civil War as Governor William Buckingham was from Norwich and used his home as a de facto office during the war years. Also, State Senator Lafayette Foster later became Acting Vice President after President Abraham Lincoln was assassinated. During this period, Frances M. Caulkins composed her histories of both Norwich and New London.

Through the end of the 19th century and into the early 20th century, Norwich served as home to many large mills. The population grew and became more diverse with an insurgence of different ethnic groups. These new residents helped to build the City's schools, churches, and social centers.

Today, Norwich is a thriving city with a stable population, wide range of municipal services, a modern industrial park, its own utility company, and a positive outlook for residential and business growth.

### *Education*

The City school system serves approximately 3,600 students through its 10 locations within the City of Norwich. We operate seven elementary schools, two middle schools, Norwich Transition Academy, Rose City School as well as a Regional Adult Education program. Norwich Public Schools employs more than 800 dedicated professionals who provide support to our schools, our students and their families. In addition, the City has three parochial schools, two Montessori schools, and a charter school. Norwich Free Academy is a privately endowed high school and serves as one of the City's designated high schools. Also located in the City are a state regional technical high school, a middle college, and a community college.

### *Healthcare*

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Various health facilities, including the 213-bed William H. Backus Hospital, are located in the City. Backus, which is affiliated with Hartford Healthcare, also has the Outpatient Care Center on Salem Turnpike and the Family Health Center in Norwichtown Commons.

### *Industry*

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Norwich is home to a modern industrial park, Stanley Israelite Business Park, developed by the Norwich Community Development Corporation (NCDC), a private non-profit organization. The industrial park is conveniently located close to Route 2, I-395 and other major highways. The park offers commercial and industrial sites on more than 400 wooded acres currently employing over 2,000 people with current infrastructure at or near 90% occupancy. The site produces nearly \$3,500,000 in municipal tax and utility revenue.

The City and NCDC are also actively preparing the development of a second industrial park, Occum Industrial Center, located in the Occum section of Norwich, conveniently located adjacent I-395 at the junction with State Route 97. This site is 384 acres and represents over 2,000,000 square feet of buildable lot coverage. The State of Connecticut has invested \$11,891,000 in future infrastructure to the park and at full development it represents the potential for over 1,000 jobs and over \$5,000,000 in municipal tax and utility revenue.

### *Recreation*

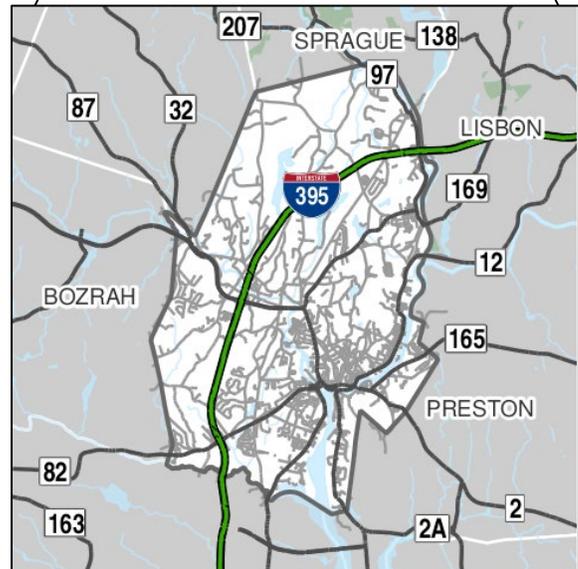
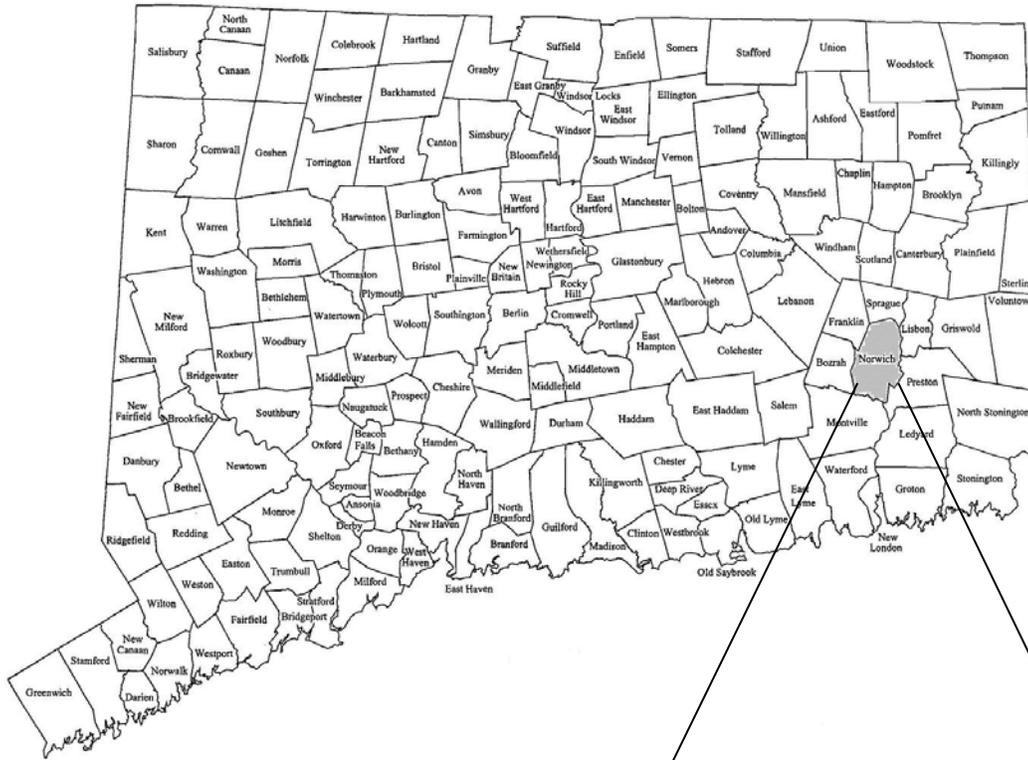
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The City has the 350-acre Mohegan Park in the heart of the city. Facilities at Mohegan Park include a beach, hiking trails, rose gardens, picnic areas and two children's playgrounds. The City has several other parks, playgrounds, and recreation fields, as well as a number of fishing locations. The City also offers an eighteen-hole public golf course and a public ice skating rink. The ice skating rink is operated by Norwich RoseGarden Ice Associates.

### *Entertainment & Culture*

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The City has a number of historical and cultural attractions including: Dodd Stadium, the Leffingwell House Museum, the Chestnut Street Playhouse, the Norwich Arts Center/ Donald Oat Theater, and the Slater Memorial Museum at Norwich Free Academy.



Norwich covers an area of 27.1 square miles located 40 miles southeast of Hartford surrounded by Montville, Preston, Lisbon, Sprague, Franklin, and Bozrah. The City is about three hours from New York City by rail or highway transportation. Providence, Rhode Island is approximately an hour from the City and Boston is approximately two hours away. The City is served by interstate, intrastate, and local bus lines. The City is served by Interstate 395 from north to south connecting Norwich with I-95 and I-90 to Boston and New York. Route 2 links the City with Hartford and I-91. State Route 82 connects downtown Norwich with I-395. Rail transportation and freight service is available to major points including New York, Boston, Providence and Montreal. Air service is available at Groton-New London Airport to the south, Green Airport (Providence) to the east and Bradley Airport to the north. Norwich Harbor provides a 600-foot turning basin connecting with the Thames River and Long Island Sound.

## Economic & Demographic Data

### Population Trends

	Total Population		School Enrollment	
	City of Norwich	State of Connecticut	City of Norwich	State of Connecticut
2019	38,768	3,565,287	5,009	530,612
2020	38,768	3,612,501	4,728	527,829
2021	40,014	3,605,597	4,797	513,615
2022	40,009	3,626,205	4,655	513,513
2023	39,881	3,617,176	4,714	512,652

Source: State of Connecticut DPH Population Estimates; SDE Public School Enrollment; NPS Enrollment Stats

### Age Characteristics of Population

Age Group	City of Norwich		State of Connecticut	
	Number	Percent	Number	Percent
Under 20	9,257	23.2%	832,072	23.1%
20 - 34	8,440	21.1%	683,194	19.0%
35 - 44	5,634	14.1%	451,461	12.6%
45 - 54	4,312	10.8%	462,543	12.9%
55 - 64	5,202	13.0%	518,306	14.4%
65 - 74	4,481	11.2%	376,023	10.5%
75 and over	2,666	6.7%	274,749	7.6%
Total	39,992	100.0%	3,598,348	100.0%

Source: US Census ACS 2023 S0101

### Debt per Capita by Source

	City of Norwich				Average of 169 CT Municipalities
	Bonds	Pension	OPEB	Total	Total
2018	\$1,163	\$1,940	\$884	\$3,987	\$6,090
2019	\$1,264	\$1,934	\$876	\$4,074	\$6,367
2020	\$1,204	\$2,131	\$710	\$4,045	\$6,970
2021	\$1,163	\$1,651	\$616	\$3,430	\$6,335
2022	\$4,682	\$890	\$647	\$6,219	\$6,604

Source: September 2024 State of Connecticut Municipal Fiscal Indicators

### Principal Taxpayers

Name	Nature of Business	Net Taxable Valuation as of 10/1/24
Computer Science Corporation	Computer Products & Services	\$26,368,020
Connecticut Light & Power	Energy	23,413,700
NorwichTown Commons	Shopping Center	20,393,860
Bob's Discount Furniture	Distribution Center	16,259,050
Hills LLC	Apartment Complex	14,291,080
Elk Thamesview LLC	Apartment Complex	13,521,630
US Foods	Food Distribution	11,781,120
Norwich Realty Associates, LLC	Real Estate	11,244,360
Plaza Enterprises	Shopping Center	11,156,470
Rose Hill Estate LLC	Apartment Complex	10,341,600
		<b>\$158,770,890</b>

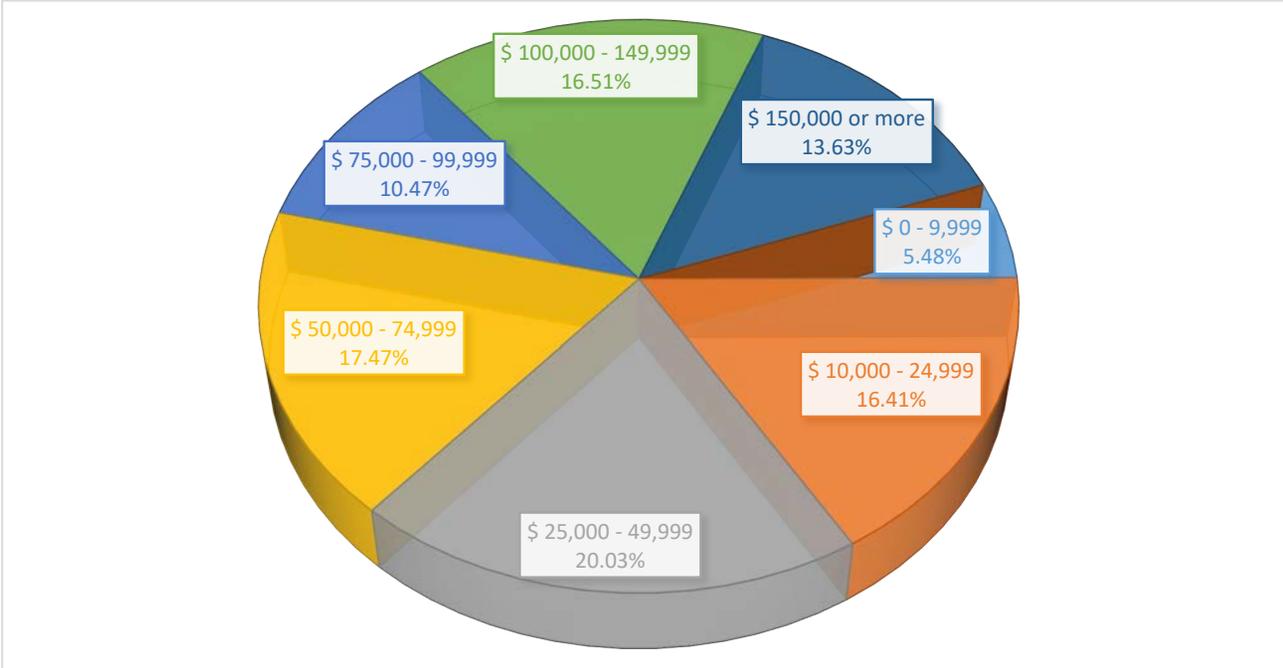
Source: Norwich Assessor

### Top Employers

Name	Nature of Business	# of FTE Employees
William W. Backus Hospital	Medical Center	1,895
City of Norwich (incl. NPU & BOE)	Municipality	1,184
State of Connecticut	All State Agencies	944
US Foods	Food Distribution	300
United Community & Family Services	Healthcare & Community Services	276
Nordson EFD LLC	Plastic Products Manufacturing	270
Bob's Discount Furniture	Distribution Center	250
Norwich Free Academy	Quasi-private high school	245
The American Group	Ambulance Service and Other	219
Shop Rite	Grocery	180

Source: July 2023 survey by Norwich Community Development Corporation. Some companies did not respond.

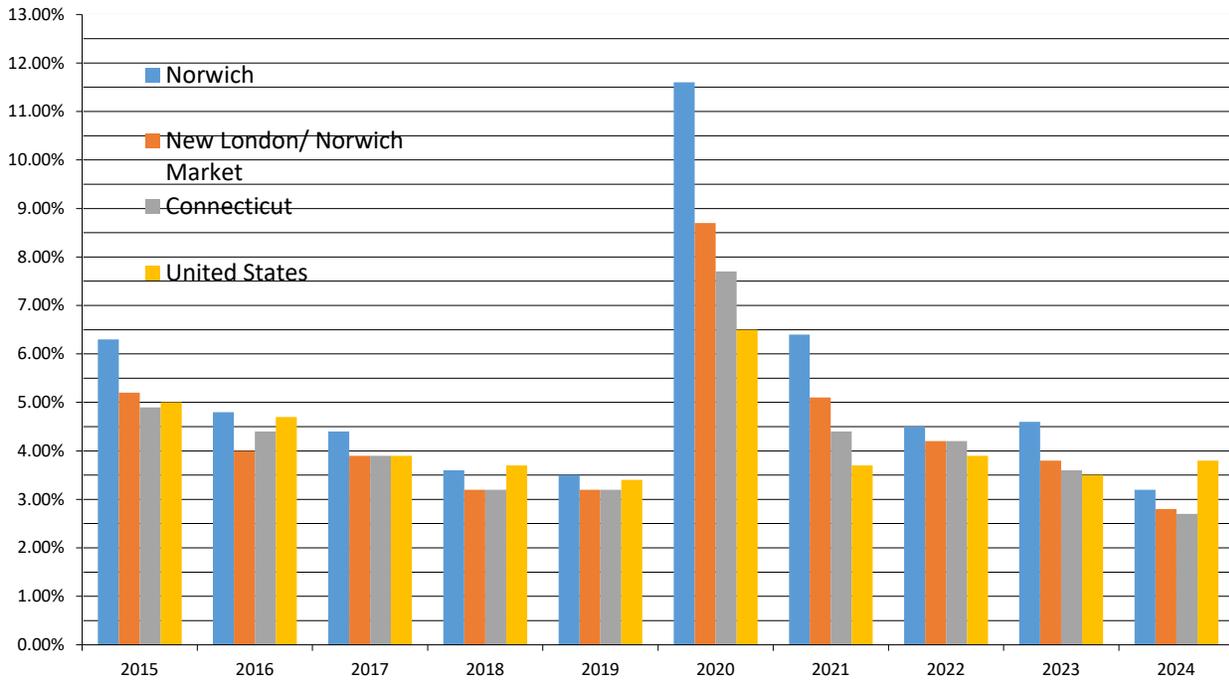
**City of Norwich Household Income Distribution**



Source: U.S. Department of Commerce, Bureau of Census, 2022 American Community Survey 5-Year Estimates (DP03)

**Unemployment Percentages**

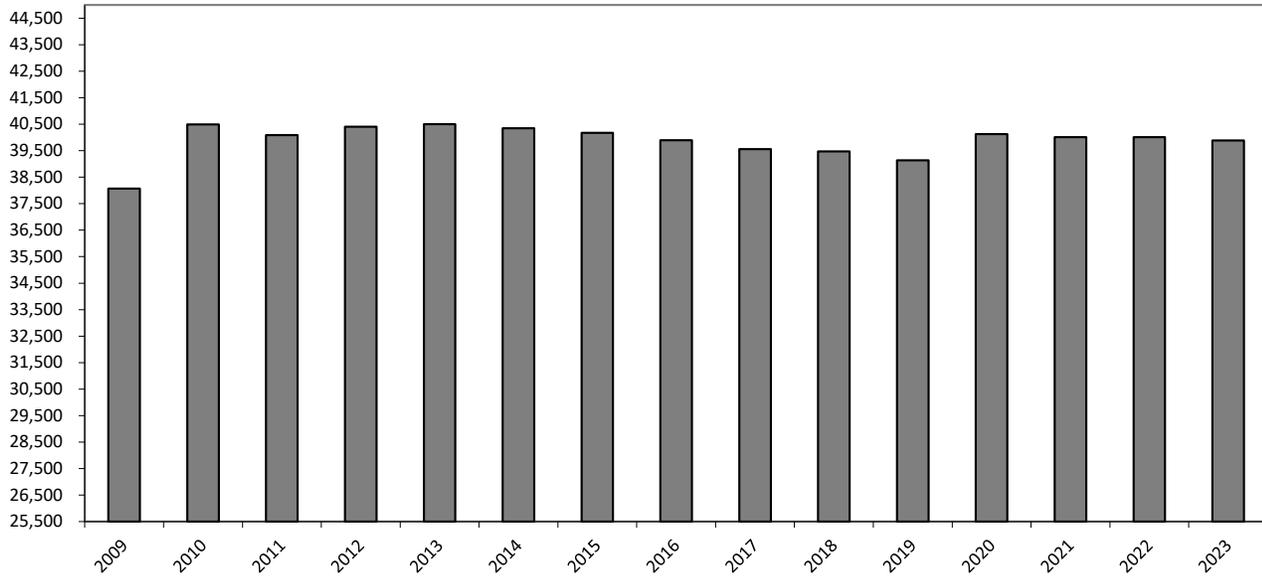
As of December 31st of each year



Source: Connecticut Department of Labor Office of Research Labor Force Data for Labor Market Areas & Towns.

**Norwich Population History - Last 15 Years**

For 2021, Norwich's population was the 25th highest of the 169 Connecticut towns and cities. Norwich's population density is 1,425.9 per square mile compared to the statewide average of 744.6.



Source: State of Connecticut Department of Public Health

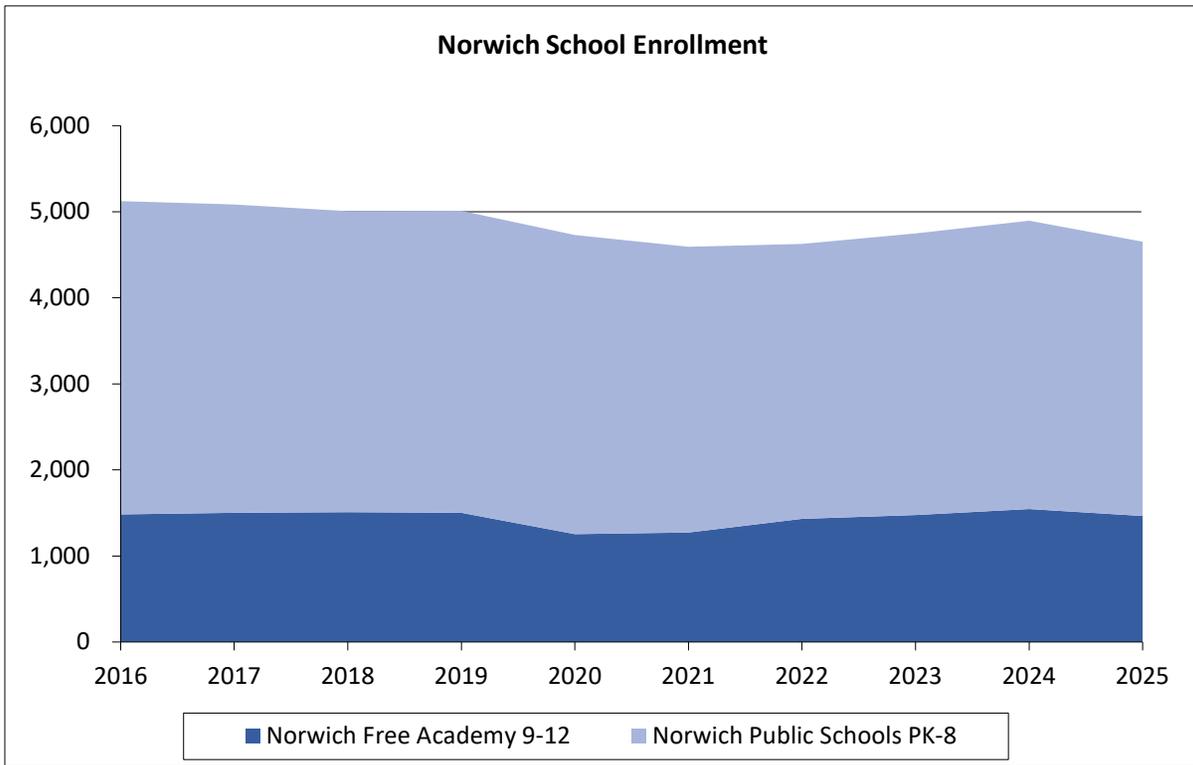
**Norwich Births**



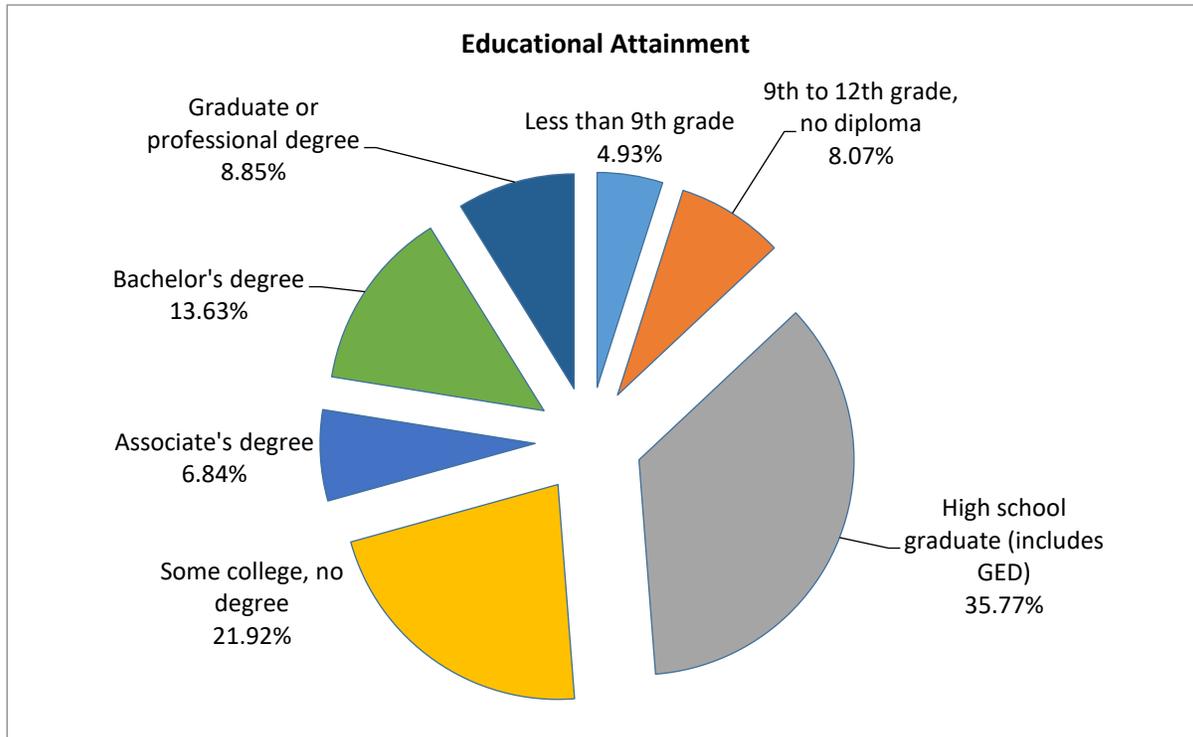
Source: Norwich City Clerk

### School Enrollment & Educational Attainment

The enrollment numbers listed under Population Trends are slightly different because they include non-public schools' enrollment in addition to public schools.

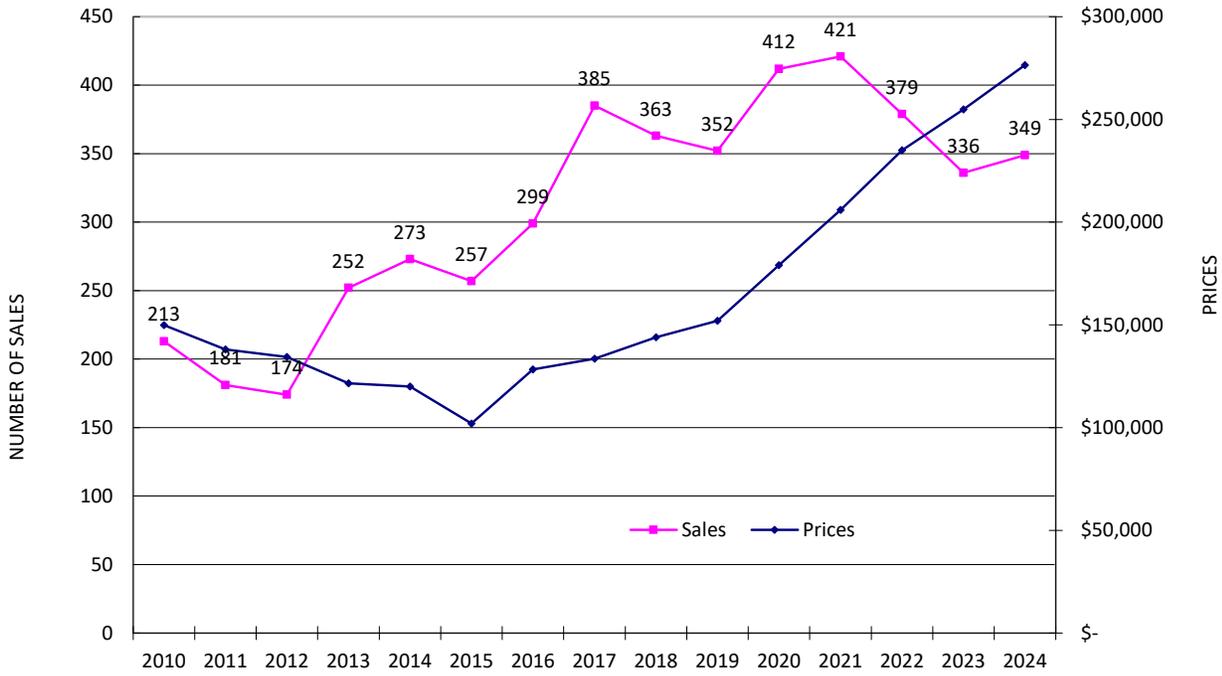


Source: Norwich Public Schools

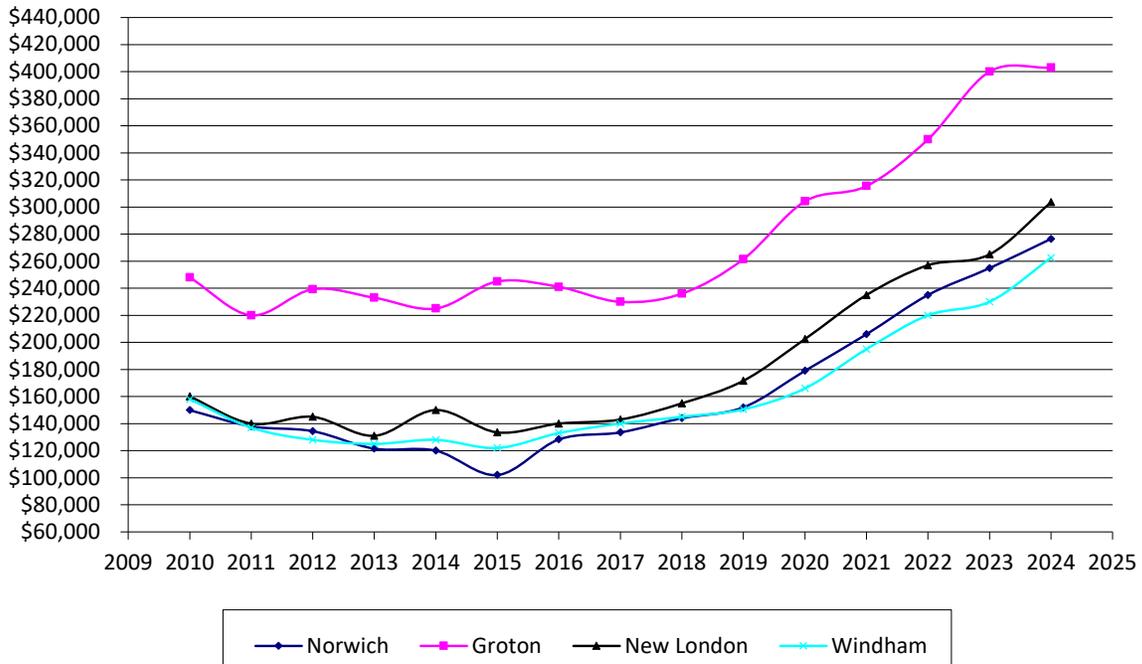


Source: 2022 American Community Survey 5-Year Estimates (DP02)

**Housing Sales and Median Prices Norwich - Calendar Year**



**Comparable Communities Median Sales Price - Calendar Year**



Source: Eastern Connecticut Realtors Association Website

## City Officials

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### Elected City Officials & NPU Commissioners

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Term Length      Term Expires

#### *City Council*

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Peter A. Nystrom, Mayor (R)	4 Years	12/2/25
Joseph A. DeLucia, President Pro Tempore (D)	2 Years	12/2/25
Mark Bettencourt (D)	2 Years	12/2/25
Stacy L. Gould (R)	2 Years	12/2/25
Shiela Hayes (D)	2 Years	12/2/25
William L. Nash (R)	2 Years	12/2/25
Swarnjit Bhatia Singh (D)	2 Years	12/2/25

#### *Board of Education*

---

Mark H. Kulos, Chairperson (D)	2 Years	12/2/25
John Iovino, Vice Chairperson (D)	2 Years	12/2/25
Carline Charmelus, Secretary (D)	2 Years	12/2/25
Christine Distasio (R)	2 Years	12/2/25
Heather Fowler (R)	2 Years	12/2/25
Christopher Milton (R)	2 Years	12/2/25
Ella Myles (D)	2 Years	12/2/25
Gregory Perry (D)	2 Years	12/2/25
Kevin Saythany (D)	2 Years	12/2/25

#### *Treasurer*

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Robert Buckley (R)	2 Years	12/2/25
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#### *Registrar of Voters*

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JoAnn Merolla-Martin (D)	4 Years	1/3/29
Dianne Slopak (R)	4 Years	1/3/29

#### *Appointed NPU Commissioners*

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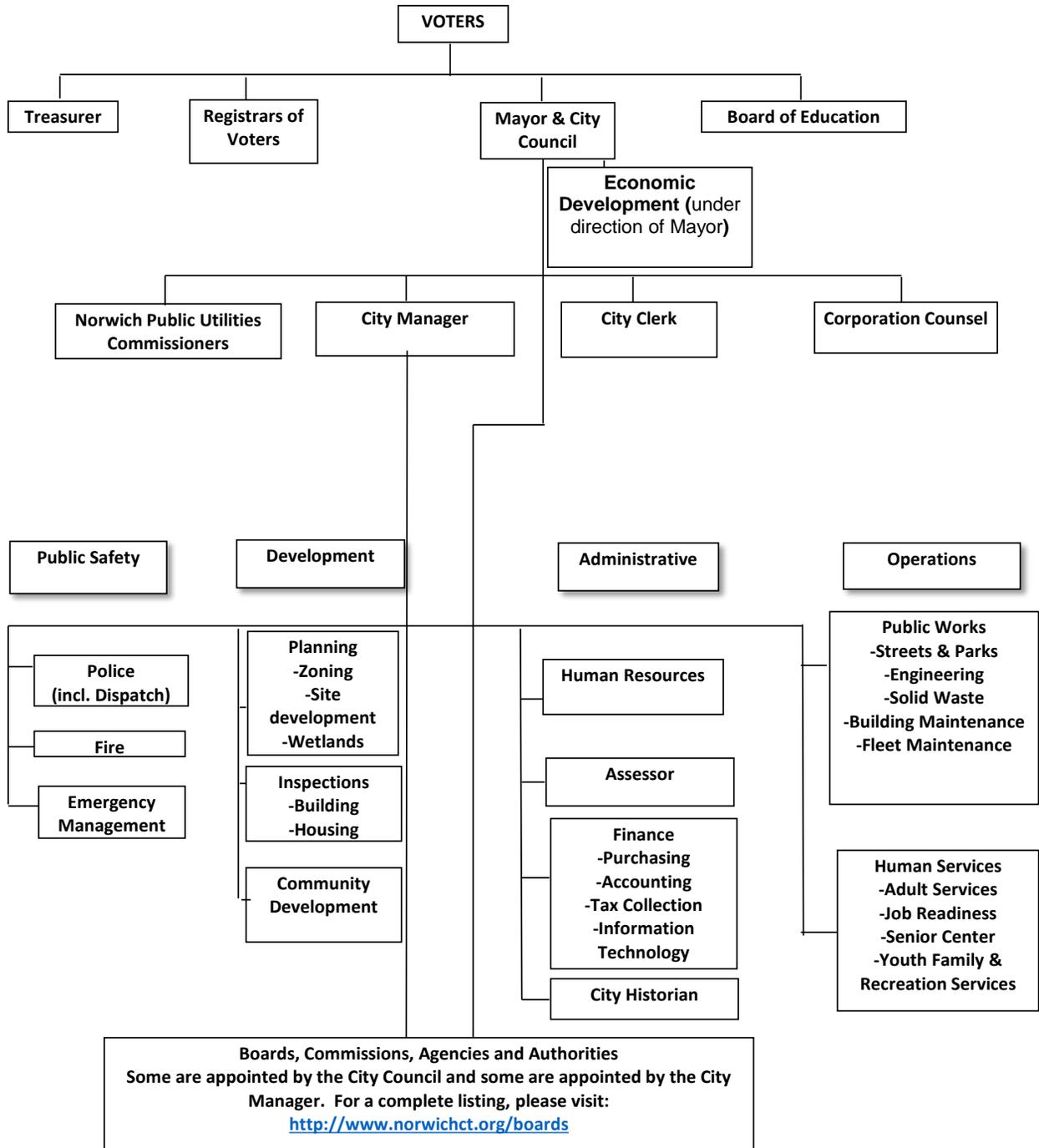
Ashon Avent, Chairperson (D)	5 Years	3/1/29
William Warzecha, Vice Chairperson (D)	5 Years	3/1/26
Stewart Peil, Secretary (R)	5 Years	3/1/27
Robert A. Staley (R)	5 Years	3/1/28
Gerald Martin (R)	5 Years	3/1/30

## Directory of City Administrative Officials

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<b>Title</b>	<b>Name</b>	<b>Phone Number</b>
<b>City Manager</b>	John Salomone	(860) 823-3750
<b>Assessor</b>	William Lee	(860) 823-3722
<b>Building Inspector</b>	Daniel Coley	(860) 823-3775
<b>City Clerk</b>	Roseanne Muscarella	(860) 823-3734
<b>City Planner</b>	Deanna Rhodes	(860) 823-3767
<b>Collector of Taxes &amp; Revenues</b>	Karlene Deal	(860) 823-3760
<b>Comptroller</b>	Joshua A. Pothier	(860) 823-3720
<b>Deputy Comptroller</b>	Orla McKiernan	(860) 823-3813
<b>Corporation Counsel</b>	Michael E. Driscoll	(860) 889-3321
<b>Emergency Management Director</b>	Samuel Wilson	(860) 892-6080
<b>Engineer</b>	Jeffrey Dewey	(860) 823-3798
<b>Fire Chief, Norwich (CCD)</b>	Samuel Wilson	(860) 892-6080
<b>Fire Chief, East Great Plain VFD</b>	John Coleman	(860) 886-0392
<b>Fire Chief, Laurel Hill VFD</b>	Aaron Westervelt	(860) 892-1973
<b>Fire Chief, Occum VFD</b>	Scott Eggert	(860) 822-8285
<b>Fire Chief, Taftville VFD</b>	Timothy Jencks	(860) 887-6676
<b>Fire Chief, Yantic VFD</b>	Robert Allen	(860) 887-2221
<b>Health Director</b>	Patrick McCormack, MPH	(860) 823-1189
<b>Housing Authority Director</b>	Jeffrey Arn	(860) 887-1605
<b>Human Resources Director</b>	Robert Scalise	(860) 823-3786
<b>Human Services Director</b>	Kate Milde	(860) 823-3778
<b>Information Technology Manager</b>	Raymond LaRose	(860) 859-4404
<b>Police Chief</b>	Patrick Daley	(860) 886-5561
<b>Public Utilities Manager</b>	Chris LaRose	(860) 887-2555
<b>Public Works Director</b>	Brian Long	(860) 823-3789
<b>Purchasing Agent</b>	Robert Castronova	(860) 823-3706
<b>Senior Center Manager</b>	Michael Wolak	(860) 889-5960
<b>Superintendent of Schools</b>	Susan Lessard	(860) 823-6284
<b>Youth, Family &amp; Recreation Services Manager</b>	Erin Haggan	(860) 823-3782
<b>Zoning Enforcement Officer</b>	Richard Shuck	(860) 823-3752

## Organization Chart



# Financial Management Policies & Summaries

## Financial Management Policies

The following description of the City of Norwich’s financial management policies cover all of the City’s funds as enumerated in the Basis of Accounting section.

### Basis of Accounting

The financial transactions of the city are budgeted and recorded in individual funds. The rules of fund accounting are established by the Governmental Accounting Standards Board (GASB). Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds maintained is consistent with legal and managerial requirements. Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds. The next two tables display all of the City’s funds. The funds that are included in this budget document are highlighted in blue.

**Accrual Basis:** basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Modified Accrual Basis:** basis of accounting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred

Fund Category	Reporting Basis of Accounting	Budgeting Basis of Accounting, when applicable	Fund Type	Fund Type is Used to Account for	Name of Fund	Major Fund in ACFR?	Function(s)
Governmental	Modified Accrual	Modified Accrual	General	All financial resources except those required to be reported in another fund	General	Yes	Education, general government, public safety, public works, social services
			Capital Projects	Acquisition or construction of major capital assets	Bond Expenditure	Yes	Capital
					Capital Improvement	No	
					School Construction	No	
			Permanent	Resources for which the City can only use the earnings to support programs	Cemetery Trust	No	Public works
					Public Parks & Gardens	No	
					Frederick Abbot Bill Summer Music Trust	No	General government
			Special Revenue	Specific revenue sources that are restricted for specific purposes	Adult Education	No	Education
					BOE Nonlapsing Fund	No	
					Education Grants	Yes	
					Education Programs	No	
					School Lunch	No	
					Cannabis Taxes	No	General government
					Economic Development Programs	No	
					General Government Grants & Programs	Yes	
					Parking Commission	No	
					Pension Reserve Fund	No	
					Sachem Fund	No	Public safety
					City Consolidation District	No	
					COPS/Byrne Grant	No	
					Dog License	No	
					Fire Grants	No	
					Police Asset Forfeiture	No	Public works
					Police Grants	No	
					Town Consolidation District	No	
					Brown Park	No	
					Mohegan Park	No	
					Sidewalk Assessments	No	Social services
					Community Development	No	
					Lead Paint	No	
			Opioid Settlement	No			
			Property Rehab Revolving Loan	No			
			Recreation Grants & Programs	No			
Senior Citizens Programs	No						
Social Services Grants	No						
Youth Services Grants	No						
Debt Service	Financial resources set aside for principal and interest expenditures	Debt Service	Yes	Debt service			

Fund Category	Reporting Basis of Accounting	Budgeting Basis of Accounting, when applicable	Fund Type	Fund Type is Used to Account for	Name of Fund	Major Fund in ACFR?	Function(s)
Fiduciary	Accrual	Not Applicable	Agency	Reporting assets that are held in a custodial relationship	Bid Deposits	No	General government
					Dangerous Buildings	No	General government
					Performance Bonds	No	General government
					Rehabilitation Deposits	No	Social services
			Pension and OPEB Trust	Resources required to be held in trust for the members and beneficiaries of defined benefit plans	Employees Retirement	No	All functions
Other Postemployment Benefits (OPEB)		No					
Volunteer Firefighters' Relief		No			Public safety		
Proprietary		Accrual	Enterprise	Activities for which a fee is charged to external users for goods and services.	Golf Course Authority	No	Recreation
					Ice Rink Authority	No	Recreation
					Public Utilities	Yes	Public utilities
	Stadium Authority				No	Recreation	
	Internal Service		Activities for sharing costs within the government which will essentially break-even over time	Medical Benefits	No	All functions	
				Workers' Compensation	No	All functions	

### Relationship among Funds Included in this Budget Document

The General Fund accounts for all education, general government, social services, public works, and public safety activities not accounted for in other funds; including the salary and benefits of the Norwich Fire Department Fire Chief, Director of Training & Safety, Battalion Chiefs, and Fire Code staff. The CCD accounts for the salary and benefits of the remainder of the career Norwich Fire Department staff. The TCD accounts for tax abatements, volunteer firefighters' relief fund contribution, and workers' compensation costs for the five volunteer fire departments.

### Operating Budgeting Practices

As noted above, the City has many funds for which it is accountable. Some of these funds are subject to budgetary controls. The objective of these controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the City Council. Activities of the General Fund, CCD, TCD and NPU are included in the annual appropriated budget. Project-length budgets are prepared for the capital projects funds. The City also maintains an encumbrance accounting system as one method of maintaining budgetary control. Unencumbered amounts lapse at year-end. Encumbered amounts at year-end are reported as reservations of fund balance.



## General Fund, CCD and TCD Budgetary Process

### Development Phase

The General Fund, CCD and TCD Fund budgets are developed together using inputs and estimates from all City departments in addition to revenue estimates from the State of Connecticut, transfers to and from other City funds, funding requests from outside organizations and other factors. In the end, the product is a balanced budget with appropriations equaling anticipated revenues plus/ (minus) budgeted use of/ (contribution to) unrestricted fund balance (“UFB”). **The current budget does not utilize UFB from any of these funds to balance their budgets.** The Budget Message contains a detailed description of how the budget is developed.

### Implementation/Amendment Phase

The department heads oversee their individual budgets and the Comptroller oversees the City budget as a whole. If a department head or the Comptroller anticipates that line item transfers are needed within a department’s budget, they work together to determine the transfers needed and then seek the City Manager’s approval to make the transfers in the City’s accounting system.

If the Comptroller anticipates that expenditures will exceed budget **at the fund level**, the following steps must be taken to effect a budget amendment:

1. The Comptroller meets with the City Council to review the anticipated expenditures in excess of budget and the possible funding sources for these expenditures.
2. Budget amendment ordinances are prepared and presented to City Council for approval.
3. The budget amendment must be adopted during public meetings by ordinance, which requires two readings. By ordinance, a minimum of 30 days must separate the first and second reading.
4. Upon approval of City Council, supplemental revenues and expenditures outlined in the budget amendment ordinances are added to the original revenue and expenditure budgets.

If the Comptroller anticipates that revenues will fall short of the budgeted amounts, they advise the City Manager who, in turn, may direct department heads to curtail spending.

## Board of Education Budget Process

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### Overview

The BOE budget process is segregated into a six-step process that includes planning, preparation, adoption, revision, implementation, and evaluation. The process is developed with two major objectives in mind – (1) to provide every child in Norwich with the best educational opportunities and (2) to maximize the resources available in order to respectfully submit a reasonable budget. Once the budget is prepared and adopted by the Board, the City Council then has the authority to either increase or decrease the requested budget amount. Once the final City of Norwich budget is approved the Board then goes through the revision stage of the process. The Board makes final changes to their adopted budget to comply with the bottom number that the City Council has appropriated for the BOE budget. Once this is completed then the process of implementation and evaluation begin.

### Budget Planning

Norwich begins the budget process in September. At this time, the Business Office prepares the salary backup sheets and increments the salaries according to the bargaining contracts and staffing needs. During this time the Board of Education’s Budget Expenditure Subcommittee meets with the Superintendent and his/her Central Office Administrative Team to discuss the goals and objectives of the upcoming budget document. The City Manager, City Comptroller, and any members of the City Council are welcome to participate in the Board’s subcommittee budget meetings. The Business Administrator explains the sections of the budget and answers questions that arise.

## Preparing the Budget Document

During the fall, each principal and department head is scheduled for a budget meeting. Prior to this meeting the Business Administrator provides the principals with the budget documents for their particular school to assist them with the process and ensure that the required information is supplied to the Business Office. Any proposed program or staffing needs are discussed.

The enrollment projections for the upcoming year are based upon the October 1st count and are incremented to the next grade to calculate staffing requirements. For example, the number of students in grade 1 on October 1<sup>st</sup> will be reflected in grade 2 for the next year. The enrollment projection is also used for per pupil allocations for some of the object items.

The Norwich Public Schools is a kindergarten through eighth-grade system; therefore, secondary tuition costs need to be included in the overall Board of Education's budget. Norwich Free Academy is Norwich's designated high school and their tuition is categorized by regular education and special education costs. In addition, Norwich has some students attending Ledyard High School and Ledyard Vocational-Agricultural School along with Bacon Academy in Colchester.

## Budget Adoption, Implementation, and Evaluation

The Board of Education's budget is approved at the March Board of Education meeting. Prior to the adoption of the Board's budget, a public hearing is held for taxpayers to ask questions about the proposed budget. After the public hearing, a budget subcommittee meeting is scheduled to discuss the hearing questions and comments. The City Manager then submits his budget to the City Council with his/her recommendation for funding for the Board of Education's budget. The City holds the first public hearing in session in April. The Budget Ad-Hoc Committee, consisting of the City Manager, City Comptroller, Superintendent, Business Administrator, and representatives of the Board of Education and City Council conduct meetings as necessary and make a budget recommendation to the City Council prior to the adoption of the final budget. The City Council, under city charter, has to make a resolution to formally adopt the City of Norwich's budget no later than the second Monday in June. Once the City budget is adopted, then the Board of Education is notified of the final appropriation of the education budget. During the implementation process of the budget phase, the Board of Education is given a copy of the budget by object summary in their board package each month. This allows them the ability to see how the budget is being spent according to plan. The final step in the evaluation process is with the completion of the year-end financial reporting to the State of Connecticut Department of Education. This report is due on September 1st of every year. Once the report is submitted to the state, an independent auditor of the City audits this report and the Board of Education's records for that year. The audit is required to be completed by December 31st following the close of the fiscal year on June 30th.

## *Norwich Public Utilities Budget Process*

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Each year, Norwich Public Utilities begins its budget process in November. Budget managers meet with their staff from November to January to review current year performance and to plan activities for the coming budget year, with an emphasis on controlling costs and maximizing efficiencies. Capital projects for new or replacement infrastructure are based on projected customer needs, development plans, and state regulations, as well as the condition of the infrastructure. Meetings are held with other City of Norwich departments to coordinate any underground construction work to maximize efficiencies and minimize costs.

Funding for personnel is calculated based on salary rates and benefits in accordance with the bargaining unit contracts. Estimated costs for variable benefits, including sick time, are calculated based on historical averages. Retiree vacation and sick leave payouts are estimated based on anticipated retirements. Revenues, purchased power, and purchased gas budgets are created using weather normalized statistical analysis models and forward prices for gas and electricity in the commodities markets.

Accounts are identified for each manager in the budgeting software. The detailed items are entered into the budget software and reviewed with the senior manager of each area. After all managers have completed the budget input, the process of compiling the entire budget into a single document for senior management review begins. Meetings are held during January and February to discuss budget assumptions and projections.

The proposed budget is presented in detail to the Board of Commissioners in March. Any necessary adjustments are made in April. The Board votes on the budget in May and it is then forwarded to the City of Norwich Finance Department. The proposed NPU budget is then part of the overall city budget which is considered by the City Council in June.

When necessary, based on the cost of providing utility services, and only after all costs have been examined, NPU may recommend rate adjustments. NPU would engage a utility rate consultant to support this process. The Board of Commissioners then follows a multi-month process including public hearings and public notifications before approving or rejecting rate recommendations. This may occur during the budget process or at other times during the year as needed.

### Long-Range Financial Planning & Policies

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In addition to and in harmony with the City's operating budget policies, the City has developed practices to ensure long-term financial stability which are adopted as part of this budget ordinance. It is difficult to speak of these as discrete policies as they are all so closely intertwined. The Capital Improvement Plan, Debt Policy, Pension Funding, OPEB Funding, Cash Management, Risk Management, and Management of General Fund Unrestricted Fund Balance make up the City's long-term financial planning.

