

Josh Pothier

From: Josh Pothier
Sent: Thursday, April 04, 2019 2:30 PM
To: Joanne Philbrick; Peter Nystrom; Stacy Gould; William Nash (WNash@cityofnorwich.org); Joseph A. DeLucia; Stephanie Burnham; Samuel Browning
Cc: John L Salomone (jsalomone@cityofnorwich.org)
Subject: Questions from Public Safety Departments' Budget Hearings
Attachments: 2019-20 5-Year Capital Improvement Plan.pdf; 2019-04-04 Communications explanation.pdf

Hello Everybody,

I wanted to address some questions that came up at Tuesday's public safety department hearings. **I'll bring hardcopies of the attached documents to tonight's meeting.**

Capital Plan – Attached please find the listing of Capital Improvement Requests and the Five-Year Capital Plan. This list includes all of the items that departments have requested with estimated costs of \$50,000 or more **and** with estimated useful lives of 10 years or greater. The "YR 2020" column includes items that are included in the Manager's Proposed FY2019-20 Capital Budget. Items that are listed in years 2021 through 2025 are not guaranteed for funding. This is merely a planning document. Many items are not scheduled for funding during the next five years for a variety of reasons, including:

- Fire apparatus – held off until the analysis of the fire apparatus replacement schedule is completed
- School improvements – held off until the School Facilities Review Committee finishes its evaluation and recommendations.

Some other items that came up at Tuesday's hearings:

- Overtime & Replacement Cost – the Manager's 2019-20 Proposed Budget includes higher levels of funding for Police and CCD overtime and replacement cost than what was adopted in the 2018-19 budget. They are still aggressive targets, but more likely to be achieved than the 2018-19 funding levels.
- Police Body Armor – There is adequate funding remaining from the 2017 and 2018 capital budgets for body armor.
- Turnout Gear – some Council members seemed concerned about the level of funding for turnout gear for the fire departments. Here's a summary of what funding is available to the fire departments:
 - NFD has \$48,000 remaining in 2019 Capital.
 - EGP has \$27,800 remaining from the 2017 and 2018 Capital budgets.
 - LH has \$21,000 remaining in the 2017, 2018, and 2019 Capital budgets. Manager's 2019-20 Proposed Budget includes \$28,800.
 - Occum has \$12,000 remaining in 2019 Capital. Manager's 2019-20 