### Capital Improvement Plan

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Pursuant to Chapter VII, section 17 of the City charter, the City Manager recommends to the City Council in the budget document which projects should be undertaken and how they should be financed. The City Council must adopt a budget with appropriations for capital improvements of at least 2% of the prior General Fund budgeted expenditures.

The process starts in the beginning of November, when each department head submits to the Planning department a list of capital needs for the next five years. The planning staff assembles documents for submission to the Commission on the City Plan for review. The Commission reviews the requests submitted and, upon approval, forwards the document to the City Manager for his consideration for inclusion in the Capital Budget. It is possible that a project with a low priority can remain in the Capital Improvement Plan (CIP) program longer than five years as more important projects appear and move ahead of it. Conversely, a project may be implemented sooner than originally planned due to changing priorities. Much of the work involved in the development of a capital plan consists of the balancing of available sources of financing with the various capital needs. This balancing act may lead to apparent inconsistencies between the City's proposed budget and the CIP. For example, the CIP has included police department renovations of \$3.75 million. This project will require a referendum as it should be funded through a bond issue.

The City has utilized a "pay-as-you-go" methodology in funding smaller capital projects in order to mitigate the total cost of those projects. Under this methodology, the City funds capital projects with current tax levies rather than with bonded debt. See the Capital Budget section for detail of the capital improvement budget.

### Debt

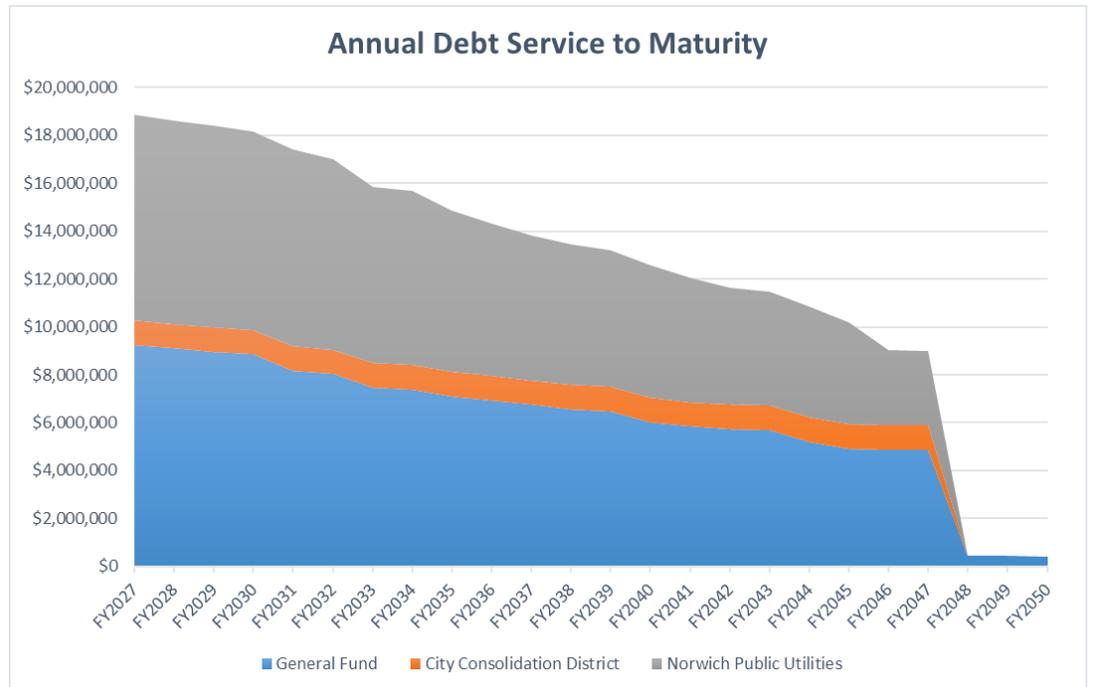
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The City will use debt to assure that needed facilities are funded with a longer-term perspective that matches costs to the useful life of the facilities.

## Type of Financing

### General Obligation Bonds

General obligation bonds (GOs) are used only to fund capital assets of the general government and are not used to fund operating needs of the City. GOs are backed by the full faith and credit of the City as well as the ad valorem tax authority of the City. GOs must be authorized by a vote of the citizens of the City of Norwich where expenditures are greater than \$800,000 per project.



**1 Amortization of existing leases, notes, loans and bonds. For the CCD, the only debt service is for its portion of the Pension Obligation Bonds.**

### Revenue Bonds

Revenue Bonds (RBs) are issued to finance capital requirements necessary for continuation or expansion of services which produce revenues and for which the assets are reasonably expected to provide a revenue stream to fund the debt service requirements.

### Lease Purchases

Lease Purchases are used to fund capital requirements that are not otherwise covered under either the RBs or GOs. Debt service for leases will be used to fund capital assets where full bond issues are not warranted as a result of the cost of the asset(s) to be funded through the instrument.

### Bond Anticipation Notes

The City may use short-term financing in the form of bond anticipation notes (BANs) to provide temporary financing. BANs will be retired either through cash reserves or through the issuance of long-term bonds as soon as market conditions permit, or otherwise in accordance with sound financial planning.

GO debt service is paid out of the General Fund and NPU debt service is paid out from NPU. Please see the Consolidated Debt Schedule for descriptions of the General Fund and NPU debt service due in this budget.

### Statutory Debt Limitations

The Connecticut General Statutes Section 7-374(b) provides that the total authorized debt of a City shall not exceed seven times the total tax receipts from the most recently completed fiscal year for debt limitation computation nor shall the total authorized particular purpose debt exceed certain multiples of the tax receipts. The following table; which includes outstanding debt as well as authorized, but unissued debt; summarizes the City's debt limitations projected to June 30, 2025.

Type of Debt	Multiple	Limitation	Total Indebtedness	Percent of Limit
<b>General Purpose</b>	2.25	209,290,500	28,214,346	13.48%
<b>Schools</b>	4.5	418,581,000	146,855,922	35.08%
<b>Sewers</b>	3.75	348,817,500	1,351,061	0.39%
<b>Urban Renewal</b>	3.25	302,308,500	1,030,000	0.34%
<b>Pension Deficit</b>	3	279,054,000	132,095,000	47.34%
<b>Overall Debt Limit</b>	7	651,126,000	309,546,329	47.54%

## Debt Policies

The City has adopted the following policies through the annual budget adoption process.

### General Policies

The City will:

- Not issue debt to underwrite operations.
- Identify alternative sources of funding in order to minimize the level of debt.
- Seek the highest debt ratings appropriate to each type of debt instrument.
- Ensure that debt service can be fully supported within current revenues or income for the relevant fund.
- Obtain competitive bids for bonds and BANs unless there is a clear indication it is in the best interest to do otherwise and the council approves the alternative.
- Utilize credit enhancement when necessary to lower total borrowing costs.

### Maturity

The City will not issue debt with a maturity date greater than the reasonable expected useful life of the underlying asset.

### Debt Limitation

In addition to statutory debt limitations, the City of Norwich incorporates other self-imposed financial policies in relation to debt management. *These policies were revised as a result of the passage of pension obligation bonds and the 2022 School Construction Program referendum.*

- Stabilization of net direct debt - It is the City's policy to manage the authorization and issuance of GO bonds so that debt service will increase on an annual basis by no greater than the same percentage as the total General Fund expenditure in order to maintain stability. The City may exceed this parameter if additional debt is needed to:
  - address a clear and present threat to public health or safety
  - satisfy a clear mandate from the voters of the City to undertake such debt (through either referendum or upon the written request of the Comptroller, recommendation of the City Manager and approval of the City Council)
- Limitation based on assessed value - Net direct debt shall be limited to a maximum of 15% of the City's taxable assessed value. This statistic was 12.32% at June 30, 2024. It will decrease significantly for the year ending June 30, 2025 as a result of the real estate revaluation.
- Statutory limitation - In addition, this amount of net direct debt shall be limited to a maximum of 75% of the City's statutory debt limit.

### Refunding

The City may undertake a refunding, where necessary, to reduce interest costs by no less than 2% of present value of refunded debt with no more than 50% of savings coming from the first two years; restructure debt service; or eliminate restrictive bond covenants.

## Bond Ratings

Good communication with bond rating agencies will be maintained and full disclosure on every financial report as well as bond prospectus will continue. The City's latest bond ratings are Aa3 and AA from Moody's and Standard & Poor's, respectively.

## Pension and Other Post-Employment Benefits

The following information is taken from the City's most recent actuarial valuations and audited financial statements:

	Employees' Retirement Fund	Volunteer Firefighters' Relief Fund	OPEB Fund
<b>Information from latest actuarial valuation</b>			
Date of valuation	7/1/2024	1/1/2024	7/1/2023
<b>Plan Members</b>			
Currently receiving benefits	707	59	530
Terminated vested members	47	-	-
No longer active	-	78	-
Active plan members	531	54	904
<b>Total</b>	<b>1,285</b>	<b>191</b>	<b>1,434</b>
<b>Funding Progress</b>			
Actuarial value of assets	\$366,340,009	\$3,908,815	\$38,466,762
Actuarial accrued liability	(392,047,737)	(7,293,815)	(72,044,641)
Unfunded accrued liability (UAL)	(\$25,707,728)	(\$3,385,168)	(\$33,577,879)
Funded ratio	93.4%	53.59%	53.39%
Covered payroll	\$49,322,090	N/A	\$61,617,418
UAL as a % of covered payroll	52.1%	N/A	54.49%
<b>Fiscal Year 2025-26 Information</b>			
Actuarially Determined Contribution	\$6,222,987	\$371,592	\$4,032,774
Debt Service on Pension Obligation Bonds	8,545,688	0	0
Transfer into/(from) Pension Reserve Fund	(355,425)	0	0
<b>Total</b>	<b>\$14,413,250</b>	<b>\$371,592</b>	<b>\$4,032,774</b>

### Employee Retirement Fund

This fund is used to account for the retirement system which covers City, NPU, and some BOE employees. These benefits are established through collective bargaining for union employees and City Council ordinances for non-union employees.

Norwich voters approved a \$145 million pension obligation bond (POB) issue in November 2021. The City completed the POB transaction in February 2022. As part of the POB plan, the City created a Pension Reserve Fund which will serve to further reduce volatility in budgeting for pension costs.

Pension costs (including the ADC, debt service on POBs, and transfers to the Pension Reserve Fund) are allocated to the departments and budgeted in their respective fringe benefit line items. The Personnel & Pension Board has voted to make incremental changes in the actuarial assumptions to bring them in line with other pension funds, GASB Statement 68, and GFOA best practices. Most recently, the assumed rate of return was lowered from 7.25% to 6.25%.

### Volunteer Firefighters' Relief Fund

This fund is used to account for the benefit system for volunteer firefighters from the five fire companies in the Town Consolidation District. Pension contributions are budgeted in the TCD fund. The City has committed to funding 100% of the ADC for the Volunteer Firefighters' Relief Fund.

### *Other Post-Employment Benefits Funding*

The City maintains a fund to pay for retirees' medical and life insurance benefits. These benefits are established through collective bargaining for union employees and City Council ordinances for non-union employees.

OPEB contributions are allocated to the departments and budgeted in their respective fringe benefit line items.

### *Cash Management*

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It is the policy of the City to invest funds in a manner which will provide the highest investment return with the maximum security while meeting the long-term and short-term cash flow demands of the City and conforming to all statutes governing the investment of funds.

Investment income is budgeted in the revenues of the General Fund, CCD Fund, and NPU Enterprise Fund.

### *Risk Management*

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The City has a comprehensive program for managing all areas of risk, which includes health and life insurance for active and retired employees, workers' compensation, heart and hypertension, property and casualty, general liability, professional liability, and others including theft, performance and surety.

The General Fund, CCD Fund, and NPU Enterprise Fund include contributions to the Health Insurance Fund in the Fringe Benefits line items of their budgets. The Health Insurance Fund is a self-insured internal service fund which accounts for medical, dental, and prescription claims and administrative costs for current employees.

The General Fund, CCD Fund and TCD Fund include contributions to the Workers' Compensation Fund in the fringe benefits line items of their budgets. The Workers' Compensation Fund is a self-insured internal service fund which accounts for workers' compensation, heart and hypertension claims, and administrative costs for current and former employees.

The General Fund and NPU Enterprise Fund budget for premiums for property and casualty and other insurances are included in their budgets.

### *Management of General Fund Unassigned Fund Balance*

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City government is prohibited from spending more than the total amount appropriated in its annual budget document. General fund surpluses are accumulated in an account called Unassigned Fund Balance (UFB).

The City Council adopted by ordinance a formal General Fund UFB policy in December 2014 which was amended in June 2021. This policy identifies a target fund balance range of 12% to 17% of annual General Fund expenditures and operating transfers.

The UFB may be used for absorbing operating deficits at any time. If UFB goes over 17%, the Council may appropriate the excess to:

- fund capital improvements beyond the level required by the Charter
- transfer funds to the bonded projects fund to finance authorized, but unissued projects
- retire existing debt early
- make extra contributions into the Pension or OPEB funds

In addition to the UFB policy, in June 2021 the City Council added a policy for a nonlapsing account for unexpended education funds. This policy allows the BOE to request that an unexpended General Fund appropriation be deposited into the nonlapsing account. The funds may be later used for covering future

BOE operating deficits, improvements to school facilities and equipment, or improvements to programs which would not create ongoing operating costs.

A detailed history of the UFB follows:

Fiscal Year Ended June 30 <sup>th</sup>	Unrestricted Fund Balance	Annual Expenditures and Encumbrances	Balance as % of Expenditures
<b>2024</b>	\$20,072,000	\$147,234,000	13.63%
<b>2023</b>	20,737,000	137,996,000	15.03%
<b>2022</b>	17,392,000	134,919,000	12.89%
<b>2021</b>	17,016,000	132,389,000	12.85%
<b>2020</b>	14,394,000	129,668,000	11.10%
<b>2019</b>	13,722,000	126,856,000	10.82%
<b>2018</b>	15,564,000	124,283,000	12.52%
<b>2017</b>	17,681,000	122,210,000	14.47%
<b>2016</b>	14,879,000	120,347,000	12.36%
<b>2015</b>	10,399,000	117,682,000	8.84%

## Accounting, Auditing and Financial Reporting

### Annual audit

An independent audit of all City funds and accounts will be performed annually by a nationally recognized public accounting firm who conducts their audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in “Government Auditing Standards” issued by the Comptroller General of the United States. Those standards require that they plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

A few reports are generated from the annual audit. The Annual Comprehensive Financial Report presents the financial activity for all City-run activities. The NPU also has separate financial statements which show the results of each of its divisions. The federal and state financial and compliance reports give our auditor’s opinion on the City’s compliance with the requirements established for state and federal programs.

### Awards

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the City of Norwich, Connecticut for its annual comprehensive financial report each year since 1993. The GFOA has awarded the city a “Distinguished Budget Presentation Award” for its budgets for each fiscal year since the fiscal year beginning July 1, 2000. The budgets submitted had to satisfy four different criteria: the budget as a Policy Document, the budget as a Financial Plan, the budget as an Operations Guide, and the budget as a Communications Device. The award earned by the city is the highest form of recognition in the area of budgeting.

## Calculation of Mill Rates

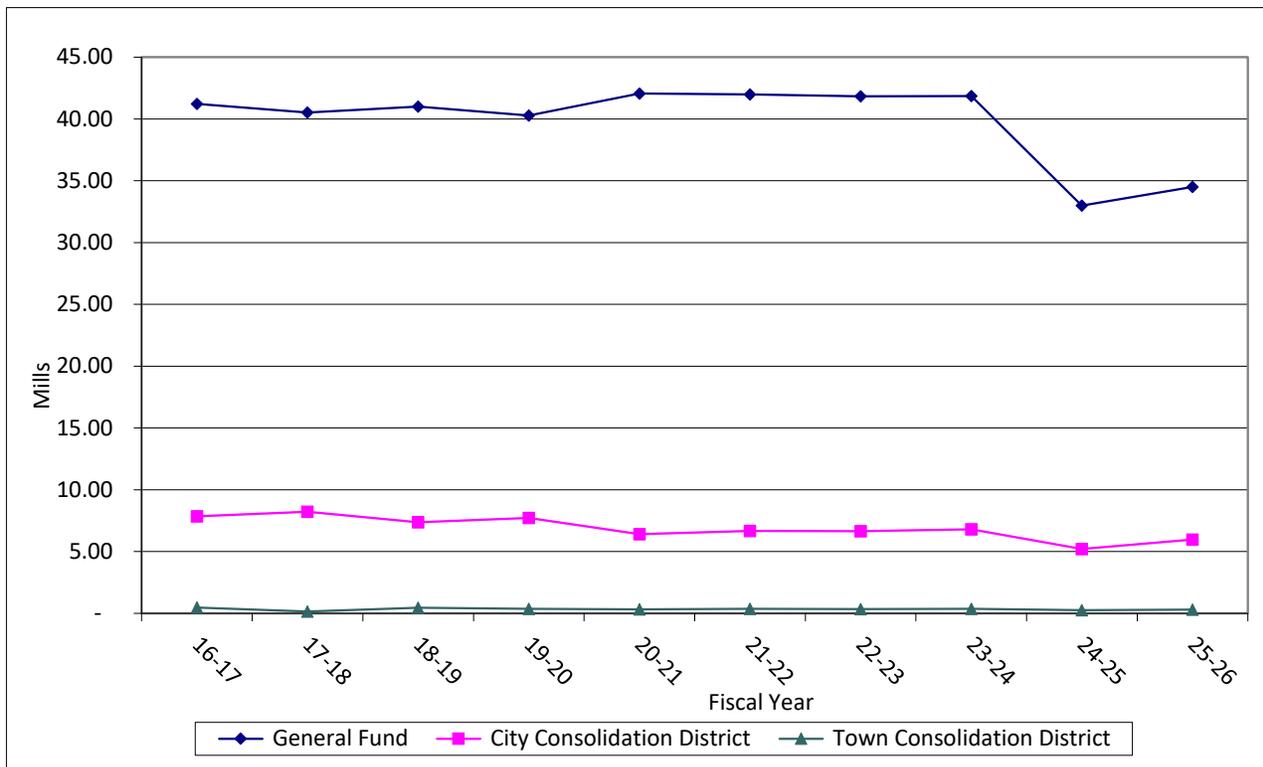
The Assessor values all of the real estate, motor vehicles and personal property each year as of October 1st. The sum of these values (less exemptions and credits) is the grand list. Anyone owning property at that date incurs a tax liability due on July 1 of the next year. When the budget is adopted by the City Council, a mill rate is set. One mill is one dollar of tax for every \$1,000 of assessed value. In order to calculate the mill rate, the Comptroller takes the gross grand list and subtracts the exemptions and credits shown below and multiplies the net grand list by the three-year average collection rate. The exemptions and credits are established by Connecticut General Statutes or by adoption of a city ordinance. Included in these amounts are the tax relief programs for the Disabled, and Veterans Additional Exemption for which the State of Connecticut reimburses a portion of the property taxes lost as a result of these programs. The revenues generated by these state reimbursements are recorded in Payments in Lieu of Taxes account 43600.

	General Fund	Town Consolidation District	City Consolidation District
<i>Calculation of Grand List, Personal Property and Real Estate</i>			
Personal Property	233,729,190	180,904,320	52,824,870
Real Estate	2,477,983,093	1,604,479,665	873,503,428
Gross Grand List, Personal Property and Real Estate	<u>2,711,712,283</u>	<u>1,785,383,985</u>	<u>926,328,298</u>
<i>Less: Exemptions, Credits, Etc.</i>			
Elderly Reimbursement	11,571,429	7,057,143	4,514,286
Veterans/ military exemptions	11,104,000	8,343,750	2,760,250
Disabled exemptions	944,000	619,000	325,000
Economic Dev & Mfg exemptions	83,531,925	70,831,550	12,700,375
Projected Certificates of Correction	2,850,000	1,850,000	1,000,000
Total Exemptions, Credits, Etc.	<u>110,001,354</u>	<u>88,701,443</u>	<u>21,299,911</u>
<i>Grand list, net of exemptions &amp; credits</i>	<u>2,601,710,929</u>	<u>1,696,682,542</u>	<u>905,028,387</u>
<i>Estimated Tax Collection Percentage</i>	<u>98.29%</u>	<u>98.78%</u>	<u>95.61%</u>
<i>Collectable Grand List, Personal Property and Real Estate</i>	<u>2,557,221,672</u>	<u>1,675,983,015</u>	<u>865,297,641</u>
<i>Taxes to be Levied:</i>			
General City	15,839,065		
Board of Education	64,253,464		
Capital Improvements	3,072,724		
Debt Service	5,084,325		
Fire Districts		486,043	5,154,074
Total Tax Levy, Personal Property and Real Estate	<u>88,249,578</u>	<u>486,043</u>	<u>5,154,074</u>
<i>Mill Rates Required:</i>			
General City	6.19		
Board of Education	25.13		
Capital Improvements	1.20		
Debt Service	1.99		
Town Consolidation District		0.30	
City Consolidation District			5.96
Total Mill Rates Required	<u>34.51</u>	<u>0.30</u>	<u>5.96</u>
Last Year's Mill Rate	32.99	0.26	5.21
Change	1.52	0.04	0.75
Percent Change	4.61%	15.38%	14.40%

## Calculation of Revenues from Motor Vehicle Taxes, as Capped by Connecticut General Statutes

	General Fund	Town Consolidation District	City Consolidation District
Motor Vehicles - July Billing	260,794,788	162,633,191	98,161,597
Motor Vehicles - Estimated January Billing	39,000,000	23,000,000	16,000,000
Projected Certificates of Correction	(817,271)	(607,101)	(210,170)
Less: Exemptions, Credits, Etc.	(4,916,717)	(2,120,350)	(2,796,367)
<b>Grand list, net of exemptions &amp; credits</b>	<b>294,060,800</b>	<b>182,905,740</b>	<b>111,155,060</b>
<b>Estimated Tax Collection Percentage</b>	<b>87.81%</b>	<b>91.02%</b>	<b>83.94%</b>
<b>Collectable Grand List, Motor Vehicles</b>	<b>258,214,788</b>	<b>166,480,805</b>	<b>93,303,557</b>
Mill Rate Cap	32.16	0.30	0.30
Taxes on Motor Vehicles	8,304,188	49,944	27,991
<b>GRAND TOTAL - COLLECTABLE GRAND LIST</b>	<b>2,815,436,460</b>	<b>1,842,463,820</b>	<b>958,601,198</b>
<b>GRAND TOTAL - CURRENT TAX LEVY</b>	<b>96,553,766</b>	<b>535,987</b>	<b>5,182,065</b>

### Mill Rates - Ten Year Comparison

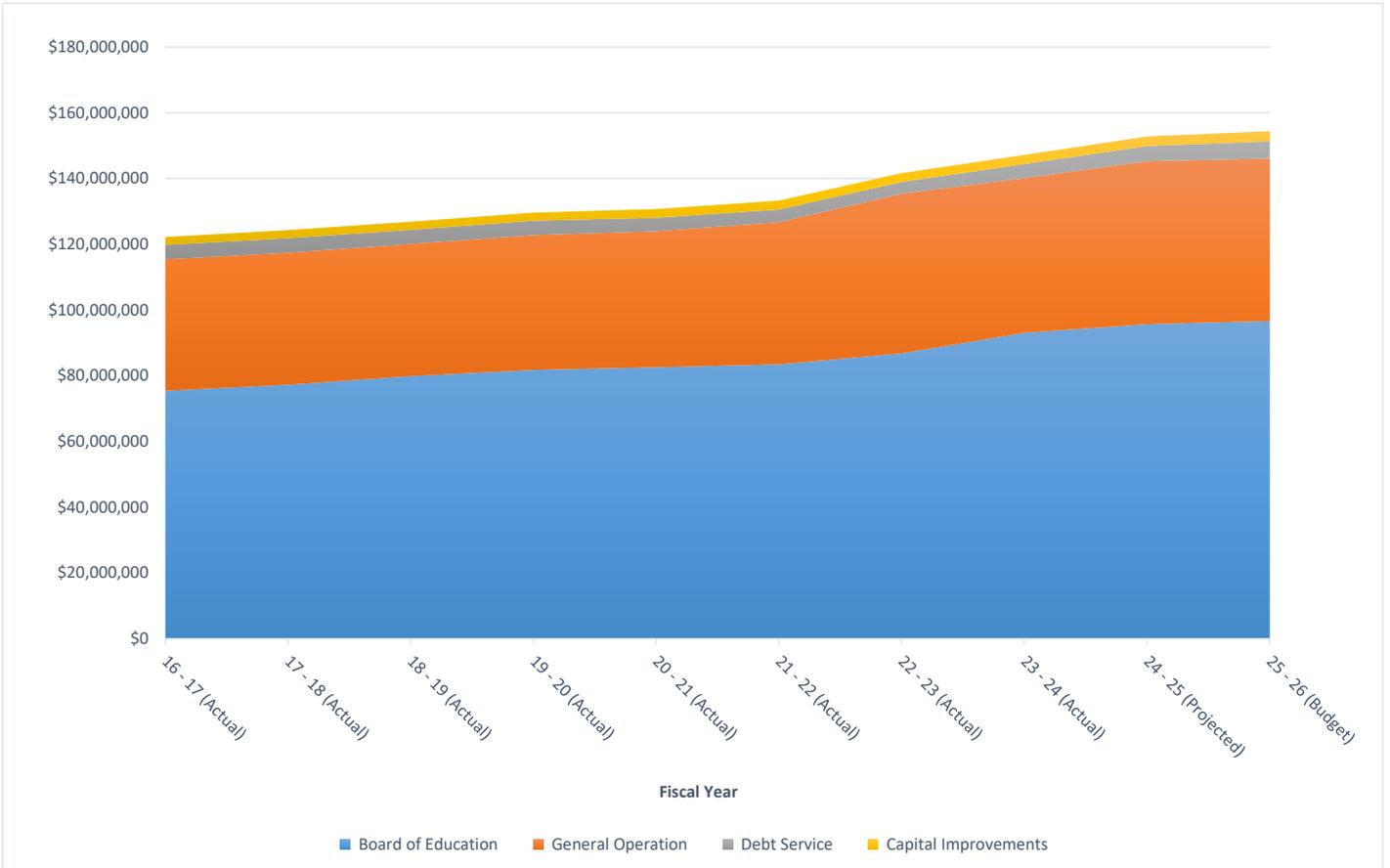


In fiscal year 2019-20, the 10/1/2018 grand list revaluation resulted in an increase in the net grand list of \$119 million to \$1.95 billion compared to 10/1/2017. In fiscal year 2024-25, the 10/1/2023 grand list revaluation resulted in an increase in the net grand list of \$700 million to \$2.8 billion compared to 10/1/2022.

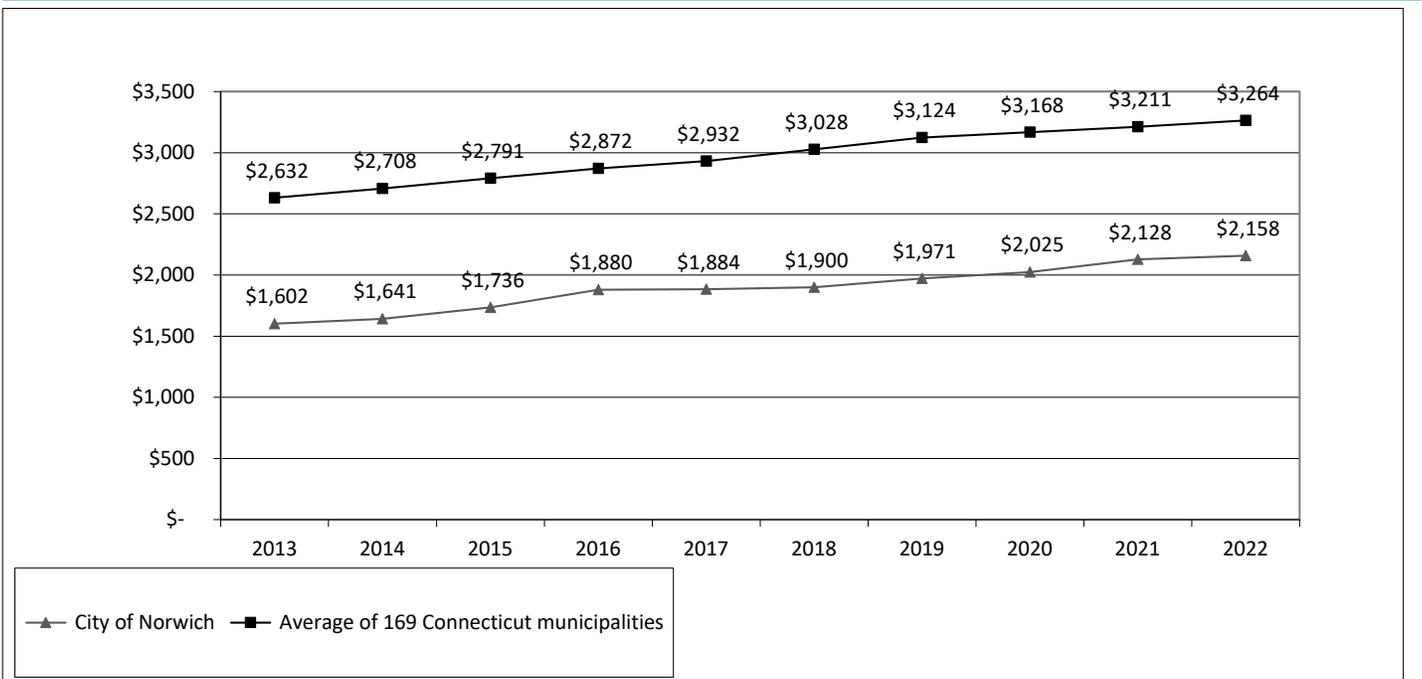
The next revaluation will be for the 10/1/2028 grand list for fiscal year 2029-30.

## Budget Graphs & Charts

### General Fund Expenditures - Ten Year Comparison

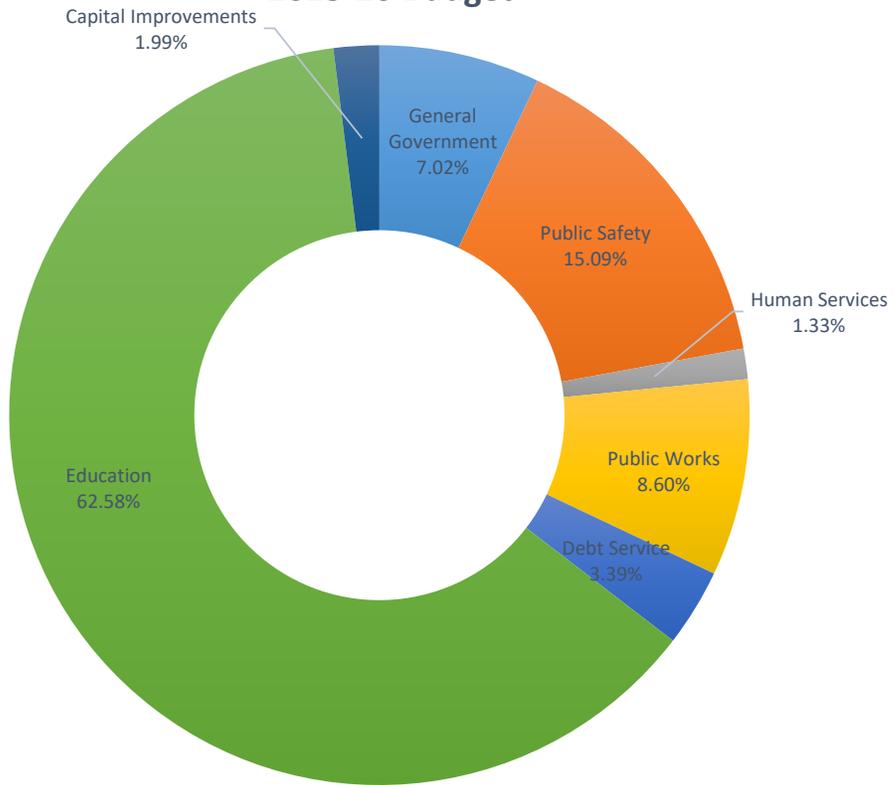


### Property Tax Revenue Per Capita

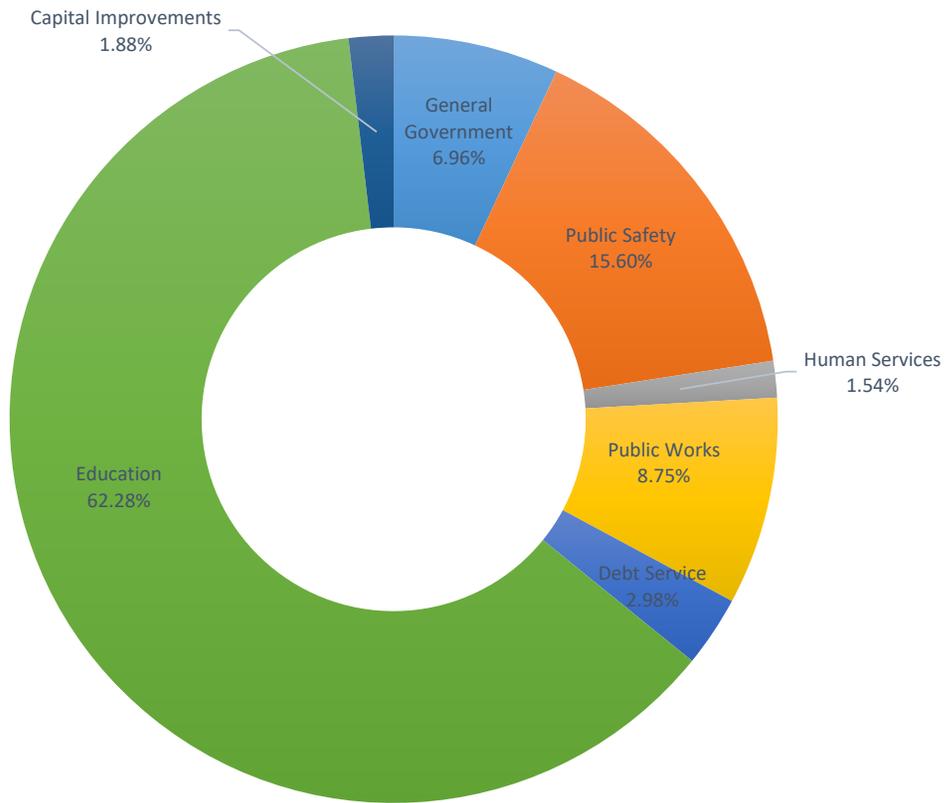


Source: State of Connecticut Office of Policy & Management's September 2024 Municipal Fiscal Indicators. The last available statistic for the Average of 169 Connecticut municipalities is for fiscal year 2022.

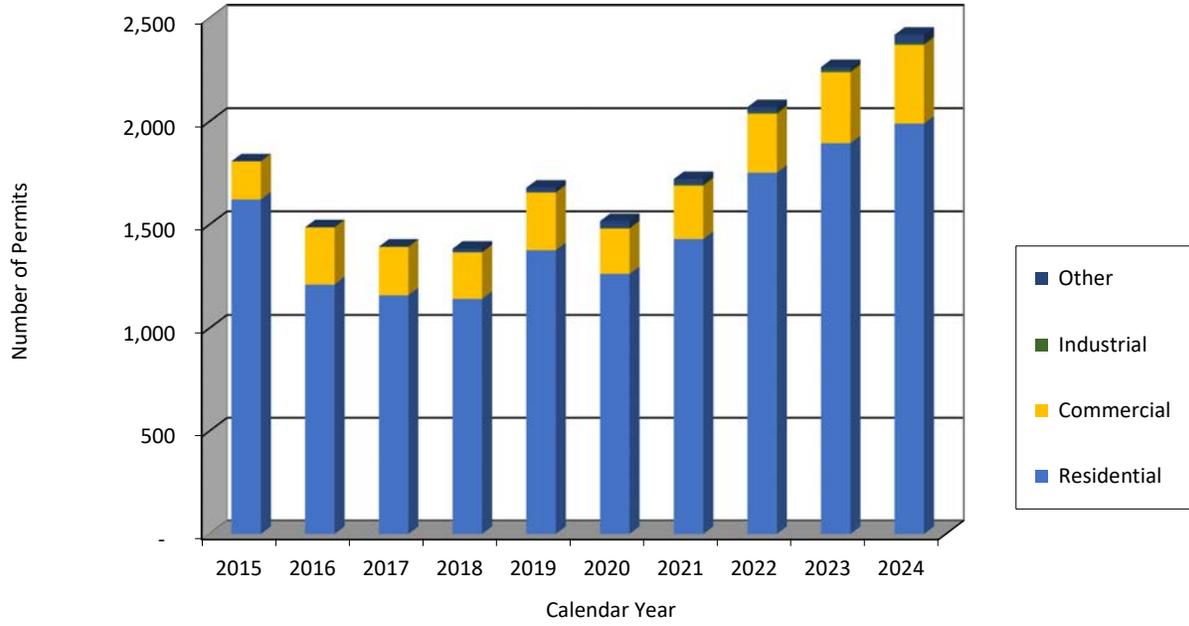
### 2025-26 Budget



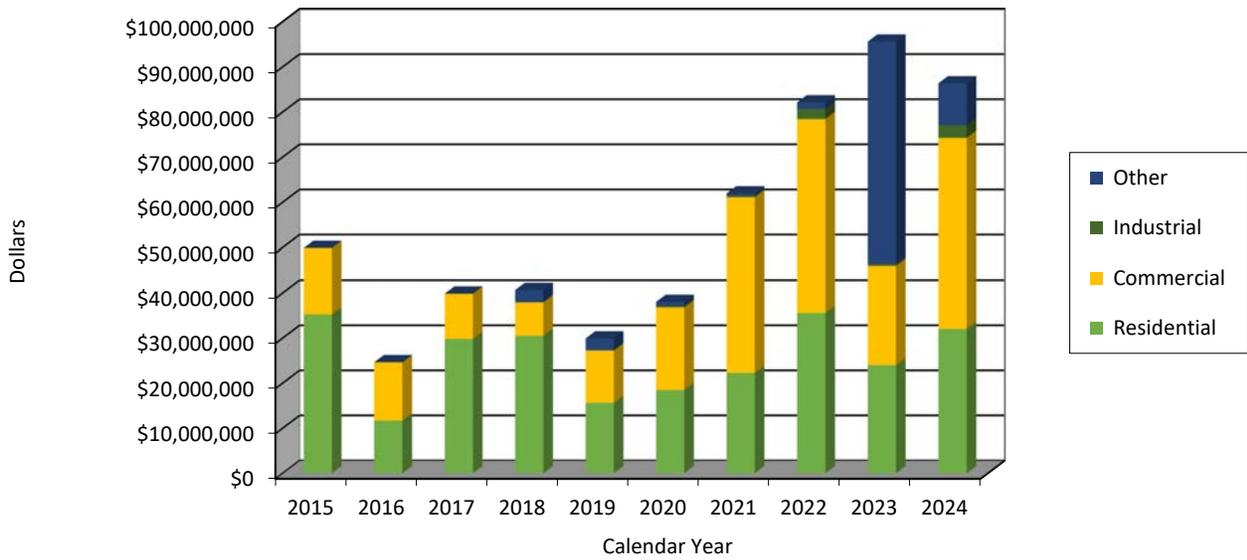
### 2024-25 Budget



**Building Permits Issued by Category**



**Value of Building Permits by Category**



## Full-Time Equivalent Positions Included in General Fund, CCD, and NPU Budgets

<b>Department</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>
<b>General Government</b>			
City Council	2.00	2.00	2.00
City Manager	2.00	2.00	2.00
Finance	13.00	13.00	13.00
Assessment	4.00	4.00	4.00
Treasurer	3.00	3.00	3.00
Human Resources	4.00	4.00	4.00
City Clerk	4.00	5.00	4.00
Planning & Neighborhood Services	9.00	10.00	9.00
Registrars of Voters	2.00	2.00	2.00
Police	91.00	91.00	90.00
Fire	59.68	59.68	59.68
Dispatch & Communications	10.00	11.00	10.00
Emergency Management	0.32	0.32	0.32
PW Street Maintenance	35.00	35.00	34.00
PW Engineering & Administration	7.00	7.00	7.00
PW Fleet Maintenance	8.00	8.00	8.00
PW Building Maintenance	9.00	9.00	9.00
PW Parking Maintenance	1.00	1.00	1.00
Senior Center	7.50	8.00	7.50
Youth, Family & Recreation Services	4.00	4.00	3.00
Human Services	4.50	5.00	4.25
<b>Subtotal - General Government</b>	<b>280.00</b>	<b>284.00</b>	<b>276.75</b>
<b>Board of Education</b>	<b>492.60</b>	<b>463.50</b>	<b>441.70</b>
<b>Norwich Public Utilities</b>	<b>152.00</b>	<b>157.00</b>	<b>165.00</b>
<b>GRAND TOTALS</b>	<b>924.60</b>	<b>904.50</b>	<b>883.45</b>

\* The General Government position counts may differ from those given on the individual departments' budget pages if an employee will be added in the middle of the fiscal year, the individual departments' budget pages show this as a partial employee. For example, if a police officer is added in January - the middle of the fiscal year - would be included as 0.5 FTE. The summary above is intended to show the total staffing resources as of the end of the fiscal year, so that same police officer would be counted as a full FTE.

General Government - the City reduced of its workforce by 17% from a high of 335 FTE's in 2001-02.

Board of Education - The FTE's for 2025-26 will change based on the level of funding of the BOE's other grants and guidance from the State for what purposes those grants may be expended.

Norwich Public Utilities - the staffing has been relatively stable over the years despite the expansion of the sewer, water, and gas lines.

## Estimated Total Full-Time Equivalent Positions Across All Funding Sources

Fiscal Year 2025-26

	General Fund	CCD	NPU	Interfund transfers	Program Fees	Grants	Total
<b>General Government</b>							
City Council	2.00						2.00
City Manager	2.00						2.00
Finance	13.00						13.00
Assessment	4.00						4.00
Treasurer	3.00						3.00
Human Resources	4.00						4.00
City Clerk	4.00						4.00
Planning & Neighborhood Services	9.00						9.00
Registrars of Voters	2.00						2.00
Police	90.00			1.50		6.00	97.50
Fire	11.68	48.00					59.68
Dispatch & Communications	10.00						10.00
Emergency Management	0.32						0.32
PW Street Maintenance	34.00						34.00
PW Engineering & Administration	7.00						7.00
PW Fleet Maintenance	8.00						8.00
PW Building Maintenance	9.00						9.00
PW Parking Maintenance	1.00						1.00
Senior Center	7.50					0.50	8.00
Youth, Family & Recreation Services	3.00				1.00	1.00	5.00
Human Services	4.25					0.75	5.00
Community Development	0.00					4.00	4.00
<b>Subtotal - General Government</b>	<b>228.75</b>	<b>48.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.00</b>	<b>12.25</b>	<b>291.50</b>
<b>Board of Education</b>							
Elementary Education	441.70					281.90	723.60
Food Services						0.50	0.50
Adult Education						3.00	3.00
<b>Subtotal - Board of Education</b>	<b>441.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>285.40</b>	<b>727.10</b>
<b>Norwich Public Utilities</b>			165.00				165.00
<b>GRAND TOTALS</b>	<b>670.45</b>	<b>48.00</b>	<b>165.00</b>	<b>1.50</b>	<b>1.00</b>	<b>297.65</b>	<b>1,183.60</b>

**Collective Bargaining Units**

Collective Bargaining Group Name	Group Represented	FTE Positions Represented	Beginning Date of Contract	End Date of Contract
United Public Service Employees Union (UPSEU)	City 911 Dispatchers	10.00	7/1/2022	6/30/2025
International Association of Fire Fighters, Local 892	City Firefighters	57.00	7/1/2024	6/30/2028
Council 4 AFSCME, Local 2422	City Non-supervisory administrative employees	52.40	7/1/2022	6/30/2025
United Public Service Employees Union, Connecticut Organization for Public Safety Division	City Police Officers	95.50	7/1/2023	6/30/2028
United Public Service Employees Union, Connecticut Organization for Public Safety Division	City Public Works Employees	46.00	7/1/2025	6/30/2028
Public Works Supervisors, American Federation of State, County & Municipal Employees (AFSCME), Local 818, Council 4	City Public Works Supervisors	4.00	7/1/2024	6/30/2028
Municipal Employees Union "Independent" (MEUI) Supervisors	City Supervisory administrative employees	11.00	7/1/2023	6/30/2026
Norwich School Administrators Association	NPS Administrators	25.00	7/1/2022	6/30/2025
MEUI Local 506, SEIU, AFL-CIO	NPS Custodians	29.00	7/1/2023	6/30/2026
MEUI Local 506, SEIU, AFL-CIO	NPS Paraeducators	173.00	7/1/2024	6/30/2027
New England Health Care Employees Union District 1199, SEIU, AFL-CIO	NPS School Nurses	14.00	7/1/2024	6/30/2027
Norwich Educational Administrative Assistants, AFSCME Local 1303-190, Council 4	NPS Administrative Assistants	26.00	7/1/2022	6/30/2025
Norwich Teachers League	NPS Teachers	364.36	7/1/2023	6/30/2026
Supervisory Employees Association, Inc. AFSCME Local 818, Council 4	NPU Supervisory and Professional Employees	57.00	7/1/2022	6/30/2025
International Brotherhood of Electrical Workers Local 457, Norwich Unit	NPU Technical and clerical workers	103.00	7/1/2022	6/30/2025
United Steelworkers of America AFL-CIO-CLC Local No. 9411-02	NPU Water distribution employees	4.00	7/1/2022	6/30/2025

Non-Bargaining Employees

General Government	15.60
Department of Public Utilities	1.00
Board of Education	95.74
	<u>1,183.60</u>

Total General Government Employees	291.50
Total Norwich Public Schools Employees	727.10
Total Norwich Public Utilities Employees	165.00
	<u>1,183.60</u>

Consolidated Debt Schedule

Description	Issue Date	Interest Rates	Original Debt	Outstanding at 7/1/2025	Principal	Interest	FY 2026 Debt Service	Source of Funding for Debt Service						
								General Government	General Government- Included in Fringe Benefits	Board of Education	Total General Fund	City Consolidation District	Norwich Public Utilities	GRAND TOTAL
<b>Bonds</b>														
Series A, Tax-Exempt: Schools, Infrastructure, Gas Line Extensions	3/3/2015	3.0 - 4.0%	5,600,000	2,500,000	250,000	72,500	322,500	115,475	-	-	115,475	-	207,025	322,500
Series A, Tax-Exempt: Schools, Gas Line Extension, Infrastructure, Technology	3/1/2016	2.00 - 2.55%	6,300,000	3,030,000	355,000	73,288	428,288	251,450	-	-	251,450	-	176,838	428,288
Series B, Taxable: Demolition, Revitalization, Gas Line Extension	3/1/2016	2.00 - 3.00%	2,500,000	250,000	250,000	3,188	253,188	126,594	-	-	126,594	-	126,594	253,188
Series A, Tax-Exempt: Infrastructure, Gas Line Extensions, Fire Apparatus	3/10/2017	3.00 - 4.00%	4,450,000	2,650,000	225,000	97,100	322,100	178,130	-	-	178,130	-	143,970	322,100
Series A, Partial Refunding of 2009 Series A	3/10/2017	3.00 - 4.00%	2,825,000	2,825,000	570,000	96,000	666,000	666,000	-	-	666,000	-	-	666,000
Series B, Taxable: Gas Line Extensions	3/10/2017	1.00 - 3.90%	1,000,000	600,000	50,000	21,050	71,050	-	-	-	-	-	71,050	71,050
Series A, Tax-Exempt: Public safety equipment, Infrastructure, Gas Line Extensions, Technology	12/6/2018	3.00 - 5.00%	7,970,000	5,880,000	420,000	214,726	634,726	634,726	-	-	634,726	-	-	634,726
Series A, Tax-Exempt: Gas Line Extensions, Technology, Infrastructure, Public Safety Equipment	12/5/2019	2.00 - 5.00%	3,575,000	2,835,000	185,000	64,655	249,655	177,221	-	-	177,221	-	72,434	249,655
Series A, Tax-Exempt: Infrastructure, Public Safety Equipmnet, Revitalization	10/28/2020	2.0 - 3.0%	1,205,000	960,000	60,000	20,475	80,475	80,475	-	-	80,475	-	-	80,475
Series B, Taxable refunding of 2011 Series A and 2014 Series A	10/28/2020	0.39% - 2.17%	15,920,000	9,370,000	1,225,000	141,475	1,366,475	820,022	-	-	820,022	-	546,453	1,366,475
Pension Obligation Bonds	2/25/2022	1.38% - 3.64%	145,000,000	132,095,000	4,360,000	4,185,689	8,545,689	-	3,838,952	556,987	4,395,939	1,024,290	3,125,460	8,545,689
Series A, Tax-Exempt: Schools, Infrastructure	12/29/2022	4.00 - 5.00%	9,200,000	8,280,000	460,000	356,500	816,500	816,500	-	-	816,500	-	-	816,500
Series A, Tax-Exempt: Schools, Infrastructure	12/14/2023	4.00%	5,000,000	4,750,000	250,000	185,000	435,000	435,000	-	-	435,000	-	-	435,000
Series A, Tax-Exempt: Schools, Infrastructure	12/17/2024	3.75% - 5.00%	10,600,000	10,600,000	430,000	498,248	928,248	928,248	-	-	928,248	-	-	928,248
Subtotal-Bonds				186,625,000	9,090,000	6,029,894	15,119,894	5,229,841	3,838,952	556,987	9,625,780	1,024,290	4,469,824	15,119,894

Consolidated Debt Schedule

Description	Issue Date	Interest Rates	Original Debt	Outstanding at 7/1/2025	Principal	Interest	FY 2026 Debt Service	Source of Funding for Debt Service							
								General Government	General Government- Included in Fringe Benefits	Board of Education	Total General Fund	City Consolidation District	Norwich Public Utilities	GRAND TOTAL	
<b>Notes</b>															
CT CWF NOTES 495-C WWTP Digester	6/1/2013	2.00%	5,747,554	2,232,105	303,818	41,848	345,666	-	-	-	-	-	345,666	345,666	
CT CWF 625-D WWTP Design	12/31/2012	2.00%	1,864,518	682,954	99,383	12,751	112,134	-	-	-	-	-	112,134	112,134	
CT CWF 625-D1 WWTP Design	5/31/2015	2.00%	2,510,422	1,029,881	149,868	19,229	169,097	-	-	-	-	-	169,097	169,097	
DWSRF 200801-C Business Park Tank Painting & Rehab	6/30/2009	2.27%	450,000	88,125	22,500	1,766	24,266	-	-	-	-	-	24,266	24,266	
DWSRF 2010-8005 Brown/Fitch Hill Tank Rehab	3/31/2010	2.06%	144,728	32,565	7,236	602	7,838	-	-	-	-	-	7,838	7,838	
DWSRF 2010-8006 Fairview Tank Rehab	3/31/2010	2.06%	326,250	81,561	16,313	1,526	17,839	-	-	-	-	-	17,839	17,839	
DWSRF 2011-7005 Deep River Pumps, Drives, Tank Design	4/30/2014	2.00%	160,285	63,537	8,664	1,191	9,855	-	-	-	-	-	9,855	9,855	
DWSRF 2011-7006 Deep River Transmission Main Design	4/30/2014	2.00%	147,989	56,179	8,222	1,048	9,270	-	-	-	-	-	9,270	9,270	
DWSRF 2014-7027 Stony Brook DAF/Tank/Transmission Main North & South	6/30/2015	2.00%	505,762	240,237	25,288	4,573	29,861	-	-	-	-	-	29,861	29,861	
DWSRF 2014-7036 Deep River Pumps, Drives, Tank Construction	5/31/2016	2.00%	4,051,579	2,110,197	202,579	40,347	242,926	-	-	-	-	-	242,926	242,926	
DWSRF 2015-7037 Royal Oaks Water Main Extension	10/31/2016	2.00%	1,528,016	785,230	84,890	14,926	99,816	-	-	-	-	-	99,816	99,816	
DWSRF 2017-7056 Mohegan Park Tank	2/28/2019	2.00%	2,869,392	1,932,590	134,755	34,250	169,005	-	-	-	-	-	169,005	169,005	
DWSRF 2017-7072 Water AMI Meter	8/30/2019	2.00%	1,582,335	1,081,262	79,117	20,900	100,017	-	-	-	-	-	100,017	100,017	
DWSRF 2019-7081 Stony Brook Transmission Main & Sprague Interconnect	11/30/2020	2.00%	2,413,669	1,810,253	120,683	35,099	155,782	-	-	-	-	-	155,782	155,782	
DWSRF 2019-7069-2 Deep River Sand Filters & Occum Tank	12/31/2020	2.00%	2,477,090	1,857,817	123,855	36,021	159,876	-	-	-	-	-	159,876	159,876	
CT CWF 707-PD Eastside CSO Planning & Design	2/26/2021	2.00%	1,655,000	1,289,521	82,750	25,032	107,782	-	-	-	-	-	107,782	107,782	
DWSRF 2019-7077 Stony Brook DAF Construction	9/30/2023	2.00%	5,824,202	4,860,060	299,081	94,460	393,541	-	-	-	-	-	393,541	393,541	
Countryside	3/31/2023	2.00%	130,976	112,967	6,549	2,199	8,748	-	-	-	-	-	8,748	8,748	
CT CWF 743-D WWTP Design	10/31/2023	2.00%	2,060,549	1,854,494	103,033	36,146	139,179	-	-	-	-	-	139,179	139,179	
CT CWF 743-C PLO#1-WWTP Construction	TBD	2.00%	TBD		1,468,126	566,452	2,034,578	-	-	-	-	-	2,034,578	2,034,578	
CT CWF 743-C PLO#2-WWTP Construction	TBD	2.00%	TBD		425,975	169,680	595,655	-	-	-	-	-	595,655	595,655	
CWF 758-CSL -South Thames St Force Main	TBD	2.00%	TBD		202,165	43,232	245,397	-	-	-	-	-	245,397	245,397	
DWSRF 2024-7130-Caribou Drive	TBD	2.00%	TBD		49,190	11,199	60,389	-	-	-	-	-	60,389	60,389	
DWSRF Yantic Tank	TBD	2.00%	TBD		78,606	15,721	94,327	-	-	-	-	-	94,327	94,327	
DWSRF 2024-5002-Lead Service Lines	TBD	2.00%	TBD		22,053	5,833	27,886	-	-	-	-	-	27,886	27,886	
			Subtotal-Notes	22,201,534	4,124,698	1,236,032	5,360,730	-	-	-	-	-	5,360,730	5,360,730	
<b>Other</b>															
GASB 87 Lease Amortization	various	various			66,978	12,283	79,261	-	-	-	-	-	79,261	79,261	
GASB 96 Subscription-Based IT Arrangements	various	various			47,146	354	47,500	-	-	-	-	-	47,500	47,500	
Motorola-Radio Lease	TBD	6.67%	492,800	492,800	86,260	32,870	119,130	-	-	-	-	-	119,130	119,130	
Customer deposits	various	various				66,000	66,000	-	-	-	-	-	66,000	66,000	
Interdivision loan	various	various				225,000	225,000	-	-	-	-	-	225,000	225,000	
			Subtotal-Other	492,800	200,384	336,507	536,891	-	-	-	-	-	536,891	536,891	
<b>GRAND TOTAL</b>				<b>209,319,334</b>	<b>13,415,082</b>	<b>7,602,433</b>	<b>21,017,515</b>	<b>5,229,841</b>	<b>3,838,952</b>	<b>556,987</b>	<b>9,625,780</b>	<b>1,024,290</b>	<b>10,367,445</b>	<b>21,017,515</b>	

Summary of All Funds Subject to Appropriation

	FYE 2024 - Actual				FYE 2025 - Projected				FYE 2026 - Budgeted			
	General	SRF	NPU	Total	General	SRF	NPU	Total	General	SRF	NPU	Total
<b>Revenues</b>												
Taxes	89,378,941	4,793,674	-	94,172,615	98,394,910	5,448,617	-	103,843,527	101,443,666	5,949,552	-	107,393,218
Licenses & Permits	1,129,804	-	-	1,129,804	1,017,130	-	-	1,017,130	1,364,100	-	-	1,364,100
Federal Grants	32,720	1,000,000	-	1,032,720	37,835	-	-	37,835	18,000	-	-	18,000
State Grants	44,498,667	-	-	44,498,667	42,111,492	775,774	-	42,887,266	38,863,806	670,579	-	39,534,385
Other Intergovernmental Revenue	179,378	-	-	179,378	204,334	-	-	204,334	200,000	-	-	200,000
Charges for Services	1,310,999	-	102,823,267	104,134,266	1,499,600	-	108,248,187	109,747,787	1,754,200	-	116,024,823	117,779,023
Fines & Assessments	276,983	-	-	276,983	205,200	-	-	205,200	168,400	-	-	168,400
Investment Earnings	2,778,893	13,128	927,545	3,719,566	2,850,000	20,000	416,797	3,286,797	2,600,000	13,000	2,157,896	4,770,896
Rents & Royalties	517,499	-	-	517,499	672,303	-	-	672,303	670,747	-	-	670,747
Other Revenues	286,489	-	-	286,489	267,888	-	-	267,888	309,735	-	-	309,735
Other Financing Sources	6,089,825	3,299,876	11,400,082	20,789,783	7,248,468	3,299,876	-	10,548,344	7,027,928	3,299,876	-	10,327,804
<b>Total revenue</b>	<b>146,480,198</b>	<b>9,106,678</b>	<b>115,150,894</b>	<b>270,737,770</b>	<b>154,509,160</b>	<b>9,544,267</b>	<b>108,664,984</b>	<b>272,718,411</b>	<b>154,420,582</b>	<b>9,933,007</b>	<b>118,182,719</b>	<b>282,536,308</b>
<b>Expenditures/ Expenses</b>												
City Council	461,699	-	-	461,699	525,197	-	-	525,197	512,038	-	-	512,038
City Manager	453,874	-	-	453,874	469,723	-	-	469,723	480,803	-	-	480,803
Finance	2,036,718	-	-	2,036,718	2,111,093	-	-	2,111,093	2,153,384	-	-	2,153,384
Assessment	551,007	-	-	551,007	580,170	-	-	580,170	606,156	-	-	606,156
Treasurer	377,865	-	-	377,865	330,834	-	-	330,834	329,680	-	-	329,680
Law	383,780	-	-	383,780	391,000	-	-	391,000	446,000	-	-	446,000
Human Resources	702,103	-	-	702,103	672,051	-	-	672,051	668,376	-	-	668,376
City Clerk	546,660	-	-	546,660	593,423	-	-	593,423	586,991	-	-	586,991
Planning & Neighborhood Services	1,417,456	-	-	1,417,456	1,514,014	-	-	1,514,014	1,459,240	-	-	1,459,240
Registrars of Voters	167,151	-	-	167,151	239,187	-	-	239,187	202,869	-	-	202,869
Police	19,139,233	-	-	19,139,233	18,550,632	-	-	18,550,632	18,334,814	-	-	18,334,814
Norwich Fire	2,330,199	-	-	2,330,199	2,662,683	-	-	2,662,683	2,665,951	-	-	2,665,951
Dispatch & Communications	-	-	-	-	1,566,845	-	-	1,566,845	1,480,831	-	-	1,480,831
Emergency Management	59,462	-	-	59,462	70,280	-	-	70,280	79,874	-	-	79,874
East Great Plain VFD	160,642	-	-	160,642	176,039	-	-	176,039	170,523	-	-	170,523
Laurel Hill VFD	89,455	-	-	89,455	86,563	-	-	86,563	95,547	-	-	95,547
Occum VFD	95,142	-	-	95,142	101,527	-	-	101,527	105,517	-	-	105,517
Taftville VFD	177,077	-	-	177,077	170,420	-	-	170,420	175,710	-	-	175,710
Yantic VFD	190,522	-	-	190,522	190,049	-	-	190,049	191,878	-	-	191,878
Public Works	12,695,545	-	-	12,695,545	13,308,105	-	-	13,308,105	13,274,562	-	-	13,274,562
Human Services	1,969,987	-	-	1,969,987	2,273,418	-	-	2,273,418	2,061,484	-	-	2,061,484
Education	93,096,638	-	-	93,096,638	95,680,898	-	-	95,680,898	96,637,707	-	-	96,637,707
Debt Service	4,296,599	-	2,617,632	6,914,231	4,584,268	-	3,121,757	7,706,025	5,229,841	-	3,335,771	8,565,612
Miscellaneous	5,809,789	-	-	5,809,789	5,974,430	-	-	5,974,430	6,470,806	-	-	6,470,806
City Consolidation District	-	8,618,239	-	8,618,239	-	8,765,000	-	8,765,000	-	9,327,631	-	9,327,631
Town Consolidation District	-	518,378	-	518,378	-	529,146	-	529,146	-	605,376	-	605,376
Gas, Water, Electric & Sewer	-	-	90,495,480	90,495,480	-	-	95,606,005	95,606,005	-	-	102,058,783	102,058,783
<b>Total expenditures/expenses</b>	<b>147,208,603</b>	<b>9,136,617</b>	<b>93,113,112</b>	<b>249,458,332</b>	<b>152,822,849</b>	<b>9,294,146</b>	<b>98,727,762</b>	<b>260,844,757</b>	<b>154,420,582</b>	<b>9,933,007</b>	<b>105,394,554</b>	<b>269,748,143</b>
Other financing uses	-	-	9,113,760	9,113,760	-	-	10,317,802	10,317,802	-	-	9,259,088	9,259,088
Transfer to Nonlapsing BOE Fund	-	-	-	-	-	-	-	-	-	-	-	-
Capital contributions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total resources used</b>	<b>147,208,603</b>	<b>9,136,617</b>	<b>102,226,872</b>	<b>258,572,092</b>	<b>152,822,849</b>	<b>9,294,146</b>	<b>109,045,564</b>	<b>271,162,559</b>	<b>154,420,582</b>	<b>9,933,007</b>	<b>114,653,642</b>	<b>279,007,231</b>
<b>Beginning fund balance/net assets</b>	<b>20,737,000</b>	<b>259,234</b>	<b>124,638,523</b>	<b>145,634,757</b>	<b>20,008,595</b>	<b>229,295</b>	<b>137,562,545</b>	<b>157,800,435</b>	<b>21,694,906</b>	<b>479,416</b>	<b>137,181,965</b>	<b>159,356,287</b>
Increase/ (Decrease) in Fund Balance	(728,405)	(29,939)	12,924,022	12,165,678	1,686,312	250,121	(380,580)	1,555,853	-	-	3,529,077	3,529,077
Percent Change	-3.51%	-11.55%	10.37%	8.35%	8.43%	109.08%	-0.28%	0.99%	0.00%	0.00%	2.57%	2.21%
<b>Ending fund balance/ net assets</b>	<b>20,008,595</b>	<b>229,295</b>	<b>137,562,545</b>	<b>157,800,435</b>	<b>21,694,906</b>	<b>479,416</b>	<b>137,181,965</b>	<b>159,356,287</b>	<b>21,694,906</b>	<b>479,416</b>	<b>140,711,042</b>	<b>162,885,364</b>
GF Fund Balance as a % of Expenditures	13.59%				14.20%				14.05%			

NPU expenditures do not include capital expenditures and debt service principal payments as these expenditures are not considered "expenses" for purposes of proprietary fund accounting.

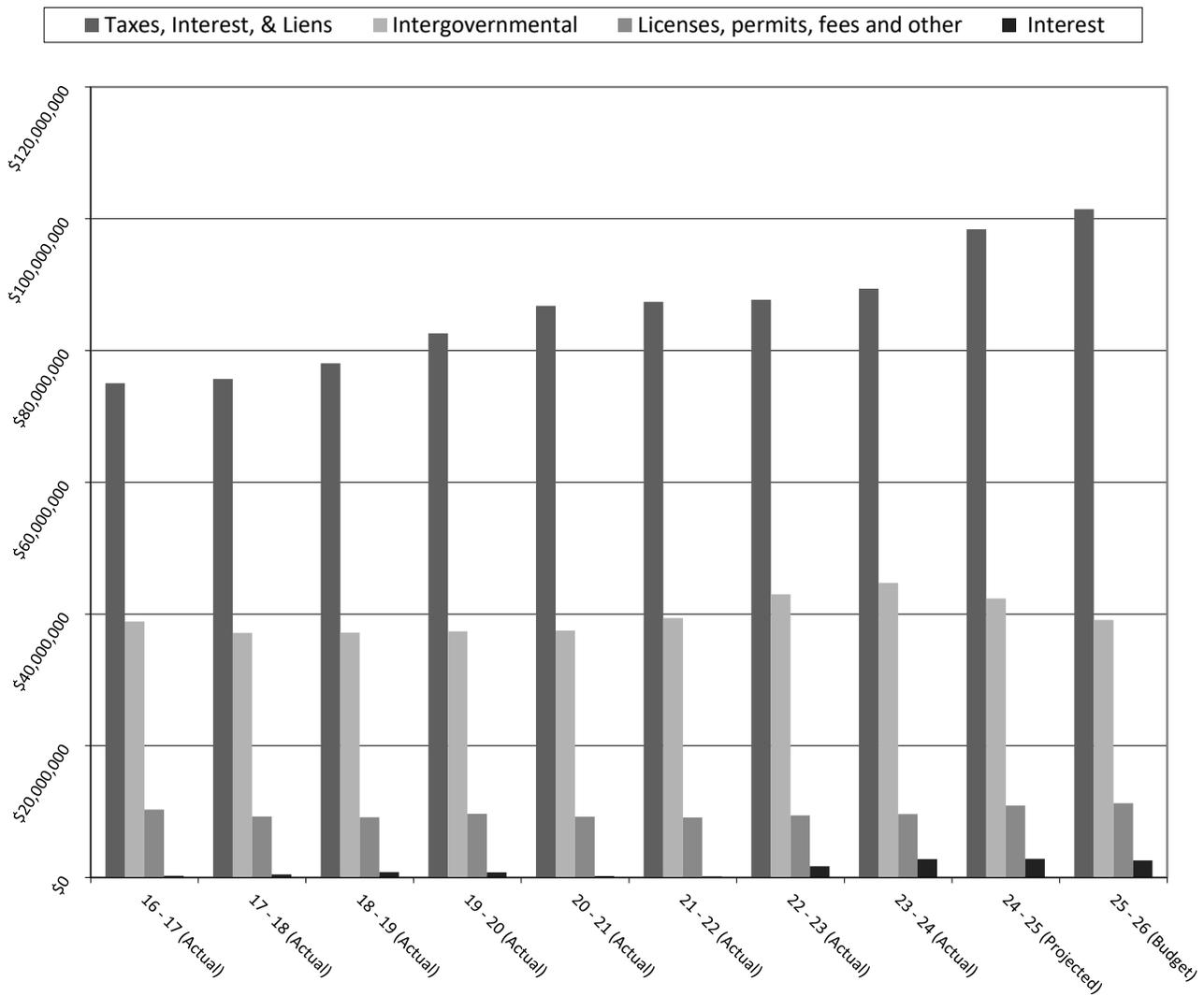
The decrease in General Fund UFB in FY 2024 is due to higher than anticipated special education tuition and school transportation costs.

# General Fund

## Summary of Revenues & Expenditures

	General City	Debt Service	Capital Improvements	Education	Total General Fund
<b>EXPENDITURES</b>					
Total by category	49,480,310	5,229,841	3,072,724	96,637,707	154,420,582
<b>TOTALS</b>	<b>49,480,310</b>	<b>5,229,841</b>	<b>3,072,724</b>	<b>96,637,707</b>	<b>154,420,582</b>
<b>REVENUES</b>					
Current Levy RE & PP	15,839,065	5,084,325	3,072,724	64,253,464	88,249,578
Taxes (other than Current Levy RE & PP)	13,194,088	0	0	0	13,194,088
Licenses & Permits	1,364,100	0	0	0	1,364,100
State Grants	6,479,563	0	0	32,384,243	38,863,806
Other Intergovernmental Revenue	200,000	0	0	0	200,000
Charges for Services	1,754,200	0	0	0	1,754,200
Fines & Assessments	43,400	125,000	0	0	168,400
Investment Earnings	2,600,000	0	0	0	2,600,000
Rents & Royalties	670,747	0	0	0	670,747
Other Revenues	309,735	0	0	0	309,735
Other Financing Sources	7,007,412	20,516	0	0	7,027,928
<b>TOTALS</b>	<b>49,480,310</b>	<b>5,229,841</b>	<b>3,072,724</b>	<b>96,637,707</b>	<b>154,420,582</b>

General Fund Revenue Sources



## Revenue Descriptions

The following are descriptions of the larger revenue items.

∅ Note on method of calculating revenue estimates: all revenue items which have a “∅” were estimated using the *average* actual revenues from the last three years.

## Taxes

### Property Taxes

#### Current Real Estate and Personal Property Levy

The current levy is based on all taxable property in the City as of October 1, 2024, which includes real estate and personal property. The amount of taxes to be levied is determined by subtracting estimated revenues from all other sources from proposed budget appropriations. The mill rate is then calculated by dividing the amount to be raised in taxes by the grand list as

adjusted for the collection rate. This collection rate percentage is derived from the Charter-prescribed method of taking the average of the past three years of taxes collected from the current levy. This method assures that Norwich will budget realistic property tax revenues. Current taxes are due July 1 and January 1.

General Fund Current Levy Collections			
Fiscal Year	Total Tax Levy	Current Collected	Tax Collection %
2014-15	\$ 69,333,132	\$ 66,666,856	96.2%
2015-16	\$ 74,375,047	\$ 72,017,229	96.8%
2016-17	\$ 74,365,626	\$ 72,150,315	97.0%
2017-18	\$ 74,351,051	\$ 72,124,359	97.0%
2018-19	\$ 76,808,287	\$ 74,446,820	96.9%
2019-20	\$ 81,312,479	\$ 79,043,079	97.2%
2020-21	\$ 85,139,496	\$ 82,919,221	97.4%
2021-22	\$ 86,344,948	\$ 83,698,370	96.9%
2022-23	\$ 85,373,863	\$ 82,943,467	97.2%
2023-24	\$ 87,093,625	\$ 84,638,940	97.2%

#### Current Motor Vehicle Taxes

This account is used to account for the revenues from the July motor vehicle tax billing and the supplemental motor vehicle tax billing in January of each year. Pursuant to PA 76-338, Supplemental Motor Vehicle taxes are levied on motor vehicles purchased after the October 1 assessment date and prior to August 1 of the following year. Motor vehicle property taxes may be subject to a different mill rate than Real Estate and Personal Property due to a statutory mill rate cap. The current motor vehicle property tax cap is 32.46 mills.

#### Prior Year Levies ∅

General Fund Delinquent Tax Collections			
Fiscal Year	Amount Collectable	Total Collected	% Collected
2014-15	\$ 3,615,816	\$ 1,822,080	50.4%
2015-16	\$ 4,179,620	\$ 3,770,697	90.2%
2016-17	\$ 4,010,002	\$ 1,867,611	46.6%
2017-18	\$ 3,526,054	\$ 1,858,968	46.4%
2018-19	\$ 4,167,985	\$ 1,899,853	45.6%
2019-20	\$ 3,520,887	\$ 1,732,419	49.2%
2020-21	\$ 4,281,855	\$ 1,750,095	40.9%
2021-22	\$ 4,331,120	\$ 1,379,026	31.8%
2022-23	\$ 4,738,729	\$ 2,216,149	46.8%
2023-24	\$ 4,886,182	\$ 2,162,339	44.3%

Delinquent taxes anticipated to be collected from prior years' unpaid taxes. Collection of taxes is enforced through liens, foreclosure, tax warrants, tax sales, and transfer to a collection agency.

#### Interest and Lien Fees ∅

Interest and lien fees collected on payment of delinquent taxes. State statute requires 1.5% per month plus \$24 lien fee for real estate property lien.

## Other Taxes

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### Conveyance Tax $\emptyset$

The City collects, as revenue, \$5 for each \$1,000 of taxable value. The City also collects an additional tax at the rate of \$5 for each \$1,000 of the purchase price and remits this tax to the State of Connecticut.

### Telecommunications Tax

P.A. 86-410 required all telephone companies to pay the towns two-ninths of their gross earnings tax in lieu of paying property taxes. P.A. 08-130 changed this by directing some of these telephone companies to file personal property declarations for this property to the assessor of each town beginning with grand list 10/1/2010 for fiscal year 2011-12. This revenue source has been generally trending downward over time.

### Licenses & Permits

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This category includes a broad range of licenses and permits, most of which the City has the power to establish, and the remainder of which are set by Connecticut General Statutes. Includes building and housing permits, police and fire issued permits, hunting & fishing licenses, marriage licenses, and animal licenses. The largest source of revenue in this category is from building permits. ***This budget assumes higher permit and inspection revenues from the proposed increase in building permit rates and addition of fire marshal permit and inspection fees.***

### Federal Grants

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Federal funds passed through the Connecticut Department of Emergency Management and Homeland Security to reimburse City for a portion of Emergency Management expenditures. This is based on a projection of reimbursable expenditures. For 2021-22, this account also includes a portion of Federal CARES Act Coronavirus Relief Funds passed through to the City by the State to defray a portion of payroll costs for those deemed to be substantially devoted to COVID-19 related activities. For 2022-23 and 2023-24, this account included a portion of American Rescue Plan funds to defray property taxes.

### State Grants

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#### *Enhanced 9-1-1 Telecommunications Fund*

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The City received a subsidy for its public safety access point (PSAP) operations from the State of Connecticut from the revenues the State collects from a surcharge levied on all phone lines of all types.

#### *Town Aid Road Fund Grant (TAR)*

---

Funding from the State of Connecticut pursuant to CGS §§13a-175a through 13a-175e and 13a-175i to support construction and maintenance of public highways, roads and bridges. The allocation of funds is based on factors such as population and the number of improved and unimproved road miles.

#### *Mashantucket-Pequot/Mohegan Fund Grant*

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Includes projected funds from Governor's agreement reached in 1993 between the Mashantucket Pequot Nation, the Mohegan Tribal Nation, and the State of Connecticut.

#### *Youth Service Bureau*

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Grant revenue from Youth Service Bureau Grant program administered in accordance with CGS §§ 10-19m through 10-19p used to support local youth & family services activities.

### Education Cost Sharing

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Statutory grant reimbursement anticipated from State of Connecticut pursuant to CGS §§ 10-262f through 10-262j. This grant is derived from a formula that takes into account a municipality's wealth, state guaranteed wealth level, state minimum education requirements and the count of "need students". These dollars will be used to offset educational expenses.

### Health Services Ø

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State grant pursuant to CGS §10-217a which provides funds to partially offset the cost of providing health services to students attending private, nonprofit schools.

### Shared Revenues

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This account includes a few different revenues from the State of Connecticut; most of which are Municipal Revenue Sharing Account revenues. This revenue item also includes revenues that the state shares with municipalities for littering fines.

Description	General Fund	TCD Fire	CCD Fire
<b>MRSA Motor Vehicles</b>	\$158,317	\$50,889	\$619,690
<b>MRSA Municipal Projects</b>	187,132	0	0
<b>Stabilization grant</b>	210,834	0	0
<b>Littering Fines</b>	12,000	0	0
<b>Nip bottle surcharge</b>	120,000	0	0
<b>Total</b>	<b>\$688,283</b>	<b>\$50,889</b>	<b>\$619,690</b>

### Payments In Lieu of Taxes (PILOT)

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This account includes the payments for state-owned property; privately owned colleges and hospitals; manufacturing facilities in distressed municipalities; total disability exemptions; and additional veterans' exemptions. The State of Connecticut changed some of these PILOTs starting in 2021-22 using a three-tier system for funding.

- State-owned property PILOT is a 45% reimbursement of the tax loss from property tax exemptions based on the current grand list.
- Privately-owned colleges and hospitals PILOT is a 77% reimbursement of the tax loss from property tax exemptions based on the current grand list.
- Total disability exemption PILOT is a reimbursement for the tax loss from the \$1,000 property tax exemption pursuant to PA 74-123 for property owners who are permanently and totally disabled.
- Additional veterans' exemption PILOT is a reimbursement for the tax loss from the additional exemption for veterans and disabled veterans who are eligible for the basic exemption and who can meet certain income limits. The basic exemption is a \$1,000 property tax exemption for certain honorably discharged veterans who actively served at least 90 days during war time, or their survivors.

### Other Intergovernmental Revenue

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Reimbursement for City housing PILOT money. Revenue is based on the contract with the Norwich Housing Authority.

### Charges for Services

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### Recording Fees Ø

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A major activity of the City Clerk's office involves the processing of land record documents which includes logging, indexing, scanning, proof-reading, and returning each document within a specified amount of time to

its rightful owner or guardian. These documents include liens, property transfers and refinancing documents. The City receives \$13 for the first page of every document and \$5 for each page thereafter.

### *Recycling Revenues Ø*

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Revenues from the sale of recyclable material.

### *Direct Hauler Fees*

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Charges to haulers who register with the City to bring refuse directly to the Preston and Lisbon incinerators. Ordinance 1851 increased the rate from \$70/ton to \$77/ton effective July 1, 2024. ***This budget assumes an increase to \$85/ ton effective July 1, 2025 in order to keep pace with SCRRRA's tipping fees.***

### *Vital Statistics Ø*

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Revenues collected by City Clerk for birth, death, and marriage certificates.

### *Fines & Assessments*

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#### *Blight & Zoning Citations Ø*

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Collections of Blight and Zoning Officers' citations for violations of the City's ordinances.

#### *Sewer Assessments*

---

The City borrows funds through general obligation bonds for sewer installations. These sewer assessment payments partially defray the cost of the sewer project bonds.

### *Investment Earnings*

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Reflects income earned from temporary investments made when City funds in each period exceed the City's immediate disbursement needs. After reviewing the historical interest trends from the prior years, the revenue was estimated based on the expected rates of return on the mix of certificates of deposit, money market investments and savings accounts held in the General Fund.

### *Rents & Royalties*

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#### *Building Rent*

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#### *Probate Court*

Revenue from rental of the 1,747 ft<sup>2</sup> Probate Court space in City Hall. The City increases the rent by the change in the Northeast CPI-U. The estimated revenue is based on our estimate of inflation from May 2024 to May 2025.

#### *State of Connecticut – City Hall*

Represents State of Connecticut's proportionate share of costs to maintain City Hall building. The State of Connecticut occupies 37% of City Hall. Consequently, 37% of the building maintenance costs are billed to the state.

#### *Other*

The City also collects rent for some space used in the Buckingham Memorial building and the Salem Turnpike childcare center.

### *Property Rent*

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Revenue collected for billboards and the Rogers Road solar panels.

### *Cell Tower Rent*

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Leases for cellular towers on City property.

### *Other Revenues*

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#### *Services to Other Funds*

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Amounts charged to other funds for services provided by General Fund department staff.

### *Other Financing Sources*

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#### *Police Private Duty*

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This is an operating transfer from the special revenue fund which collects revenue received from police officers performing outside work at construction sites and events. The entities performing this work are charged the cost of the officers' overtime wages; fringe benefits rates for pension contribution, workers' compensation, and payroll taxes; and an administrative charge. ***This budget assumes increases in the administrative charge and cruiser usage rates.***

#### *Cemetery Trust Fund*

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Transfer from the investment of funds set aside to maintain the City's cemeteries. The revenue was estimated based on the expected rates of return on the mix of investments held in the Cemetery Trust.

#### *Norwich Public Utilities*

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The 10% payment is pursuant to Chapter XII, Section 6, of the Charter of the City of Norwich. This reflects 10% of the gross revenues from water, gas and electric operations of NPU as reported in its June 30, 2024 annual financial statements. This calculation excludes sewer revenues. A portion of these revenues has been allocated to the City Consolidation District (CCD).

#### *Sale of City Assets ∅*

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Includes income from the sale of municipal properties, reimbursement of legal fees, expenses and lien fees on foreclosures, code enforcement liens and property tax liens.

General Fund Revenues		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	
		Actual	Budget	Actual	Budget	Projected	Proposed	Adopted	
<b>Taxes</b>									
10040000	41101	Current Real Estate and Personal Property	74,840,491	75,639,428	76,126,714	83,785,385	84,450,000	89,952,280	88,249,578
10040000	41103	Current Motor Vehicle Taxes	8,263,457	9,087,412	8,726,994	8,416,757	8,385,000	7,894,556	8,304,188
10040000	41105	Prior Year Levies	2,216,149	1,709,700	2,162,339	2,198,400	2,750,000	2,376,200	2,376,200
10040000	41106	Interest and Lien Fees	1,258,859	1,145,500	1,295,137	1,424,800	1,630,000	1,394,700	1,394,700
10040000	41200	Conveyance Tax	1,049,191	981,100	942,661	1,004,300	1,080,000	1,024,000	1,024,000
10040000	41300	Telecommunications Tax	86,204	82,000	125,096	120,000	99,910	95,000	95,000
		<b>Totals</b>	<b>87,714,351</b>	<b>88,645,140</b>	<b>89,378,941</b>	<b>96,949,642</b>	<b>98,394,910</b>	<b>102,736,736</b>	<b>101,443,666</b>
<b>Licenses &amp; Permits</b>									
10042000	42130	Public Safety Permits	22,740	21,800	20,255	22,200	19,000	20,700	20,700
10041000	42201	Building Permits	1,150,763	856,100	1,100,907	1,011,600	990,000	1,300,000	1,300,000
10042000	42201	Fire Permits and Inspections	0	0	0	0	0	35,000	35,000
10043000	42206	Road Opening Permits	2,950	2,800	2,700	2,900	1,500	2,400	2,400
10041000	42241	Hunting & Fishing Licenses	217	200	231	200	230	200	200
10041000	42251	Marriage Licenses	3,664	3,600	4,128	3,900	4,600	4,100	4,100
10041000	42261	Animal Licenses	1,694	1,500	1,583	1,600	1,800	1,700	1,700
		<b>Totals</b>	<b>1,182,028</b>	<b>886,000</b>	<b>1,129,804</b>	<b>1,042,400</b>	<b>1,017,130</b>	<b>1,364,100</b>	<b>1,364,100</b>
<b>Federal Grants-Operating</b>									
10042000	43100	<b>Totals</b>	<b>1,000,000</b>	<b>0</b>	<b>32,720</b>	<b>0</b>	<b>37,835</b>	<b>18,000</b>	<b>18,000</b>
<b>State Grants</b>									
10042000	43300	E911 Subsidy	124,750	189,888	169,898	119,222	132,035	145,602	145,602
10043000	43320	Town Aid Road Grant	496,535	496,535	495,255	495,255	495,258	495,258	660,179
10040000	43354	Mashantucket Pequot/Mohegan	2,360,229	2,360,229	2,360,229	2,360,229	2,360,229	2,360,229	2,360,229
10044000	43359	Youth Services Bureau	71,900	71,984	71,901	71,901	71,901	71,901	71,901
10047000	43371	Education Cost Sharing	32,087,351	32,316,543	32,282,481	32,316,543	32,319,313	32,316,543	32,316,543
10047000	43376	Health Services	52,745	91,100	61,194	72,400	89,256	67,700	67,700
10048000	43470	School Construction Grant	0	900,000	1,301,368	0	0	0	0
10040000	43500	Shared Revenues	3,681,791	4,310,160	4,616,176	4,411,511	3,521,200	688,283	688,283
10040000	43600	Payments in Lieu of Taxes	2,952,795	3,154,055	3,140,165	3,143,531	3,122,300	2,553,369	2,553,369
		<b>Totals</b>	<b>41,828,096</b>	<b>43,890,494</b>	<b>44,498,667</b>	<b>42,990,592</b>	<b>42,111,492</b>	<b>38,698,885</b>	<b>38,863,806</b>
<b>Other Intergovernmental Revenue-Housing PILOT</b>									
10040000	43901	<b>Totals</b>	<b>168,576</b>	<b>167,300</b>	<b>179,378</b>	<b>171,000</b>	<b>204,334</b>	<b>200,000</b>	<b>200,000</b>
<b>Charges for Services</b>									
10041000	44102	Recording Fees	177,738	201,900	159,794	187,400	195,000	177,500	177,500
10049000	44102	Land Recording Capital Improvement	13,224	13,400	11,589	13,100	12,000	12,300	12,300
10041000	44103	Planning & Zoning Fees	16,613	19,200	26,130	20,000	26,000	22,900	22,900
10041000	44104	Printing & Duplication Fees-GG	52,026	50,800	53,030	52,000	54,000	53,000	53,000
10042000	44104	Printing & Duplication Fees-PS	6,292	6,300	2,777	5,500	2,800	4,000	4,000
10041000	44105	Notary Public Fees	2,095	1,200	1,845	1,800	2,000	2,000	2,000
10043000	44403	Refuse Collection Fees	6,543	7,600	6,203	7,100	7,100	6,600	6,600
10043000	44404	Recycling Revenues	102,817	93,400	59,937	101,700	73,000	78,600	78,600
10043000	44405	Direct Hauler Fees	827,184	782,200	866,576	950,000	1,000,000	1,270,000	1,270,000
10043000	44406	Burial Fees	300	400	300	400	600	400	400
10041000	44501	Vital Statistics	121,797	119,700	112,457	122,800	118,000	117,400	117,400
10044000	44708	Senior Center Fees	9,096	6,900	10,361	9,100	9,100	9,500	9,500
		<b>Totals</b>	<b>1,335,725</b>	<b>1,303,000</b>	<b>1,310,999</b>	<b>1,470,900</b>	<b>1,499,600</b>	<b>1,754,200</b>	<b>1,754,200</b>
<b>Fines &amp; Assessments</b>									
10042000	45102	Public Safety Fines	2,290	5,800	4,575	4,800	5,200	4,000	4,000
10041000	45104	Blight Citations	6,995	26,800	61,339	59,400	50,000	39,400	39,400
10048000	45501	Sewer Assessment Revenue	246,522	260,000	211,069	200,000	150,000	125,000	125,000
		<b>Totals</b>	<b>255,807</b>	<b>292,600</b>	<b>276,983</b>	<b>264,200</b>	<b>205,200</b>	<b>168,400</b>	<b>168,400</b>
<b>Investment Earnings</b>									
10040000	46101	<b>Totals</b>	<b>1,699,319</b>	<b>2,400,000</b>	<b>2,778,893</b>	<b>2,400,000</b>	<b>2,850,000</b>	<b>2,500,000</b>	<b>2,600,000</b>
<b>Rents &amp; Royalties</b>									
10043000	47201	Building Rent	404,002	392,100	292,827	411,900	428,303	404,400	404,400
10043000	47202	Property Rent	114,864	105,772	100,445	118,059	108,000	105,392	105,392
10043000	47203	Cell Tower Rent	105,532	95,075	90,567	99,402	106,000	104,222	120,955
10043000	47901	Facilities Rent	29,385	24,900	33,660	33,000	30,000	40,000	40,000
		<b>Totals</b>	<b>653,783</b>	<b>617,847</b>	<b>517,499</b>	<b>662,361</b>	<b>672,303</b>	<b>654,014</b>	<b>670,747</b>
<b>Other Revenues</b>									
10041000	48962	Financial Services to Other Funds	84,090	118,800	115,588	118,700	119,000	139,200	139,200
10041000	48963	HR Services to Other Funds	57,662	59,793	67,232	54,963	54,963	54,016	54,016
10043000	48967	Janitorial Services to NPU	39,804	41,398	41,398	42,640	42,640	43,919	73,919
10041000	48990	Miscellaneous Revenue	16,393	40,100	62,271	42,600	51,285	42,600	42,600
		<b>Totals</b>	<b>197,949</b>	<b>260,091</b>	<b>286,489</b>	<b>258,903</b>	<b>267,888</b>	<b>279,735</b>	<b>309,735</b>
<b>Other Financing Sources</b>									
10042000	49125	Transfer from Police Private Duty	327,886	172,900	76,790	175,400	80,000	350,000	350,000
10043000	49152	Transfer from Cemetery Trust	83,470	77,800	80,708	84,900	88,197	91,600	91,600
10048000	49160	Transfer from NGCA	27,571	25,219	25,219	22,880	22,880	20,516	20,516
10040000	49195	Transfer from NPU	5,277,780	5,813,884	5,813,884	7,017,926	7,017,926	5,959,212	5,959,212
10040000	49200	Sale of City Assets	101,411	163,400	93,224	125,100	39,465	106,600	606,600
		<b>Totals</b>	<b>5,818,118</b>	<b>6,253,203</b>	<b>6,089,825</b>	<b>7,426,206</b>	<b>7,248,468</b>	<b>6,527,928</b>	<b>7,027,928</b>
		<b>GRAND TOTALS</b>	<b>141,853,752</b>	<b>144,715,675</b>	<b>146,480,198</b>	<b>153,636,204</b>	<b>154,509,160</b>	<b>154,901,998</b>	<b>154,420,582</b>

## Expenditure Descriptions

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The following are descriptions of expenditure objects which are common to many departments:

- 51601 Department Head – Salary for the head of the department.
- 51610 Employees – Salaries for the employees of the department, including any longevity bonuses or other stipends pursuant to collective bargaining contracts.
- 51620 Seasonal/Temporary Employees – Wages for seasonal and/ or temporary employees.
- 51630 Overtime – Wages paid to employees for working beyond their normal work hours.
- 51631 Replacement Cost – The cost to replace shifts vacated by police officers and firefighters who are sick, on vacation, out for workers' compensation leave, etc.
- 52000 Fringe Benefits – The cost of payroll taxes; perfect attendance bonuses; pension trust contributions; pension reserve fund contributions; pension obligation bond payments; workers' compensation; health insurance allocated rates; life, short-term disability, and long-term disability premiums; unemployment costs; and other postemployment benefits (OPEB) trust contributions.
- 53010 Professional Services – Fees paid to outside contractors for their expertise in a particular field.
- 53322 Professional Development – Registration fees, tuition, books and other materials and travel associated with training. These training activities are either required by professional standards boards, Federal law, Connecticut statutes or recommended by prudent business practices.
- 53510 Software Licensing & Maintenance – Costs of licensing, hosting, and maintenance of software used in operations. Some costs are allocated among departments if multiple departments use them and the costs can vary based on the number of users.
- 54310 Equipment & Furniture Maintenance – Costs of: replacement of equipment and furniture valued less than \$5,000 per unit or with an estimated useful life of fewer than five years; repairs of such equipment and furniture; and maintenance contracts on equipment and furniture.
- 54410 Utilities – Water, gas, propane, heating oil, sewage, and electricity usage.
- 54430 Building Repairs & Maintenance – Costs of improvements to City's real property valued less than \$5,000 per project or with an estimated useful life of fewer than five years; repairs and maintenance to City's real property; and maintenance contracts on City's buildings and fixtures.
- 55500 Printing – Cost of printing reports, bills, etc.
- 55530 Communications – Landlines, high-speed internet, wireless telephone service, fiber optic connection charges, network infrastructure annual maintenance costs, and wireless broadband service.
- 55531 Advertising – The cost of advertising for bids, requests for proposals, job announcements, public hearings, and other City business. Most of these are required by Connecticut statutes, City Charter or Code of Ordinances.
- 55532 Postage – Postage and shipping costs.
- 55800 Travel & Mileage Reimbursement – Reimbursement of mileage driven for City business (excluding normal commute) at the applicable Federal standard mileage rate and mileage stipends for certain employees in lieu of reimbursements.
- 56600 Uniforms & Clothing – For the Police and Norwich Fire departments, this line item includes clothing allowances pursuant to collective bargaining contracts. For the volunteer fire departments, this line item includes dress uniforms for ceremonies and other clothing items purchased for members.
- 56610 Supplies – The cost of consumable goods such as office supplies.
- 56627 Vehicle Fuel – The cost of gasoline, diesel, and compressed natural gas for the City's vehicles.
- 58000 Miscellaneous Expenditures – Civic and cultural meetings, awards, small contributions to civic and cultural organizations.
- 58100 Dues, Licenses, and Subscriptions – The costs of professional organization memberships, professional licenses, and subscriptions to newspapers and technical journals.

## City Council

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### Mission

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To set legislative policy and to identify the types and levels of programs and services to be provided by the city.

### Vision

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To foster a climate that attracts new businesses, creates a broad range of employment opportunities and promotes a vibrant downtown business district.

### Departmental Goals (DG)

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1. Maintain strong community relations through candid, open and transparent communication. **(L3,L4,L5,L7,L4,P6)**
2. Establish city-wide goals and priorities. **(All Goals)**
3. Increase efficiencies and impact by providing direction to the City Manager, City Clerk, Corporation Counsel and appointed commissioners as outlined in the City Charter. **(L4)**
4. Increase the grand list through economic development. **(L6,P4,G1-G9,R1)**

### Action Plans

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1. Set clear expectations to the City Manager, City Clerk, Corporation Counsel and appointed commissioners and hold appropriate individuals accountable for achieving those expectations. **(DG1,DG2,DG3,DG4)**
2. Provide for an efficient and productive government through legislative action and community engagement. **(DG1,DG2,DG3,DG4)**
3. Establish a priority for economic development initiatives and implement those priorities **(DG4)**



From left to right: Councilman Swarnjit Singh, President Pro-Tempore Joseph A, DeLucia, Councilman William Nash, Mayor Peter A. Nystrom, Councilwoman Shiela Hayes, Councilwoman Stacy Gould , Councilman Mark Bettencourt.

10410300 City Council		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	45,075	45,000	44,841	45,000	45,000	45,000	45,000	45,000
51602	City Council	6,800	7,200	7,200	7,200	7,200	7,200	7,200	7,200
51610	Regular Employees	40,170	41,531	39,827	42,777	42,777	44,060	44,060	44,060
52000	Fringe Benefits	85,951	92,879	89,809	94,512	90,000	88,019	88,556	88,556
53322	Professional Development	0	1,000	0	1,000	0	1,000	1,000	500
53510	Software Updates & Maintenance	0	0	0	3,275	3,275	5,918	3,862	3,862
54310	Equip & Furniture Maintenance	1,401	5,000	4,071	3,500	2,000	3,500	3,500	3,500
55500	Printing	0	100	0	100	0	100	100	100
55530	Communications	2,818	3,461	2,289	2,769	2,769	4,029	4,134	4,134
55532	Postage	51	100	208	100	50	100	100	100
55800	Travel & Mileage Reimbursement	0	1,500	0	1,500	0	1,500	1,500	500
56610	Supplies	91	2,500	980	2,500	1,000	2,500	2,500	1,500
58000	Miscellaneous Expenditures	9,021	6,000	6,375	5,999	4,000	6,000	6,000	4,000
58100	Dues Licenses & Subscriptions	0	2,900	543	2,900	500	2,900	2,900	2,400
58258	SCCOG	22,069	22,069	22,069	22,069	22,069	22,069	22,069	22,069
58811	Norwich Community Development	175,000	200,000	200,000	240,000	240,000	250,000	240,000	240,000
58812	SECTER	14,044	18,057	18,056	18,056	18,057	18,057	18,057	18,057
58815	Economic Development Contingency	0	5,000	0	5,000	0	5,000	5,000	5,000
58913	Veterans' Organizations	1,886	4,000	2,931	4,000	3,000	4,000	4,000	4,000
59176	Sachem Fund Transfer	0	0	0	25,000	25,000	0	0	0
59194	Harbor Commission	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
59194	Ethics Commission	0	500	500	500	500	500	500	500
59194	City Historian	3,900	5,000	5,000	5,000	5,000	5,000	5,000	5,000
59194	School Building Committee	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
59194	Disabilities Committee	0	0	0	0	0	0	0	0
59194	Fair Housing Commission	0	5,000	5,000	1,000	1,000	0	0	0
<b>TOTALS</b>		<b>420,277</b>	<b>480,797</b>	<b>461,699</b>	<b>545,757</b>	<b>525,197</b>	<b>528,452</b>	<b>517,038</b>	<b>512,038</b>

**Notes on Line items:**

Departmental Expense pays for the tickets and travel costs for the Mayor and Council members to attend local, regional, and state functions.

<b>Staffing</b>									
Mayor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
City Council Members	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Council Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Salaries</b>									
Mayor		45,000		45,000		45,000	45,000	45,000	45,000
City Council Members		1,200		1,200		1,200	1,200	1,200	1,200
Council Secretary		41,531		42,777		44,060	44,060	44,060	44,060
<b>Total Salaries Paid by General Fund</b>									
Mayor		45,000		45,000		45,000	45,000	45,000	45,000
City Council Members		7,200		7,200		7,200	7,200	7,200	7,200
Council Secretary		41,531		42,777		44,060	44,060	44,060	44,060
TOTAL SALARIES		<u>93,731</u>		<u>94,977</u>		<u>96,260</u>	<u>96,260</u>	<u>96,260</u>	<u>96,260</u>

## City Manager

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### Mission

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To coordinate, supervise, direct and control the operations of the City's administrative departments to ensure that City employees fully and faithfully execute the laws of the State, the City Charter, and the ordinances, policies, and goals established by the City Council.

### Vision

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The City Council and the general public will regard the City Manager's office as a competent, responsive and effective government office.

### Values

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- Respect
- Knowledge
- Strategy & Execution

### Department Goals (DG)

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1. Provide effective communication to the Mayor and City Council. **(All Goals)**
2. Aid in setting department goals and ensure goals are achieved by providing leadership, communication and direction to the management team. **(All Goals)**
3. Maintain strong community relations through candid communication, professional service, and the implementation of partnerships. **(L3-L5,P6)**
4. Increase efficiencies and impact through the coordination of departments, agencies, boards, commissions, and outside organizations. **(L4)**
5. Train personnel to the highest standards while holding them accountable to those standards. **(L4)**
6. Negotiate labor agreements which reflect fiscal realities.

### Action Plans

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1. Continue to monitor and maintain a safe and effective work plan **(DG3)**
2. Continue to develop City Council goal sessions and quarterly reports. **(DG1, DG2)**
3. Enhance department director meetings to ensure a high degree of interdepartmental communication and interactive problem solving. **(DG2, DG4)**
4. Continue to implement various recommendations of the McGrath Fire Study. **(DG1)**
5. Continue development of Occum Industrial Center and Norwich Marina **(DG2)**
6. Regional participation regarding Flood issues due to storms. **(DG4)**
7. Support voters' decision on Police Station Referendum

### Accomplishments

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1. Provide leadership for CCM, CIRMA, and SECOG for regional projects and cooperation. **(DG3, DG4)**
2. Supported NCDL and the City for Community Investment Fund applications for Waterfront Development, Capeheart Mill, Fontaine Field Athletics and Gateway Planning **(DG4)**
3. Provided quarterly reports from Department Heads to Council. **(DG1)**
4. Completed the transfer of the long vacant YMCA and tax sale for city owned properties including a tax sale. **(DG4)**
5. Completed the purchase of the Chelsea-Groton Bank for proposed Police Station location.
6. Continued monthly Fire Chiefs meetings in accordance with McGrath Fire Study. **(DG1)**
7. Completed the majority of construction of the 2.9 million ARP funded Uncas Leap Heritage Park
8. Reallocated \$1.8 million in ARP funds according to Council's approval.
9. Successfully completed the sale of \$10.6 million in General Obligation Bonds to be used for school construction project and infrastructure improvements.
10. Collaborated with TVCCA to manage an Emergency-Only/No-Freeze Warming Center downtown.
11. Ratified three union contracts-Fire, Police and Public Works Supervisors.

10411300 City Manager	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601 Department Head	171,003	176,988	176,310	182,298	182,298	187,767	187,767	187,767
51610 Regular Employees	75,605	78,230	79,427	80,577	80,577	82,994	82,994	82,994
51630 Overtime	0	215	214	221	221	0	0	0
52000 Fringe Benefits	145,810	157,333	157,231	157,505	157,000	160,097	160,097	160,097
53010 Professional Services	1,680	3,785	1,040	6,850	7,250	3,500	3,500	3,500
53322 Professional Development	105	3,000	398	500	1,000	1,500	1,500	1,500
53510 Software Updates & Maintenance	0	0	0	1,017	1,017	4,595	4,595	4,595
54310 Equip & Furniture Maintenance	7,038	3,500	1,246	2,800	3,000	3,500	3,500	3,000
55500 Printing	0	250	0	0	0	250	250	250
55530 Communications	2,659	3,090	2,656	2,702	2,500	3,220	3,220	3,220
55532 Postage	79	100	72	100	80	100	100	100
55800 Travel & Mileage Reimbursement	5,313	6,500	5,100	5,500	5,400	5,500	5,500	5,000
56610 Supplies	1,332	1,200	2,483	1,200	1,000	1,200	1,200	700
58000 Miscellaneous Expenditures	0	500	105	500	500	500	500	500
58100 Dues Licenses & Subscriptions	2,399	2,500	2,012	2,377	2,300	2,500	2,500	2,000
58111 Connecticut Conference of Municipalities	25,580	25,580	25,580	25,580	25,580	25,580	25,580	25,580
	<b>438,603</b>	<b>462,771</b>	<b>453,874</b>	<b>469,727</b>	<b>469,723</b>	<b>482,803</b>	<b>482,803</b>	<b>480,803</b>

**Staffing**

City Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FTE'S	<u>2.00</u>							

**Salaries**

City Manager		176,988		182,298		187,767	187,767	187,767
Executive Assistant		78,230		80,577		82,994	82,994	82,994

**Total Salaries Paid by General Fund**

City Manager		176,988		182,298		187,767	187,767	187,767
Executive Assistant		78,230		80,577		82,994	82,994	82,994
Subtotal - Employees		<u>78,230</u>		<u>80,577</u>		<u>82,994</u>	<u>82,994</u>	<u>82,994</u>
TOTAL SALARIES		<u>255,218</u>		<u>262,875</u>		<u>270,761</u>	<u>270,761</u>	<u>270,761</u>

## Finance

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### Mission

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To provide the highest level of fiscal integrity and department support through training, prudent policies and business practices within its procurement, payroll, accounts payable, accounting and reporting, tax collection, debt management, information technology and risk management functions.

### Vision

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To be a model of prudent financial management, integrity, and professionalism.

### Values

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- Fiscal Integrity
- Accuracy
- Efficiency
- Timeliness

### Departmental Goals (DG)

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1. Increase efficiencies and impact by working collaboratively with other departments, agencies, boards, and commissions as well as outside agencies. **(L4)**
2. Maintain strong community relations through candid communication, professional service, and the implementation of technology. **(L4)**
3. Provide timely, accurate, and transparent budgets, reports and analysis to stakeholders. **(L4)**
4. Train personnel to the highest standards while holding them accountable to those standards. **(L4)**

### Action Plans

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1. Assist Police with Computer Aided Dispatch, Records Management System, and Mobile Data Terminal upgrade projects. (DG1)
2. Finish the fiscal year 2025 audited financial statements by November 30, 2025. (DG3)
3. Develop personal development plans for each staff member and ensure proper level of professional certifications are achieved through education and training. (DG4)
4. Switch tax collection payment processing platform to allow taxpayers to receive bills via email and schedule payments. (DG1)
5. Update website by December 2025. (DG2)

### Accomplishments

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1. Received \$72,000 FEMA Cybersecurity grant through Connecticut Department of Emergency Management & Homeland Security.
2. Migrated wireless service from Verizon to T-Mobile. (DG1)
3. Converted police outside services billing to Accounts Receivable/ General Billing modules in City's ERP system. (DG1)
4. Developed procurement training for departments. (DG1)
5. Maintained the City's AA rating from Standard & Poor's and issued \$10.6 million of 25-year tax exempt bonds at the true interest cost of 3.533% in December 2024. (DG1)
6. Received GFOA's Certificate of Achievement for Excellence in Financial Reporting every year since 1993 and Distinguished Budget Presentation Award every year since 2001. (DG3)

10411700 Finance		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	133,976	138,665	138,134	142,825	142,825	147,110	147,110	147,110
51610	Regular Employees	850,413	891,959	881,063	922,284	914,324	991,158	962,398	962,398
51620	Seasonal/ Temporary	0	0	0	5,094	5,094	0	0	0
51630	Overtime	16,221	16,678	16,803	15,790	13,000	10,690	0	0
52000	Fringe Benefits	649,780	708,194	698,019	728,029	700,000	762,127	751,469	751,469
53322	Professional Development	3,741	4,900	1,988	6,800	3,000	5,300	2,000	2,000
53331	Audit Services	46,060	53,110	53,110	56,780	55,780	58,555	58,555	58,555
53510	Software Updates & Maintenance	150,891	160,800	154,003	180,017	180,000	166,256	162,319	162,319
54310	Equip & Furniture Maintenance	7,718	19,200	17,690	8,900	7,000	9,100	8,000	8,000
55500	Printing	18,330	21,800	22,154	24,500	24,500	24,800	15,000	15,000
55530	Communications	10,423	9,485	8,151	9,670	9,670	10,493	11,133	11,133
55531	Advertising	3,144	3,700	3,859	4,000	4,000	3,100	3,000	3,000
55532	Postage	32,644	30,100	31,189	40,000	40,000	37,000	22,200	22,200
55800	Travel & Mileage Reimbursement	3,672	3,800	2,721	3,800	3,200	4,000	3,200	3,200
56610	Supplies	4,381	5,100	4,734	6,500	4,900	4,900	4,000	4,000
58100	Dues Licenses & Subscriptions	3,825	3,700	3,100	3,800	3,800	4,300	3,000	3,000
		<b>1,935,219</b>	<b>2,071,191</b>	<b>2,036,718</b>	<b>2,158,789</b>	<b>2,111,093</b>	<b>2,238,889</b>	<b>2,153,384</b>	<b>2,153,384</b>

**Notes on Line items:**

Professional Service represents cost of annual municipal audit and required audits of Federal and State grants.  
Data Center includes financial system software maintenance & support contracts.

**Staffing**

Comptroller	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Comptroller	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collector of Taxes & Revenues	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00	1.00	1.25	1.00	1.00	1.00
IT Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Generalist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Revenue Collections Clerks	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Assistant Revenue Collector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>TOTAL FTE'S</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.25</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**Salaries**

Comptroller		138,665		142,825		147,110	147,110	147,110
Deputy Comptroller		104,002		107,122		110,336	110,336	110,336
Collector of Taxes & Revenues		93,251		99,910		102,408	102,408	102,408
Purchasing Agent		90,776		100,940		103,464	103,464	103,464
IT Manager		97,381		107,120		109,798	109,798	109,798
Accountant		72,998		75,005		75,005	75,005	75,005
IT Technician		69,481		78,803		78,803	78,803	78,803
Accounting Generalist		63,253		64,993		64,993	64,993	64,993
Revenue Collections Clerks		52,970		57,165		57,165	57,165	57,165
Assistant Revenue Collector		58,451		60,059		60,059	60,059	60,059

**Total Salaries Paid by General Fund**

Comptroller		138,665		142,825		147,110	147,110	147,110
Deputy Comptroller		104,002		107,122		110,336	110,336	110,336
Collector of Taxes & Revenues		93,251		99,910		102,408	102,408	102,408
Purchasing Agent		90,776		100,940		129,330	103,464	103,464
IT Manager		97,381		107,120		109,798	109,798	109,798
Accountant		72,998		75,005		75,005	75,005	75,005
IT Technician		138,962		157,606		157,606	157,606	157,606
Accounting Generalist		126,506		129,986		129,986	129,986	129,986
Revenue Collections Clerks		105,940		114,330		114,330	171,495	171,495
Assistant Revenue Collector		58,451		60,059		60,059	0	0
Stipends/ Differentials		2,300		2,300		2,300	2,300	2,300
Subtotal - Employees		<u>890,567</u>		<u>954,378</u>		<u>991,158</u>	<u>962,398</u>	<u>962,398</u>
<b>TOTAL SALARIES</b>		<b>1,029,232</b>		<b>1,097,203</b>		<b>1,138,268</b>	<b>1,109,508</b>	<b>1,109,508</b>

10411700 Finance	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
<b>Performance Measures</b>	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Inputs</b>								
Value of current levy GF tax bills	85,373,863	86,376,634	87,093,625	93,920,894	93,920,894	98,233,560	98,233,560	98,233,560
Current levy taxes collected	82,943,467	84,726,840	84,638,940	92,202,142	92,202,142	96,553,766	96,553,766	96,553,766
Debt Service Interest Paid	5,212,994	5,791,244	5,791,244	5,776,645	5,776,645	6,029,894	6,029,894	6,029,894
Outstanding debt at beginning of the year	187,270,000	188,205,000	188,205,000	184,750,000	184,750,000	186,625,000	186,625,000	186,625,000
<b>Workload/ Output</b>								
Number of training opportunities offered	2	2	-	2	2	2	2	2
Number of training participants	20	20	-	20	20	20	20	20
Number of internal audits performed	2	2	2	2	2	2	2	2
<b>Outcome/ Results</b>								
Percent of current tax levy collected	97.15%	98.09%	97.18%	98.17%	98.17%	98.29%	98.29%	98.29%
Actual General Fund revenue collected as a percentage of the amount budgeted	102.33%	100.00%	106.77%	100.00%	100.57%	100.00%	100.00%	100.00%
Audit adjustments	2	2	10	2	2	2	2	2
<b>Efficiency</b>								
Cost of department/ cost of total General Fund operations	1.40%	1.43%	1.38%	1.41%	1.38%	1.45%	1.39%	1.39%
Average interest rate on debt	2.78%	3.08%	3.08%	3.13%	3.13%	3.23%	3.23%	3.23%
Date financial statement audit finished	11/15/2023	11/15/2024	12/9/2024	11/15/2025	11/15/2025	11/15/2025	11/15/2025	11/15/2025
Number of business days budget published after adoption	5	7	4	7	7	7	7	7

## Assessment

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### Mission

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To ensure that all property located within the City is valued in accordance with the Connecticut General Statutes and acceptable appraisal practices.

### Vision

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To carry out the mission by discovering, listing and valuing all real and personal property to produce the most uniform and equitable grand list as of October 1. This ensures that each taxpayer bears only their fair share of the tax burden.

### Values

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- Accuracy
- Uniformity
- Fairness
- Consistency
- Compassion
- Integrity

### Department Goals (DG)

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1. Continue to provide residents and taxpayers with reliable and courteous customer service. **(L4)**
2. Provide accurate values and assessments to ensure equity and consistency. **(L4)**
3. Look for ways to streamline procedures and improve productivity, specifically using new technologies in assessment. **(L4)**
4. Continuing education for all personnel so as to maintain the high standards required by the Connecticut Certified Municipal Assessors (CCMA) Association. **(L4)**
5. Working collaboratively with all City departments, agencies, Boards and Commissions, as well as with outside agencies. **(L4)**

### Action Plans

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1. Meet statutory deadlines for all real estate, personal property and motor vehicle assessments. **(DG2, DG3, DG5)**
2. Provide technical assistance and information in response to inquiries from residents, businesses and interested parties. **(DG1, DG5)**
3. Administer all tax relief programs, including accepting applications and documents for exemptions while determining eligibility criteria has been satisfied. **(DG1, DG2, DG5)**
4. Completing and transmitting all reports required by State and local agencies. **(DG5)**
5. Utilize and embrace available technologies, providing residents with new ways to both obtain and provide needed data and documents. **(DG1, DG3, DG4)**
6. Develop personnel development plans for each staff member and ensure proper levels of professional certification are achieved through education and training. **(DG4)**

### Accomplishments

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1. Navigated 772 informal appeals and 127 appeals to the Board of Assessment stemming from 2023 revaluation of real estate. **(DG1, DG2, DG3, DG5)**
2. Maintained high level of customer service for Norwich residents. **(DG1, DG2)**
3. Continually updating our citywide GIS mapping using recorded deeds & survey maps. **(DG1, DG5)**
4. Completed first full year of motor vehicle tax investigation program with Municipal Tax Service. Over 800 new accounts added since the program was implemented. **(DG2, DG3)**
5. Victoria Lamoureux, Assistant Assessor received the CCMA I designation. **(DG4)**

10413100 Assessment		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	105,137	110,000	109,588	113,300	113,300	116,133	116,133	116,133
51610	Regular Employees	138,320	164,679	159,573	182,564	170,000	182,564	182,564	182,564
51620	Seasonal/ Temporary	4,078	12,000	3,740	3,950	3,950	4,000	4,000	4,000
51630	Overtime	1,186	1,065	262	1,306	1,306	1,000	0	0
52000	Fringe Benefits	182,398	209,091	208,124	204,307	210,000	217,854	211,201	211,201
53010	Professional Services	1,240	10,000	8,000	6,000	6,000	10,000	10,000	10,000
53322	Professional Development	2,531	5,750	2,340	3,500	3,500	5,000	3,500	3,500
53510	Software Updates & Maintenance	0	0	0	47,455	47,455	55,325	54,667	54,667
54310	Equip & Furniture Maintenance	43,753	46,235	43,237	3,000	3,000	3,000	3,000	3,000
55500	Printing	5,237	5,445	5,140	5,900	5,900	5,990	5,500	5,500
55530	Communications	1,709	3,198	1,425	1,730	1,730	2,333	2,371	2,371
55531	Advertising	840	1,800	1,118	1,400	1,400	1,450	1,200	1,200
55532	Postage	1,983	3,000	2,512	4,000	4,000	4,150	3,500	3,500
55800	Travel & Mileage Reimbursement	3,427	4,000	2,051	3,500	3,000	4,000	3,500	3,500
56610	Supplies	1,008	1,000	1,028	1,000	1,000	1,000	1,000	1,000
58100	Dues Licenses & Subscriptions	3,978	4,600	2,869	4,629	4,629	4,020	4,020	4,020
		<b>496,825</b>	<b>581,863</b>	<b>551,007</b>	<b>587,541</b>	<b>580,170</b>	<b>617,819</b>	<b>606,156</b>	<b>606,156</b>

Staffing									
Assessor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Assessor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assessment Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assessment Technician Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FTE'S	<u>4.00</u>								

Salaries									
Assessor		105,137			113,300		116,133	116,133	116,133
Assistant Assessor		72,998			75,005		75,005	75,005	75,005
Assessment Analyst		54,278			55,771		55,771	55,771	55,771
Assessment Technician Clerk		50,403			51,788		51,788	51,788	51,788
<b>Total Salaries Paid by General Fund</b>									
Assessor		105,137			113,300		116,133	116,133	116,133
Assistant Assessor		72,998			75,005		75,005	75,005	75,005
Assessment Analyst		54,278			55,771		55,771	55,771	55,771
Assessment Technician Clerk		50,403			51,788		51,788	51,788	51,788
Subtotal - Employees		<u>177,679</u>			<u>182,564</u>		<u>182,564</u>	<u>182,564</u>	<u>182,564</u>
TOTAL SALARIES		<u>282,816</u>			<u>295,864</u>		<u>298,697</u>	<u>298,697</u>	<u>298,697</u>

Performance Measures									
	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected	Projected
<b>Workload/ Output</b>									
Grand List Date	10/1/2021	10/1/2022	10/1/2022	10/1/2023	10/1/2023	10/1/2024	10/1/2024	10/1/2024	10/1/2024
Real estate accounts (number)	13,941	13,946	13,946	13,946	13,907	13,910	13,910	13,910	13,910
Motor vehicle accounts (number)	35,468	34,000	34,950	35,000	35,657	36,000	36,000	36,000	36,000
Personal property accounts (number)	1,827	1,900	1,816	1,900	1,739	1,850	1,850	1,850	1,850
Total number of accounts	<u>51,236</u>	<u>49,846</u>	<u>50,712</u>	<u>50,846</u>	<u>50,846</u>	<u>51,760</u>	<u>51,760</u>	<u>51,760</u>	<u>51,760</u>
Deed transfers	1,954	2,000	1,795	1,800	1,720	1,800	1,800	1,800	1,800
Building permits	1,650	2,000	1,350	2,000	1,800	2,000	2,000	2,000	2,000
Personal property declarations	1,879	2,000	1,939	2,000	1,894	2,000	2,000	2,000	2,000

Outcome/ Results									
Grand lists filed timely	1	1	1	1	1	1	1	1	1
Appeals to Board of Assessment Appeals	42	30	22	100	127	50	50	50	50
BAA adjustments	11	10	7	25	26	25	25	25	25

Efficiency									
Number of assessments per FTE staff	12,809	12,462	12,678	12,712	12,712	12,940	12,940	12,940	12,940
Cost per assessment	\$9.70	\$11.67	\$10.87	\$11.56	\$11.56	\$11.94	\$11.71	\$11.71	\$11.71

## Treasurer

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### Mission

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To maintain an efficient cash management system and to safeguard the city's assets by investing available city funds prudently; filing all reports quickly and accurately; and maintaining a complete archive of current city deeds, leases, bonds, and agreements.

### Vision

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To be a model of prudent treasury management, integrity, and professionalism.

### Values

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- Prudence
- Integrity
- Accuracy
- Timeliness
- Respectfulness

### Departmental Goals (DG)

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1. Increase efficiencies and impact by working collaboratively with other departments, agencies, boards and commissions as well as outside agencies and financial institutions. **(L4)**
2. Maintain strong community relations and transparency through candid communication, professional service, and the implementation of technology. **(L4)**
3. Train personnel to the highest standards while holding them accountable to those standards. **(L4)**

### Action Plans

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1. Continue to perform quarterly safety review of the City's partner banking institutions. (DG1)
2. Continue to monitor the general level of interest rates and, given a potentially decreasing interest rate environment, determine whether a long or short-term investment strategy makes the best sense. Targeting interest earned on city assets at slightly lower than fiscal year 2025 levels given the anticipated declining interest rate environment while maintaining adequate liquidity levels. (DG1)
3. Continue to monitor tax collections from local partner banks and expand with other partners, if practicable. (DG1)
4. Work with the Planning Department to ensure an accurate and timely control of Cash Bonds held by the City. (C1)

### Accomplishments

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1. Adjusted the investment strategy to a liquid position in the Connecticut Short Term Investment Fund and took advantage of rapidly rising interest rates by investing liquid funds into short-term US Treasury Obligations and bank certificates of deposit. (DG1)
2. Projecting to outperform the earned interest for the General Fund in fiscal 2025 by \$400,000 over budget estimates for a total of \$2,800,000. (DG1)

10413700 Treasurer		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	46,464	46,464	46,286	46,464	46,464	46,464	46,464	46,464
51610	Regular Employees	124,266	162,671	158,028	130,610	130,100	131,450	131,450	131,450
52000	Fringe Benefits	133,574	170,699	170,500	148,442	150,000	146,698	146,698	146,698
53510	Software Updates & Maintenance	0	0	0	1,471	1,440	1,655	1,655	1,655
55500	Printing	0	600	935	600	0	600	600	600
55530	Communications	1,153	1,458	930	1,173	1,160	1,513	1,513	1,513
55800	Travel & Mileage Reimbursement	305	450	574	500	570	600	600	600
56610	Supplies	1,620	750	612	1,590	1,100	700	700	700
58100	Dues Licenses & Subscriptions	0	350	0	350	0	0	0	0
		<b>307,382</b>	<b>383,442</b>	<b>377,865</b>	<b>331,200</b>	<b>330,834</b>	<b>329,680</b>	<b>329,680</b>	<b>329,680</b>

**Staffing**

Treasurer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant to the City Treasurer	1.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FTE'S	<u>3.00</u>	<u>3.50</u>	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**Salaries**

Treasurer		46,464		46,464		46,464	46,464	46,464	46,464
Assistant to the City Treasurer		69,480		71,391		71,391	71,391	71,391	71,391
Accounting Assistant		58,451		60,059		60,059	60,059	60,059	60,059

**Total Salaries Paid by General Fund**

Treasurer		46,464		46,464		46,464	46,464	46,464	46,464
Assistant to the City Treasurer		104,220		71,391		71,391	71,391	71,391	71,391
Accounting Assistant		58,451		60,059		60,059	60,059	60,059	60,059
Subtotal - Employees		<u>162,671</u>		<u>131,450</u>		<u>131,450</u>	<u>131,450</u>	<u>131,450</u>	<u>131,450</u>
TOTAL SALARIES		<u>209,135</u>		<u>177,914</u>		<u>177,914</u>	<u>177,914</u>	<u>177,914</u>	<u>177,914</u>

**Performance Measures**

**Outcome/ Results**

	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
Average return on investments	1.29%	4.00%	2.40%	3.20%	2.50%	2.40%	2.40%	2.40%
Average number of days to perform bank reconciliations	12	12	12	12	12	12	12	12

**Efficiency**

Cost of department/ cost of total General Fund operations	0.22%	0.26%	0.26%	0.22%	0.22%	0.21%	0.21%	0.21%
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## Law

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### Mission

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To serve the City of Norwich as legal adviser to assist and support city officials and employees in accordance with the rule of law and the hallmarks of good governance.

### Vision

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All representatives of the City of Norwich benefit from quality legal advice that enables them to govern openly, honestly, efficiently and effectively.

### Values

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- Trustworthiness
- Dependability
- Accountable
- Professional
- Responsiveness

### Departmental Goals (DG)

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1. Represent and protect the rights and legal interests of the City as required. **(All Goals)**
2. Provide effective communication to the Mayor, City Council, City Manager, and related departments, agencies, commissions and organizations. **(L4)**
3. Increase efficiencies and impact by working collaboratively with other departments, agencies, boards, and commissions as well as outside agencies. **(L4)**

### Action Plans

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1. Provide timely legal representation, advice, opinions, and assistance to the City. **(DG1,DG2,DG3)**
2. Provide input at the request of City representatives in keeping with the goal to streamline government processes making them as cost-effective as possible. **( DG1,DG2,DG3)**
3. Assist in the preparation and review of contracts and other instruments to which the City is a party or in which it has an interest. **(DG1,DG2,DG3)**
4. Review claims made against the city and its departments, employees, agencies, boards and commissions which may be defended by outside counsel selected by city's insurer and assist outside counsel as necessary **(DG1,DG2,DG3)**

### Accomplishments

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1. Represented the interests of the City regarding a considerable variety of legal matters including general litigation, negotiation of development agreements, property foreclosures, land use cases, housing matters, freedom of information requests, and real estate transactions. **(DG1)**
2. Facilitated and maintained excellent working relationships to support the legal needs of all members of the City Council including the Mayor, and more than 15 City departments. **(DG1,DG2)**
3. Provided legal advice for all departments, professional staff, and elected officials to support decision-making in keeping with statutes, the City Charter, and ordinances. **(DG1,DG2, DG3)**
4. Drafted resolutions and ordinances at the behest of elected officials for consideration by, and under the direction of, the City Council in accordance with state statute, City Charter, and applicable case law. **(DG1,DG2)**
5. Attended City Council meetings to provide parliamentary and legal guidance when necessary. **(DG1)**
6. Generated judgment and relocation liens and releases for recording on the land records as part of the city process to eliminate blight and unsafe properties resulting in the regular collection of funds on behalf of the City. **(DG1,DG2)**

10413900 Law	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
53021 City Attorney	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000
53022 Outside Attorneys	177,614	165,000	178,111	165,000	165,000	190,000	190,000	190,000
58200 Claims	(38,487)	58,000	(10,331)	45,000	10,000	40,000	40,000	40,000
<b>TOTALS</b>	<b>355,127</b>	<b>439,000</b>	<b>383,780</b>	<b>426,000</b>	<b>391,000</b>	<b>446,000</b>	<b>446,000</b>	<b>446,000</b>

## Human Resources

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### Mission

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To support City of Norwich departments by providing human resources management and services to more than 1,400 full-time, part-time, seasonal, employees and retirees in areas of recruitment, pension and benefits, workers compensation, employee and labor relations and training. To collaborate with and support departments and employees by providing consultative services and solutions to a wide range of human resource issues in a responsive and cost-effective manner. To provide leadership and expertise in the development and implementation of human resource policies, systems, and programs.

### Vision

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To be a valued resource for employees, retirees and the public. To support the efforts of all City departments in order to improve employee productivity, job satisfaction, and organizational performance through effective administration of human resources services and programs.

### Values

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- Fairness
- Integrity
- Respect
- Consistency
- Professionalism
- Teamwork

### Departmental Goals (DG)

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1. Increase efficiencies and impact by working collaboratively with other department, agencies, boards, commissions and unions. **(L4)**
2. Maintain strong community relations through candid communication, professional service, and the implementation of community outreach program partnerships. **(L4)**
3. Recruit and train all personnel to ensure the highest standards while holding them accountable to those standards. **(L4)**
4. Provide employees with diversity, equity and inclusion and other cultural competencies training. **(L4)**
5. Increase the number of diverse employees. **(L4)**

### Action Plans

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1. Negotiate and administer labor contracts and pension plans to work toward cost-reductions. **(DG1)**
2. Implement strategies to stabilize and/or reduce costs associated with human resources and increase efficiencies through technology. **(DG1, DG2, DG3)**
3. Research DEI and other cultural competencies training. **(DG4)**
4. Review job posting distribution lists and other outreach efforts to increase the number of diverse applicants who apply for City jobs. **(DG5)**

### Accomplishments

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1. Successfully negotiated three collective bargaining agreements.
2. Successfully worked with department directors on 35 recruitments and 17 promotional exams. On-boarded 35 new hires and processed 1,407 applications.
3. Managed the reporting requirements of the Affordable Care Act for the City, Board of Education, Department of Public Utilities. Processed 422 insurance open enrollments.
4. Managed the grievance and arbitration process and represented the City in CHRO and other litigation.
5. Managed the psychological assessment requirement of the Police Accountability Act.
6. Successfully audited and digitized 182 personnel files.
7. Successfully processed 30 new pension applications and 35 requests for refunds/rollovers.
8. Processed 107 Workers' Compensation first-report-of-injury claims.

10414100 Human Resources		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	119,925	124,122	138,357	127,846	125,000	131,681	131,681	131,681
51610	Regular Employees	208,795	227,074	197,926	209,653	208,000	207,600	207,600	218,415
51620	Seasonal/ Temporary	0	0	560	10,000	7,432	10,000	0	0
51630	Overtime	4,449	6,000	6,762	5,120	3,000	5,120	2,500	2,500
52000	Fringe Benefits	236,760	280,304	280,519	260,749	255,000	273,161	253,915	254,742
52501	Education Incentive	650	5,000	650	5,000	5,000	2,000	2,000	2,000
53010	Professional Services	55,339	62,430	52,896	47,000	43,000	47,000	47,000	37,000
53322	Professional Development	139	4,000	1,999	3,000	2,000	3,000	3,000	3,000
53510	Software Updates & Maintenance	0	0	0	9,784	7,500	5,880	4,758	4,758
54310	Equip & Furniture Maintenance	3,235	3,500	1,115	3,500	3,500	3,500	2,000	2,000
55500	Printing	0	300	0	300	100	300	100	100
55530	Communications	2,635	3,192	2,153	2,555	2,555	2,204	2,216	2,216
55531	Advertising	5,711	10,000	10,072	4,500	5,000	10,000	5,000	5,000
55532	Postage	74	300	208	250	100	250	100	100
56610	Supplies	3,020	9,000	8,406	3,000	3,000	3,000	3,000	3,000
58100	Dues Licenses & Subscriptions	1,142	1,600	480	1,864	1,864	1,864	1,864	1,864
		<b>641,874</b>	<b>736,822</b>	<b>702,103</b>	<b>694,121</b>	<b>672,051</b>	<b>706,560</b>	<b>666,734</b>	<b>668,376</b>

**Notes on Line items:**

*Overtime* covers secretarial duties for the Personnel and Pension Board meetings and giving exams for the Human Resources Department.

*Professional Services* includes costs of pre-placement physicals, evaluations, Employees' Assistance Program (EAP), drug testing, and polygraph/ psychological testing for employees.

The cost for actuarial service is not included in this budget. Actuary fees are paid out of Employee Retirement Fund.

*Professional Development* includes training for Human Resources staff as well as contractual obligations for tuition reimbursement for the other city departments.

**Staffing**

Director of Human Resources	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Human Resources Director	1.00	1.25	1.25	0.50	0.50	0.00	0.00	0.00	0.00
Retirement Plan Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00	1.50	1.50	2.00	2.00	2.00	2.00
<b>TOTAL FTE'S</b>	<b>4.00</b>	<b>4.25</b>	<b>4.25</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Salaries**

Director of Human Resources		124,122		127,846		131,681	131,681	131,681
Assistant Human Resources Director		87,696		92,386		95,158	95,158	95,158
Retirement Plan Administrator		65,227		67,184		69,200	69,200	72,805
Human Resources Generalist		65,227		67,184		69,200	69,200	72,805

**Total Salaries Paid by General Fund**

Director of Human Resources		124,122		127,846		131,681	131,681	131,681
Assistant Human Resources Director		109,620		46,193		0	0	0
Retirement Plan Administrator		65,227		67,184		69,200	69,200	72,805
Human Resources Generalist		65,227		100,776		138,400	138,400	145,610
Subtotal - Employees		<u>240,074</u>		<u>214,153</u>		<u>207,600</u>	<u>207,600</u>	<u>218,415</u>
<b>TOTAL SALARIES</b>		<u><b>364,196</b></u>		<u><b>341,999</b></u>		<u><b>339,281</b></u>	<u><b>339,281</b></u>	<u><b>350,096</b></u>

**Performance Measures**

	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Workload/outputs</b>								
Total City employees	278.0	280.0	288.0	280.0	280.0	280.0	280.0	280.0
Total NPU employees	157.0	152.0	149.0	156.0	156.0	156.0	156.0	156.0
Total applications processed	2,443	2,000	1,842	2,500	2,500	2,500	2,500	2,300
Number of promotional exams given	19	25	28	20	20	20	20	20
Number of entry exams given	44	15	43	40	40	40	40	40
Vacancies filled through promotion	45	20	28	35	35	35	35	35
Vacancies filled through new hires	58	20	43	40	40	40	40	40
Classifications reviewed	16	10	11	12	12	12	12	15
Training programs provided	7	10	9	10	10	10	10	10
Percent of female employees	25.76%	26.40%	27.09%	25.76%	25.76%	25.76%	25.76%	25.76%
Percent of minority employees	14.54%	11.00%	12.67%	14.54%	14.54%	14.54%	14.54%	14.54%

**Outcome/results**

Employee turnover rate	5.29%	5.00%	10.83%	5.00%	5.00%	5.00%	5.00%	5.00%
Percent of employees completing probation	81.82%	100.00%	83.79%	99.00%	99.00%	99.00%	99.00%	99.00%

**Efficiency**

Number of active city employees per FTE	69.5	65.9	67.8	70.0	70.0	70.0	70.0	70.0
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## City Clerk

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### Mission

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To serve as the custodians and distributors of the city's vital and land records which capture the history of Norwich. Service the general public with pleasant and professional customer service on a daily basis. Provide and maintain a safe and organized environment for proper record preservation and public access. Serve as the administrator of election laws we continue to partner with the Registrar's office and provide ease through the voter registration and absentee ballot process.

### Vision

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To carry out our mission with efficiency and to continuously explore and implement new technology to aid in the access, distribution and preservation of the city's archival records for future generations.

### Values

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- Accuracy
- Confidentiality
- Efficiency
- Professionalism
- Teamwork

### Departmental Goals (DG)

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1. Retain the current staffing level of three Records Clerk and one Assistant City Clerk. **(L4)**
2. Continue to maintain the highest standards for municipal clerk while holding them accountable to those standards. **(L4)**
3. Maintain strong community relations through candid communication, professional service, and the implementation of appropriate technology. **(L4)**
4. Increase efficiencies and impact by working collaboratively with other departments, agencies, boards and commissions as well as outside agencies. **(L4)**

### Action Plans

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1. Create and maintain hard copy records for archival purposes made possible through additional staffing levels. **(DG1, DG2)**
2. Index and image records and maps for efficient retrieval. **(DG1, DG2)**
3. Increase access to public records. **(DG1, DG2)**
4. Ensure proper level of professional certifications for all staff through education and training. **(DG1)**

### Accomplishments

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1. Continue in house staff for scanning of older land records as opposed to an outside source increasing access to public records funded through CT State Historic Preservation Grants to expand online record searching. **(DG2)**
2. Process absentee ballots for all elections and prepare returned ballots for official Absentee Moderator on Election night for counting and assist the Head Moderator on election Night to reconcile and prepare the counts for the Secretary of State for all Elections.
3. Enhanced website information to ease in the process of ordering vital statistics, explaining all requirements and options for more efficient customer service. **(DG2)**
4. Continued to upgrade our records management system to incorporate recording of land records, trade name certificates, military discharge and vitals to provide a comprehensive way of receiving and indexing all documents. **(DG1,DG2)**
5. Increased availability of land record access for searchers to include one week, one month and six month subscriptions in addition to the annual option. **(DG1,DG2)**

10414700 City Clerk	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601 Department Head	99,937	103,436	102,445	106,539	106,539	109,735	109,735	109,735
51610 Regular Employees	177,399	181,026	178,835	217,918	203,000	246,500	189,335	189,335
51620 Part Time/Seasonal Employees	0	0	0	0	0	0	0	0
51630 Overtime	2,113	1,065	86	1,065	0	1,065	1,065	1,065
52000 Fringe Benefits	180,907	211,040	208,420	236,940	225,000	259,518	218,591	218,591
53010 Professional Services	22,755	28,691	27,896	4,000	4,000	4,000	4,000	4,000
53322 Professional Development	1,015	1,000	850	1,400	1,400	1,400	1,400	1,400
53510 Software Updates & Maintenance	0	0	0	27,488	24,899	30,568	29,446	29,446
54310 Equip & Furniture Maintenance	9,952	6,500	4,917	6,411	6,411	9,000	9,000	9,000
54490 Other Purchased Services	0	200	0	200	200	200	200	200
55500 Printing	450	100	0	0	0	700	700	700
55530 Communications	2,810	4,012	2,298	2,650	2,650	2,602	2,695	2,695
55531 Advertising	0	1,000	483	500	500	2,000	2,000	2,000
55532 Postage	2,586	3,000	2,066	4,200	4,200	4,200	4,200	4,200
55800 Travel & Mileage Reimbursement	161	1,000	240	500	500	500	500	500
56610 Supplies	18,197	18,624	16,103	15,524	13,324	13,324	13,324	13,324
58100 Dues Licenses & Subscriptions	475	2,300	2,021	800	800	800	800	800
<b>TOTALS</b>	<b>518,757</b>	<b>562,994</b>	<b>546,660</b>	<b>626,135</b>	<b>593,423</b>	<b>686,112</b>	<b>586,991</b>	<b>586,991</b>

**Notes on Line items:**

Professional Services: Cover costs of auditing land records.

**Staffing**

City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Records Clerks	2.00	2.00	2.00	2.50	2.50	2.00	2.00	2.00
Revenue Collection Clerk	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
<b>TOTAL FTE'S</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>	<b>4.50</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

**Salaries**

City Clerk		103,436		106,539		109,735	109,735	109,735
Assistant City Clerk		72,998		75,005		75,005	75,005	75,005
Records Clerks		54,014		57,165		57,165	57,165	57,165
Revenue Collection Clerk								

**Total Salaries Paid by General Fund**

City Clerk		103,436		106,539		109,735	109,735	109,735
Assistant City Clerk		72,998		75,005		75,005	75,005	75,005
Records Clerks		108,028		142,913		114,330	114,330	114,330
Revenue Collection Clerk		0		0		0	0	0
<b>Subtotal - Employees</b>		<b>181,026</b>		<b>217,918</b>		<b>189,335</b>	<b>189,335</b>	<b>189,335</b>
<b>TOTAL SALARIES</b>		<b>284,462</b>		<b>324,457</b>		<b>299,070</b>	<b>299,070</b>	<b>299,070</b>

**Performance Measures**

Actual      Projected      Actual      Projected      Projected      Projected      Projected      Projected

**Workload/outputs**

Council minutes prepared	28	24	24	24	24	24	24	24
Land records recorded	6,744	7,500	5,943	7,500	7,500	7,500	7,500	7,500
Marriage licenses issued	238	400	258	300	300	300	300	300
Death certificates recorded	631	950	668	900	900	900	900	900
Birth certificates recorded	975	950	885	1,000	1,000	1,000	1,000	1,000
Absentee ballots issued	1,896	1,817	774	5,000	5,000	5,000	5,000	5,000
Dog licenses issued	1,689	1,500	1,632	1,700	1,700	1,700	1,700	1,700
<b>Total transactions</b>	<b>12,173</b>	<b>13,117</b>	<b>10,160</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>

**Outcome/results**

% of Council minutes prepared without correction	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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**Efficiency**

Number of transactions per FTE	3,043.3	3,279.3	2,540.0	3,644.4	3,644.4	3,280.0	4,100.0	4,100.0
Budget per transaction	\$42.62	\$42.92	\$53.81	\$38.18	\$36.18	\$41.84	\$35.79	\$35.79
Cost of dept/cost of total general fund operations	0.38%	0.39%	0.37%	0.41%	0.39%	0.44%	0.38%	0.38%

## Planning & Neighborhood Services

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### Mission

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To facilitate the orderly growth and redevelopment of residential, commercial, and industrial properties in order to stabilize, diversify and increase the tax base.

### Vision

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To ensure the well-being of Norwich residents and the Norwich economy through sound planning and effective administration of the zoning, building, housing and property maintenance codes.

### Values

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- Professionalism
- Communication
- Public Education & Safety
- Ethical Operations

### Departmental Goals (DG)

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1. Improve quality of life in the community and stabilize property values. **(L3,P1-P5, C1,G1-G3, R1,R2)**
2. Maintain strong community relations through candid communication, professional service, and the timely review of plans and applications. **(L4)**
3. Train personnel to the highest standards for related activities while holding them accountable to those standards. **(L4)**
4. Increase efficiencies and impact by working collaboratively with other municipal departments, local boards and commissions, and outside agencies including NPU and NCDC. **(L4)**

### Action Plans

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1. Administer building, zoning, housing, blight & environmental regulations/codes.
2. Enforce housing and property maintenance codes.
3. Ensure proper level of professional certifications are achieved through education and training. **(DG3)**
4. Continue to implement technology and software upgrades to streamline permitting, inspections, complaint resolution, and accounting practices in order to improve efficiency and customer service. **(DG2)**
5. Review and, if necessary, amend standards for project review processes.
6. Pursue outside funding opportunities to assist the City with planning and development projects. **(DG1)**

### Accomplishments

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1. In November 2024, a dedication ceremony was held at the completed Uncas Leap Heritage Park. The ARPA funded project was the culmination of a community inspired Master Plan which was prepared in 2018.
2. The department was instrumental in the grant application preparation and submission of three successful brownfield grants from CT DEEP and CT DECD for the adaptive reuse of the Capehart Mill site. The \$ 11,864,250 awarded will assist the city to demolish mill structures and remediate the site for its future use as a riverside park to enhance the quality of life in the Greenville area.
3. With assistance from SLR, the department kicked-off the comprehensive rewrite of the Zoning Regulations. The finished product will incorporate recommendations from the adopted 2023 Plan of Conservation and Development to move the city forward to reach its 10-year goals. Required public hearings for adoption are anticipated to occur in early summer 2025.

10415100 Planning & Neighborhood Services		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
		Actual	Budget	Actual	Budget	Projected	Request	Proposed	Adopted
51601	Department Head	105,275	113,500	113,065	116,905	116,905	119,828	119,828	119,828
51610	Regular Employees	553,886	612,211	607,731	671,479	670,000	697,555	634,455	634,455
51630	Overtime	9,061	7,452	7,842	20,848	20,848	7,452	7,452	7,452
52000	Fringe Benefits	453,236	503,294	501,381	565,488	565,488	598,646	559,179	559,179
53010	Professional Services	34,548	71,600	71,786	29,000	29,000	30,600	30,600	30,600
53322	Professional Development	3,792	3,400	1,404	3,400	3,400	3,400	3,400	3,400
53510	Software Updates & Maintenance	0	0	0	60,786	60,786	61,208	58,849	58,849
54310	Equip & Furniture Maintenance	49,632	82,752	78,720	9,600	9,600	6,000	6,000	6,000
55530	Communications	7,570	9,362	7,477	9,009	9,009	10,104	10,374	10,374
55531	Advertising	10,809	12,000	13,001	12,000	12,000	12,000	12,000	12,000
55532	Postage	905	3,000	3,065	3,000	3,000	3,000	3,000	3,000
55800	Travel & Mileage Reimbursement	359	500	446	500	500	500	500	500
56610	Supplies	6,679	3,700	3,005	3,500	3,500	3,500	3,500	3,500
56627	Vehicle Fuel	2,536	2,723	2,810	2,442	2,442	1,919	1,872	1,872
58100	Dues Licenses & Subscriptions	2,236	4,846	3,335	4,246	4,246	4,846	4,846	4,846
58699	Historic District Commission	177	2,388	2,388	3,290	3,290	3,385	3,385	3,385
<b>TOTALS</b>		<b>1,240,701</b>	<b>1,432,728</b>	<b>1,417,456</b>	<b>1,515,493</b>	<b>1,514,014</b>	<b>1,563,943</b>	<b>1,459,240</b>	<b>1,459,240</b>

**Staffing**

Director of Planning & Neighborhood Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
City Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Zoning Enforcement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Building Official	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Blight/Housing Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant ZEO/ Blight Enforcement Official	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00
<b>TOTAL FTE'S</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>

**Salaries**

Director of Planning & Neighborhood Services	105,137		116,905		119,828	119,828	119,828
City Planner	96,212		102,071		104,623	104,623	104,623
Building Official	90,776		100,940		103,464	103,464	103,464
Zoning Enforcement Officer	71,217		73,176		73,176	73,176	73,176
Administrative Specialist	55,634		57,165		57,165	57,165	57,165
Assistant Building Official	78,611		80,773		80,773	80,773	80,773
Blight/Housing Code Enforcement Officer	69,481		71,391		71,391	71,391	71,391
Assistant ZEO/ Blight Enforcement Official	62,346		63,100		63,100	63,100	63,100

**Total Salaries Paid by General Fund**

Director of Planning & Neighborhood Services	105,137		105,137		119,828	119,828	119,828
City Planner	96,212		102,071		104,623	104,623	104,623
Building Official	90,776		100,940		103,464	103,464	103,464
Zoning Enforcement Officer	71,217		73,176		73,176	73,176	73,176
Administrative Specialist	111,268		114,330		114,330	114,330	114,330
Assistant Building Official	157,222		161,546		161,546	161,546	161,546
Blight/Housing Code Enforcement Officer	69,481		71,391		71,391	71,391	71,391
Assistant ZEO/ Blight Enforcement Official	0		63,100		63,100	0	0
Stipends/ Differentials	5,925		5,925		5,925	5,925	5,925
<b>Subtotal - Employees</b>	<b>602,101</b>		<b>692,479</b>		<b>697,555</b>	<b>634,455</b>	<b>634,455</b>
<b>TOTAL SALARIES</b>	<b>707,238</b>		<b>797,616</b>		<b>817,383</b>	<b>754,283</b>	<b>754,283</b>

**Performance Measures**

**Inputs**

	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
Building & housing division FTEs	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

**Workload/ Output Measures**

Site development plans reviewed	1	5	7	5	5	5	5	5
Subdivision/resubdivision plans reviewed	2	4	1	4	4	6	6	6
Special permit applications reviewed	7	6	10	6	6	10	10	10
Zoning permit applications	259	350	335	350	350	350	350	350
Zoning Variances Granted	5	5	12	5	5	10	10	10
Zoning Variances Denied	3	-	1	-	-	-	-	-
Inland Wetland Applications	9	20	14	20	20	15	15	15
Zoning Complaints	68	70	60	70	70	70	70	70
Residential Building Permits	1,652	1,400	1,927	1,500	1,500	1,600	1,600	1,600
Commercial Building Permits	250	300	424	300	300	300	300	300
Industrial Building Permits	7	10	6	10	10	10	10	10
Structures Condemed	11	10	16	10	10	10	10	10
Dwelling Units Condemed	15	30	30	20	20	20	20	20
Buildings Demolished	10	10	8	10	10	10	10	10

**Outcome/ Results**

Citations Issued	12	170	167	150	150	150	150	150
Citation Fees Collected	\$7,973	\$20,000	\$85,767	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Violations Investigated	331	500	663	500	500	500	500	500

**Efficiency Measures**

Residential building permits per assigned FTE	413	350	482	375	375	400	400	400
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## Registrars of Voters

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### Mission

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To maintain accurate voter registration lists, administer all elections, referenda, and primaries, as well as perform annual canvass of voters.

### Vision

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To perform all of the duties required by statutes accurately, efficiently, and in a timely manner.

### Values

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- Efficiency
- Accuracy
- Timeliness
- Kindness

### Departmental Goals (DG)

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1. Train personnel to the highest standards for election related activities. **(L3)**
2. Maintain strong community relations through open and courteous communication and timely notifications of election-related deadlines and changes. **(L3)**
3. Complete a yearly canvass to maintain accurate files.
4. Update voter registration rolls daily.
5. Complete yearly continuing education requirements. **(L3)**
6. Implement use of new voting tabulators and on-line voter registration system (CVRS)

### Action Plans

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1. Meet federal, state and local statutory requirements and deadlines for election related activities.
2. Recruit and train election workers and ensure proper level of certification for all staff and poll workers. **(DG1)**
3. Provide and promote opportunities for qualified Norwich residents to become registered voters. **(DG2)**
4. Ensure accuracy of existing voter registration data and educate registered and potential voters on precinct locations, policies, and operations. **(DG3)**
5. Train ourselves and all pertinent staff on use of new tabulators and CVRS. **(DG6)**
6. Fine-tune Early Voting and Same Day Registration procedures.

### Accomplishments

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1. Instituted Early Voting and Same Day Registration mandates and protocols.
2. Completed annual canvass of voters.
3. Organized and ran required elections, primaries and Early Voting.
4. Provided accurate voter registration lists for candidates, City Clerk, and other interested parties.
5. Supported and participated in voter registration drives at local high schools.
6. Recruited and trained all election workers to perform their assigned duties for each election efficiently and correctly.
7. Worked to maintain accurate voter registration information, both electronically and in paper files.
8. Updated the municipal website throughout the year with time-sensitive information relating to voter registration, scheduled elections and primaries, and election related activities.

10419700 Registrars of Voters		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	58,696	60,232	60,001	65,116	65,116	70,000	70,000	70,000
51620	Seasonal/Temporary Employees	92,615	62,000	46,605	107,500	92,000	105,750	59,125	60,775
51630	Overtime	47	4,200	345	4,200	3,171	4,200	2,500	2,500
52000	Fringe Benefits	9,399	11,912	11,823	12,241	9,400	12,605	11,332	11,332
53322	Professional Development	1,760	5,000	2,865	9,000	5,000	5,000	5,000	5,000
53333	Transportation	1,506	0	0	0	0	0	0	0
53510	Software Updates & Maintenance	0	0	0	2,686	2,000	3,226	2,291	2,291
54310	Equip & Furniture Maintenance	9,616	9,500	9,088	13,700	13,700	11,700	11,700	11,700
54442	Facilities Rental	1,800	5,000	2,000	2,800	2,800	1,600	1,600	1,600
55500	Printing	27,935	20,000	11,718	29,200	24,000	25,000	20,000	20,000
55530	Communications	2,494	3,085	2,178	3,243	3,000	3,500	3,371	3,371
55531	Advertising	2,615	2,000	3,789	1,500	1,500	1,500	1,500	1,500
55532	Postage	5,200	5,900	5,046	5,900	5,900	6,000	6,000	6,000
55800	Travel & Mileage Reimbursement	440	400	42	400	300	400	400	400
55902	Moving Voting Machine	132	0	5,651	100	0	400	400	400
56610	Supplies	14,569	6,000	6,000	11,300	11,300	8,000	6,000	6,000
<b>TOTALS</b>		<b>228,824</b>	<b>195,229</b>	<b>167,151</b>	<b>268,886</b>	<b>239,187</b>	<b>258,881</b>	<b>201,219</b>	<b>202,869</b>

**Staffing**

Registrars	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FTE'S	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

**Salaries**

Registrars		30,116		32,558		35,000	35,000	35,000
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**Total Salaries Paid by General Fund**

Registrars		60,232		65,116		70,000	70,000	70,000
TOTAL SALARIES		60,232		65,116		70,000	70,000	70,000

**Elections Workers**

Deputy Registrars	2,000		2,000		2,000	2,000	2,000
Head Moderator	600		600		600	600	600
Moderators	3,200		3,200		2,800	2,800	2,800
Assistant Registrars	5,600		7,500		5,250	5,250	5,250
Ballot Clerks	1,500		4,400		2,200	2,200	2,200
Checkers	1,500		4,400		2,200	2,200	2,200
Machine Tenders	1,500		1,925		1,650	1,650	1,650
Demonstrators	1,500		1,925		275	275	1,925
Moderator/ Absentee	1,500		1,500		400	400	400
Absentee Counters	1,500		2,750		3,850	3,850	3,850
Absentee Assistant Registrars	700		700		700	700	700
EDR Assistant Registrars	350		700		700	700	700
EDR Clerks	1,250		1,250		1,000	1,000	1,000
Polling Place Set-up Crew	600		600		600	600	600
Machine / Tabulator Testing	600		600		400	400	400
Training	900		900		900	1,650	1,650
Recount/Audit	700		700		700	700	700
Contingency/Early Voting	500		18,650		18,650	16,150	16,150
Cost of One Elections	26,000		54,300		44,875	43,125	44,775
Cost of Two Elections	52,000		108,600		89,750	0	0
Deputy Registrars - assist with office work during year	10,000		10,000		16,000	16,000	16,000
Total Seasonal/ Temporary	62,000		118,600		105,750	59,125	60,775

**Performance Measures**

	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Inputs</b>								
Type of Election	State	Municipal						
Voting locations	7	7	7	7	7	7	7	7
<b>Workload/ Output Measures</b>								
General elections	1	1	1	1	1	1	1	1
Primaries	2	1	1	1	1	1	1	1
Total elections	3	2	2	2	2	2	2	2
New registrations	2,121	1,794	1,798	2,000	3,000	2,500	2,500	2,500
Changes	3,223	3,035	3,036	3,000	3,000	1,500	1,500	1,500
Removals	5,371	1,881	1,912	3,000	2,500	2,000	2,000	2,000
Number of active eligible voters	18,921	20,746	20,746	21,000	21,962	22,000	22,000	22,000
<b>Outcome/ Results</b>								
Number of voters voting in General Election	3,031	3,031	3,031	3,031	15,161	8,000	8,000	8,000
Percentage of eligible voters voting	16.02%	14.61%	14.61%	14.43%	69.03%	36.36%	36.36%	36.36%
<b>Efficiency Measures</b>								
Average total cost per election	\$76,275	\$97,615	\$83,576	\$134,443	\$119,594	\$129,441	\$100,610	\$101,435
Average cost per polling place per election	\$10,896	\$13,945	\$11,939	\$19,206	\$17,085	\$18,492	\$14,373	\$14,491
Cost of election per registered voter	\$4.03	\$4.71	\$4.03	\$6.40	\$5.45	\$5.88	\$4.57	\$4.61

## Police

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### Mission

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The Norwich Police Department is committed to protecting and serving our diverse community with integrity, professionalism, and respect. We strive to enhance the safety and quality of life for all individuals by fostering trust, building strong partnerships, and embracing innovation. Through proactive policing, community engagement, and a dedication to fairness, we will work collaboratively to ensure a safe, just, and thriving Norwich for present and future generations.

### Vision

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A department committed to community policing, professional service, innovative leadership, problem solving, and prevention by highly trained and motivated employees who recognize the strength and value of the cultural diversity of our citizens.

### Values

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- Professionalism
- Integrity
- Courage
- Compassion
- Accountability
- Communication

### Departmental Goals (DG)

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1. Continue to strengthen community relations through open and candid conversations, professional service, and the implementation of community outreach programs partnerships. **(L4)**
2. Further train personnel to the highest standards in law enforcement and other related duties while holding them accountable to those standards. **(L4)**
3. Increase effective law enforcement programs that foster public confidence, build community trust, and maintain transparent professional police operations. The completion of Tier I State of CT POSTC Accreditation is a top priority. **(L4)**
4. Create efficiencies and impact by working collaboratively with other departments, agencies, boards and commissions as well as outside law enforcement agencies. **(L4)**

### Action Plans

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1. Utilize community policing model and community partnerships to enhance as well as strengthen relationship with community members. **(DG1, DG2)**
2. Provide proactive and effective crime and drug trafficking prevention as well as traffic safety programming; both focused on reduction of violent crime and traffic violations; Opioid related deaths, Traffic crashes and injuries. **(DG3, DG4)**
3. Continue to implement recommendations of the President's Task Force on 21<sup>st</sup> Century Policing and the Six Pillars it references, as it applies to modern policing strategies. **(DG1,DG2)**
4. Maximize patrol efficiencies and officer safety through the use of technology. **(DG3)**
5. Provide transparent services with the highest level of accountability and professionalism; with public confidence resulting in the reduction of lawsuits and performance complaints **(DG1,DG2)**
6. Provide officers opportunities to participate in career development. **(DG2)**

### Accomplishments

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1. In February 2022, work on the Norwich CAD and RMS transition began. At this time the CAD system is 95% completed and the RMS system is approximately 90% completed.
2. In February 2022, work on the Norwich Fire Department transition to the CT Statewide Radio System began. It is expected to be completed in June of 2024.
3. In late 2021 the Norwich Police Department top parking lot was repaved.

## Grants Descriptions

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To supplement the city-funded department budget, the Police Department administers several grants providing personnel, technology, equipment, and additional traffic enforcement efforts. The following is a list of the estimated amount of the grants that fund employees and equipment under the department's supervision. These grants are provided from outside sources, are given for a specific purpose, and do not necessarily coincide with the city's fiscal year. In future periods, these amounts could differ or be eliminated.

### *Federal Grants:*

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#### Federal Department of Justice Direct Grants

- Department of Justice COPS Grant (2020-2024) \$6,000,000 - From the DOJ was our award for the COPS Grants. In 2020 the department was awarded competitive grant funding for six officers. This grant provided the opportunity to replace retired officers and to combat gun violence within the city. This grant pays for salaries of the six officers over a four year period, with gradual funding decreases over the grant period.
- 2023 Edward Byrne Memorial Justice Grant (JAG)\$26,179 for the purchase of three radar speed detection devices, radio expendables such as antennas, batteries and lapel microphones. The grant will also purchase professional photographs of the entire sworn personnel.
- 2022 COPS Technology and Equipment Program \$700,000- assist with the purchase of Motorola CAD/RMS system and Norwich Fire Department radio transition equipment.

#### Federal Department of Transportation passed through Connecticut Department of Transportation

- Speed Enforcement Program (2023) \$35,000 - from the State of CT DOT Highway Safety Office for "Speeding Enforcement". This grant provided funding at a 100% reimbursement rate for overtime and fringe benefits.

## Glossary of Expenses

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Special Investigations: This item funds unique investigations and services enabling the department to conduct narcotic enforcement, forensic services & examinations and unclaimed/unfunded corpse removal.

10420100 Police	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601 Department Head	147,294	149,583	149,010	154,070	154,070	158,692	158,692	158,692
51610 Regular Employees	7,436,016	7,689,342	7,854,436	7,123,262	7,000,000	8,265,072	7,938,339	7,693,868
51620 Seasonal/Temporary Employees	66,928	98,000	69,147	65,300	62,000	75,000	62,000	62,000
51630 Overtime	272,464	315,000	292,171	546,310	500,000	350,000	300,000	300,000
51631 Replacement Cost	1,353,937	1,495,000	1,523,454	1,464,690	1,450,000	950,000	200,000	200,000
52000 Fringe Benefits	7,780,855	8,280,727	8,050,340	8,382,338	8,300,000	8,878,027	8,798,667	8,681,722
53010 Professional Services	5,148	31,950	28,631	46,708	46,000	17,300	17,300	17,300
53322 Professional Development	101,228	105,000	102,430	75,000	75,000	100,000	100,000	100,000
53510 Software Updates & Maintenance	0	0	0	129,230	130,000	137,398	119,281	119,281
54310 Equip & Furniture Maintenance	136,259	147,125	143,383	74,500	70,000	80,000	80,000	80,000
54410 Utilities	144,921	140,500	155,244	164,400	158,000	164,200	162,700	162,700
55019 Special Investigations	11,000	11,600	3,375	9,000	9,000	16,000	16,000	16,000
55530 Communications	225,596	268,627	242,645	81,312	81,312	90,000	83,918	83,918
55532 Postage	1,285	2,000	1,480	2,000	1,500	3,000	3,000	3,000
56600 Uniforms & Clothing	129,344	126,020	124,531	130,000	124,000	124,000	124,000	124,000
56610 Supplies	68,722	71,625	66,391	67,468	70,000	80,000	80,000	80,000
56627 Vehicle Fuel	166,300	151,393	155,286	147,180	130,000	128,402	125,333	125,333
58100 Dues Licenses & Subscriptions	11,154	20,600	20,279	25,500	25,000	25,000	25,000	25,000
58844 Sexual Assault Crisis Center of ECT	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
59126 Regional Animal Control Services	134,000	155,000	155,000	162,750	162,750	162,750	300,000	300,000
<b>TOTALS</b>	<b>18,192,451</b>	<b>19,261,092</b>	<b>19,139,233</b>	<b>18,853,018</b>	<b>18,550,632</b>	<b>19,806,841</b>	<b>18,696,230</b>	<b>18,334,814</b>

**Staffing**

Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Captain - Step 2	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Captain - Step 1	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Lieutenant - Step 2	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00
Lieutenant - Step 1	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00
Sergeant - Step 3	3.00	3.00	3.00	3.00	3.00	5.00	2.00	2.00
Sergeant - Step 2	4.00	5.00	5.00	5.00	5.00	3.00	6.00	6.00
Sergeant - Step 1	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer - Step 6	20.00	22.00	22.00	20.00	20.00	35.00	30.00	30.00
Police Officer - Step 5	22.00	19.00	19.00	18.00	18.00	5.00	5.00	5.00
Police Officer - Step 4	9.00	7.00	7.00	8.00	8.00	15.00	8.00	8.00
Police Officer - Step 3	2.00	0.00	0.00	2.00	2.00	12.00	4.00	4.00
Police Officer - Step 2	11.00	5.00	5.00	12.00	12.00	1.00	1.00	1.00
Police Officer - Step 1	4.00	15.00	15.00	8.00	8.00	0.00	20.00	16.50
Subtotal - Uniformed Officers	85.00	85.00	85.00	85.00	85.00	85.00	85.00	81.50
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Records Div. Clerical Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
911 Civilian Dispatcher	9.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
Subtotal - All other Police Employees	15.00	16.00	16.00	6.00	6.00	6.00	6.00	6.00
<b>TOTAL FTE'S</b>	<b>100.00</b>	<b>101.00</b>	<b>101.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>87.50</b>

**Salaries**

Chief	149,583			154,070		158,692	158,692	158,692
Deputy Chief	129,917			133,815		137,829	137,829	137,829
Captain - Step 2	112,658			112,658		124,031	124,031	124,031
Captain - Step 1	109,841			109,841		120,418	120,418	120,418
Lieutenant - Step 2	103,376			103,376		114,141	114,141	114,141
Lieutenant - Step 1	100,792			100,792		110,816	110,816	110,816
Sergeant - Step 3	94,097			94,097		105,039	105,039	105,039
Sergeant - Step 2	91,745			91,745		101,980	101,980	101,980
Sergeant - Step 1	89,452			89,452		99,010	99,010	99,010
Police Officer - Step 6	84,818			84,818		93,847	93,847	93,847
Police Officer - Step 5	83,121			83,121		88,945	88,945	88,945
Police Officer - Step 4	80,212			80,212		84,709	84,709	84,709
Police Officer - Step 3	76,603			76,603		80,675	80,675	80,675
Police Officer - Step 2	71,623			71,623		76,834	76,834	76,834
Police Officer - Step 1	63,028			63,028		69,849	69,849	69,849
Executive Secretary	61,411			63,100		63,100	63,100	63,100
Records Div. Clerical Coordinator	54,278			55,771		55,771	55,771	55,771
Police Records Clerk	46,370			51,788		51,788	51,788	51,788
911 Civilian Dispatcher	69,962							

10420100 Police	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
<b>Total Salaries Paid by General Fund</b>								
Chief		149,583		154,070		158,692	158,692	158,692
Deputy Chief		129,917		133,815		137,829	137,829	137,829
Captain - Step 2		112,658		112,658		124,031	0	0
Captain - Step 1		0		0		0	120,418	120,418
Lieutenant - Step 2		413,504		413,504		570,705	456,564	456,564
Lieutenant - Step 1		100,792		100,792		0	110,816	110,816
Sergeant - Step 3		282,291		282,291		525,195	210,078	210,078
Sergeant - Step 2		458,725		458,725		305,940	611,880	611,880
Sergeant - Step 1		89,452		89,452		99,010	99,010	99,010
Police Officer - Step 6		1,865,996		1,696,360		3,284,645	2,815,410	2,815,410
Police Officer - Step 5		1,579,299		1,496,178		444,725	444,725	444,725
Police Officer - Step 4		561,484		641,696		1,270,635	677,672	677,672
Police Officer - Step 3		0		153,206		968,100	322,700	322,700
Police Officer - Step 2		358,115		859,476		76,834	76,834	76,834
Police Officer - Step 1		945,420		504,224		0	1,396,980	1,152,509
Executive Secretary		61,411		63,100		63,100	63,100	63,100
Records Div. Clerical Coordinator		54,278		55,771		55,771	55,771	55,771
Police Records Clerk		185,480		207,152		207,152	207,152	207,152
911 Civilian Dispatcher		699,620		0		0	0	0
Shift Differentials		48,000		48,000		79,200	79,200	79,200
Education Incentives		20,700		20,700		20,700	20,700	20,700
Longevity Bonuses		12,000		12,000		12,000	12,000	12,000
On-call Stipends		10,200		10,200		19,500	19,500	19,500
Subtotal - Employees		<u>7,989,342</u>		<u>7,359,300</u>		<u>8,265,072</u>	<u>7,938,339</u>	<u>7,693,868</u>
TOTAL SALARIES		<u>8,138,925</u>		<u>7,513,370</u>		<u>8,423,764</u>	<u>8,097,031</u>	<u>7,852,560</u>

Performance Measures	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Workload/outputs</b>								
Calls (Police)	49,607	50,895	63,719	50,895	50,895	50,895	50,895	50,895
Auto Accidents (Investigated)	1,789	1,789	1,643	1,789	1,789	1,789	1,789	1,789
Auto Accidents (Fatalities)	3	4	1	4	4	4	4	4
Auto Accidents (Injuries)	310	350	309	350	350	350	350	350
Vandalism (Reported)	275	305	216	305	305	305	305	305
<b>Outcome/results</b>								
Part I Crimes (per 100,000)	0.017	0.017	0.037	0.017	0.017	0.017	0.017	0.017
DWI Arrests	140	140	133	140	140	140	140	140
Neighborhood Watch Groups	11	11	11	11	11	11	11	11
<b>Efficiency</b>								
Police calls per uniformed officer	584	599	750	599	599	599	599	624
Per capita cost of department	\$454.65	\$481.36	\$479.91	\$472.73	\$465.15	\$496.65	\$468.80	\$459.74

\* Police activity is based and reported by Calendar Year. For example, the "2023-24 Actual" statistics are from calendar year 2023.

Note: FBI Uniform Crime Report (UCR) - Part I Offenses - Part I offense classifications include the following offenses:

*Criminal Homicide, Forcible Rape, Robbery, Aggravated Assault, Burglary, Larceny-theft, Motor Vehicle theft, Arson*

10422100 Dispatch & Communications	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51610 Regular Employees	0	0	0	630,771	610,000	766,047	669,162	669,162
51630 Overtime	0	0	0	30,000	30,000	17,000	17,000	17,000
51631 Replacement Cost	0	0	0	167,000	167,000	87,000	87,000	87,000
52000 Fringe Benefits	0	0	0	552,176	552,000	615,439	493,682	493,682
53322 Professional Development	0	0	0	8,300	1,000	10,000	5,000	5,000
53510 Software Updates & Maintenance	0	0	0	105,985	105,985	116,024	113,781	113,781
54310 Equip & Furniture Maintenance	0	0	0	10,000	8,000	10,000	3,000	3,000
55530 Communications	0	0	0	86,660	86,660	89,876	89,006	89,006
56600 Uniforms & Clothing	0	0	0	4,000	2,000	10,000	2,000	2,000
56610 Supplies	0	0	0	5,000	4,000	5,000	1,000	1,000
58100 Dues Licenses & Subscriptions	0	0	0	250	200	1,000	200	200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,142</b>	<b>1,566,845</b>	<b>1,727,386</b>	<b>1,480,831</b>	<b>1,480,831</b>

**Staffing**

PSAP Supervisor				0.50	0.50	1.00	0.00	0.00
911 Civilian Dispatcher - 1 Year				3.00	3.00	3.00	4.00	4.00
911 Civilian Dispatcher - 2 Years				0.00	0.00	0.00	0.00	0.00
911 Civilian Dispatcher - 3 Years				1.00	1.00	1.00	1.00	1.00
911 Civilian Dispatcher - 4 Years				0.00	0.00	0.00	0.00	0.00
911 Civilian Dispatcher - 5 Years				0.00	0.00	0.00	0.00	0.00
911 Civilian Dispatcher - 6 Years				6.00	6.00	6.00	5.00	5.00
	0.00	0.00	0.00	10.50	10.50	11.00	10.00	10.00

**Salaries**

PSAP Supervisor				84,052		84,052	84,052	84,052
911 Civilian Dispatcher - 1 Year				59,228		59,228	59,228	59,228
911 Civilian Dispatcher - 2 Years				61,597		61,597	61,597	61,597
911 Civilian Dispatcher - 3 Years				64,061		64,061	64,061	64,061
911 Civilian Dispatcher - 4 Years				66,624		66,624	66,624	66,624
911 Civilian Dispatcher - 5 Years				69,290		69,290	69,290	69,290
911 Civilian Dispatcher - 6 Years				72,061		72,061	72,061	72,061

**Total Salaries Paid by General Fund**

PSAP Supervisor				42,026		84,052	0	0
911 Civilian Dispatcher - 1 Year				177,684		177,684	236,912	236,912
911 Civilian Dispatcher - 2 Years				0		0	0	0
911 Civilian Dispatcher - 3 Years				64,061		64,061	64,061	64,061
911 Civilian Dispatcher - 4 Years				0		0	0	0
911 Civilian Dispatcher - 5 Years				0		0	0	0
911 Civilian Dispatcher - 6 Years				432,366		432,366	360,305	360,305
Differentials				0		7,884	7,884	7,884
<b>TOTAL SALARIES</b>				<b>716,137</b>		<b>766,047</b>	<b>669,162</b>	<b>669,162</b>

**Performance Measures**

**Workload/outputs**

	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
911 Hard Line	1,753	2,134	1,302	2,134	2,134	2,134	2,134	2,134
911 Cellular	17,996	18,450	20,085	18,450	18,450	18,450	18,450	18,450
911 VOIP	2,242	2,575	2,410	2,575	2,575	2,575	2,575	2,575
911 Text	88	101	86	101	101	101	101	101
Subtotal - Emergency Calls	22,079	23,260	23,883	23,260	23,260	23,260	23,260	23,260
Non-emergency Line	99,497	37,124	90,820	37,124	37,124	37,124	37,124	37,124
<b>Total Calls</b>	<b>121,576</b>	<b>60,384</b>	<b>114,703</b>	<b>60,384</b>	<b>60,384</b>	<b>60,384</b>	<b>60,384</b>	<b>60,384</b>
Calls (Police)	49,607	50,895	45,255	50,895	50,895	50,895	50,895	50,895
Calls (Fire)	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902

**Efficiency**

Calls per FTE				5,751	5,751	5,489	6,038	6,038
Per capita cost of department				\$40.12	\$39.29	\$43.31	\$37.13	\$37.13

## Norwich Fire Department

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### Mission

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To protect the lives and property of all residents and visitors of the city from fires, medical emergencies, hazardous materials, or other dangerous conditions and aid in prevention of harm through public fire education.

### Vision

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To always be prepared to provide emergency services to those who cannot take care themselves whenever called to duty.

### Values

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- Professionalism
- Integrity
- Courtesy
- Commitment

### Departmental Goals (DG)

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1. Maintain strong community relations through candid communication, professional service, and the implementation of fire prevention, education, and outreach programs. **(L4)**
2. Maintain effective fire prevention programs and review operational efficiencies.
3. Increase efficiencies and enforce the life safety code by working collaboratively with other departments, agencies, boards and commissions as well as outside agencies. **(L4)**
4. Utilize the additional staffing in the Fire Marshal office to further the efforts towards life safety code enforcement and inspection duties.
5. Train fire personnel to the highest standards in suppression and other related emergencies while holding them accountable to those standards.
6. Reduce costs through an asset management plan that focuses on maintenance measures and energy efficiency initiatives on all City assets.
7. Diversify the makeup of the fire personnel through outreach programs. **(L4)**
8. Increase recruitment and hiring opportunities while reducing training expenses through Certified Firefighter hiring process.
9. Work collaboratively with other Norwich agencies on Fire Service response and training.

### Action Plans

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1. Educate the public in all aspects of life safety, focusing on public education programs, school safety classes, and outreach programs. **(DG1, DG2, DG4)**
2. Enforce the life safety code and construction planning through inspections, technological advancements and greater interagency cooperation. **(DG3, DG4)**
3. Reduce lost service time due to injury and illness by analyzing cause and effect policy and practices.
4. Train fire personnel to the highest standards in suppression, Emergency Medical Services, technical rescue, and other related emergencies. **(DG5, DG6)**
5. Increase leadership opportunities and staffing structure while achieving operational efficiency through the assignment of collateral duties. Develop personnel to increase professional growth and advancement. **(DG5)**
6. Achieve maximum life expectancy of fire apparatus and equipment while providing a realistic, ongoing assessment of needs. **(DG6)**
7. Focus capital improvement planning to match measures and initiatives.

### Accomplishments

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- 1) Responded to structural fires, hazardous materials incidents, marina emergencies, brush fires, emergency medical emergencies, and serious motor vehicle accidents.

- 2) Norwich Fire and the Norwich Volunteer Fire Departments have worked diligently to refine the Automatic Aid response policy to further public and firefighter safety, as well as increase the property conservation efforts of all groups during major fires and other emergencies. The policy has proven time and time again to provide a more effective and safe response.
- 3) Maintained all fire personnel training to appropriate levels for their position.
- 4) Implemented new CLMRN radio system. Continue to work with NPD, Norwich Fire Chiefs, and Motorola team to provision new CAD system to prepare for implementation.
- 5) Promoted Fire officers to rank of Lieutenant, Captain, and Assistant Chief of Training and Safety.
- 6) Hired an additional Certified Firefighter. Certified Firefighters are hired and assigned to shift without needing to send them to the Fire Academy for the 15 week Recruit Program.
- 7) Transitioned to First Due, the new Fire RMS software. The software provides National Fire Incident Reporting System (NFIRS), Training, Inspections, Personnel Management, Scheduling and Pre-plan features. Assisted volunteer departments with the start up on the software.

## Grants Descriptions

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In addition to the city-funded department budget and using the data derived from Norwich Fire records only, the Norwich Fire Department regularly applies for fire prevention, suppression, and emergency equipment grants. These grants are provided from outside sources, are given for a specific purpose, and do not necessarily coincide with the city's fiscal year. In future periods, these amounts could differ or be eliminated.

- Assistance to Firefighter Grant (AFG) – Various Fire Safety grants to provide critically needed resources to equip and train emergency personnel, enhance efficiencies, and support community resilience. This year we were awarded an AFG for training programs in Officer Development. Total value of the grant is \$282,450.05 with \$256,773.18 coming from Federal funds, and \$25,677.32 from City match.
- Connecticut Eastern Regional Response Integrated Team (CERRIT) – Various reimbursements from state programs through Department of Emergency Management and Homeland Security.
- The Connecticut Fair Plan – Various merchants provide limited funding for fire prevention, inspection, and investigation equipment and materials.
- FM Global – The Norwich Fire Department has partnered with FM Global to develop an improved inspection system using the latest computer technology.
- Homeland Security -funding for equipment upgrades to the hazardous materials response team.

10420200 Norwich Fire	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601 Department Head	112,197	117,880	114,145	137,000	137,000	117,880	117,880	117,880
51610 Regular Employees	776,866	891,756	831,749	971,000	971,000	982,575	982,575	982,575
51630 Overtime	34,581	25,897	19,145	32,000	32,000	25,000	20,000	20,000
51631 Replacement Cost	103,084	94,840	101,361	108,000	108,000	101,000	80,000	80,000
52000 Fringe Benefits	798,594	891,126	888,859	958,000	958,000	1,015,229	1,011,586	1,011,586
53080 Physicals	32,663	34,248	13,123	5,548	5,548	39,500	34,000	34,000
53201 Haz Mat Technician Training	6,015	9,000	425	0	0	8,000	3,000	3,000
53322 Professional Development	61,802	70,000	33,141	75,000	75,000	131,626	50,000	46,000
53510 Software Updates & Maintenance	0	0	0	20,095	20,095	42,743	31,335	31,335
54310 Equip & Furniture Maintenance	138,949	124,318	88,190	80,900	80,900	109,000	90,000	90,000
54410 Utilities	87,390	88,000	84,871	85,000	75,000	82,400	77,300	77,300
54430 Building Repairs & Maintenance	15,261	35,805	19,863	40,000	40,000	45,000	33,000	33,000
55530 Communications	53,977	48,273	39,632	44,000	44,000	40,534	41,379	41,379
56600 Uniforms & Clothing	47,376	28,800	21,568	40,000	40,000	40,000	29,000	29,000
56610 Supplies	39,892	44,800	36,855	36,000	36,000	42,000	38,000	38,000
56627 Vehicle Fuel	40,664	30,041	33,724	36,000	36,000	27,844	27,396	27,396
58100 Dues Licenses & Subscriptions	3,235	3,500	3,548	4,140	4,140	3,500	3,500	3,500
<b>TOTALS</b>	<b>2,352,546</b>	<b>2,538,284</b>	<b>2,330,199</b>	<b>2,672,683</b>	<b>2,662,683</b>	<b>2,853,831</b>	<b>2,669,951</b>	<b>2,665,951</b>

**Notes on Line items:**

*Uniforms & Clothing* - Firefighters at \$600 each; Battalion Chiefs, Safety/Training Marshal, Captains, and Inspectors at \$700 each; and the Fire Chief at \$600.

**Staffing**

Fire Chief/ EMD	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Deputy Chief	0.83	0.83	0.83	0.00	0.00	0.00	0.00	0.00
Director of Training & Safety	0.00	0.00	0.00	0.83	0.83	0.83	0.83	0.83
Battalion Chiefs - Step 2	3.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00
Battalion Chiefs - Step 1	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
Subtotal - Firefighters	5.68	5.68	5.68	5.68	5.68	5.68	5.68	5.68
Captain - Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Inspectors - Step 2	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Inspectors - Step 1	1.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Fire Code Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Subtotal - All other Fire Employees	5.00	5.50	5.50	6.00	6.00	6.00	6.00	6.00
TOTAL FTE'S	10.68	11.18	11.18	11.68	11.68	11.68	11.68	11.68

**Salaries**

Fire Chief/ EMD	138,682		142,842		147,127	144,200	144,200	144,200
Deputy Chief	105,000		105,000		105,000	105,000	105,000	105,000
Director of Training & Safety	88,516		88,516		99,325	99,325	99,325	99,325
Battalion Chiefs - Step 2	95,097		95,097		101,134	101,134	101,134	101,134
Battalion Chiefs - Step 1	92,491		92,491		98,362	98,362	98,362	98,362
Captain - Fire Marshal	94,082		94,082		100,054	100,054	100,054	100,054
Inspectors - Step 2	85,020		85,020		90,417	90,417	90,417	90,417
Inspectors - Step 1	82,543		82,543		87,783	87,783	87,783	87,783
Fire Code Clerk	51,661		53,082		53,082	53,082	53,082	53,082
Executive Secretary	58,450		60,059		60,059	60,059	60,059	60,059

**Total Salaries Paid by General Fund**

Fire Chief/ EMD	117,880		117,880		117,880	117,880	117,880	117,880
Deputy Chief	87,150		0		0	0	0	0
Director of Training & Safety	0		73,468		82,440	82,440	82,440	82,440
Battalion Chiefs - Step 2	190,194		190,194		303,402	303,402	303,402	303,402
Battalion Chiefs - Step 1	184,982		184,982		98,362	98,362	98,362	98,362
Captain - Fire Marshal	94,082		94,082		100,054	100,054	100,054	100,054
Inspectors - Step 2	170,040		255,060		271,251	271,251	271,251	271,251
Inspectors - Step 1	41,272		0		0	0	0	0
Fire Code Clerk	51,661		53,082		53,082	53,082	53,082	53,082
Executive Secretary	58,450		60,059		60,059	60,059	60,059	60,059
Stand-by pay per contract	6,925		6,925		6,925	6,925	6,925	6,925
Haz-Mat Stipends	7,000		7,000		7,000	7,000	7,000	7,000
Subtotal - Employees	891,756		924,852		982,575	982,575	982,575	982,575
TOTAL SALARIES	1,009,636		1,042,732		1,100,455	1,100,455	1,100,455	1,100,455

10420200 Norwich Fire	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
<b>Performance Measures</b>	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Inputs (includes both the General Fund and City Consolidation District)</b>								
Budget (General Fund + CCD)	\$10,487,655	\$11,020,464	\$10,948,438	\$11,357,884	\$11,357,884	\$12,155,800	\$11,997,582	\$11,993,582
Non-personnel budget	\$424,140	\$421,945	\$273,579	\$441,410	\$441,410	\$511,147	\$377,910	\$373,910
Total full-time equivalent employees	58.7	59.2	59.2	59.7	59.7	59.7	59.7	59.7
Total firefighters	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7
<b>Workload/outputs</b>								
Fires	135	110	72	110	110	105	105	105
EMS	1,801	1,700	1,904	1,700	1,700	1,950	1,950	1,950
Hazardous materials	110	140	102	140	140	120	120	120
Service calls	179	210	190	210	210	250	250	250
Other	443	470	521	470	470	470	470	470
Total calls	2,668	2,630	2,789	2,630	2,630	2,895	2,895	2,895
<b>Outcome/results</b>								
Civilian casualties	-	2	3	2	2	2	2	2
Fire Service Injuries	2	2	2	2	2	2	2	2
Arson fires leading to arrests	2	2	-	2	2	2	2	2
Inspections/re-inspections	584	900	1,106	900	900	1,100	1,100	1,100
Complaints Investigated	37	65	45	65	65	65	65	65
Violations found	-	1,300	1,575	1,300	1,300	1,500	1,500	1,500
Violations corrected	-	1,000	1,194	1,000	1,000	1,100	1,100	1,100
Fire investigations conducted	76	80	58	80	80	80	80	80
Community service/public safety presentations	-	10	6	10	10	10	10	10
Training hours per person	403	250	274	250	250	280	280	280
Marine Operations	36	12	5	12	12	10	10	10
<b>Efficiency</b>								
Total calls/ firefighter	49.70	48.99	51.96	48.99	48.99	53.93	53.93	53.93
Total non-personnel budget/Total General Fund budget	0.29%	0.29%	0.18%	0.29%	0.29%	0.33%	0.24%	0.24%

## Emergency Management

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### Mission

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To exercise the standards, procedures and disciplines for the protection of life and property from natural and man-made disasters through effective public information, education programs, and emergency operations planning.

### Vision

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Enhance the collaboration and build strong partnerships between local, state and federal agencies to ensure the public is well prepared and Norwich will be disaster resilient.

### Values

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- Professionalism
- Fiscal responsibility
- Integrity
- Collaboration

### Departmental Goals (DG)

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1. Maintain strong community relations through candid communication, professional service and the implementation of various community outreach and educational programs. **(L4)**
2. Increase efficiencies and impact by working collaboratively with other departments, agencies, boards, and commissions as well as outside agencies. **(L4)**
3. Train and cross-train personnel to the highest standards in support of the Emergency Operations Center (EOC) while holding them accountable to those standards.
4. Update Host Community Reception Center (CRC) procedures to better prepare for an event at Millstone that would require standing up a CRC and shelter for evacuees.

### Action Plans

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1. Engage community through social media, speaking engagements, radio, public TV channels, exhibit booths at civic events and senior citizen outreach programs. **(DG1)**
2. Engage business and other organizations to expedite return to pre-emergency operations. **(DG2)**
3. Conduct awareness campaign on National Flood Insurance Program for residents and businesses.
4. Seek grant opportunities from Federal Emergency Management Agency, Department of Homeland Security, Environmental Protection Hazard Mitigation Grants and Nuclear Safety Funds. **(DG2)**
5. Recruit personnel, including non-emergency city employees to provide improved EOC coverage. **(DG3)**

### Accomplishments

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1. Activated EOC in response to historic level flooding of the Yantic River and concerns over the integrity of the Bozrah Dam. Evacuation orders were issued for selected areas, state and federal agencies were on hand to assist. **(DG1, DG2)**
2. Participated in statewide Emergency Planning and Preparedness Initiative (EPPI) exercise to enhance Election Security measures and response. Numerous City agencies participated in the exercise, building confidence in EOC procedures and forging valuable working relationships. **(DG2, DG3)**
3. Conducted stock restoration of sandbag supply in preparation for storm season. **(DG3)**
4. Secured NSEF funding for Host Community training in preparation of FEMA evaluated exercise in 2027. **(DG4)**
5. Provided training for WebEOC. **(DG3)**
6. Partnered with American Red Cross for Mass Care and Sheltering training at Kelly Middle School. **(DG1)**
7. Exchanged radiological metering equipment with State for updated equipment. **(DG2)**
8. Coordinated with other City agencies on review and public conversations the City's Plan of Conservation and Development (POCD). **(DG2)**
9. Worked with Norwich Public Works to provide increased availability of material needs to the public during preparation and response to weather events. **(DG2)**

10422300 Emergency Management	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601 Department Head	20,177	20,802	20,143	24,426	23,967	22,069	21,630	21,630
51610 Regular Employees	5,354	17,850	6,592	16,148	16,000	16,885	16,885	16,885
52000 Fringe Benefits	16,145	20,046	19,165	15,855	17,210	21,060	21,348	21,348
53322 Professional Development	0	1,500	0	0	0	1,000	500	500
53510 Software Updates & Maintenance	0	0	0	0	0	646	459	459
54310 Equip & Furniture Maintenance	0	3,000	3,661	500	300	2,000	2,000	2,000
54410 Utilities	6,367	6,000	7,260	9,900	8,000	7,100	8,200	8,200
54430 Building Repairs & Maintenance	735	3,500	1,269	1,500	2,000	3,000	2,000	2,000
55530 Communications	1,444	1,776	1,372	1,603	1,603	7,526	5,541	5,541
56610 Supplies	0	2,000	0	300	1,000	1,000	1,000	1,000
56627 Vehicle Fuel	10	100	0	113	200	311	311	311
<b>TOTALS</b>	<b>50,232</b>	<b>76,574</b>	<b>59,462</b>	<b>70,345</b>	<b>70,280</b>	<b>82,597</b>	<b>79,874</b>	<b>79,874</b>

<b>Staffing</b>								
Fire Chief/ EMD	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Deputy Chief	0.17	0.17	0.17	0.00	0.00	0.00	0.00	0.00
Director of Training & Safety	0.00	0.00	0.00	0.17	0.17	0.17	0.17	0.17
TOTAL FTE'S	<u>0.32</u>							

<b>Salaries</b>								
Fire Chief/ EMD		138,682		142,842		147,127	144,200	144,200
Deputy Chief		105,000		105,000		105,000	105,000	105,000
Director of Training & Safety		88,516		88,516		99,325	99,325	99,325

<b>Total Salaries</b>								
Fire Chief/ EMD		20,802		21,426		22,069	21,630	21,630
Deputy Chief		17,850		0		0	0	0
Director of Training & Safety		0		15,048		16,885	16,885	16,885
TOTAL SALARIES		<u>38,652</u>		<u>36,474</u>		<u>38,954</u>	<u>38,515</u>	<u>38,515</u>

<b>Performance Measures</b>	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Workload/ Output Measures</b>								
Hours of emergency training	-	100	79	200	200	240	240	240
Personnel trained	4	5	7	9	9	20	20	20
Shelter maintained	13	13	13	13	13	13	13	13
EOC activations	2	3	4	3	3	3	3	3
Flood assistance calls	-	60	47	20	20	30	30	30
Speaking engagements	-	3	2	3	3	3	3	3
Public information/education exhibits	4	3	2	3	3	2	2	2
<b>Outcome/ Results</b>								
Percentage of emergency plans updated	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Efficiency Measures</b>								
Cost of department per capita	\$1.26	\$1.91	\$1.91	\$1.76	\$1.76	\$2.07	\$2.00	\$2.00

## East Great Plain Volunteer Fire

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### Mission

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To provide emergency services to our fellow citizens in a prompt, professional, and personal manner. We accomplish this by treating all persons we encounter as if they are part of our family. We strive to remain on the cutting edge of our chosen vocation in a caring and efficient way.

### Vision

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To provide fire suppression, emergency medical, hazardous materials response, rescue and fire prevention training services to our community with members who are thoroughly trained in the latest techniques and equipped with the most up-to-date equipment. To be a part of the county's professional associations and various subcommittees to ensure our community is well represented. To look out for the health and welfare of our members and their families.

### Values

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- Community Service
- Family
- Caring
- Dedication
- Efficiency
- Responsibility
- Professionalism
- Customer Service
- Compassion

### Departmental Goals (DG)

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1. Maintain effective fire prevention programs and review operational efficiencies.
2. Train fire personnel to the highest standards in suppression and other related emergencies while holding them accountable to those standards.
3. Maintain strong community relations through candid communication, professional service, and the implementation of citizen involvement and outreach fire prevention and educational programs. **(L4)**
4. Increase efficiencies and enforce the life safety code by working collaboratively with other departments, agencies, and boards and commissions as well as outside agencies. **(L4)**
5. Reduce costs through an asset management plan that focuses on maintenance measures and energy efficiency initiatives on all City assets.

### Action Plans

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1. Provide professional service to community through multi-year planning and fire prevention programs. **(DG1)**
2. Recruit volunteer and ensure proper level of professional certifications for all staff through education and training. **(DG2)**
3. Present educational programs to local schools and provide support for local events in the community. **(DG3)**
4. Provide mutual aid to fire companies and coordinate necessary activities with Fire Marshal. **(DG4)**
5. Achieve maximum life expectancy of fire apparatus while providing an annual assessment of needs. **(DG5)**

### Accomplishments

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1. Responded to the most calls of any Norwich volunteer fire company. Ranked among the busiest in New London County for departments which do not provide ambulance service. **(DG4)**
2. Mitigated several structure fires and motor vehicle accidents without serious injury to the company's members. **(DG1)**
3. Recruiting new volunteers using an on-line application on the City's website and department's website. **(DG4)**
4. Provided fire suppression service without any fire related deaths to our citizens.
5. Supported The Norwich Police Department's National Night Out initiative.
6. 2024 conducted a citizen focused CPR/AED Training program.
7. 2024 partnered with Home Depot to provide some/carbon monoxide detectors to East Great Plain residents.
8. Leveraged human capital and capital equipment from other Norwich agencies to enhance training and operations.

10423300 East Great Plain Volunteer Fire	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
53080 Physicals	3,302	9,000	9,865	14,000	14,000	14,000	14,000	14,000
53322 Professional Development	20,186	13,500	13,207	21,000	18,000	21,000	17,000	15,500
53510 Software Updates & Maintenance	0	0	0	4,152	3,000	9,515	8,033	8,033
54310 Equip & Furniture Maintenance	29,095	33,500	30,119	30,100	30,100	30,000	27,000	27,000
54410 Utilities	18,284	19,000	17,718	20,100	19,500	20,100	20,100	20,100
54430 Building Repairs & Maintenance	18,951	31,500	30,558	32,000	32,000	32,000	30,000	30,000
55530 Communications	8,647	9,293	9,032	10,963	10,963	12,996	12,667	12,667
56600 Uniforms & Clothing	2,224	7,500	7,456	5,900	5,900	7,000	6,507	6,507
56610 Supplies	41,137	36,500	35,471	32,200	32,200	32,200	28,000	28,000
56627 Vehicle Fuel	8,079	11,671	4,848	8,820	8,000	7,000	6,216	6,216
58100 Dues Licenses & Subscriptions	1,978	2,376	2,368	2,376	2,376	2,500	2,500	2,500
<b>TOTALS</b>	<b>151,883</b>	<b>173,840</b>	<b>160,642</b>	<b>181,611</b>	<b>176,039</b>	<b>188,311</b>	<b>172,023</b>	<b>170,523</b>

Performance Measures	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Inputs</b>								
<b>Workload/outputs</b>								
Fire (Building, vehicle, brush, etc.)	50	58	46	60	60	60	60	60
Overpressure Rupture, Explosion (no fire)	1	1	2	1	1	1	1	1
Rescue & EMS Incidents (EMS vehicle accidents, extrication)	622	670	635	660	660	700	700	700
Hazardous Conditions	38	30	52	30	30	30	30	30
Service Calls	35	35	44	40	40	40	40	40
Good Intent Calls (Authorized controlled burns, smoke scares)	88	65	82	65	65	65	65	65
False Alarms & False Calls	149	130	161	140	140	140	140	140
Severe Weather & Natural Disaster	-	1	1	1	1	1	1	1
Total Calls	983	990	1,022	997	997	1,037	1,037	1,037
<b>Outcome/results</b>								
Number of volunteers attending training	45	54	54	54	54	54	54	54
Total training hours	2,856	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Number of volunteers trained as EMT or MRT	26	40	40	40	40	40	40	40
Number of volunteers trained to use defibrillators	30	40	40	40	40	40	40	40
Number of State Fire Certified volunteers	44	44	44	44	44	44	44	44
<b>Efficiency</b>								
Cost of dept/cost of total general fund operations	0.10%	0.12%	0.11%	0.12%	0.12%	0.12%	0.11%	0.11%

## Laurel Hill Volunteer Fire

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### Mission

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To deliver quality, efficient, and effective preventative and emergency service to our community through the timely delivery of services, public education and ongoing training.

### Vision

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To protect residents' life and property. To be the finest fire service organization possible by utilizing and developing our members to their fullest potential and maximizing our use of the resources available to achieve our goal.

### Values

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- Professionalism
- Service to the public
- Teamwork
- Adaptability

### Departmental Goals (DG)

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1. Maintain effective fire prevention programs and review operational efficiencies.
2. Train fire personnel to the highest standards in suppression and other related emergencies while holding them accountable to those standards.
3. Maintain strong community relations through candid communication, professional service, and the implementation of fire prevention, education and outreach programs. **(L4)**
4. Increase efficiencies and enforce the life safety code by working collaboratively with other departments, agencies, boards and commissions as well as outside agencies.
5. Reduce costs through an asset management plan that focuses on maintenance measures and energy efficiency initiatives on all City assets.

### Action Plans

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1. Provide a high level of professional service to the community through multi-year planning and fire prevention programs.
2. Recruit volunteers and ensure proper level of professional certifications for all staff through education and training.
3. Present educational programs to our local school and provide support for local events in the community.
4. Provide mutual aid to fire companies and coordinate necessary activities with Fire Marshal.
5. Maximize life expectancy of fire apparatus while providing an annual assessment of needs.

### Accomplishments

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1. Two members were trained to the Fire Officer 1 level.
2. One members were trained to the Firefighter 1 level.
3. One member was trained to the Firefighter 2 level.
4. Two members trained to the EMT level.
5. All members are trained and certified to the Connecticut Department of Energy & Environmental Protection level for wild land firefighting; Laurel Hill is one of only 10 departments in the State with this level of training, and the only department in Southeast Connecticut.
6. No serious injuries sustained by members.
7. Continued to train and build up Norwich CERT team to assist during events and disasters around Norwich.

10423400 Laurel Hill Volunteer Fire		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
53080	Physicals	4,270	4,150	4,067	6,250	2,000	12,600	6,000	6,000
53322	Professional Development	7,688	13,800	13,191	10,000	9,000	12,000	8,000	7,500
53510	Software Updates & Maintenance	0	0	0	4,250	3,200	8,532	7,610	7,610
54310	Equip & Furniture Maintenance	21,883	21,000	20,659	23,000	21,000	31,100	23,000	23,000
54410	Utilities	11,938	11,000	10,901	11,100	12,000	11,400	12,400	12,400
54430	Building Repairs & Maintenance	2,413	6,450	5,963	10,200	10,200	10,700	10,000	10,000
55530	Communications	11,763	10,155	9,537	11,263	11,263	12,969	12,991	12,991
56600	Uniforms & Clothing	1,554	1,500	959	3,000	5,000	5,000	3,000	3,000
56610	Supplies	8,270	20,600	20,365	9,200	9,200	10,100	9,000	9,000
56627	Vehicle Fuel	3,994	2,522	2,625	2,843	2,500	2,893	2,846	2,846
58100	Dues Licenses & Subscriptions	1,000	1,200	1,188	2,000	1,200	2,000	1,200	1,200
<b>TOTALS</b>		<b>74,773</b>	<b>92,377</b>	<b>89,455</b>	<b>93,106</b>	<b>86,563</b>	<b>119,294</b>	<b>96,047</b>	<b>95,547</b>

Performance Measures	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Workload/outputs</b>								
Brush Fires	2	3	3	4	4	3	3	3
Structure Fires	6	10	12	10	10	10	10	10
Fire Alarms	11	19	11	14	14	12	12	12
Service Calls	2	3	2	3	3	3	3	3
Rescue/Emergency	2	2	1	2	2	2	2	2
Motor Vehicle Accidents	3	5	4	5	5	3	3	3
Vehicle Fires	-	1	-	1	1	1	1	1
Haz-Mat Calls	3	2	3	2	2	2	2	2
Mutual Aid	37	39	36	45	45	40	40	40
CO Problems	4	2	2	2	2	2	2	2
Water Emergency	6	2	6	2	2	2	2	2
Medical Calls	33	27	32	30	30	30	30	30
Total Calls	109	115	112	120	120	110	110	110

<b>Outcome/results</b>								
Accidents involving city fire vehicles	-	-	-	-	-	-	-	-
Civilian Casualties	-	-	-	-	-	-	-	-
Fire Service Injuries	-	-	-	-	-	-	-	-
Drills/Training	76	76	76	76	76	76	76	76
Training Hours	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Community events attended	22	22	22	22	22	22	22	22
Percentage of women/minority members	37.00%	42.00%	42.00%	42.00%	42.00%	42.00%	42.00%	42.00%
Firefighters with State of CT Certifications	80.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%

<b>Efficiency</b>								
Cost of dept/cost of total GF operations	0.05%	0.06%	0.06%	0.06%	0.06%	0.08%	0.06%	0.06%

## Occum Volunteer Fire

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### Mission

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To respond to all calls for assistance both within district and to mutual aid communities. Provide services up to the level of training and certification of our personnel in the department and notify appropriate agencies if the agency requires other intervention. Perform community education activities to promote a safer environment, for us and the community.

### Vision

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To protect resident's life and property while striving to become a better organization, while utilizing and developing our members to their fullest potentials for our use and the communities overall betterment, and to be considered by the City of Norwich and taxpayers as a valuable asset.

### Values

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- Professionalism
- Safety
- Community Service
- Family
- Dedication
- Service
- Fiscal Integrity
- Efficiency

### Departmental Goals (DG)

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1. Maintain effective fire prevention programs and review operational efficiencies.
2. Train fire personnel to the highest standards in suppression and other related emergencies while holding them accountable to those standards.
3. Maintain strong community relations through candid communication, professional service, and the implementation of fire prevention and educational programs, including citizen involvement and outreach programs. **(L4)**
4. Increase efficiencies and enforce the life safety code by working collaboratively with other departments, agencies, boards and commissions as well as outside agencies. **(L4)**
5. Reduce costs through an asset management plan that focuses on maintenance measures and energy efficiency initiatives on all City assets.

### Action Plans

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1. Continue to improve our technology for training and emergency responses to assist in accomplishing operational efficiency. **(DG1)**
2. Provide ongoing training and education to increase the knowledge and professional skill of all department members while working to complete all necessary training requirements. **(DG2)**
3. Promote a safer environment by performing community education with emphasis on fire prevention and personal safety. **(DG3)**
4. Promote the safety and health of our personnel, which is a high priority. **(DG4)**
5. Maximize life expectancy of fire apparatus while providing an annual assessment of realistic and ongoing needs. **(DG5)**

### Accomplishments

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1. Installed our new SCBA compressor system to fill our cylinders to allow quick turnaround times after calls. **(DG1)**
2. Certified two new Firefighter I's and one Fire Officer I. **(DG2)**
3. Continued to renew mutual aid relationships with surrounding departments and integrated our phone based dispatch apps into their CAD to allow quicker response times to mutual aid partners. **(DG4)**
4. Worked to enhance apparatus responses via run card updates to more efficiently utilize mutual aid as well as planning for future equipment needs and new CAD and radio upgrades with the other fire chiefs. **(DG5)**

10423500 Occum Volunteer Fire		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
		Actual	Budget	Actual	Budget	Projected	Request	Proposed	Adopted
53080	Physicals	9,616	12,805	8,036	9,200	6,000	11,000	10,000	10,000
53322	Professional Development	6,962	15,000	8,688	11,000	9,000	11,000	9,000	8,000
53510	Software Updates & Maintenance	0	0	0	6,527	6,527	8,333	7,411	7,411
54310	Equip & Furniture Maintenance	17,228	19,000	21,549	21,000	21,000	21,000	19,000	19,000
54410	Utilities	18,388	18,000	14,621	17,000	16,000	16,500	16,500	16,500
54430	Building Repairs & Maintenance	13,022	12,000	8,939	14,000	12,000	12,000	11,000	11,000
55530	Communications	8,662	9,222	8,245	9,676	9,000	9,480	9,166	9,166
56600	Uniforms & Clothing	2,038	4,000	4,081	4,000	4,000	4,000	4,000	4,000
56610	Supplies	12,007	16,000	14,759	12,500	12,500	15,000	15,000	15,000
56627	Vehicle Fuel	1,880	2,511	1,721	2,589	2,000	1,964	1,940	1,940
58100	Dues Licenses & Subscriptions	2,460	3,000	4,503	3,500	3,500	4,500	3,500	3,500
<b>TOTALS</b>		<b>92,263</b>	<b>111,538</b>	<b>95,142</b>	<b>110,992</b>	<b>101,527</b>	<b>114,777</b>	<b>106,517</b>	<b>105,517</b>

Performance Measures	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Workload/outputs</b>								
Fires	18	25	18	25	25	25	25	25
Overpressure/ explosion	3	-	-	-	-	-	-	-
Rescue/EMS	180	150	142	180	180	180	180	180
Hazardous conditions	6	5	12	5	5	5	5	5
Service calls	10	15	17	15	15	15	15	15
Good intent calls	14	10	19	15	15	15	15	15
False alarms/ false calls	23	15	18	15	15	15	15	15
Severe weather	-	5	-	25	25	25	25	25
Special incidents	2	-	5	-	-	-	-	-
Total Calls	256	225	231	280	280	280	280	280

**Outcome/results**

Accidents involving city vehicles	-	-	-	-	-	-	-	-
Civillian casualties	-	-	-	-	-	-	-	-
Fire service injuries	-	-	-	-	-	-	-	-
Drills (weekdays and evenings)	110	110	110	110	110	110	110	110
Drills (man hours) in house	3,850	9,900	9,900	9,900	9,900	9,900	9,900	9,900
Community events attended	30	30	30	30	30	30	30	30
Percentage of women/minority	45.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%
Firefighters with State of CT certification	55.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%
Percentage of personnel with EMT certification	55.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%

**Efficiency**

Cost of dept/cost of total GF operatio	0.06%	0.08%	0.06%	0.07%	0.07%	0.07%	0.07%	0.07%
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## Taftville Volunteer Fire

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### Mission

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To provide a high quality emergency fire and rescue service, an excellent fire prevention program (including public education), and a firefighting and rescue force capable of handling all types of emergencies.

### Vision

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The fire company is one of the important branches of the municipal government. The primary purposes for which said corporation was formed is to prevent loss of life and/or property by fire, accident and medical emergencies in the Taftville area and in all mutual aid response situation regardless of location.

### Values

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- Professionalism
- Safety
- Service
- Efficiency
- Fiscal Integrity

### Departmental Goals (DG)

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1. Maintain effective fire prevention programs and review operational efficiencies.
2. Train fire personnel to the highest standards in suppression and other related emergencies while holding them accountable to those standards.
3. Maintain strong community relations through candid communication, professional service, and the implementation of fire prevention, education and outreach programs. **(L4)**
4. Increase efficiencies and enforce the life safety code by working collaboratively with other departments, agencies, boards and commissions as well as outside agencies. **(L4)**
5. Reduce costs through an asset management plan that focuses on maintenance measures and energy efficiency initiatives on all City assets.

### Action Plans

---

1. Provide a high level of professional service to the community through multi-year planning and fire prevention programs. **(DG1)**
2. Recruit volunteers and ensure proper level of professional certifications for all staff through education and training. **(DG2)**
3. Present educational programs to schools and provide support for community events. **(DG3)**
4. Provide mutual aid and coordinate necessary activities with Fire Marshal. **(DG4)**
5. Achieve maximum life expectancy of fire apparatus. **(DG5)**

### Accomplishments

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1. Maintained appropriate levels of training. (DG2)
2. Attended several community events. (DG3)
3. Increased public education program delivery. (DG3)
4. Attended Fire Service meetings/events on a Local, State and National Level
5. Provided divers for the U. S. Coast Guard, Connecticut State Police, and local Police. (DG4)
6. Continued with upgrades to the station and grounds (DG3)
7. Four members completed State of Connecticut Firefighter 1 certification (DG4)
8. Three members completed State of Connecticut Aerial Operator certification Class
9. One member completed State of Connecticut Safety Officer certification class
10. Four members completed the Public Safety Diver Certification class
11. No accidents involving city apparatus. (DG1,DG2)

10423600 Taftville Volunteer Fire		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
53080	Physicals	12,596	10,000	16,332	13,000	12,000	12,000	11,000	11,000
53322	Professional Development	14,530	21,000	19,098	20,000	18,000	25,000	20,000	18,000
53510	Software Updates & Maintenance	0	0	0	4,250	3,500	7,163	7,363	7,363
54310	Equip & Furniture Maintenance	26,259	34,000	31,814	30,000	30,000	30,000	29,000	29,000
54410	Utilities	25,736	26,000	24,204	26,500	25,000	25,800	25,800	25,800
54430	Building Repairs & Maintenance	22,259	28,000	23,553	28,000	25,000	32,000	29,000	29,000
55530	Communications	8,766	9,128	9,013	10,720	10,720	13,614	13,458	13,458
56600	Uniforms & Clothing	2,663	4,000	3,323	4,500	2,000	4,500	3,500	3,500
56610	Supplies	48,355	35,612	40,671	36,200	36,200	36,200	30,000	30,000
56627	Vehicle Fuel	7,909	6,540	6,858	6,250	5,500	6,500	6,089	6,089
58100	Dues Licenses & Subscriptions	1,635	3,500	2,211	3,000	2,500	3,000	2,500	2,500
<b>TOTALS</b>		<b>170,708</b>	<b>177,780</b>	<b>177,077</b>	<b>182,420</b>	<b>170,420</b>	<b>195,777</b>	<b>177,710</b>	<b>175,710</b>

**Performance Measures**

**Workload/outputs**

	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
Structural fires	22	25	17	25	25	25	25	25
Mutual aid	94	100	92	100	100	100	100	100
Standby	6	30	30	30	30	30	30	30
Water Rescue	15	12	15	12	12	12	12	12
Service Calls	110	20	20	20	20	20	20	20
Emergency Medical Calls	482	450	446	500	500	500	500	500
Motor Vehicle Accidents	36	50	50	50	50	50	50	50
False Alarms	74	70	70	70	70	70	70	70
Brush Fires	3	5	7	5	5	5	5	5
Other	3	55	55	55	55	55	55	55
Investigation	55	50	50	50	50	50	50	50
Total Calls	900	867	852	917	917	917	917	917

**Outcome/results**

Accidents involving city vehicles	-	-	-	-	-	-	-	-
Civilian casualties	-	-	-	-	-	-	-	-
Fire Service injuries	-	-	-	-	-	-	-	-
Drills (weekdays and evenings)	70	70	70	70	70	70	70	70
Drills (man hours)	3,800	3,800	3,800	3,800	3,800	4,200	4,200	4,200
Percentage of women/minority members	8.00%	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%
Firefighters with State of CT certification	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

**Efficiency**

Cost of dept/cost of total GF operations	0.12%	0.12%	0.12%	0.12%	0.12%	0.13%	0.12%	0.11%
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## Yantic Volunteer Fire

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### Mission

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To respond to all calls for emergency services including fire suppression, medical assistance, hazardous materials, confined space rescue and motor vehicle extrication. To educate our members in safe, up-to-date fire and rescue techniques. To educate the public in fire prevention and home safety practices.

### Vision

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Provide fire protection & suppression, technical rescue, hazardous materials identification & containment along with R1 emergency medical services to the residents and businesses in the Yantic area of Norwich (which is an area of approximately 10 square miles of the City's 27 square miles and includes many of the City's largest employers and taxpayers).

### Values

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- Professionalism
- Communication
- Competence
- Safety

### Departmental Goals (DG)

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1. Maintain effective fire prevention programs and review operational efficiencies.
2. Train fire personnel to the highest standards in suppression and other related emergencies while holding them accountable to those standards.
3. Maintain strong community relations through candid communication, professional service, and the implementation of fire prevention, education and outreach programs. **(L4)**
4. Increase efficiencies and enforce the life safety code by working collaboratively with other departments, agencies, boards and commissions as well as outside agencies. **(L4)**
5. Reduce costs through an asset management plan that focuses on maintenance measures and energy efficiency initiatives on all City assets.

### Action Plans

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1. Provide a high level of professional service to the community through multi-year planning and fire prevention programs. **(DG1)**
2. Recruit volunteers and ensure proper level of certifications, education, and training. **(DG2)**
3. Present educational programs to schools and provide support for community events. **(DG3)**
4. Provide mutual aid and coordinate necessary activities with the Fire Marshal. **(DG4)**
5. Achieve maximum life expectancy of fire apparatus. **(DG5)**

### Accomplishments

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1. Brought nine new members into our department. **(DG1)**
2. Successfully transitioned to a new reporting management system – First Due – which will standardize and improve access to data throughout the City and all six fire departments. **(DG1, DG4)**
3. Worked to enhance apparatus responses, standardize purchases, review apparatus in service, and plan future equipment needs with the city's fire chiefs. **(DG1, DG4)**
4. Provided Community Outreach Programs to promote fire prevention and good citizenship. **(DG1)**
5. Established attack plan format for target hazards within the City. **(DG2, DG3)**
6. Responded to structural fires, hazardous materials incidents, brush fires, emergency medical emergencies, and serious motor vehicle accidents without serious injury to fire personnel. **(DG2, DG3)**
7. Continue to revise street run cards for all 129 streets within PSA to enhance our mutual aid.
8. Working to enhance radio communication system within the City.

10423700	Yantic Volunteer Fire	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
53080	Physicals	12,055	4,898	4,898	20,300	20,300	25,000	14,000	14,000
53322	Professional Development	11,297	12,743	13,883	12,000	12,000	15,000	12,000	11,000
53510	Software Updates & Maintenance	0	0	0	4,152	4,152	5,000	8,583	8,583
54310	Equip & Furniture Maintenance	33,282	42,789	41,891	30,500	30,500	42,000	33,000	33,000
54410	Utilities	26,289	33,100	27,762	31,400	29,000	40,000	29,900	29,900
54430	Building Repairs & Maintenance	35,157	39,141	42,758	48,000	48,000	40,000	38,000	38,000
55530	Communications	11,718	11,296	11,291	13,297	13,297	15,000	14,924	14,924
56600	Uniforms & Clothing	3,262	8,189	8,189	4,000	1,000	12,000	4,000	4,000
56610	Supplies	41,969	27,618	29,474	22,200	22,200	40,000	30,000	30,000
56627	Vehicle Fuel	7,355	7,134	7,411	7,012	7,200	8,500	5,971	5,971
58100	Dues Licenses & Subscriptions	1,050	2,965	2,965	2,400	2,400	2,500	2,500	2,500
<b>TOTALS</b>		<b>183,434</b>	<b>189,873</b>	<b>190,522</b>	<b>195,261</b>	<b>190,049</b>	<b>245,000</b>	<b>192,878</b>	<b>191,878</b>

Performance Measures	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Workload/outputs</b>								
Structure Fires	4	12	7	8	8	10	10	10
False Alarms	2	12	83	12	12	90	90	90
Internal alarms	65	80	-	80	80	-	-	-
Miscellaneous calls	57	50	100	75	75	110	110	110
Rescue/emergency	262	250	326	275	275	350	350	350
Vehicle accidents	101	100	80	100	100	100	100	100
Automobile fire	11	15	7	15	15	10	10	10
Grass/brush fires	26	12	4	20	20	10	10	10
Chemical incidents	19	5	46	20	20	50	50	50
Mutual aid	64	30	103	75	75	120	120	120
Service calls	13	100	42	100	100	50	50	50
Total Calls	624	666	790	780	780	900	900	900
<b>Outcome/results</b>								
Accidents involving city fire vehicles	-	-	-	-	-	-	-	-
Fire service casualties	-	-	-	-	-	-	-	-
Fire-related civilian casualties	-	-	-	-	-	-	-	-
Fire-related injuries	-	-	12	-	-	-	-	-
Public education man-hours	800	800	190	800	800	175	175	175
Training man hours	3,203	2,500	2,620	3,000	3,000	2,500	2,500	2,500
Firefighters with State of CT certification	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Percentage of personnel receiving EMT training	62.00%	62.00%	62.00%	62.00%	62.00%	62.00%	62.00%	62.00%
<b>Efficiency</b>								
Cost of dept/cost of total GF operations	0.12%	0.13%	0.12%	0.13%	0.13%	0.16%	0.12%	0.12%

## Public Works

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### Mission

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Protect the safety, property and well-being of all Norwich citizens and businesses through the improvement, maintenance and preservation of the city's assets and infrastructure, including roads, bridges, parks, buildings, cemeteries, solid waste facilities and automotive equipment.

### Vision

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To be the most efficient and professional public works department in Southeastern Connecticut – one that other public works departments strive to emulate.

### Values

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- Integrity
- Service
- Efficiency
- Accountability
- Professionalism
- Fiscal Responsibility

### Departmental Goals (DG)

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1. Continue implementing improvements that were suggested in the 2023 Norwich Master Parks Plan, to improve the quality of life for citizens. **(P3)**
2. Maintain strong community relations through candid communication and professional service, including citizen involvement and partnerships. **(L4)**
3. Increase efficiencies and accountability through the use of technology and by working collaboratively with other departments, agencies, boards and commissions. **(L4)**
4. Train personnel to the highest standards while holding them accountable to those standards. **(L4)**
5. Increase the functionality of the City road network, through pavement management and improvement of downtown mobility patterns and flow. **(C1-C6)**

### Action Plans

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1. Rehabilitate Parking garages and maintain parking lots and roads to a good or better condition.
2. Continue to prioritize a strong safety program. **(DG5)**
3. Better educate the public on proper solid waste disposal and recycling. **(DG2)**
4. Use City web site, and social media to alert citizenry of department activities. **(DG2)**
5. Implement Public Safety Enhancements, including accessibility upgrades to existing infrastructure. **(DG5)**
6. Employ technology to streamline work order system, capital project planning and document storage in order to improve efficiency and response time. **(DG3)**

### Accomplishments

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1. Managed over \$25 million in projects and paved, sealed, or otherwise improved 9.8 miles of City roads, representing 6 % of the total city roadway network.
2. Completed construction on the Armstrong Tennis Courts Detention Basin and Parking Lot.
3. Completed construction on the Sherman St. Bridges, a multiyear \$12 million project replacing 2 bridges, and re-constructing 800 feet of roadway.
4. Completed abatement of hazardous materials for re-development of the former YMCA.
5. Completed Floating Docks at Howard T. Brown Park. **(DG4)**
6. Constructed over 1,200 linear feet of sidewalk, and 10 ADA compliant ramps.
7. Installed over 1000 linear feet of storm drainage pipe.
8. Responded to six snow and ice events and numerous wind, rain and flooding events.
9. Completed catch basin cleaning and leaf collection in house.
10. Performed 1,330 vehicle services/repairs, and impounded 20 vehicles for the PD.

Public Works	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
	Actual	Budget	Actual	Budget	Projected	Request	Proposed	Adopted
<b>10430300</b> Street Maintenance	4,868,342	5,179,591	5,098,860	5,246,698	5,168,456	5,523,980	4,982,561	4,937,651
<b>10430500</b> Engineering & Administration	951,715	1,052,154	1,039,190	1,138,304	1,097,430	1,141,152	1,120,442	1,120,442
<b>10431100</b> Street Lighting	348,841	364,000	364,852	379,900	379,050	391,400	397,100	397,100
<b>10431300</b> Fleet Maintenance	1,467,799	1,622,205	1,572,901	1,686,561	1,730,548	1,735,687	1,642,109	1,656,158
<b>10431700</b> Refuse & Recycling	2,920,591	3,091,717	3,046,182	3,287,004	3,250,000	3,521,761	3,521,761	3,521,761
<b>10434700</b> Building Maintenance	1,444,047	1,491,012	1,465,407	1,606,548	1,581,294	1,538,860	1,564,216	1,541,605
<b>10434800</b> Parking Maintenance	141,563	108,248	108,153	101,327	101,327	104,497	98,472	99,845
<b>TOTALS</b>	<b>12,142,898</b>	<b>12,908,927</b>	<b>12,695,545</b>	<b>13,446,342</b>	<b>13,308,105</b>	<b>13,957,337</b>	<b>13,326,661</b>	<b>13,274,562</b>

Performance Measures	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Inputs</b>								
Full-time equivalent employees	59.00	59.25	59.25	59.75	59.75	60.00	59.00	58.00
<b>Workload/outputs</b>								
Improved miles of road	162	162	162	162	162	162	162	162
Buildings maintained	15	17	18	18	18	18	18	18
Vehicles & equipment maintained	337	352	371	352	352	352	352	352
Parks & cemeteries maintained	15	46	46	46	46	46	46	46
Parking lots, decks & garages maintained	14	14	14	14	14	14	14	14
<b>Outcome/ Results</b>								
Recycling flyers, newspaper articles, TV spots, etc.	18	18	18	18	18	18	18	18
Recycling rate	42.00%	40.00%	33.00%	40.00%	40.00%	40.00%	40.00%	40.00%
Road miles paved, chip-sealed, or crack-sealed	11.2	11.0	9.8	11.0	11.0	11.0	11.0	11.0
Clean catch basins at least one time each year	50.00%	60.00%	67.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Percentage of streets swept by August	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Number of trucks > 20 years	5	5	5	4	4	4	4	4
Average age of fleet (years)	14.1	14.4	14.3	14.0	14.0	15.5	15.5	15.5
<b>Efficiency Measures</b>								
Median time to close our citizen service requests (days)	7	4	5	4	4	4	4	4
Percentage of procurements screened for possible state bids	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cost of department per capita	\$304	\$323	\$324	\$336	\$336	\$350	\$334	\$333

10430300 Streets & Parks Maintenance Division		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51610	Regular Employees	2,125,021	2,214,170	2,163,987	2,214,374	2,195,000	2,283,085	2,229,323	2,211,284
51620	Seasonal/Temporary Employees	27,466	44,500	45,106	30,000	16,456	30,000	0	0
51630	Overtime	39,259	76,367	63,301	90,000	88,000	90,000	90,000	91,800
52000	Fringe Benefits	1,802,063	1,956,964	1,949,924	2,037,996	2,021,000	2,194,402	1,906,406	1,877,735
53322	Professional Development	7,969	12,500	12,025	9,000	9,000	9,000	9,000	9,000
53510	Software Updates & Maintenance	0	0	0	12,010	3,000	13,993	10,482	10,482
54399	Emergency Repairs	32,725	50,000	71,946	32,500	30,000	47,500	47,500	47,500
54410	Utilities	61,202	72,000	65,843	72,400	66,000	75,000	68,000	68,000
54425	Tree Care	49,688	50,000	47,286	45,000	45,000	50,000	45,000	45,000
54426	Catch Basin & Pipe Cleaning	0	20,000	12,164	4,350	0	10,000	10,000	10,000
54430	Building Repairs & Maintenance	57,549	35,000	33,844	35,000	35,000	35,000	35,000	35,000
55530	Communications	17,677	20,285	17,984	18,160	17,000	18,000	7,604	7,604
56610	Supplies	498,797	490,000	483,033	508,000	510,000	518,000	400,000	400,000
56627	Vehicle Fuel	148,926	137,805	132,417	137,908	133,000	150,000	124,246	124,246
<b>TOTALS</b>		<b>4,868,342</b>	<b>5,179,591</b>	<b>5,098,860</b>	<b>5,246,698</b>	<b>5,168,456</b>	<b>5,523,980</b>	<b>4,982,561</b>	<b>4,937,651</b>

**Notes on Staffing:**

In FY2026, one vacant Laborer position was eliminated and three Laborer positions will be left vacant until 11/1/2025.

**Staffing**

Public Works Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Streets/ Parks Foreman	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crew Leaders	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Maintenance Man	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operators	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Light Equipment Operators	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Laborers	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	7.00
Recreation Facilities Mtn. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Facilities Maintainer II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Facilities Maintainer I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FTE'S</b>	<b>35.00</b>	<b>34.00</b>	<b>33.00</b>						

**Salaries**

Public Works Superintendent	92,484	92,484	92,484	92,484	98,021	98,021	98,021	98,021	98,021
Streets/ Parks Foreman	80,194	80,194	80,194	80,194	84,461	84,461	84,461	84,461	84,461
Crew Leaders	70,889	72,838	72,838	72,838	72,838	72,838	74,295	74,295	74,295
Maintenance Man	70,122	75,484	75,484	75,484	75,484	75,484	76,994	76,994	76,994
Heavy Equipment Operators	66,780	68,617	68,617	68,617	68,617	68,617	69,989	69,989	69,989
Light Equipment Operators	62,321	64,035	64,035	64,035	64,035	64,035	65,316	65,316	65,316
Laborers	52,323	53,762	53,762	53,762	53,762	53,762	54,837	54,837	54,837
Recreation Facilities Mtn. Supervisor	74,822	76,880	76,880	76,880	76,880	76,880	76,880	76,880	76,880
Recreation Facilities Maintainer II	58,451	60,059	60,059	60,059	60,059	60,059	60,059	60,059	60,059
Recreation Facilities Maintainer I	51,662	53,082	53,082	53,082	53,082	53,082	53,082	53,082	53,082

**Total Salaries Paid by General Fund**

Public Works Superintendent	92,484	92,484	92,484	92,484	98,021	98,021	98,021	98,021	98,021
Streets/ Parks Foreman	80,194	80,194	80,194	80,194	84,461	84,461	84,461	84,461	84,461
Crew Leaders	283,556	291,352	291,352	291,352	291,352	291,352	297,180	297,180	297,180
Maintenance Man	70,122	75,484	75,484	75,484	75,484	75,484	76,994	76,994	76,994
Heavy Equipment Operators	267,120	274,468	274,468	274,468	274,468	274,468	279,956	279,956	279,956
Light Equipment Operators	747,852	768,420	768,420	768,420	768,420	768,420	783,792	783,792	783,792
Laborers	470,907	483,858	483,858	483,858	483,858	430,096	383,859	383,859	383,859
Recreation Facilities Mtn. Supervisor	74,822	76,880	76,880	76,880	76,880	76,880	76,880	76,880	76,880
Recreation Facilities Maintainer II	58,451	60,059	60,059	60,059	60,059	60,059	60,059	60,059	60,059
Recreation Facilities Maintainer I	51,662	53,082	53,082	53,082	53,082	53,082	53,082	53,082	53,082
Projected savings from vacancies	0	(50,000)	(50,000)	(50,000)	0	0	0	0	0
Longevity Bonuses & Wage Differentials	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
<b>TOTAL SALARIES</b>	<b>2,214,170</b>	<b>2,223,281</b>	<b>2,223,281</b>	<b>2,223,281</b>	<b>2,283,085</b>	<b>2,229,323</b>	<b>2,211,284</b>	<b>2,211,284</b>	<b>2,211,284</b>

10430500 Engineering & Administration Division		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	133,976	140,675	140,136	144,895	140,000	149,242	142,140	142,140
51610	Regular Employees	420,866	474,198	471,103	517,538	500,000	490,603	490,603	490,603
51630	Overtime	336	565	0	1,065	552	1,065	1,065	1,065
52000	Fringe Benefits	323,937	366,078	365,829	401,185	390,000	424,074	412,476	412,476
53010	Professional Services	50,857	45,000	40,287	45,000	40,000	45,000	45,000	45,000
53322	Professional Development	235	1,000	0	1,000	1,000	1,000	1,000	1,000
53510	Software Updates & Maintenance	0	0	0	3,412	3,378	3,968	2,473	2,473
55530	Communications	5,855	7,338	6,131	6,784	6,000	8,775	8,760	8,760
55532	Postage	185	800	500	800	500	800	800	800
55800	Travel & Mileage Reimbursement	3,625	3,500	3,480	3,625	4,000	3,625	3,625	3,625
56610	Supplies	5,556	5,500	4,840	5,500	5,000	5,500	5,500	5,500
58100	Dues Licenses & Subscriptions	6,287	7,500	6,884	7,500	7,000	7,500	7,000	7,000
<b>TOTALS</b>		<b>951,715</b>	<b>1,052,154</b>	<b>1,039,190</b>	<b>1,138,304</b>	<b>1,097,430</b>	<b>1,141,152</b>	<b>1,120,442</b>	<b>1,120,442</b>

**Staffing**

Director of Public Works	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Environmental Compliance Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL FTE'S</b>	<b>7.00</b>								

**Salaries**

Director of Public Works	140,675	144,895	149,242	142,140	142,140
City Engineer	115,550	122,588	125,653	125,653	125,653
Civil Engineer	93,444	96,013	96,013	96,013	96,013
Environmental Compliance Coordinator	57,025	58,594	58,594	58,594	58,594
Administrative Specialist	55,634	57,165	57,165	57,165	57,165

**Total Salaries Paid by General Fund**

Director of Public Works	140,675	144,895	149,242	142,140	142,140
City Engineer	115,550	122,588	125,653	125,653	125,653
Civil Engineer	186,888	192,026	192,026	192,026	192,026
Environmental Compliance Coordinator	57,025	58,594	58,594	58,594	58,594
Administrative Specialist	<u>111,268</u>	<u>114,330</u>	<u>114,330</u>	<u>114,330</u>	<u>114,330</u>
Subtotal - Employees	<u>470,731</u>	<u>487,538</u>	<u>490,603</u>	<u>490,603</u>	<u>490,603</u>
<b>TOTAL SALARIES</b>	<u><b>611,406</b></u>	<u><b>632,433</b></u>	<u><b>639,845</b></u>	<u><b>632,743</b></u>	<u><b>632,743</b></u>

10431100 Street Lighting		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
54410	Utilities	348,841	364,000	364,852	379,900	379,050	391,400	397,100	397,100
<b>TOTALS</b>		<b>348,841</b>	<b>364,000</b>	<b>364,852</b>	<b>379,900</b>	<b>379,050</b>	<b>391,400</b>	<b>397,100</b>	<b>397,100</b>

The Street Lighting cost is the payment to Norwich Public Utilities for the energy used to light the street lamps.

10431300 Fleet Maintenance Division		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51610	Regular Employees	527,551	558,616	543,167	617,359	611,500	633,504	633,504	644,158
51630	Overtime	25,984	32,413	32,025	37,000	38,000	36,000	32,000	32,640
52000	Fringe Benefits	356,385	409,009	402,016	453,154	450,000	486,748	447,515	450,270
53322	Professional Development	1,200	3,000	60	6,200	3,700	1,200	1,200	1,200
53510	Software Updates & Maintenance	0	0	0	6,580	6,580	8,760	7,638	7,638
54410	Utilities	48,721	47,000	44,783	50,900	49,000	52,400	50,500	50,500
54430	Building Repairs & Maintenance	11,058	14,000	8,167	4,000	4,000	14,000	12,000	12,000
55530	Communications	7,159	8,167	7,122	7,868	7,768	8,075	7,752	7,752
56613	Supplies	489,741	550,000	535,561	503,500	560,000	495,000	450,000	450,000
<b>TOTALS</b>		<b>1,467,799</b>	<b>1,622,205</b>	<b>1,572,901</b>	<b>1,686,561</b>	<b>1,730,548</b>	<b>1,735,687</b>	<b>1,642,109</b>	<b>1,656,158</b>

Staffing									
	Fleet Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Auto Equipment Mechanics	5.00	5.25	5.25	5.75	5.75	6.00	6.00	6.00
	<b>TOTAL FTE'S</b>	<b>7.00</b>	<b>7.25</b>	<b>7.25</b>	<b>7.75</b>	<b>7.75</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
Salaries									
	Fleet Maintenance Superintendent		92,484		92,484		98,021	98,021	98,021
	Lead Mechanic		77,546		79,679		79,679	79,679	81,273
	Auto Equipment Mechanics		73,464		75,484		75,484	75,484	76,994
<b>Total Salaries Paid by General Fund</b>									
	Fleet Maintenance Superintendent		92,484		92,484		98,021	98,021	98,021
	Lead Mechanic		77,546		79,679		79,679	79,679	81,273
	Auto Equipment Mechanics		385,686		434,033		452,904	452,904	461,964
	Longevity Bonuses		800		800		800	800	800
	After hours stipend		2,100		2,100		2,100	2,100	2,100
	<b>TOTAL SALARIES</b>		<b>558,616</b>		<b>609,096</b>		<b>633,504</b>	<b>633,504</b>	<b>644,158</b>

10431700 Refuse & Recycling									
54101	Refuse Services	2,920,591	3,091,717	3,046,182	3,287,004	3,250,000	3,521,761	3,521,761	3,521,761
<b>TOTALS</b>		<b>2,920,591</b>	<b>3,091,717</b>	<b>3,046,182</b>	<b>3,287,004</b>	<b>3,250,000</b>	<b>3,521,761</b>	<b>3,521,761</b>	<b>3,521,761</b>

Detail of Landfill/ Recycling Operations Line:									
	Bulky waste disposal		100,000		80,000		80,000	80,000	80,000
	SCRRRA Contract		1,520,000		1,682,640		1,860,000	1,860,000	1,860,000
	Automated citywide refuse and recycling collection		1,343,970		1,388,460		1,444,000	1,444,000	1,444,000
	Bulky waste collection		52,000		52,000		52,000	52,000	52,000
	Transfer Station Contract		60,247		61,904		63,761	63,761	63,761
	Annual Landfill Post-closure Monitoring Costs		15,500		22,000		22,000	22,000	22,000
			<b>3,091,717</b>		<b>3,287,004</b>		<b>3,521,761</b>	<b>3,521,761</b>	<b>3,521,761</b>

10434700 Building Maintenance Division		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51610	Regular Employees	512,743	527,446	512,390	582,312	582,000	554,317	554,317	563,652
51630	Overtime	15,085	24,014	20,734	28,000	28,000	28,000	28,000	28,560
52000	Fringe Benefits	404,844	450,368	433,401	455,640	455,000	495,773	451,062	453,556
53322	Professional Development	0	2,000	3,400	4,000	4,000	4,000	3,500	3,500
53510	Software Updates & Maintenance	0	0	0	794	794	1,539	978	978
54410	Utilities	187,632	189,000	158,100	180,800	162,000	170,000	166,900	166,900
54411	Utilities Other	44,327	47,100	37,633	42,800	36,000	39,100	112,100	77,100
54430	Building Repairs & Maintenance	102,289	76,000	85,709	95,000	95,000	80,000	80,000	80,000
54432	Building Maintenance-Other	86,539	100,000	119,943	114,000	114,000	94,000	94,000	94,000
55530	Communications	16,022	17,084	15,955	17,702	17,000	9,131	10,359	10,359
56610	Supplies	61,068	45,000	70,070	57,500	57,500	50,000	50,000	50,000
56690	Supplies-Other	13,498	13,000	8,072	28,000	30,000	13,000	13,000	13,000
<b>TOTALS</b>		<b>1,444,047</b>	<b>1,491,012</b>	<b>1,465,407</b>	<b>1,606,548</b>	<b>1,581,294</b>	<b>1,538,860</b>	<b>1,564,216</b>	<b>1,541,605</b>

**Notes on Line items:**

Building Repairs & Maintenance includes exterior/interior repairs, including office renovations and painting. These costs are offset in part by revenue from the State of Connecticut for their space in city hall (See account 47201). State of Connecticut offices occupy 37% of City Hall.

**Staffing**

Facilities & Grounds Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Maintenance Man	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Janitor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Janitors	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
<b>TOTAL FTE'S</b>	<b>9.00</b>								

**Salaries**

Facilities & Grounds Manager	81,543	81,543	81,543	81,543	81,543	86,425	86,425	86,425	86,425
Chief Maintenance Man	73,464	73,464	73,464	73,464	73,464	75,484	75,484	75,484	76,994
Lead Janitor	64,551	64,551	64,551	64,551	64,551	66,326	66,326	66,326	67,653
Janitors	52,698	52,698	52,698	52,698	52,698	54,147	54,147	54,147	55,230

**Total Salaries Paid by General Fund**

Facilities & Grounds Manager	81,543	81,543	81,543	81,543	81,543	86,425	86,425	86,425	86,425
Chief Maintenance Man	73,464	73,464	73,464	73,464	73,464	75,484	75,484	75,484	76,994
Lead Janitor	64,551	64,551	64,551	64,551	64,551	66,326	66,326	66,326	67,653
Janitors	316,188	316,188	316,188	316,188	316,188	324,882	324,882	324,882	331,380
Longevity Bonuses	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<b>TOTAL SALARIES</b>	<b>536,946</b>	<b>536,946</b>	<b>536,946</b>	<b>536,946</b>	<b>536,946</b>	<b>554,317</b>	<b>554,317</b>	<b>554,317</b>	<b>563,652</b>

10434800 Parking Maintenance Division		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51610	Regular Employees	51,039	52,698	52,698	54,147	54,147	54,147	54,147	55,230
52000	Fringe Benefits	42,060	45,550	45,455	47,180	47,180	50,350	44,325	44,615
54412	Parking Lease	10,000	10,000	10,000	0	0	0	0	0
54430	Building Repairs & Maintenance	38,464	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>141,563</b>	<b>108,248</b>	<b>108,153</b>	<b>101,327</b>	<b>101,327</b>	<b>104,497</b>	<b>98,472</b>	<b>99,845</b>

**Staffing**

Janitors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FTE'S</b>	<b>1.00</b>								

**Salaries**

Janitors	52,698	52,698	52,698	54,147	54,147	54,147	54,147	54,147	55,230
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**Total Salaries Paid by General Fund**

Janitors	52,698	52,698	52,698	54,147	54,147	54,147	54,147	54,147	55,230
<b>TOTAL SALARIES</b>	<b>52,698</b>	<b>52,698</b>	<b>52,698</b>	<b>54,147</b>	<b>54,147</b>	<b>54,147</b>	<b>54,147</b>	<b>54,147</b>	<b>55,230</b>

	Human Services Department	2021-22 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
10441700	Senior Center	707,855	740,198	822,333	805,195	904,764	893,239	916,722	856,814	891,084
10441900	Youth, Family, & Recreation Services	296,055	301,541	699,198	662,153	726,584	671,808	769,488	556,645	556,645
10442700	Admin/ Adult & Family Services	440,612	470,892	536,767	502,639	740,275	708,371	701,576	575,242	613,755
10450300	Recreation	776,767	376,176	0	0	0	0	0	0	0
	<b>TOTALS</b>	<b>2,221,289</b>	<b>1,888,807</b>	<b>2,058,298</b>	<b>1,969,987</b>	<b>2,371,623</b>	<b>2,273,418</b>	<b>2,387,786</b>	<b>1,988,701</b>	<b>2,061,484</b>

## Rose City Senior Center Division

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### Mission

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To offer recreational, educational, social, health, and human service programs, which are designed to foster independence and community involvement for people age 55+.

### Vision

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Every senior in Norwich will have the opportunity to achieve a higher quality of life with access to programs, services, and benefits that foster independence and promote a healthier lifestyle.

### Values

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- Integrity
- Compassion
- Support
- Quality of Life

### Departmental Goals (DG)

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1. Coordinate and provide accessible Medical Transportation, affordable health services, basic needs, and counseling services through various Federal, State, and local grants, including from the CT DOT and the Lord Foundation. **(L7)**
2. Protect and enhance the lives of Norwich seniors. **(L7)**
3. Maintain strong community relations through candid communication, professional service, and collaboration with community outreach programs to reach underserved populations. **(L4,L7)**
4. Construction of ADA-compliant restrooms, and expanded outdoor program space at the Rose City Senior Center. **(L7)**
5. Increase efficiencies and decrease waste by evaluating expenditures through a sustainability-focused lens and by expanding grant-writing efforts. **(R5)**

### Action Plans

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1. Secure funding that does not have a negative impact on taxpayers, at times in collaboration with other Human Services Divisions, from Federal, State, and local grants. **(DG1, DG2, DG3, DG4)**
2. Provide access to benefits and services through our Outreach Administrator and grant-funded Benefits Counselor. **(DG1, DG2)**
3. Provide Preventive Health Services that will result in a positive financial impact and better overall healthcare for our members. **(DG1, DG2, DG3)**
4. Provide on-site mental health and counseling services for our older adult population. **(DG1, DG2)**
5. Coordinate a wide variety of exercise programs with professional instructors and provide various health-related topics to educate our members with coordination through providers in the Greater Norwich Community. **(DG2, DG3, DG4)**
6. Coordinate and host community-wide activities with local partners. **(DG2, DG3)**
7. Provide services offered before the loss of an Office Coordinator, including coordinating activities, events, and outreach with all Human Services' Divisions as well as other City Departments, and providing a leadership role on key local and regional boards/committees. **(DG1, DG2, DG3, DG4)**
8. Identify, evaluate, and rectify current practices, resulting in streamlined functionality and improved service. **(DG4)**

## Accomplishments

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1. Provided over 16,216 transports to medical appointments, local shopping trips, out-of-town trips as well as trips to and from the Senior Center. **(DG1, DG2)**
2. Responded to an average of almost 4,000 phone inquiries per month. **(DG1, DG2, DG3)**
3. Provided 207 units of benefits counseling services; 3,146 outreach services, many of which were Medicare-specific; and served 682 appointments for Foot Care Clinics. **(DG1, DG2, DG3, DG4)**
4. Made the facility available to these Community Partners, thereby enriching Norwich: Human Resources; Human Services' Adult & Family Division and Youth, Family, & Recreation Division; Registrars; Commission for Persons with Disabilities; NAACP; Republican and Democratic Town Committees; Social Security Advisors; Adopt-a-Family program; Norwich Women's City Club; CSEA state retirees; AARP; Lion's Club; Sunrise Rotary, and UCFS. **(DG2, DG3)**
5. Distributed approximately 408 Farmer's Market Coupons totaling about \$20,400 to eligible Norwich Residents. **(DG2, DG3)**
6. Administered basic needs to 52 seniors through our Golden Wishes Program. **(DG1, DG2)**

## Grant Descriptions

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In addition to the City-funded department budget, the Rose City Senior Center also currently administers special revenue fund grants that support staff and members. These grants, while helpful, in no way reflect a lack of need for a City-funded Office Coordinator. The Senior Center Manager had taken on necessary reporting and direct member services in the absence of an Office Coordinator, which redirected his attention away from promoting and growing the Senior Center in many aspects.

These grants are provided from outside sources, are given for specific purposes, and do not necessarily coincide with the city's fiscal year. In future periods, these amounts may be different or eliminated. The following is a listing of those funds **(G5)**:

### *Federal Grants*

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- Senior Resources Grant \$7,056 to provide benefits counseling services to senior citizens
- Senior Resources Grant \$10,900 to provide monthly Foot Care Clinics with a Licensed Podiatrist

### *State of Connecticut Grants*

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- State of Connecticut DOT Grant \$77,177 for regional out-of-town medical transportation with the Town of Montville for the twelfth year, for both ambulatory and non-ambulatory seniors/disabled of Norwich and Montville to get to out-of-town medical appointments.

### *Private Grants*

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- Hartford HealthCare: \$100,000 to staff the on-site Medical Clinic.
- Edward and Mary Lord Foundation: \$9,000 award to operate the Preventative Health Clinic and provide hundreds of appointments.
- Edward and Mary Lord Foundation: \$20,000 for eligible seniors for basic needs, through the Golden Wishes program.

10441700 Senior Center	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
	Actual	Budget	Actual	Budget	Projected	Request	Proposed	Adopted
51601 Department Head	86,299	93,157	89,381	0	0	0	0	0
51610 Regular Employees	290,849	315,422	316,574	457,437	457,000	461,080	420,623	440,852
51620 Seasonal/Temporary Employees	4,235	4,835	4,835	2,000	1,985	0	0	0
52000 Fringe Benefits	280,834	316,727	310,188	347,235	345,000	371,430	351,929	365,970
53510 Software Updates & Maintenance	0	0	0	4,154	4,154	1,300	5,444	5,444
54310 Equip & Furniture Maintenance	300	2,918	2,260	7,563	7,563	918	918	918
54410 Utilities	44,198	46,500	41,911	49,100	44,000	48,800	45,300	45,300
55530 Communications	12,964	14,802	12,503	14,328	13,000	13,644	15,171	15,171
55532 Postage	2,262	2,050	2,348	3,350	3,300	2,050	2,050	2,050
55800 Travel & Mileage Reimbursement	700	1,120	744	1,120	1,137	1,000	1,000	1,000
56610 Supplies	693	2,050	1,753	3,650	3,100	1,500	1,500	1,500
56627 Vehicle Fuel	16,864	18,052	17,923	14,827	13,000	15,000	12,879	12,879
59175 Transfer To Sr Ctr Grants	0	4,700	4,775	0	0	0	0	0
<b>TOTALS</b>	<b>740,198</b>	<b>822,333</b>	<b>805,195</b>	<b>904,764</b>	<b>893,239</b>	<b>916,722</b>	<b>856,814</b>	<b>891,084</b>

Staffing								
Senior Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Program Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Outreach Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Center Office Coordinator	0.00	0.50	0.50	1.00	1.00	1.00	1.00	1.00
Lead Van Driver	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Van Driver	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	0.75	0.75	1.00	1.00	1.00	0.00	0.50
Escort Driver	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FTE'S</b>	<b>7.00</b>	<b>7.25</b>	<b>7.25</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.50</b>

Salaries								
Senior Center Manager		88,456		93,730		96,073	96,073	96,073
Program Administrator		72,998		75,005		75,005	75,005	75,005
Outreach Administrator		69,481		71,391		71,391	71,391	71,391
Senior Center Office Coordinator		54,278		55,771		55,771	55,771	55,771
Lead Van Driver		40,360		41,469		41,469	41,469	41,469
Van Driver		39,374		40,457		40,457	40,457	40,457
Receptionist		39,374		40,457		40,457	40,457	40,457
Escort Driver		39,374		40,457		40,457	40,457	40,457

Total Salaries Paid by General Fund								
Senior Center Manager		88,456		93,730		96,073	96,073	96,073
Program Administrator		72,998		75,005		75,005	75,005	75,005
Outreach Administrator		69,481		71,391		71,391	71,391	71,391
Senior Center Office Coordinator		27,139		55,771		55,771	55,771	55,771
Lead Van Driver		40,360		41,469		41,469	41,469	41,469
Van Driver		39,374		40,457		40,457	40,457	40,457
Receptionist		29,531		40,457		40,457	0	20,229
Escort Driver		39,374		40,457		40,457	40,457	40,457
<b>TOTAL SALARIES</b>		<b>406,713</b>		<b>458,737</b>		<b>461,080</b>	<b>420,623</b>	<b>440,852</b>

Performance Measures								
	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Workload/outputs</b>								
Active Members	1,439	1,300	1,548	1,500	1,500	1,600	1,600	1,600
New Memberships	311	300	241	300	300	250	250	250
Program visits	37,933	35,000	37,914	38,000	38,000	38,000	38,000	38,000
<b>Number Served:</b>								
Exercise participation	7,724	7,500	12,422	8,000	8,000	12,500	12,500	12,500
Clinic RN and Podiatry Appointments	625	650	682	650	650	650	650	650
Senior Center Transports	13,374	12,000	16,216	14,000	14,000	16,000	16,000	16,000
Completed Outreach appointments (includes home visits)	3,962	3,600	3,146	4,000	4,000	3,300	3,300	3,300
Completed Benefits Counseling appointments	252	252	207	250	250	-	-	-
<b>Outcome/ Results</b>								
Increase in innovative programming	2.00%	2.00%	5.00%	3.00%	3.00%	7.00%	7.00%	7.00%
Increase in homebound senior services	2.00%	2.00%	14.00%	2.00%	2.00%	5.00%	5.00%	5.00%
Increase in membership support	2.00%	3.00%	9.00%	3.00%	3.00%	8.00%	8.00%	8.00%
<b>Efficiency Measures</b>								
Expenditures / memberships	\$514.38	\$632.56	\$520.15	\$598.35	\$598.35	\$572.95	\$535.51	\$556.93

## Youth, Family, & Recreation Division

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### Mission

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To promote the social, emotional, and physical health of our community through recreation, workforce development, education, outreach, and engagement.

### Vision

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We will provide exceptional facilities, programs, events, and services that will be enjoyed by all Norwich residents and promote the social, emotional, and physical health of our community through recreation, workforce development, education, and engagement.

### Values

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- Empowerment
- Innovation
- Collaboration
- Wellness

### Division Goals (DG)

---

1. Coordinate and provide accessible services to Norwich Residents through various Federal, State, and local grants. **(L4)**
2. Maintain strong community relations through candid communication, professional service, and the implementation of community outreach programs and partnerships. **(L4)**
3. Increase efficiencies by working collaboratively with other departments, agencies, boards, and commissions as well as outside agencies. **(L4)**
4. Promote the health and well-being of Norwich residents through organized and structured activities. **(L7)**
5. Provide program enhancement and support services to Norwich schools, including before-care, and afterschool programming, in addition to other City-wide program offerings. **(L7,P6)**

### Action Plans

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1. Secure funding that does not have a negative impact on taxpayers, at times in collaboration with other Human Services Divisions, from Federal, State, and local grants, including from Norwich Public Schools. **(DG1, DG2, DG3, DG4, DG5)**
2. Provide youth with work, education, leadership initiatives, and job skills training. **(DG1,DG2,DG3, DG4, DG5)**
3. Provide programming at Norwich schools. **(DG1,DG2,DG3, DG4, DG5)**
4. Prevent juvenile delinquency and reduce recidivism through counseling, case management, consultation, crisis management, and mentoring opportunities. **(DG1,DG2,DG3, DG4, DG5)**
5. Provide counseling, case management, consultation, crisis management, substance use prevention resources, and mentoring opportunities to all Norwich residents. **(DG1,DG2,DG3)**
6. Promote a positive environment, opportunities for youth and adult programming, and resources through community coordination and publication in a variety of media. **(DG1,DG2,DG4)**
7. Coordinate activities, events, and outreach with all Human Services' Divisions as well as other City Departments, and schools, and provide a leadership role on key local and regional boards/committees. **(DG2, DG3, DG4)**
8. Ensure the proper level of professional certifications for all staff through education and training; utilize technology to streamline processes. **(DG2,DG3, DG4, DG5)**

### Accomplishments

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1. Fulfilled the mandate of youth service bureaus as outlined in CT General Statute for the evaluation, planning, coordination, and implementation of services, including prevention and intervention programs for youth. **(DG1 – DG6)**
2. Provided additional prevention programming and other positive youth development activities to individuals with Enhancement Funding through the State of CT, Dept. of Children & Families. **(DG1, DG2, DG4, DG5)**

3. Provided employment assessments, career counseling, and employment and internship opportunities to 312 at-risk, in-school, Norwich-area youth through a partnership with the Eastern CT Workforce Investment Board and EASTCONN. **(DG1,DG3, DG4, DG5)**
4. Provided 1,404 hours of individual, family, and/or group counseling to Norwich residents/children dealing with abuse, PTSD, depression, anxiety, and out-of-control behaviors. **(DG1, DG4)**
5. Worked extensively and collaboratively with Norwich Police Department and Norwich Public Schools to execute the Juvenile Review Board, Families with Service Needs referral management, and Summer Jam and Learn Diversion Collaborative to divert young people from further involvement with Juvenile Court, serving 33 young people in Norwich. **(DG1,DG2, DG4, DG5)**
6. Operated summer camps all over Norwich to meet community needs; served 980 youth.**(DG4)**
7. Opened Mohegan Park beach for over 9168 visitors; trained and certified all guards; offered affordable swim lessons to Norwich residents. **(DG2,DG4, DG5)**
8. Approved permits for about 210 youth and adult sports leagues, and groups to play on city fields; this does not include other programs offered by this Division. **(DG1,DG4, DG5)**

## Grant Descriptions

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In addition to the City-funded department budget, Youth, Family, and Recreation Services also currently administers special revenue fund grants that support staff and programming. These grants are provided from outside sources, are given for specific purposes, and do not necessarily coincide with the city's fiscal year. In future periods, these amounts may be different or eliminated. The following is a listing of those funds. **(G5)**

### Federal Grants

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- Center for Disease Control \$125,000 – Drug-Free Communities grant to prevent and reduce the risk of underage substance use.

### State of Connecticut Grants

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- DCF: \$71,901 – Allocation for maintenance of Norwich's Youth Service Bureau; \$12,992 – YSB Enhancement Grant, and \$12,143, both of which support youth programming in Norwich
- CYSA/Juvenile Review Board Grant: \$11,000 - to increase capacity, and to improve data collection and management of juvenile diversion efforts.
- SERAC Local Prevention Grant: \$7,141.55 – used for vaping prevention efforts among youth and parents
- Governor's Prevention Partnership: \$20,889 – to increase prevention efforts regarding opioid use through leadership programming, marketing, community events and parent programming.
- Project Longevity - \$12,000 – to be used for programming geared to prevent violence
- 21<sup>st</sup> Century Grant - \$45,000 – to provide afterschool programming across all Norwich Public Schools

### Private Grants

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- Community Foundation Norwich Grant: \$25,000 - to be used for Summer Jam & Learn program, camp behavioral support staff and partial scholarships for the Summer Day camp program.
- Community Foundation Donor Contributions: \$5,335 – to be used towards the Rugby program

10441900 Youth, Family, and Recreation Services		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51610	Regular Employees	128,941	283,441	272,780	315,468	275,000	325,263	262,163	262,163
51620	Seasonal/Temporary Employees	0	43,695	30,771	40,380	35,000	40,380	40,380	40,380
51630	Overtime	0	0	0	0	0	2,000	0	0
52000	Fringe Benefits	170,820	253,876	251,989	280,260	275,000	273,928	177,322	177,322
53010	Professional Services	0	1,100	986	1,500	1,500	45,034	1,000	1,000
53322	Professional Development	0	5,500	6,049	2,500	2,500	1,000	1,000	1,000
53510	Software Updates & Maintenance	0	0	0	10,213	10,213	7,500	10,628	10,628
54310	Equip & Furniture Maintenance	0	16,572	15,372	7,000	7,000	7,000	5,000	5,000
54410	Utilities	0	45,500	38,198	44,000	42,000	45,800	43,300	43,300
55530	Communications	207	12,946	11,037	11,735	11,735	10,923	9,192	9,192
55531	Advertising	0	7,750	4,618	3,000	3,000	2,000	2,000	2,000
55532	Postage	0	200	196	200	200	200	200	200
55800	Travel & Mileage Reimbursement	300	3,500	1,652	2,000	1,000	2,000	1,000	1,000
56610	Supplies	503	23,000	26,315	6,460	6,460	6,460	3,460	3,460
58100	Dues Licenses & Subscriptions	770	2,118	2,190	1,868	1,200	0	0	0
<b>TOTALS</b>		<b>301,541</b>	<b>699,198</b>	<b>662,153</b>	<b>726,584</b>	<b>671,808</b>	<b>769,488</b>	<b>556,645</b>	<b>556,645</b>

Note: Fringe Benefits include some amounts for grant employees for which the grant does not reimburse fringes.

The Seasonal/Temporary Employees are the Waterfront Director, Head Guard, and Lifeguards for Spaulding Pond in Mohegan Park.

Staffing		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Youth Family & Recreation Manager		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
YFR Program Coordinator		1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
YFR Program Assistant		0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>TOTAL FTE'S</b>		<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
Salaries		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Youth Family & Recreation Manager			96,151		102,007		104,557	104,557	104,557
YFR Program Coordinator			72,998		78,803		78,803	78,803	78,803
YFR Program Assistant			61,410		63,100		63,100	63,100	63,100
<b>Total Salaries Paid by General Fund</b>									
Youth Family & Recreation Manager			96,151		102,007		104,557	104,557	104,557
YFR Program Coordinator			145,996		157,606		157,606	157,606	157,606
YFR Program Assistant			61,410		63,100		63,100	0	0
<b>TOTAL SALARIES</b>			<b>303,557</b>		<b>322,713</b>		<b>325,263</b>	<b>262,163</b>	<b>262,163</b>

Recreation maintenance was moved to Public Works in FY2023 and the remainder of the Recreation division operations are merged with Youth & Family Services in FY2024

10450300 Recreation		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	46,713	0	0	0	0	0	0	0
51610	Regular Employees	93,823	0	0	0	0	0	0	0
51620	Seasonal/Temporary Employees	28,320	0	0	0	0	0	0	0
51630	Overtime	418	0	0	0	0	0	0	0
52000	Fringe Benefits	113,239	0	0	0	0	0	0	0
53010	Professional Services	5,570	0	0	0	0	0	0	0
53322	Professional Development	2,529	0	0	0	0	0	0	0
54310	Equip & Furniture Maintenance	13,833	0	0	0	0	0	0	0
54410	Utilities	43,061	0	0	0	0	0	0	0
54430	Building Repairs & Maintenance	3,313	0	0	0	0	0	0	0
55530	Communications	9,093	0	0	0	0	0	0	0
55532	Postage	13	0	0	0	0	0	0	0
55800	Travel & Mileage Reimbursement	1,451	0	0	0	0	0	0	0
56610	Supplies	14,095	0	0	0	0	0	0	0
56627	Vehicle Fuel	0	0	0	0	0	0	0	0
58100	Dues Licenses & Subscriptions	705	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>376,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staffing		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Recreation Manager		1.00							
Recreation Facilities Mtn. Supervisor		0.00							
Recreation Facilities Maintainer II		0.00							
Recreation Facilities Maintainer I		0.00							
Program Administrator		1.00							
<b>TOTAL FTE'S</b>		<b>2.00</b>							

For Comparison Purposes		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Combined YFS and Rec. budget/expenditures		677,717	699,198	662,153	726,584	671,808	769,488	556,645	556,645
Combined YFS and Recreation General Fund FTE's		4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00

<b>Performance Measures</b>	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
<b>Workload/outputs</b>								
<i>Number Served:</i>								
Juvenile Review Board cases	70	70	33	90	90	50	50	50
Counseling cases	30	45	58	60	60	50	50	50
Youth employability assessments	170	170	170	200	200	-	-	-
Employment/ internships to eligible youth	100	150	120	200	200	-	-	-
Anti-smoking substance abuse to youths	20,000	20,000	30,358	20,000	20,000	25,000	25,000	25,000
Public forums/ educational parent participants	50,000	50,000	8,966	50,000	50,000	2,500	2,500	2,500
# Adult recreation registrations	700	1,000	621	1,000	1,000	800	800	800
# Permits for field usage	6,000	6,000	4,111	6,500	6,500	6,500	6,500	6,500
<b>Outcome/ Results</b>								
% of contacted parents/ community partners that will report satisfaction with agency services	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
Hours of professional counseling and case management services to low-income Norwich families	550	550	1,404	550	550	1,000	1,000	1,000
Engage youth in community service								
<b>Efficiency Measures</b>								
Cost of division per capita	\$16.94	\$17.47	\$16.60	\$18.34	\$18.34	\$19.29	\$13.96	\$13.96
Cost of division as % of total general fund budget	0.46%	0.48%	0.43%	0.48%	0.48%	0.50%	0.36%	0.36%

## Adult & Family Services Division

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### Mission

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To provide immediate assistance to residents in crisis through direct services and coordination of regional social service providers which helps people in the Norwich community to become sustainably self-reliant.

### Vision

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Every Norwich resident will have access to assistance in times of crisis and the opportunity to reach their full socio-economic potential.

### Values

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- Self-reliance
- Empowerment
- Sustainability
- Equity

### Division Goals (DG)

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1. Develop, coordinate, and provide accessible services to Norwich Residents through various Federal, State, and local grants. **(L4,L7)**
2. Protect and/or enhance the lives of residents by aiding them in attaining self-sufficiency, with a specific focus on *the 50% of Norwich families who are living below the ALICE threshold*. **(L7)**
3. Train personnel to the highest standards while holding them accountable to those standards. **(L4)**
4. Increase impact by working collaboratively with other departments, agencies, boards, and commissions as well as outside agencies that focus on increasing personal self-sufficiency. **(L4,P6)**
5. Maintain strong community relations through candid communication, professional service, and the coordination and implementation of community outreach programs and partnerships. **(L4,P6)**

### Action Plans

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1. Address income inequality through empowerment by providing work, training, and job placement opportunities, while administering programs that increase household income and act as a conduit for non-city dollars for Norwich residents. **(DG1, DG2, DG3, DG4, DG5)**
2. Secure funding that does not have a negative impact on taxpayers, at times in collaboration with other Human Services Divisions, from Federal, State, and local grants. **(DG1, DG2, DG3, DG4, DG5)**
3. Provide housing-related services including but not limited to re-housing residents displaced by fires, condemnations, and disasters, and improving access to services. **(DG1, DG2, DG3, DG4)**
4. Coordinate and participate on local, regional, and State-wide teams to deliver best practices in social service issues, including the Community Care Team, Housing Management Team, and the Norwich Opioid Task Force. **(DG1, DG2,DG3, DG4, DG5)**
5. Participate in community-wide events, fairs, and other outreach activities. **(DG4)**
6. Develop and Coordinate activities, events, and outreach with all Human Services' Divisions as well as other City Departments, and provide a leadership role on key local and regional boards/committees. **(DG4, DG5)**
7. Create professional development plans for each staff and ensure the proper level of professional certifications is achieved through education and training. **(DG3)**
8. Identify, evaluate, and rectify operations, streamlining functionality, improving service, and increasing utilization of available technological advancements for reporting and strategic planning. **(DG5)**

### Accomplishments

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1. Played a lead role in helping Norwich residents to access local and regional services to help ensure they have their basic needs met. **(DG1, DG2, DG3, DG4, DG5)**
2. Assisted 2,400 Norwich disabled and elderly residents who apply for CT Renter's Rebate Program, bringing back roughly \$620,000 to the community in rebates. **(DG1, DG2, DG4)**

3. Increased work education and training dollars to assist our area's unskilled and/or underemployed labor force develop more job skills for sustainable employment, focusing on manufacturing, healthcare, and other growing fields. **(DG1, DG2, DG4, DG5)**
4. Prevented and mitigated homelessness by obtaining funding for a Housing Specialist who will be providing people with shelter diversion guidance and/or rapid rehousing funds; recovered Relocation Liens and assisted households who experienced condemnation. **(DG1, DG2, DG3, DG4, DG5)**
5. Served in leadership roles for several local, regional, and state human service organizations and initiatives, including the Community Care Team (40 members), the Norwich Task Force (100 members), the Housing Management Team (15 members), Greenville Neighborhood Committee, the Three Rivers College Foundation, and the United Way. **(DG2, DG4, DG5)**

### Grant Descriptions

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In addition to the City-funded Department budget, the Human Services Department also currently administers Special Revenue Fund grants. These grants are provided from outside sources, are given for specific purposes that provide valuable resources and services to Norwich residents, and do not necessarily coincide with the City's fiscal year. In future periods, these amounts may be different or eliminated. **(G5)**

### Federal Grants

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- Community Development Block Grant/ Training Services \$85,000 – Provides job training and support services to low-income Norwich residents.
- Community Development Block Grant/ Training Services \$70,000 – Provides housing-specific support services to low-income Norwich residents.
- Emergency Food & Shelter Program (through United Way) \$10,000 - Federal Emergency Food & Shelter Program provides for emergency rent and utility assistance for Norwich residents.
- Administered the entirety of the \$3.9 million in American Rescue Program Act funds awarded to support the needs of the community.

### State of Connecticut Grants

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- State of CT Substance Abuse and Mental Health Services Administration, How Can We Help Grant \$75,000 – supports the efforts of Recovery Coaches, in partnership with Reliance Health.

### Private Grants

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Funding received from local foundation grants and donations from the community allow for the provision of programs such as food cards, a pharmacy fund, utility assistance, funds for job-related incidentals, and so much more:

- New London County Fund to End Homelessness - \$7,500 received for administering the program.
- Administration of the Henry Farnam Charitable Trust - \$18,000 to assist low-income widows.

10442700 Administration/ Adult & Family Services Division		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
51601	Department Head	110,460	107,429	107,112	110,652	110,652	118,149	113,972	113,972
51610	Regular Employees	134,914	164,543	133,808	270,033	245,000	232,369	206,766	242,462
51620	Seasonal/Temporary Employees	6,032	0	0	0	0	0	0	0
52000	Fringe Benefits	177,289	221,539	223,869	315,821	310,000	307,073	220,223	223,040
53322	Professional Development	1,415	1,000	915	1,000	1,000	1,000	1,000	1,000
53510	Software Updates & Maintenance	0	0	0	7,901	6,851	7,000	11,243	11,243
54310	Equip & Furniture Maintenance	14,005	12,190	8,502	8,500	8,500	8,500	5,000	5,000
55500	Printing	424	0	0	500	500	100	100	100
55530	Communications	2,368	3,196	1,867	2,338	2,338	4,285	4,438	4,438
55532	Postage	785	833	833	780	780	500	500	500
55800	Travel & Mileage Reimbursement	21	272	250	0	0	500	500	500
56610	Supplies	3,816	3,875	4,276	2,700	2,700	1,500	1,500	1,500
58100	Dues Licenses & Subscriptions	150	1,890	1,890	50	50	600	0	0
58730	Assistance Payments	19,213	20,000	19,317	20,000	20,000	5,000	10,000	10,000
<b>TOTALS</b>		<b>470,892</b>	<b>536,767</b>	<b>502,639</b>	<b>740,275</b>	<b>708,371</b>	<b>701,576</b>	<b>575,242</b>	<b>613,755</b>

Staffing		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
	Director of Human Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Adult & Family Services Manager	0.00	0.17	0.17	1.00	1.00	1.00	0.75	0.75
	Human Services Caseworkers	1.00	1.00	1.00	1.50	1.50	1.00	1.00	1.50
	Administrative Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Receptionist	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FTE'S</b>	<b>3.00</b>	<b>3.42</b>	<b>3.42</b>	<b>4.50</b>	<b>4.50</b>	<b>4.00</b>	<b>3.75</b>	<b>4.25</b>

Salaries		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
	Director of Human Services		107,429		110,652		118,149	113,972	113,972
	Adult & Family Services Manager		88,456		91,555		93,844	93,844	93,844
	Human Services Caseworkers		69,481		71,391		73,533	71,391	71,391
	Administrative Coordinator		69,481		71,391		64,992	64,992	64,992
	Receptionist		39,374		40,457		41,671	40,457	40,457
<b>Total Salaries Paid by General Fund</b>									
	Director of Human Services		107,429		110,652		118,149	113,972	113,972
	Adult & Family Services Manager		15,038		91,555		93,844	70,383	70,383
	Human Services Caseworkers		69,481		107,087		73,533	71,391	107,087
	Administrative Coordinator		69,481		71,391		64,992	64,992	64,992
	Receptionist		9,844		0		0	0	0
	Subtotal - Employees		163,844		270,033		232,369	206,766	242,462
	<b>TOTAL SALARIES</b>		<b>271,273</b>		<b>380,685</b>		<b>350,518</b>	<b>320,738</b>	<b>356,434</b>

Performance Measures		2022-23 Actual	2023-24 Projected	2023-24 Actual	2024-25 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected	2025-26 Projected
<b>Workload/outputs</b>									
<i>Number Served</i>									
	Walk Ins Seen	3,700	5,400	2,505	5,400	5,400	250	250	250
	Phone calls fielded annually	N/R	30,000	13,193	30,000	30,000	1,500	1,500	1,500
	New cases applying for assistance	900	1,000	4,010	1,000	1,000	1,000	1,000	1,000
	Clients assisted with NHS funds per year	N/R	3,000	68	3,000	3,000	40	40	40
	Renters Rebate Applications Completed	1,200	1,200	1,200	1,200	1,200	50	50	50
	Relocation due to condemnation (# units)	20	25	38	25	25	50	50	50
	Job screening, training, and placements	250	200	213	200	200	200	200	200
<b>Outcome/ Results</b>									
	% of people applying for relocation who are housed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	% of people diverted from shelter or Rapidly Rehoused	95.00%	35.00%	95.00%	35.00%	35.00%	35.00%	35.00%	35.00%
	% people completed job training with Norwich Works	95.00%	95.00%	75.00%	95.00%	95.00%	95.00%	95.00%	95.00%
	% people obtaining employment after Norwich Works	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
<b>Efficiency Measures</b>									
	Cost of division per capita	\$11.77	\$13.41	\$12.60	\$18.56	\$17.76	\$17.59	\$14.42	\$15.39
	Adult & Family Services Division budget as % of total general fund budget	0.34%	0.37%	0.34%	0.48%	0.46%	0.45%	0.37%	0.40%

## Norwich Public Schools

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### Mission

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The Norwich Public Schools will provide each student a rigorous, effective teaching and learning environment where equity is the norm; excellence is the goal, student health and safety are assured.

### Vision

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To enable each child to reach their full potential.

### Guiding Beliefs

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Every decision the Norwich Public Schools makes, and every policy created, is grounded in these guiding beliefs. We believe that ALL children can and will learn when:

- Every student has highly effective teachers
- Every school has highly effective leaders
- Students are ensured a safe, personalized, and differentiated learning environment that is intentionally universally designed.
- Multiple pathways are provided for students to access instruction
- Multiple opportunities are offered for all students to demonstrate their learning
- Educators successfully partner with families
- There are high expectations for all students
- All students are actively engaged in their learning
- Relevant, timely, and practical data systems, and the outputs of those systems, such as assessments and data analysis, drive continuous improvement

### Departmental Goals (DG)

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1. Narrowing and closing of equity and opportunity gaps
2. Globally Competent Graduates
3. Climate and Social Emotional Learning
4. Family and Community Engagement
5. Teacher and Leader Support
6. Personalized Learning District-wide
7. Informed Instructional Decision-Making
8. Student-Centered Resource Investment

### Student Learning Goals

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All Norwich Public School students will be challenged to develop, embrace and attain learning goals that encapsulate the following essential elements to prepare them to be independent thinkers and collaborative team players invested in building a better future.

- Inquiry: Students show intellectual curiosity and wonder about the world. Students ask thoughtful questions and seek out answers.
- Expression: Students communicate what they know and what they need to know. Students construct arguments with evidence and critique the reasoning of others.
- Critical Thinking: Students analyze, synthesize, and draw conclusions from information. Students generate solutions to problems using both creative and critical thought. Students keep an open mind to different viewpoints.
- Collaboration: Students contribute to the overall effort of the group. Students work with diverse individuals in various situations. Students initiate and cultivate community partnerships.

- Organization: Students sift through ideas and data, arranging them wisely and make sense of them. Students set manageable goals, plan, and monitor time to achieve them.
- Attentiveness: Students focus on the task at hand and focus on details of their work.
- Perseverance: We demonstrate and model for our students' tenacity in tackling tasks despite difficulty or delay in achieving success and recognizing the learning opportunities inherent in mistakes and the value of taking risks.
- Reflection: We review and think about our actions and work with the purpose of learning more about ourselves.

		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
4700	Norwich Public Schools								
4700	Norwich Public Schools	86,803,758	89,473,852	93,096,638	95,680,898	95,680,898	100,420,901	96,637,707	96,637,707
	<b>TOTALS</b>	<b>86,803,758</b>	<b>89,473,852</b>	<b>93,096,638</b>	<b>95,680,898</b>	<b>95,680,898</b>	<b>100,420,901</b>	<b>96,637,707</b>	<b>96,637,707</b>

In addition to the General Fund Board of Education budget, Norwich Public Schools also applies for and receives funding from several Federal, State of Connecticut and private grants to support education programs. A list of these revenues is provided in the pages following the Board of Education budget detail.

## Norwich Public Schools - Summary of Accounts

Object	Description	2021-22 Actual	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2025-26 Budget
51111	CERTIFIED SALARIES	17,885,450	19,422,932	18,018,200	19,783,217	18,363,861	18,974,147	19,939,105
51112	SUPPORT SALARIES	6,901,810	8,326,917	8,833,763	8,757,800	8,473,972	9,227,660	9,654,181
51119	OTHER SALARIES	0	0	0	222,512	202,630	67,334	47,209
51121	TEMP PAY CERT PERSONNEL	465,768	500,000	2,705,341	912,600	1,970,515	750,000	850,000
51122	TEMP PAY SUPPT PERSONNEL	987,626	666,706	137,550	129,900	340,375	384,833	285,000
51130	OVERTIME	0	0	0	94,500	119,054	128,604	135,000
52200	POST EMPLOYMENT BENEFITS	0	674,021	674,021	727,943	716,147	608,725	596,244
52201	HEALTH / DENTAL INSURANCE	6,221,036	4,947,138	4,653,675	5,034,346	4,965,726	5,292,247	6,127,291
52203	LIFE INSURANCE	63,625	60,638	88,516	86,916	85,828	89,523	85,793
52204	UNEMPLOYMENT COMPENSATION	110,096	200,000	135,338	150,000	203,640	175,000	175,000
52205	WORKER'S COMPENSATION	1,267,194	714,000	685,656	500,000	497,611	500,000	500,000
52206	PENSION	914,930	1,025,097	981,611	1,173,317	1,173,329	1,208,269	1,228,965
52207	FICA EMPLOYER'S SHARE	933,477	992,045	1,114,066	1,064,761	1,055,805	1,170,556	1,114,147
52208	RETIREMENT SEVERANCE PAY	37,709	0	10,608	15,000	1,100	15,000	15,000
52290	OTHER EMPLOYEE BENEFITS	2,369	0	1,912	2,170	1,845	5,920	7,125
53322	PROFESSIONAL DEVELOPMENT	31,520	12,500	15,197	33,000	23,353	33,270	33,270
53323	SPECIAL ED. SERVICES	1,625,124	1,788,314	2,059,170	1,880,601	3,336,924	2,776,310	4,240,357
53330	PROFESSIONAL SERVICES	511,452	232,715	334,604	331,300	500,397	391,000	300,000
53331	OUTSIDE SUBS	0	583,700	196,270	5,000	0	0	0
53332	NTA STIPENDS	0	40,150	43,681	41,000	54,722	62,458	64,019
53334	OTHER PROFESSIONAL SERVICES	0	77,940	107,021	95,465	76,691	85,042	87,168
54431	CONTRACT REPAIRS BLDGS	101,790	48,510	108,637	89,500	193,316	129,940	150,000
54433	VEHICLE MAINTENANCE AND REPAIRS	0	70,000	13,916	20,000	4,200	7,500	7,500
54434	EQUIPMENT MAINTENANCE AND REPAIRS	57,022	70,000	23,893	20,000	20,587	20,089	20,692
54440	RENTALS	0	0	0	0	554	0	500
54443	EQUIPMENT LEASES	0	284,278	279,689	120,200	67,829	66,482	66,482
55510	STUDENT TRANSPORTATION	7,902,697	8,269,969	8,316,672	8,010,768	10,418,558	10,411,543	11,228,162
55520	LIABILITY & PROPERTY INSURANCE	349,198	396,245	365,927	390,000	389,268	408,653	420,231
55530	COMMUNICATIONS	116,991	135,000	127,922	159,597	140,546	143,573	172,941
55531	ADVERTISING	1,728	4,000	2,660	4,000	0	3,000	2,931
55532	POSTAGE	17,045	9,100	5,928	9,100	9,006	9,373	9,654
55550	PRINTING SERVICES	0	0	0	0	0	0	19,750
55560	TUITION	33,483,307	34,566,561	34,283,687	37,431,237	38,218,124	40,055,151	40,783,132
	Special Education Reimbursement	(1,860,085)	(1,342,254)	(1,342,254)	(2,300,000)	(2,159,958)	(2,105,396)	(2,579,783)
55580	STAFF TRAVEL & MILEAGE	25,051	26,000	34,079	32,735	26,154	22,420	22,420
55590	OTHER PURCHASED SERVICES	694,205	74,522	(159,104)	111,609	(338,638)	428,274	128,000
55592	ADULT EDUCATION	236,482	241,000	210,816	247,329	233,186	249,000	255,225
55593	MAINTENANCE SERVICES	186,827	225,000	170,414	200,000	192,106	200,000	200,000
55594	FINANCIAL SERVICES	87,432	92,060	59,415	24,430	24,430	25,652	26,943
56607	ART SUPPLIES	0	15,785	14,006	15,474	8,755	15,474	17,108
56608	MUSIC SUPPLIES	2,576	12,350	4,181	10,000	5,848	10,000	10,000
56609	PHYS ED SUPPLIES	178	12,350	5,908	10,000	4,014	10,000	10,000
56610	SUPPLIES	77,183	69,200	59,311	83,104	60,268	80,055	77,400
56611	INSTRUCTIONAL SUPPLIES	112,432	69,500	60,623	120,050	102,668	117,232	120,446
56612	HEALTH SUPPLIES	31,025	15,000	6,155	10,000	6,656	60,000	60,000
56613	MAINTENANCE SUPPLIES	55,678	20,000	65,249	85,500	69,128	85,500	100,000
56614	CUSTODIAL SUPPLIES	162,730	79,385	99,898	145,500	126,927	100,000	160,000
56620	HEATING EXPENSES	566,025	649,693	607,422	605,811	308,975	335,821	344,217
56621	ELECTRICITY	1,003,275	865,214	1,056,269	1,014,294	1,027,401	984,599	1,068,673
56622	WATER & SEWER	0	98,028	127,780	116,134	133,666	149,578	153,217
56627	VEHICLE FUEL	635,849	525,346	676,231	615,540	597,135	615,540	521,700
56641	BOOKS & PERIODICALS	3,872	8,200	0	14,820	1,238	14,820	15,983
56642	LIBRARY SUPPLIES/MATRLS.	9,048	28,535	22,366	25,772	5,427	24,496	23,351
56650	SUPPLIES-TECH RELATED	64,281	103,318	42,918	55,927	41,358	55,200	55,200
57700	EQUIPMENT	4,148	20,000	17,944	20,000	19,514	20,000	49,000
57720	CAPITAL PROJECTS	474,515	125,000	82,149	75,000	47,400	75,000	117,840
57730	INSTRUCT. EQUIP. REPAIRS	0	4,000	4,760	12,305	750	12,305	12,025
57731	INSTRUCTIONAL EQUIPMENT	0	18,500	10,603	28,501	9,371	22,131	15,251
57733	FURNITURE-FIXTURES	15,024	12,500	18,718	0	0	0	95,000
57734	TECHNOLOGY EQUIPMENT	261,066	195,000	45,383	233,423	252,735	201,500	203,630
57735	SOFTWARE LICENSING	511,116	375,000	430,783	440,593	573,044	532,770	620,243
57739	NON-INSTRUCTIONAL EQUIPMENT	18,450	20,800	10,691	14,216	4,260	14,183	14,506
58810	DUES & SUBSCRIPTIONS	17,863	16,250	31,117	39,561	35,533	46,571	56,457
58890	ADMIN/ STUDENT SUPPORT	68,297	10,000	4,796	70,474	49,774	76,971	80,000
	<b>TOTAL</b>	<b>83,453,507</b>	<b>86,803,758</b>	<b>86,803,758</b>	<b>89,473,852</b>	<b>93,096,638</b>	<b>95,680,898</b>	<b>100,420,901</b>

Change in funding in Manager's Proposed Budget

(3,783,194)

Proposed Budget

96,637,707

Change in funding by City Council

0

Adopted Budget

96,637,707

**ED141 EFS Expenditure Summary**  
Reporting Year 2024

Grant Type	Grant	Bud Ref Year	Most Recent Approved Allocation	Total Reporting Year Expenditures	Reporting Year-NPS District Only
Federal Grant	Title I Part A (20679)	2021	\$2,200,144.00	\$0.00	\$0.00
Federal Grant	ESSA SIG (20679)	2021	\$200,000.00	\$0.00	\$0.00
Federal Grant	Title I Part A (20679)	2023	\$2,009,621.00	\$1,547,376.92	\$1,508,509.28
Federal Grant	Title I Part A (20679)	2024	\$2,247,034.00	\$1,428,798.89	\$1,421,857.89
Federal Grant	ESSA SIG Competitive (20679)	2024	\$472,000.00	\$260,666.77	\$260,666.77
Federal Grant	McKinney-Vento Homeless Assistance (Continuation 1) (20770)	2022	\$55,582.00	\$3,005.00	\$3,005.00
Federal Grant	McKinney-Vento Homeless Assistance (Continuation 2) (20770)	2023	\$27,791.00	\$25,043.87	\$25,043.87
Federal Grant	Federal Adult Education - PEP Comprehensive 1 (20784)	2024	\$193,000.00	\$158,911.69	\$0.00
Federal Grant	Title II Part A (20858)	2023	\$213,712.00	\$154,413.15	\$67,140.50
Federal Grant	Title II Part A (20858)	2024	\$236,048.00	\$55,935.27	\$51,464.12
Federal Grant	Nita M. Lowey 21st Century Community Learning - Cohort 16 (20863)	2021	\$134,786.72	\$0.00	\$0.00
Federal Grant	Nita M. Lowey 21st Century Community Learning - Cohort 17.1 (20863)	2021	\$380,000.00	\$0.00	\$0.00
Federal Grant	Nita M. Lowey 21st Century Community Learning - Cohort 17.1 (20863)	2023	\$285,000.00	\$14,824.07	\$14,824.07
Federal Grant	Nita M. Lowey 21st Century Community Learning - Cohort 17.1 (20863)	2024	\$315,000.00	\$268,950.07	\$238,957.66
Federal Grant	Title III EL (20868)	2023	\$112,605.00	\$27,927.37	\$0.00
Federal Grant	Title III Immigrant (20868)	2023	\$12,000.00	\$11,999.64	\$11,999.64
Federal Grant	Title III EL (20868)	2024	\$123,579.00	\$82,794.34	\$82,771.68
Federal Grant	Title III Immigrant (20868)	2024	\$10,000.00	\$0.00	\$0.00
Federal Grant	IDEA 611 (20977)	2023	\$1,571,247.00	\$969,508.42	\$947,583.59
Federal Grant	CT - SEDS Implementation Stipend (20977)	2023	\$21,000.00	\$19,809.16	\$19,809.16
Federal Grant	IDEA 611 (20977)	2024	\$1,675,125.00	\$711,013.59	\$702,010.74
Federal Grant	IDEA Part B - Transition Support Activities (TSA) (20977)	2024	\$10,000.00	\$0.00	\$0.00
Federal Grant	IDEA Part B - Extended Support Para-Educator (ESP) (20977)	2024	\$5,000.00	\$0.00	\$0.00
Federal Grant	IDEA 619 (20983)	2023	\$40,061.00	\$37,600.02	\$37,512.44
Federal Grant	IDEA 619 (20983)	2024	\$45,960.00	\$5,078.60	\$5,078.23
Federal Grant	Title IV Part A (22854)	2023	\$146,586.00	\$80,740.09	\$19,121.56
Federal Grant	Title IV Part A (22854)	2024	\$163,774.00	\$69,364.35	\$69,312.88
Federal Grant	ARP IDEA 611 (23083)	2022	\$343,555.00	\$0.00	\$0.00
Federal Grant	Connecticut Stronger Connections Grant (23275)	2024	\$120,528.00	\$35,400.00	\$35,400.00
Federal Grant	ARPA - Expand Supp for Learn Engage and Attendance Program (28089)	2023	\$200,000.00	\$164,128.88	\$164,128.88
Federal Grant	ARPA - Expand Supp for Learn Engage and Attendance Program - Year 2 (28089)	2023	\$150,000.00	\$0.00	\$0.00
Federal Grant	ARPA - Summer Mental Health Supports (28096)	2023	\$40,123.37	\$40,123.37	\$40,123.37
Federal Grant	School Readiness - Priority Enrollment-based (28227)	2023	\$302,080.00	\$135,856.00	\$69,344.00
Federal Grant	School Readiness - Priority Enrollment-based (28227)	2023	\$240,160.00	\$0.00	\$0.00
Federal Grant	School Readiness - Priority Admin Funds Enhancement (28227)	2023	\$33,649.00	\$23,945.85	\$23,945.85
Federal Grant	School Readiness - Priority Admin Funds Enhancement (28227)	2023	\$33,649.00	\$12,374.68	\$12,374.68
Federal Grant	ESSER II Special Education Recovery Activities Grant (29571)	2021	\$120,000.00	\$1,583.12	\$1,583.12
Federal Grant	ESSER II Bonus Special Populations \$25K Recovery Grant (29571)	2021	\$25,000.00	\$0.00	\$0.00
Federal Grant	ESSER II Bonus Dyslexia Recovery Grant (29571)	2021	\$22,750.00	\$948.05	\$948.05
Federal Grant	ESSER II Funds (29571)	2021	\$7,328,004.00	\$0.00	\$0.00
Federal Grant	ESSER II State Set-Aside (29571)	2021	\$1,185,433.00	\$0.00	\$0.00
Federal Grant	Family Resource Center - ESSER II (29571)	2021	\$25,000.00	\$4,487.61	\$4,487.61
Federal Grant	ARP ESSER Funds (29636)	2021	\$16,469,218.00	\$4,929,527.22	\$4,929,527.22
Federal Grant	ARP After School Enhancement Grant (29636)	2021	\$315,000.00	\$192,242.99	\$192,242.99
Federal Grant	Educators Rising Mini Grant (29636)	2021	\$20,000.00	\$15,001.34	\$15,001.34
Federal Grant	ARP ESSER Homeless Children and Youth (HCY) I (29650)	2021	\$55,581.00	\$31,574.10	\$31,574.10
Federal Grant	ARP ESSER Homeless Children and Youth (HCY) II (29650)	2021	\$70,851.00	\$21,663.50	\$21,663.50
Federal Grant	ARP IDEA 619 (29684)	2022	\$32,994.00	\$0.00	\$0.00
Federal Grant	ARPA - Right to Read (29732)	2023	\$222,000.00	\$0.00	\$0.00
Federal Grant	ARPA - Priority School Districts and Faith Acts (29733)	2022	\$299,287.00	\$238,050.77	\$238,050.77
<b>Federal Grant Totals</b>			<b>\$40,561,518.09</b>	<b>\$11,780,668.76</b>	<b>\$11,267,064.56</b>
State or Bond Grant	Commissioner's Network S1 (12547)	2024	\$50,000.00	\$49,982.00	\$49,982.00
State or Bond Grant	Commissioner's Network S2 (12547)	2024	\$50,000.00	\$49,679.22	\$49,679.22
State or Bond Grant	Family Resource Center (16110)	2024	\$112,629.00	\$111,015.49	\$111,015.49
State or Bond Grant	School Readiness - Priority Quality Enhancement (16158)	2024	\$20,120.00	\$20,119.66	\$10,119.66
State or Bond Grant	School Readiness - Priority (16274)	2024	\$2,919,612.00	\$2,040,097.30	\$1,189,899.30
State or Bond Grant	School Readiness - Priority COLA (16274)	2024	\$80,875.00	\$80,875.00	\$0.00
State or Bond Grant	Smart Start (16279)	2024	\$75,000.00	\$75,000.00	\$75,000.00
State or Bond Grant	State Adult Education - Provider (17030)	2024	\$612,038.00	\$612,038.00	\$0.00
State or Bond Grant	Alliance District Grant (17041)	2024	\$10,461,305.00	\$10,461,305.00	\$10,461,305.00
State or Bond Grant	Alliance District Increasing Educator Diversity (17041)	2024	\$124,451.00	\$123,994.49	\$123,994.49
State or Bond Grant	State Bilingual Grant (17042)	2024	\$48,127.00	\$48,127.00	\$48,127.00
State or Bond Grant	Priority School District Grant (17043)	2024	\$818,051.00	\$818,051.00	\$818,051.00
State or Bond Grant	PSD - Extended School Hours (17108)	2024	\$88,649.00	\$88,649.00	\$88,649.00
State or Bond Grant	PSD - Summer School (17109)	2024	\$103,246.00	\$103,246.00	\$103,246.00
<b>State or Bond Grant Totals</b>			<b>\$15,564,103.00</b>	<b>\$14,682,179.16</b>	<b>\$13,129,068.16</b>

**Please note:**

Many of the Federal grants are two-year grants and the amounts shown in the "Most Recent Approved Allocation" are the totals for both years.

The "Total Reporting Year Expenditures" column includes funding passed through to private schools in Norwich.

The "Reporting Year-NPS District Only" column excludes funding passed through to private schools.

ESSER, and ARP funds generally expire by 2024.

This list includes Pre-K through High School funding and Adult Education. It does not include Food Services.

## Debt Service

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This line item includes the transfer to the Debt Service Fund for the City's portion of debt service. Debt service on the pension obligation bonds are allocated among the various departments and included in their fringe benefits line items.

## Miscellaneous

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### Contributions to Outside Agencies

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#### *Library*

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Appropriation funds over 80% of the Otis Library's operating budget. Its mission is to provide books, services and facilities to assist residents of the greater Norwich area to meet their personal and educational information needs.

#### *Regional Health District*

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The city's cost of \$7.75 per capita to participate in the Uncas Health District which is comprised of Bozrah, Franklin, Griswold, Lebanon, Lisbon, Montville, Norwich, Preston, Salem, Sprague, and Voluntown.

#### *Ambulance Service*

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Cost of contract with American Ambulance which covers the period from 11/4/2024 through 6/30/2026. The City will be negotiating a new contract during fiscal year 2026.

#### *Probate Court*

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City of Norwich share of maintenance of probate court as required by CGS §45a-8.

#### *United Community & Family Services, Inc. (UCFS)*

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Amount used to help defray a portion of the cost of uncompensated care that UCFS will provide to Norwich residents. Its mission is to be a leading provider of and advocate for affordable, comprehensive, high quality health and human services that strengthen those in need throughout greater Southeastern Connecticut.

#### *Thames Valley Council for Community Action (TVCCA)*

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Amount requested to support services provided by TVCCA to the citizens of Norwich. TVCCA seeks to provide its clients with skills that foster independence with programs such as: Senior Nutrition Program, Comprehensive Neighborhood Services Program, Head Start, Meals on Wheels, and the JOBS First Initiative.

#### *SEAT Bus*

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Subsidy of bus service to Southeastern Connecticut.

## Operating Transfers

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### *Appropriation to Capital Budget*

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This appropriation will be used to fund capital improvements. The minimum appropriation is based on the value two percent of the prior year's General Fund budget. See the Capital Budget section for further detail.

## Other

### Property Insurance

Covers cost for property, general liability, auto, and other insurance.

### Contingency

Includes funds for unanticipated expenses/obligations, increases in fuel and utilities costs, contract negotiations with city unions and retirement payouts of accumulated compensated absences (sick, vacation, make-up time, etc.) for any department with fewer than 20 employees funded by the General Fund will be paid from this account.

		2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Request	2025-26 Proposed	2025-26 Adopted
<b>10480000</b>	<b>Debt Service</b>								
<b>59101</b>	Transfer to Debt Service Fund	3,558,554	4,296,599	4,296,599	4,584,268	4,584,268	5,229,841	5,229,841	5,229,841
	<b>TOTALS</b>	<b>3,558,554</b>	<b>4,296,599</b>	<b>4,296,599</b>	<b>4,584,268</b>	<b>4,584,268</b>	<b>5,229,841</b>	<b>5,229,841</b>	<b>5,229,841</b>
Please see the <b>Financial Management Policies</b> and <b>Consolidated Debt Schedule</b> in the Financial Policies & Summaries section for more information on the City of Norwich's debt policies and limitations as well as a list of its outstanding debt issuances.									
<b>10500000</b>	<b>MISCELLANEOUS</b>								
	<b>Contributions to Outside Agencies</b>								
<b>58251</b>	Otis Library	1,177,044	1,259,390	1,259,390	1,307,766	1,307,766	1,373,155	1,307,766	1,307,766
<b>58252</b>	Uncas Health District	270,601	290,502	290,502	298,905	298,905	309,078	309,078	309,078
<b>58253</b>	Ambulance Service	87,737	90,983	90,983	46,318	46,317	153,038	153,038	153,038
<b>58254</b>	Probate Court	29,786	32,657	32,657	37,012	37,012	37,012	37,012	37,012
<b>58711</b>	United Community Family Svcs	51,500	53,000	53,000	49,500	49,500	150,000	49,500	49,500
<b>58712</b>	TVCCA	36,500	38,000	38,000	37,500	37,500	58,588	37,500	37,500
<b>58713</b>	SEAT Bus	192,836	212,120	212,120	222,726	222,726	233,862	233,862	233,862
	<b>Subtotal - Contributions to Outside Agencies</b>	<b>1,846,004</b>	<b>1,976,652</b>	<b>1,976,652</b>	<b>1,999,727</b>	<b>1,999,726</b>	<b>2,314,733</b>	<b>2,127,756</b>	<b>2,127,756</b>
	<b>Operating Transfers</b>								
<b>59102</b>	Transfer To Capital Improvement Fund	2,740,287	2,772,535	2,772,535	2,894,314	2,894,314	3,072,724	3,072,724	3,072,724
<b>59106</b>	Transfer Out to Stadium Authority	0	100,000	100,000	0	0	0	0	0
	<b>Subtotal - Operating Transfers</b>	<b>2,740,287</b>	<b>2,872,535</b>	<b>2,872,535</b>	<b>2,894,314</b>	<b>2,894,314</b>	<b>3,072,724</b>	<b>3,072,724</b>	<b>3,072,724</b>
	<b>Other</b>								
<b>55521</b>	Liability Insurance	775,004	783,058	794,635	864,805	864,805	865,975	865,975	865,975
<b>58600</b>	Contingency	235,541	377,559	165,967	211,000	211,000	511,327	511,327	404,351
	<b>Subtotal - Other</b>	<b>1,010,545</b>	<b>1,160,617</b>	<b>960,602</b>	<b>1,075,805</b>	<b>1,075,805</b>	<b>1,377,302</b>	<b>1,377,302</b>	<b>1,270,326</b>
	<b>TOTALS</b>	<b>5,596,836</b>	<b>6,009,804</b>	<b>5,809,789</b>	<b>5,969,846</b>	<b>5,969,845</b>	<b>6,764,759</b>	<b>6,577,782</b>	<b>6,470,806</b>

## Capital Budget

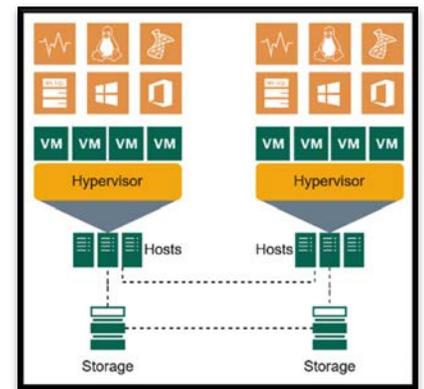
The following pages list the capital improvements and projects for the next fiscal year pursuant to Chapter VII, §17 of the City Charter (see Financial Management Policies section for a description of the capital planning process). Items with an estimated total cost of \$5,000 or more are included in the capital budget. Smaller purchases are included in the departments' operating budgets.

When applicable, financial and/or non-financial impacts that a project will have once it is completed are described in the listing. Examples of what might have an impact on the operating budget due to a capital project are new staff needed, maintenance, and daily operations (utilities, supplies). Depreciation expense is not considered in the impact which is consistent with the city's budgeting procedures. If a project is routine and is anticipated to have no operating impact, it is notated with "R/NOI."

## Capital Budget Highlights

### *Replace virtual server hypervisors*

These servers are critical technology infrastructure, supporting applications and services for the majority of City departments. Including file storage, identity, network monitoring, and database applications. The IT staff in the Finance department will seek proposals to determine the best replacement platform, considering long-term hardware and software costs, overall life-cycle costs, reliability, performance, and alignment with medium and short-term anticipated requirements. Based on quotes and research gathered, the Capital Budget includes \$402,000 to replace the virtual server hypervisors and the supporting storage.



### *Police rescue vehicle*

Funding is included for the Norwich Police Department to add a rescue vehicle. The picture to the left is an AI-generated image of what it might look like. This addition will increase future maintenance and fuel costs. However, it will reduce the risk of injuries for police officers and the general public with incidents involving active shooters.

### *Road and parking lot resurfacing and preventative maintenance*

The Public Works department resurfaces several miles of Norwich roads each year through a combination of infrastructure bonds, state & federal grants, and capital budget funding. This capital budget includes the appropriation of \$522,580 – equal to the estimated Local Capital Improvement Program grant.



# Capital Budget Listing

Requested										Funded	Funding Sources		
Department	Org	Object	Project	Description	Financial and/ or Non-financial impacts	Qty	UOM	Unit Cost	Total Request	Amount Funded	Other Funding Source	Description of Other Funding Source	Capital Budget Funding
City Manager	36024113	58600	C2601	Capital Contingency	R/NOI	1	each		33,071	33,071			33,071
Finance	36024117	57340	C2602	Replace virtual server hypervisors	Should save \$24K in software maintenance costs	6	each	67,000	402,000	402,000			402,000
Finance	36024117	57340	C2603	Computer peripherals and maintenance items	R/NOI	1	each	35,000	35,000	35,000			35,000
Finance	36024117	57340	C2604	Storage, backup, and recovery systems	R/NOI	8	each	16,250	130,000	130,000			130,000
Finance	36024117	57340	C2605	Replace city security systems	R/NOI	1	each	37,000	37,000	37,000			37,000
Finance	36024117	57340	C2606	Workstation replacements	R/NOI	15	each	1,000	15,000	15,000			15,000
Finance	36024117	57340	C2607	Replace network switches at various locations	R/NOI	1	each	128,000	128,000	128,000			128,000
Planning	36024151	54520		Demolition	R/NOI	1	each	100,000	100,000	0			0
Planning	36024151	57010		Open space acquisition	R/NOI	1	each	50,000	50,000	0			0
Planning	36024151	57320	C2608	Replace building inspection car with a small SUV	R/NOI	1	each	50,000	50,000	50,000			50,000
Police	36024201	57320	C2609	Police Cruisers	Should reduce future maintenance and fuel costs.	6	each	60,000	360,000	240,000			240,000
Police	36024201	57320	C2610	Police rescue vehicle	Will increase fuel usage and insurance	1	each	372,465	372,465	372,465			372,465
Police	36024201	57320	C2611	Electric powered van	Will increase insurance	1	each	50,000	50,000	50,000	37,675	Fundraising and Sachem Fund	12,325
Police	36024201	57300	C2612	StarChase GPS Launcher System	R/NOI	10	each	10,900	109,000	109,000	40,000	Asset forfeiture	69,000
Police	36024201	57300		Stopstick kits and related items	R/NOI	1	each	20,000	20,000	0			0
Police	36024201	57300	C2613	E-Bikes for CPU officers	Reduce costs to reinforce speed limits	10	each	3,000	30,000	30,000			30,000
Police	36024201	57300		In-Car Cameras	R/NOI	25	each	9,605	240,115	0			0
Police	36024201	57300		Rifle storage system	R/NOI	4	each	3,750	15,000	0			0
Police	36024201	57200		Police Station Replacement	R/NOI	1	each	50,000,000	50,000,000	0		Requires referendum	0
Norwich Fire	36024202	57300	C2614	Turnout Gear - PPE, Full Sets	R/NOI	20	each	5,700	114,000	68,400			68,400
Norwich Fire	36024202	57300	C2615	30-minute SCBA Cylinders	R/NOI	10	each	1,578	15,780	12,624			12,624
Norwich Fire	36024202	57200	C2516	Repairs to Greenville hose tower and brick repointing	R/NOI	1	each	60,000	60,000	60,000	30,000	FY25 budget	30,000
Norwich Fire	36024202	57300	C2616	F.I.T test machine for respirators and SCBA	R/NOI	1	each	20,690	20,690	20,690			20,690
Norwich Fire	36024202	57300	C2617	Air Supply System for Apparatus	R/NOI	1	each	15,000	15,000	15,000			15,000
Norwich Fire	36024202	57200		Kitchen Cabinets	R/NOI	1	each	30,000	30,000	0			0
Norwich Fire	36024202	57320	C2618	Chief's Vehicle	Should reduce future maintenance and fuel costs.	1	each	65,000	65,000	65,000			65,000
Norwich Fire	36024202	57320		Fire Inspector Vehicle	Should increase future maintenance and fuel costs.	1	each	57,000	57,000	0			0
EGP VFD	36024233	57200	C2519	Station asbestos abatement	R/NOI	1	each	100,000	100,000	50,000	50,000	Funded in FY25 budget	0
EGP VFD	36024233	57300	C2619	Turnout gear - full sets	R/NOI	6	each	5,700	34,200	34,200			34,200
EGP VFD	36024233	57300		Tri-band radio	R/NOI	1	each	12,000	12,000	0			0
EGP VFD	36024233	57300		Ladder 5 radio headsets	R/NOI	1	each	9,000	9,000	0			0

**Capital Budget Listing**

Requested										Funded	Funding Sources		
Department	Org	Object	Project	Description	Financial and/ or Non-financial impacts	Qty	UOM	Unit Cost	Total Request	Amount Funded	Other Funding Source	Description of Other Funding Source	Capital Budget Funding
EGP VFD	36024233	57220	C2520	Resurface parking lot	R/NOI	1	each	150,000	150,000	100,000	100,000	Funded in FY25 budget	0
EGP VFD	36024233	57320		Engine 52 replacement	R/NOI	1	each	1,000,000	1,000,000	0			0
Laurel Hill VFD	36024234	57300	C2620	Turnout gear - full sets	R/NOI	20	each	5,700	114,000	57,000			57,000
Laurel Hill VFD	36024234	57320		Replace Hose Tender #6	Should reduce future maintenance and fuel costs.	1	each	500,000	500,000	0			0
Laurel Hill VFD	36024234	57300	C2621	Gas meter replacements	R/NOI	1	each	14,000	14,000	14,000			14,000
Laurel Hill VFD	36024234	57300		Replace forestry UTV trailer	R/NOI	1	each	21,000	21,000	0			0
Laurel Hill VFD	36024234	57320		Replace UTV skid unit	R/NOI	1	each	15,000	15,000	0			0
Laurel Hill VFD	36024234	57200		Station upgrades	R/NOI	1	each	300,000	300,000	0			0
Occum VFD	36024235	57320		Engine 41 replacement - a 1991 Pierce	Should reduce future maintenance and fuel costs.	1	each	1,400,000	1,400,000	0			0
Occum VFD	36024235	57300	C2622	Fire alarm system	R/NOI	1	each	35,000	35,000	35,000			35,000
Occum VFD	36024235	57300	C2623	SCBA bottles	R/NOI	10	each	1,500	15,000	15,000			15,000
Taftville VFD	36024236	57220		Parking Lot Expansion	R/NOI	1	each	600,000	600,000	0			0
Taftville VFD	36024236	57200	C2075	Kitchen hood replacement	R/NOI	1	each	153,000	153,000	0			0
Taftville VFD	36024236	57300		Station electrical service relocation and upgrade	R/NOI	1	each	150,000	150,000	0			0
Taftville VFD	36024236	57200	C2456	Taftville roof replacement	R/NOI	1	each	168,000	168,000	318,000	163,000	Previous Capital allocations	155,000
Taftville VFD	36024236	57300		Bouyancy compensators	R/NOI	6	each	1,312	7,872	0			0
Taftville VFD	36024236	57300		Replace SCBA Cascade System	R/NOI	1	each	148,159	148,159	0			0
Taftville VFD	36024236	57320		Chief/Command Staff Vehicle	R/NOI	1	each	60,000	60,000	0			0
Taftville VFD	36024236	57200		Replace storage shed	R/NOI	1	each	17,991	17,991	0			0
Yantic VFD	36024237	57300	C2624	Turnout gear - coats and pants	R/NOI	8	each	4,000	32,000	32,000			32,000
Yantic VFD	36024237	57200		Painting and maintenance to exterior of main building and annex	R/NOI	1	each	30,000	30,000	0			0
Yantic VFD	36024237	57300		Breathing apparatus bottle replacement	R/NOI	13	each	2,000	26,000	0			0
Yantic VFD	36024237	57300		Firefighter helmets	R/NOI	10	each	500	5,000	0			0
Yantic VFD	36024237	57300		Fire hose/nozzles	R/NOI	1	each	10,000	10,000	0			0
Yantic VFD	36024237	57300		Rescue cribbing	R/NOI	1	each	5,000	5,000	0			0
Yantic VFD	36024237	57300		Rope equipment	R/NOI	1	each	13,500	13,500	0			0
Yantic VFD	36024237	57300	C2626	Hydraulic rescue tools	R/NOI	1	each	198,000	198,000	170,000			170,000
Yantic VFD	36024237	57320		Rescue 3	Should reduce future maintenance and fuel costs.	1	each	1,700,000	1,700,000	0			0
Yantic VFD	36024237	57320		Squad 36 cab and chassis	R/NOI	1	each	160,000	160,000	0			0

**Capital Budget Listing**

Requested										Funded	Funding Sources		
Department	Org	Object	Project	Description	Financial and/ or Non-financial impacts	Qty	UOM	Unit Cost	Total Request	Amount Funded	Other Funding Source	Description of Other Funding Source	Capital Budget Funding
Yantic VFD	36024237	51220	C2233	Parking lot improvements	R/NOI	1	each	215,000	215,000	174,848	174,848	FY22, FY25 Capital Budgets	0
Yantic VFD	36024237	57200		Building expansion	Should reduce future maintenance and fuel costs.	1	each	2,000,000	2,000,000	0			0
Yantic VFD	36024237	57200		Fire alarm system	Should reduce future maintenance and fuel costs.	1	each	95,000	95,000	0			0
Yantic VFD	36024237	57200		Station alerting system	Should reduce future maintenance and fuel costs.	1	each	20,000	20,000	0			0
Yantic VFD	36024237	57200		Heating/Ventilation & Air Conditioning upgrade	Should reduce future maintenance and fuel costs.	1	each	33,000	33,000	0			0
Public Works	36024303	57320	C2627	Mid-size 4WD Dump Truck w/Plow	Reduce future maintenance and fuel costs	1	EA	90,000	90,000	90,000			90,000
Public Works	36024303	57300	C2628	Brush chipper	Reduce future maintenance and fuel costs	1	EA	90,000	90,000	90,000			90,000
Public Works	36024303	57320	C2629	Tractor & Over Rail Mower	Reduce future maintenance and fuel costs	1	EA	160,250	160,250	160,250			160,250
Public Works	36024303	57200	C2630	Roof maintenance to numerous City Buildings	Reduce future maintenance and fuel costs	1	LS	800,000	800,000	125,199			125,199
Public Works	36024305	57220		Market St. Parking Garage Rehabilitation	R/NOI	1	EA	2,200,000	2,200,000	0			0
Public Works	36024305	57320		Street Sweeper	R/NOI	1	LS	380,000	380,000	0			0
Public Works	36024305	57413		Capital Improvement Sidewalk Program	R/NOI	1	LS	200,000	200,000	0			0
Public Works	36024305	57220	C2631	Main St. Parking Garage Condition Assessment, Plans & Specifications	R/NOI	1	EA	150,000	150,000	150,000			150,000
Public Works	36024305	57220	C2632	Main St. Parking Garage Elevator Decommissioning	R/NOI	1	EA	150,000	150,000	150,000			150,000
Public Works	36024305	57400	C2633	Road and Parking Lot Resurfacing and Preventative Maintenance	R/NOI	1	EA	1,000,000	1,000,000	522,580	522,580	LOCIP	0
Senior Center	36024417	57320		Replace 18-passenger bus	Reduce future maintenance and fuel costs	1	each	150,000	150,000	0			0
YFRS	36024417	57200	C2634	Replace door at 75 Mohegan Road to make ADA compliant	R/NOI	1	each	29,500	29,500	29,500			29,500
Public Works	36024516	59106		Dodd Stadium Improvements	R/NOI	1	EA	200,000	200,000	0			0
<b>Totals</b>									<b>67,720,593</b>	<b>4,190,827</b>	<b>1,118,103</b>		<b>3,072,724</b>

## Special Revenue Funds

### Summary of Revenues & Expenditures

	City Consolidation District (Fund 2835)	Town Consolidation District (Fund 2830)	Combined
<b>EXPENDITURES</b>			
General Operations	9,327,631	605,376	9,933,007
<b>TOTALS</b>	<b>9,327,631</b>	<b>605,376</b>	<b>9,933,007</b>
<b>REVENUES</b>			
Current Levy RE & PP	5,154,074	486,043	5,640,117
Taxes (other than Current Levy RE & PP)	240,991	68,444	309,435
Federal Grants	0	0	0
State Grants	619,690	50,889	670,579
Investment Earnings	13,000	0	13,000
Other Financing Services	3,299,876	0	3,299,876
<b>TOTALS</b>	<b>9,327,631</b>	<b>605,376</b>	<b>9,933,007</b>

City Consolidation District			2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Projected	2025-26 Proposed	2025-26 Adopted
<b>Taxes</b>									
28354200	41101	Current Real Estate and Personal Property	3,846,766	3,941,645	4,040,644	4,459,732	4,643,000	5,155,623	5,154,074
28354200	41103	Current Motor Vehicle Taxes	0	37,659	36,014	24,620	24,000	26,442	27,991
28354200	41105	Prior Year Levies	137,064	127,000	114,719	132,000	132,000	136,000	136,000
28354200	41106	Interest and Lien Fees	68,098	71,000	67,488	74,000	85,000	77,000	77,000
<b>Totals</b>			<b>4,051,928</b>	<b>4,177,304</b>	<b>4,258,865</b>	<b>4,690,352</b>	<b>4,884,000</b>	<b>5,395,065</b>	<b>5,395,065</b>
<b>Federal Grants</b>									
28354200	43100	Federal Grants-ARPA	240,000	1,000,000	1,000,000	0	0	0	0
<b>Totals</b>			<b>240,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Grants</b>									
28354200	43500	Shared Revenues	582,087	0	0	710,657	710,657	619,690	619,690
<b>Totals</b>			<b>582,087</b>	<b>0</b>	<b>0</b>	<b>710,657</b>	<b>710,657</b>	<b>619,690</b>	<b>619,690</b>
<b>Investment Earnings</b>									
28354200	46101	Interest	9,283	5,000	13,128	11,000	20,000	13,000	13,000
<b>Totals</b>			<b>9,283</b>	<b>5,000</b>	<b>13,128</b>	<b>11,000</b>	<b>20,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Other Financing Sources</b>									
28354200	49195	Transfer from NPU	3,299,876	3,299,876	3,299,876	3,299,876	3,299,876	3,299,876	3,299,876
<b>Totals</b>			<b>3,299,876</b>	<b>3,299,876</b>	<b>3,299,876</b>	<b>3,299,876</b>	<b>3,299,876</b>	<b>3,299,876</b>	<b>3,299,876</b>
<b>GRAND TOTALS</b>			<b>8,183,174</b>	<b>8,482,180</b>	<b>8,571,869</b>	<b>8,711,885</b>	<b>8,914,533</b>	<b>9,327,631</b>	<b>9,327,631</b>

*For description of the above revenues, please see the "Revenue Descriptions" in the General Fund Section.*

28354202	City Consolidation District	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
		Actual	Budget	Actual	Budget	Projected	Request	Proposed	Adopted
51610	Regular Employees	3,426,691	3,550,649	3,491,874	3,650,663	3,598,000	3,780,545	3,735,361	3,735,361
51630	Overtime	210,766	90,000	209,582	90,000	170,000	200,000	190,000	190,000
51631	Replacement Cost	883,047	805,000	920,133	825,000	860,000	900,000	870,000	870,000
52000	Fringe Benefits	3,614,605	4,036,531	3,996,650	4,146,222	4,137,000	4,421,424	4,532,270	4,532,270
<b>TOTALS</b>		<b>8,135,109</b>	<b>8,482,180</b>	<b>8,618,239</b>	<b>8,711,885</b>	<b>8,765,000</b>	<b>9,301,969</b>	<b>9,327,631</b>	<b>9,327,631</b>

**Staffing**

Captain (FC 2)	3.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Captain (FC 1)	1.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant - Step 2	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Lieutenant - Step 1	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Firefighter - Step 5	27.00	21.00	21.00	18.00	18.00	19.00	17.00	17.00	17.00
Firefighter - Step 4	2.00	5.00	5.00	4.00	4.00	6.00	4.00	4.00	4.00
Firefighter - Step 3	3.00	2.00	2.00	5.00	5.00	3.00	5.00	5.00	5.00
Firefighter - Step 2	2.00	2.00	2.00	3.00	3.00	6.00	3.00	3.00	3.00
Firefighter - Step 1	2.00	6.00	6.00	6.00	6.00	2.00	7.00	7.00	7.00
<b>TOTAL FTE'S</b>	<b>48.00</b>								

**Salaries**

Captain (FC 2)		87,564		87,564		93,122	93,122	93,122
Captain (FC 1)		85,088		85,088		90,489	90,489	90,489
Lieutenant - Step 2		82,048		82,048		87,256	87,256	87,256
Lieutenant - Step 1		79,714		79,714		84,774	84,774	84,774
Firefighter - Step 5		74,787		74,787		79,534	79,534	79,534
Firefighter - Step 4		71,226		71,226		75,747	75,747	75,747
Firefighter - Step 3		67,839		67,839		72,145	72,145	72,145
Firefighter - Step 2		64,608		64,608		68,709	68,709	68,709
Firefighter - Step 1		61,537		61,537		65,443	65,443	65,443

**Total Salaries Paid by City Consolidation District Fund**

Captain (FC 2)		87,564		175,128		186,244	186,244	186,244
Captain (FC 1)		255,264		170,176		180,978	180,978	180,978
Lieutenant - Step 2		328,192		328,192		349,024	349,024	349,024
Lieutenant - Step 1		318,856		318,856		339,096	339,096	339,096
Firefighter - Step 5		1,570,527		1,346,166		1,511,146	1,352,078	1,352,078
Firefighter - Step 4		356,130		284,904		454,482	302,988	302,988
Firefighter - Step 3		135,678		339,195		216,435	360,725	360,725
Firefighter - Step 2		129,216		193,824		412,254	206,127	206,127
Firefighter - Step 1		369,222		369,222		130,886	458,101	458,101
Differentials		0		125,000		0	0	0
<b>TOTAL SALARIES</b>		<b>3,550,649</b>		<b>3,650,663</b>		<b>3,780,545</b>	<b>3,735,361</b>	<b>3,735,361</b>

Town Consolidation District			2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26
			Actual	Budget	Actual	Budget	Projected	Proposed	Adopted
<b>Revenues</b>									
<b>Taxes</b>									
28304292	41101	Current Real Estate and Personal Property	438,913	451,189	460,591	420,244	440,000	488,324	486,043
28304292	41103	Current Motor Vehicle Taxes	0	67,506	64,809	44,368	44,000	47,663	49,944
28304292	41105	Prior Year Levies	8,376	5,000	4,989	6,000	10,000	12,000	12,000
28304292	41106	Interest and Lien Fees	4,145	3,500	4,420	4,000	5,500	6,500	6,500
<b>Totals</b>			<b>451,434</b>	<b>527,195</b>	<b>534,809</b>	<b>474,612</b>	<b>499,500</b>	<b>554,487</b>	<b>554,487</b>
<b>State Grants</b>									
28304292	43500	Shared Revenues	54,239	0	0	65,117	65,117	50,889	50,889
<b>Totals</b>			<b>54,239</b>	<b>0</b>	<b>0</b>	<b>65,117</b>	<b>65,117</b>	<b>50,889</b>	<b>50,889</b>
<b>GRAND TOTALS</b>			<b>505,673</b>	<b>527,195</b>	<b>534,809</b>	<b>539,729</b>	<b>564,617</b>	<b>605,376</b>	<b>605,376</b>

For description of the above revenues, please see the "Revenue Descriptions" in the General Fund Section.

<b>Expenditures</b>									
28304292	52205	Workers' Compensation	43,363	58,252	58,252	66,664	66,664	98,784	98,784
28304292	58792	VFF Tax Credit	134,292	140,000	131,183	140,000	129,417	135,000	135,000
28304292	59150	Transfer to VFF Relief Fund	309,593	328,943	328,943	333,065	333,065	371,592	371,592
<b>Totals</b>			<b>487,248</b>	<b>527,195</b>	<b>518,378</b>	<b>539,729</b>	<b>529,146</b>	<b>605,376</b>	<b>605,376</b>

**Town Consolidation District Fund**

Program: Relief fund, tax credits, and workers' compensation costs for volunteer firefighters.

Description: In 1987 an ordinance was passed for the purpose of establishing a relief fund for volunteer firefighters serving the City of Norwich. This relief fund plan has been amended in 1995, 2001, 2006, 2011, 2015, 2016, 2021 and 2024.

On December 4, 2000, the City Council adopted Ordinance 1437 which provides up to \$1,000 credit of taxes for eligible volunteer firefighters. These benefits were increased by Ordinance 1791 on September 21, 2020 for up to \$1,500 in fiscal year 2021-22 and \$2,000 thereafter.

This fund also pays for workers' compensation claims for volunteer firefighters.

This tax applies to residents in the town area only.

Goals: To ensure that the city and the members of the volunteer fire companies contribute annually to maintain a sound actuarial

## Norwich Public Utilities

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Norwich Public Utilities (NPU) provides four utility services for the residents of the Norwich – natural gas, electricity, water, and wastewater treatment. Established in 1904, NPU is municipally owned and governed by a five-member Board of Commissioners and Sewer Authority who are appointed by the City Council.

NPU was proud to be the first utility company in Connecticut to offer a discount to low-income electric customers. Through its *Community Assistance Rate*, qualified customers can receive a 10% discount on their electric bills each month, with an additional 10% provided to those customers who sign up for AutoPay. In its first year, this program helped at-risk customers save \$284,857.

NPU operates a full-service Customer Service Center on North Main Street in Norwich, giving customers the option of speaking with an employee on any account issue. In a typical year, NPU's Customer Service Center team responds to the questions and concerns of 24,565, walk-in customers, answers 126,000 phone calls from customers, and generates approximately 310,000 bills.

NPU continues to be a regular participant in tax credit programs offered by the State of Connecticut. In 2025, NPU provided \$130,000 in support to two long-standing community partners through the State's *Neighborhood Assistance Act (NAA)*. St. Vincent DePaul Place received \$100,000 to support the installation of energy-efficient heating, ventilation, and air-conditioning (HVAC) system while the Eliza Huntington Memorial Home received \$30,000 to support a project to replace 99 windows at the organization's facility on Washington Street.

## Highlights & Accomplishments

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### *Operational Performance and Reliability*

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NPU is among 118 of the nation's more than 2,000 public power utilities that have earned the Reliable Public Power Provider (RP3)<sup>®</sup> designation from the American Public Power Association (APPA) for providing reliable and safe electric service. The designation, which is for three years, was first awarded to NPU in 2012 and was most recently renewed in 2023. This significant achievement recognizes public power utilities that demonstrate proficiency in four key disciplines: reliability, safety, workforce development, and system improvements.

NPU received System Operational Achievement Recognition (SOAR) Silver recognition from the American Public Gas Association in 2023. The designation, which is for three years, was also awarded to NPU in 2014, 2017, and 2020. This national award recognizes public gas utilities that demonstrate excellence in the operation of its Natural Gas System in four key disciplines: system integrity, system improvement, employee safety, and workforce development.

### Performance Measures

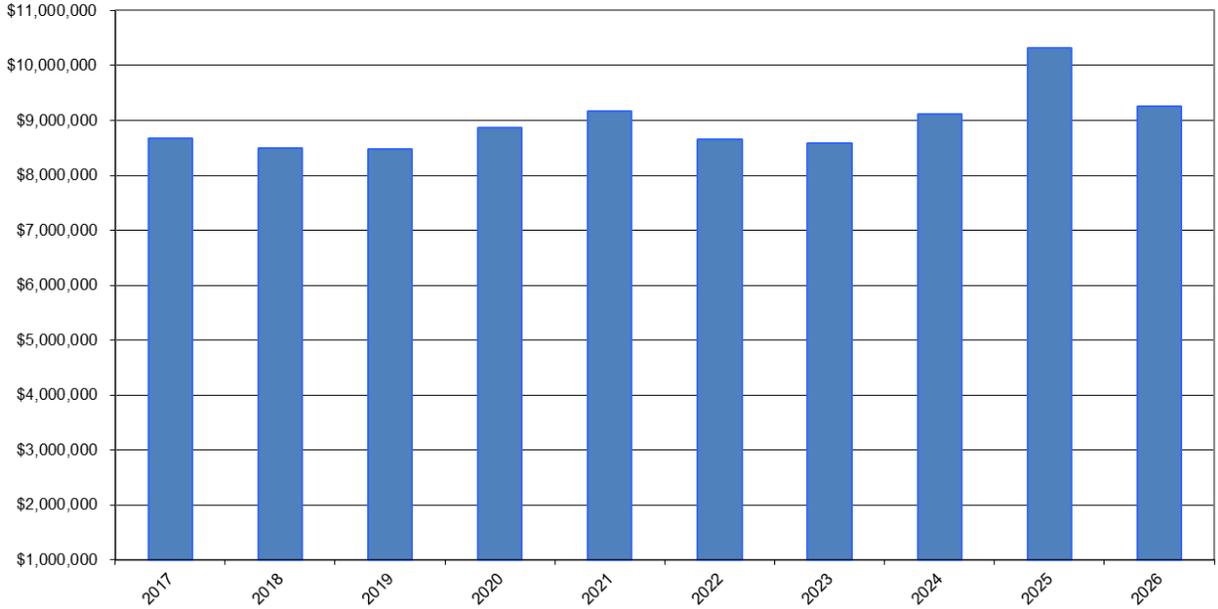
Customer Service Indicators	FY 2024	FY 2025	FY 2026
	Actual	Projected	Forecast
<b>Field Service</b>			
Gas Service Calls	2,781	2,470	2,690
Electric Service Calls	216	590	560
Water Service Calls	1,245	1,101	1,200
Sewer Service Calls	88	154	140
<b>Service Center</b>			
Walk-in Customers	25,229	25,800	28,300
# Calls	132,673	139,800	137,700
<b>Operations Indicators</b>			
<b>Distribution Systems</b>			
Miles of Gas Main	156	156	157
Miles of Electric Line	230	231	232
Miles of Fiber Optic Cable	82	82	82
Miles of Water Main	201	201	202
Miles of Sewer Main	139	139	140
<b>Electric System Reliability</b>			
Avg. # Outages per Customer	2.40	1.11	0.83
Avg. Cumulative Out of Service Time (min)	457	172	112
<b>Wastewater Treatment</b>			
Gallons Treated (Billion)	1.87	1.40	1.49
Quality Tests Conducted	5,850	5,850	5,850
<b>Water Division</b>			
Gallons of Potable Water (Billion)	1.76	1.90	1.85
Quality Tests Conducted	15,960	15,960	15,960

### Payment to the City

In FY2025, NPU's payment to the City's General Fund was \$10,317,802. This is based on 10% of natural gas, electric, and water service gross revenues for FY2023. In FY2025, NPU revenue provided to the City reduced taxpayers' burden by 3.68 mills. Over the past ten years, NPU has provided approximately \$90 million to the City of Norwich.

In FY2026, this payment will be approximately \$9.3 million, based on 10% of natural gas, electric, and water service gross revenues for FY2024.

Revenues Generated for the City General Fund  
Ten Year History



### Natural Gas System

In April, 2023, and 2024, NPU was awarded grants of \$10 million and \$10.9 million through the Natural Gas Distribution Infrastructure Safety and Modernization program that will help accelerate the replacement of its remaining cast-iron gas mains and associated services. This grant is part of the Infrastructure Investment and Jobs Act (IIJA) and administered through the U.S. Department of Transportation Pipeline and Hazardous Materials Safety Administration (PHSMA). The work proposed through this grant is 100% reimbursable, which would reduce future expenses for NPU and its natural gas customers. The initial construction began in October 2024 and will continue over the next five years.

### Electric System

NPU secured \$650,000 in grant funding from the State of Connecticut DEEP Office of Climate Planning for a study to evaluate options for relocating or strengthening the Bean Hill Substation that was impacted by severe flooding in February of 2024.

NPU has also begun designing upgrades to its control relays at its 10<sup>th</sup> Street Substation as well as upgrades to its distribution infrastructure along Scotland Road in Norwich; both steps will improve the strength and reliability of electrical service for thousands of customers.

### Water

NPU will be undertaking \$19 million of improvements to its water system in the years ahead, including upgrading its Norwichtown Well, replacing a critical section of the transmission main along Route 2, improvements to three water storage tanks, and rehabilitating a water main along West Town Street. State grants and loans have already been secured for the majority of this work.

## *Wastewater*

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Throughout 2024, NPU made steady progress with its major upgrade of its wastewater treatment plant. This \$186 million initiative will be the largest construction project in the history of Norwich. Funding for the project comes from both grant funding and low-interest loans from the State of Connecticut's Department of Energy & Environmental Protection; \$68 million in grant funding through the State's Clean Water State Revolving Fund (CWSRF) and \$118 million in low-interest (2%) loans from the State's CWSRF that will be repaid by NPU's 7,700 wastewater customers over the next 20 years.

Working with the offices of Senators Richard Blumenthal and Chris Murphy, NPU has secured funding for \$1.6 million through the Senator's Congressionally Directed Spending Requests. These funds will be used for re-lining and strengthening sewer mains in the Greenville section of Norwich that were installed between 1869 and 1950. These improvements will significantly improve water quality in the Shetucket and Thames Rivers, and ultimately Long Island Sound.

## *Efficiency Programs*

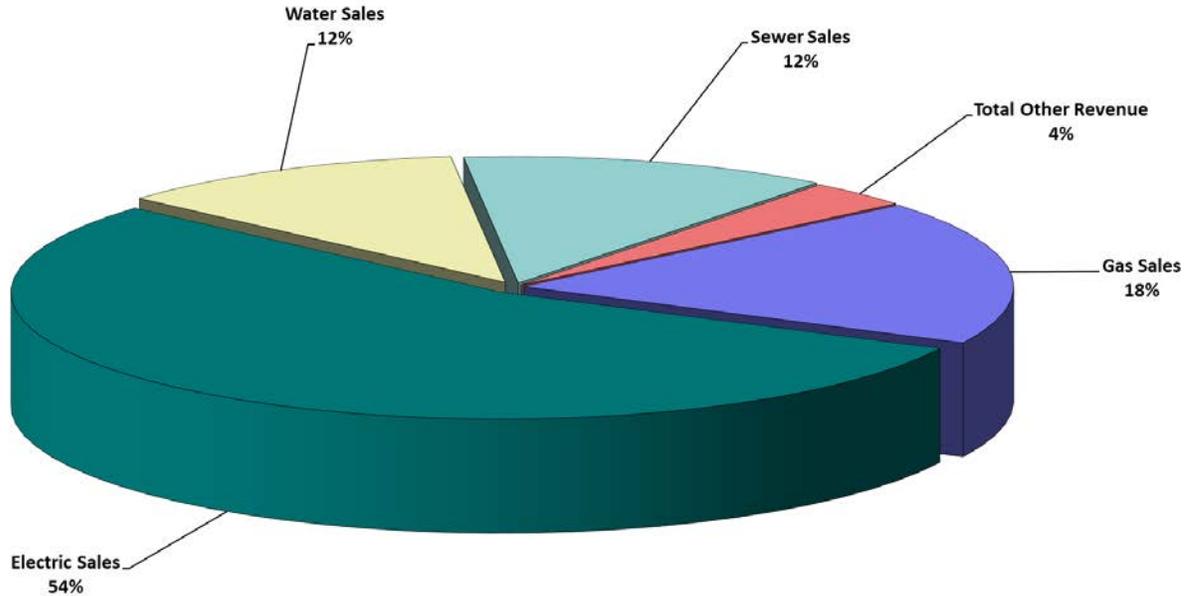
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In 2024, NPU issued \$619,470 in rebates to 285 customers, which included:

- 48 rebates for electric vehicles and charging stations, totaling \$54,000
- 80 rebates for residential insulation, totaling \$85,000
- 12 rebates for Commercial programs, totaling \$72,000
- 59 rebates for customers who installed energy efficient heating/cooling split units, totaling \$356,000.

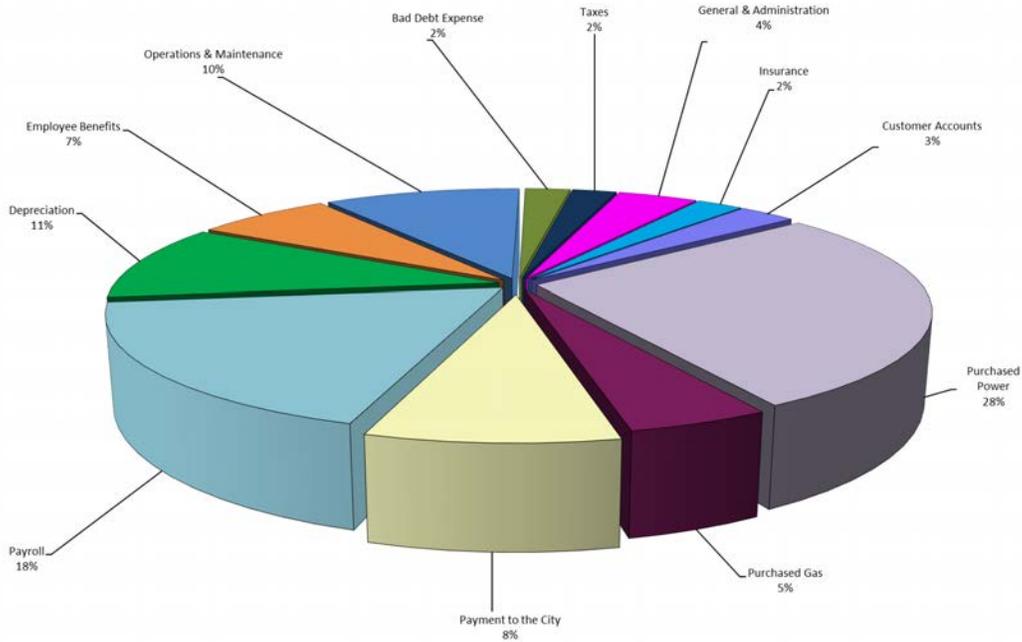
Revenue Summary	FY 2024	FY 2025	FY 2026
	Audited	Approved	Approved
<b>SALES</b>			
Residential Gas	\$9,748,104	\$10,966,158	\$13,003,316
Commercial Gas	5,627,780	5,934,167	7,315,066
Industrial Gas	90,749	90,103	147,788
Public Gas	854,664	1,002,149	1,194,324
Interdepartmental Gas	72,866	95,259	120,477
<b>Total Gas Sales Revenue</b>	<b>\$16,394,163</b>	<b>\$18,087,836</b>	<b>\$21,780,971</b>
Residential Electric	\$33,202,093	\$33,099,871	\$33,700,940
Commercial Electric	21,466,876	22,540,737	22,356,144
Industrial Electric	2,567,538	2,571,462	2,630,143
Public Electric	4,073,684	4,011,962	4,067,653
Interdepartmental Electric	1,303,836	1,295,324	1,341,026
<b>Total Electric Sales Revenue</b>	<b>\$62,614,027</b>	<b>\$63,519,356</b>	<b>\$64,095,906</b>
Residential Water	\$7,092,601	\$7,732,868	\$8,287,981
Commercial Water	3,328,533	3,801,727	4,041,477
Industrial Water	895,320	993,468	1,114,345
Public Water	188,506	210,766	219,309
Interdepartmental Water	87,650	128,868	122,650
<b>Total Water Sales Revenue</b>	<b>\$11,592,610</b>	<b>\$12,867,697</b>	<b>\$13,785,762</b>
Residential Sewer	\$7,885,639	\$8,910,821	\$10,793,593
Commercial Sewer	2,021,809	2,163,400	2,630,375
Industrial Sewer	60,873	69,331	81,812
Public Sewer	263,968	313,074	350,534
Interdepartmental Sewer	336,098	337,142	599,450
<b>Total Sewer Sales Revenue</b>	<b>\$10,568,387</b>	<b>\$11,793,768</b>	<b>\$14,455,764</b>
<b>OTHER OPERATIONAL REVENUE</b>			
Penalties for Late Payments	\$791,412	\$876,840	\$866,160
Municipal Area Network Fees	322,029	323,030	325,550
CNG Sales Revenue	45,092	57,960	39,600
Water/Sewer Capital Connections	98,596	57,360	44,280
Septage Charges	24,352	0	0
Bulk Water	18,250	25,960	0
Utility Plant & Rental Income	584,190	423,130	421,550
Service Call Revenue	343,830	215,250	209,280
Interest Income	927,545	416,797	2,157,896
<b>Total Other Operational Revenue</b>	<b>\$3,155,296</b>	<b>\$2,396,327</b>	<b>\$4,064,316</b>
<b>TOTAL REVENUE</b>	<b>\$104,324,483</b>	<b>\$108,664,984</b>	<b>\$118,182,719</b>

### Revenue Fiscal Year 2026

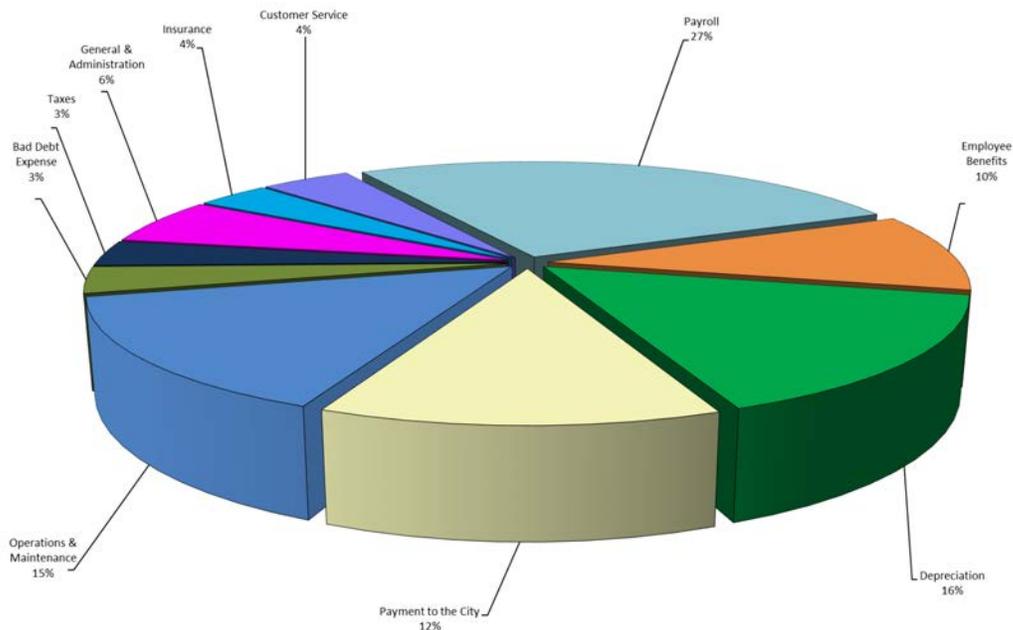


Expense Summary	FY 2024	FY 2025	FY 2026
	Audited	Approved	Approved
<b>DEPARTMENT EXPENSES</b>			
Purchased Gas	\$2,097,192	\$2,502,991	\$5,307,242
Purchased Power	27,877,130	31,853,234	30,654,108
Payroll	17,719,094	18,219,636	19,978,247
Employee Benefits	12,023,240	7,256,277	7,587,437
Payment to the City	9,113,760	10,317,802	9,259,088
Gross Revenue & Property Tax	2,221,479	2,372,291	2,504,030
Property & Liability Insurance	2,476,587	2,432,753	2,605,309
Operations & Maintenance	10,351,600	10,366,504	11,580,768
Customer Accounts	2,038,198	2,476,974	3,195,322
General & Administration	3,716,148	4,279,761	4,516,474
Depreciation & Amortization	9,990,803	10,954,784	11,587,046
Bad Debt Expense	1,080,203	2,890,800	2,542,800
<b>Total Expenses</b>	<b>\$100,705,434</b>	<b>\$105,923,807</b>	<b>\$111,317,871</b>
<b>DEBT SERVICE</b>			
Debt Principal Repayment	\$4,802,949	\$5,912,183	\$7,031,673
Interest Expense	2,617,632	3,121,757	3,335,771
<b>Total Debt Service</b>	<b>\$7,420,581</b>	<b>\$9,033,940</b>	<b>\$10,367,444</b>

**FY26 Expenses by Category**



**FY26 Expenses by Category (less Purchased Power & Purchased Gas\*)**



\*Purchased Power and Purchased Gas are pass-through expenses based on market pricing and recovered through the Purchased Power Adjustment (PPA) and Purchased Gas Adjustment (PGA) part of the customer bill.

<b>Capital Budget Summary</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
	Audited	Approved	Approved
<b>Metering</b>		\$178,372	\$610,000
<b>Main Installations</b>		12,472,763	17,709,336
<b>Service Installations</b>		773,610	1,360,675
<b>Primary Circuit</b>		1,101,680	1,750,000
<b>Facilities &amp; Structure Improvements</b>		1,455,000	970,000
<b>Fiber Installations</b>		35,895	456,593
<b>Transformers, Switches, &amp; Capacitors</b>		750,000	850,000
<b>Poles &amp; Fixtures</b>		205,109	206,000
<b>Streetlighting &amp; Signal Systems</b>		5,000	10,000
<b>Manholes, Frames, &amp; Covers</b>		50,000	50,000
<b>Hydrant Installations</b>		96,416	104,734
<b>State Projects</b>		27,483	412,750
<b>Regulator Station Improvements</b>		171,824	150,000
<b>LNG Plant Improvements</b>		0	50,000
<b>Electric Distribution System Improvements</b>		2,000,000	200,000
<b>Electric Generation Improvements</b>		280,000	270,000
<b>Substation Improvements</b>		1,563,634	6,510,000
<b>Pumping Station Improvements</b>		485,000	0
<b>Water Treatment Plant Improvements</b>		450,000	4,575,000
<b>Water Storage Improvements</b>		2,200,000	4,015,000
<b>Wastewater Treatment Plan Improvements</b>		82,328,000	52,920,000
<b>Vehicles</b>		180,000	225,000
<b>Utility Vehicles</b>		560,000	495,000
<b>Utility Construction Equipment</b>		326,000	260,548
<b>Capitalized Tools &amp; Equipment</b>		550,500	613,300
<b>Technology Equipment &amp; Improvements</b>		270,000	128,900
<b>Total Capital</b>	\$37,032,104	\$108,516,286	\$94,902,836

## Glossary

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### Abbreviations and Acronyms

---

#### ARPA

---

American Rescue Plan Act

#### CGS

---

Connecticut General Statutes

#### ECS

---

Education Cost Sharing grant

#### EMPG

---

Emergency Management Performance Grant

#### GIS

---

Geographic Information System

#### GF

---

General Fund

#### GFOA

---

Government Finance Officers Association

#### MISC

---

Miscellaneous

#### MV

---

Motor Vehicle

#### NCDC

---

Norwich Community Development Corporation

#### NPU

---

Norwich Public Utilities

#### N/A

---

Not applicable

#### N/R

---

Not Reported before

#### OPEB

---

Other Postemployment Benefits

#### PSAP

---

Public Safety Access Points

#### SCCOG

---

Southeastern Connecticut Council of Governments

#### SEAT

---

Southeastern Area Transit District

#### SECTER

---

Southeastern Connecticut Enterprise Region

#### SRO

---

School Resource Officer

#### TAR

---

Town Aid Roads grant

#### TVCCA

---

Thames Valley Council for Community Action

#### UCFS

---

United Community & Family Services

## Glossary of Key Terms

---

### Accrual Basis

---

Basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

### Activity

---

An organizational classification composed of related work programs aimed at accomplishing a major service or regulatory program for which a government is responsible. Activity expenditure functions relate to the principal purpose/service for which expenditures are made.

### Actuarial Basis

---

A basis used in computing the amount of contributions to be made periodically to a fund or account so that the total contributions plus the compounded earnings thereon will equal the required payments to be made out of the fund or account.

### Adopted Budget

---

The final budget as approved by ordinance.

### Annual Comprehensive Financial Report (ACFR)

---

The official annual financial report of a government prepared in conformity with Generally Accepted Accounting Principles as set forth by the Governmental Accounting Standards Board. It is also sometimes referred to as the City's audited financial statements.

### Actuarially Determined Contribution (ADC)

---

Actuarial calculation of the annual contribution necessary to fully fund the expected liabilities of a pension or OPEB plan over the amortization period.

### Americans with Disabilities Act of 1990 (ADA)

---

Federal act prohibiting organizations from discriminating against individuals with physical and mental disabilities.

### Appropriation

---

A specific amount of money authorized by City Council to make expenditures and incur obligations for specific purposes, frequently used interchangeably with expenditures.

### Assessed Valuation

---

A value that is established for real and personal property for use as a basis for levying property taxes. In Connecticut, the assessed value is currently set at 70% of appraised value.

### Asset

---

Resources owned or held by a government which have monetary value.

### Audit

---

Review and opinion by independent auditors of an entity's financial statements.

### Authorized Positions

---

Employee positions, which are authorized in the adopted budget, to be filled during the year.

## Balanced Budget

---

The City's budget must be balanced. In order for it to be balanced, estimated revenues plus budgeted use of fund balance must equal budgeted expenditures.

## Benchmark

---

A standard or point of reference in measuring or judging quality, value, etc. For municipalities to identify appropriate benchmarks, there are two issues to address: the availability of data and the suitable comparability of the data.

## Bond

---

A written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

## Bond Refinancing

---

The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

## Budget

---

A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures to fund City services in accordance with adopted policy.

## Capital Assets

---

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

## Capital Budget

---

The appropriation of bonds or operating revenue for improvements to city facilities including buildings, streets, water/sewer lines, and parks as well as purchase of equipment.

## Capital Improvements

---

Expenditures related to the acquisition, expansion, or rehabilitation of an element of the governments physical plant which have an expected useful life of at least five years.

## Capital Improvements Plan (CIP)

---

A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

## Cash Basis

---

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

## City Consolidation District (CCD)

---

A separate taxing district created to pay for the career firefighters in the Norwich Fire Department.

## Community Development Block Grant (CDBG)

---

The Community Development Block Grant program is funded by the Department of Housing and Urban Development of the Federal Government.

## Contingency

---

Those funds included in the budget for the purpose of providing a means to cover unexpected costs during the budget year.

## Consumer Price Index (CPI)

---

A measure of the increase or decrease of the cost to maintain the same standard of living. There are many different price indices which attempt to measure this. The City has been using the U.S. Bureau of Labor Statistics' Consumer Price Index for all Northeast Urban Consumers ("CPI-U") as the standard.

## Contractual Services

---

Items of expenditure from services the city receives primarily from an outside company.

## Debt Service

---

Payments of principal and interest to lenders or creditors on outstanding debt.

## Deficit

---

The excess of an entity's expenditures over revenues during a single fiscal year.

## Department

---

A major administrative unit of the City with overall management responsibility for an operation or group of related operations within a functional area.

## Depreciation

---

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

## Disbursement

---

Expenditure of monies from an account.

## Division

---

An organizational unit with management responsibility for an operation or a group of related operations within a functional area, subordinate to the departmental level of the organization.

## Encumbrance

---

Obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which the part of the appropriation is reserved. The obligation ceases to be an encumbrance when paid or when an actual liability for payment is recorded.

## Enterprise Funds

---

Enterprise funds are used to account for operations including debt service (a) that are financed and operated in a manner similar to private businesses in that the intent of the entity is total cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges; or (b) where the governing body has determined that segregation of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control accountability or other purposes.

## Estimate

---

A general calculation or judgment based on historical data or previous performance.

## Expenditure

---

The payment of cash or the incurring of a liability for the acquisition of goods and services.

## Expense

---

Charge incurred (whether paid or accrued) for the increase of a liability or the reduction of an asset.

## Fiduciary Fund

---

A category of funds used to report assets held in a trust or agency capacity for others and, therefore, cannot be used to support the government's own programs.

## Fiscal Year (FY)

---

The accounting period for which an organization budgets is termed the fiscal year. The City of Norwich's fiscal year is from July 1 to June 30.

## Fringe Benefits

---

The city's cost for payroll taxes, health insurance, pension contributions, workers compensation and sick pay incentive.

## Full-Time Equivalent (FTE)

---

A part-time position converted to the decimal equivalent of a full-time position based on 1,820 hours per year for a 35-hour week or 2,080 for a 40-hour week.

## Fund

---

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

## Fund Balance

---

The excess of the revenues and other financing sources over the expenditures and other uses.

## Generally Accepted Accounting Principles (GAAP)

---

Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

## Governmental Accounting Standards Board (GASB)

---

A five-member committee which formulates accounting standards for state and local governments.

## General Fund

---

Accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the city.

## General Obligation Bonds (GO Bonds)

---

Bonds that finance a variety of public projects such as streets, building, and improvements; these bonds are backed by the "full faith and credit" of the issuing government.

## Goal

---

A statement of broad direction, purpose or intent based on the needs of the community.

## Grand List

---

A total value of all taxable real estate, personal property and motor vehicles upon which the property tax levy is allocated among the property owners in the city. Real estate assessments are based on 70% of market value as of the last valuation on October 1st. Personal property and motor vehicles are computed at 70% of market value.

## Grant

---

An amount provided by a governmental unit or other type organization in aid or support of a particular governmental function or program.

## Interfund Transfers

---

Amount transferred from one fund to another fund, primarily for work or services provided.

## Intergovernmental Revenue

---

Revenue received from other governments (i.e., state or federal) in the form of grants, shared revenue or payments in lieu of taxes.

## Infrastructure

---

Infrastructure refers to assets of the city which are immovable and have value only to the city. It includes such things as streets, sidewalks, bridges, and storm drainage systems.

## Levy

---

The total amount of taxes imposed by a governmental unit.

## Local Capital Improvement Program (LOCIP)

---

A state-funded capital improvement program. Each municipality receives reimbursement up to the amount of its entitlement after certification that an approved project has been completed.

## Major Fund

---

Governmental or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

## Minimum Budget Requirement (MBR)

---

A formula calculated under state guidelines which sets a minimum amount by which the board of education may fund the programs.

## Mill Rate

---

The rate applied to assessed valuation to determine property taxes. A mill is the amount of tax paid for each \$1,000 of assessed value and is \$1.00 of tax for each \$1,000 of assessed value.

## Modified Accrual Accounting

---

A basis of accounting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred.

## Net Grand List

---

This is the grand list less exemptions for items such as elderly, blind, disabled, veterans, military and volunteer firemen.

## Non-Recurring

---

Items that do not qualify for capital improvements, but whose nature is that they are not an on-going yearly expenditure.

## Object Code

---

As used in expenditures classifications, this term applies to the article purchased or the service obtained, such as contractual services, utilities, postage, equipment maintenance, overtime, etc.

## Ordinance

---

A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the city.

## Organization Chart

---

A chart representing the authority, responsibility, and relationships among departmental entities within the city organization.

## Pay-As-You-Go Basis

---

A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

## Performance Measure

---

Data collected to determine how effective or efficient a program is in achieving its goals and objectives. There are four types of performance measures:

- Input measures address the amount of resources used to produce an output or outcome (i.e., dollars, hours, etc.)
- Workload/ Output measures describe the amount of services provided, units produced, or work accomplished (output); or the external demand that drives city activities (i.e., number of emergency calls, number of applications processed, etc.)
- Outcome/ Results measures the direct results of a program or program element on clients, users, or some other target group; the degree to which the program mission is achieved (i.e., number of crimes committed per capita, income generated on investments, etc.)
- Efficiency measures outputs per unit of input, inputs per unit of output, savings achieved, and similar measures of how well resources are being used to produce goods and services (i.e., employee hours per crime solved).

## Payment in lieu of taxes (PILOT)

---

Various grants received from the State of Connecticut based on a formula for reimbursement of a portion of the taxes that would be paid if the state-owned property located in the city were private property.

## Projected

---

Estimation of revenues and expenditure based on past trends, current economic conditions and future financial forecasts.

## Proprietary Fund

---

Funds which focus on the determination of operating income, changes in net position, financial position, and cash flows. These accounting and reporting for these funds are similar to for-profit entities.

## Property Rehabilitation Program

---

The city receives bids on property acquired by foreclosure. Bidders make proposals on renovating property. A city committee reviews these bids and awards property.

## Revaluation

---

A complete revaluation of all real estate parcels within the city.

## Revenue

---

Money or income received by the city from external sources such as taxes collected or an amount received for performing a service.

## Risk Management

---

The coordinated and continuous effort to minimize the potential financial and human resources losses arising from workers compensation, liability, and property exposures.

## Special Revenue Fund

---

Accounts for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

## State Mandate

---

This is legislation in place with which local governments must comply. Specifically, a community must create, expand or modify its activities in such a way as to necessitate additional expenditures.

## Taxes

---

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

## Town Consolidation District (TCD)

---

A separate taxing district which pays for the contributions to the Volunteer Firefighters' Relief Fund, the volunteer tax abatements, and workers' compensation costs for the individuals who volunteer at the East Great Plain, Laurel Hill, Occum, Taftville, and Yantic fire departments.

## Unassigned Fund Balance (UFB)

---

The excess of a governmental fund's assets over its liabilities and portions of fund balance that are nonspendable, restricted, committed, and assigned.

## Unfunded Mandate

---

This is state or federal legislation in place which requires municipalities to create, expand or modify its activities in such a way as to necessitate additional expenditures from local revenues. The additional expenditures are not reimbursed from state or federal agencies.

## Volunteer Firefighters' Relief Fund

---

This provides a retirement benefit for qualified volunteer firefighters who meet the criteria. This applies to taxpayers in all of the five areas served by the volunteer fire companies.

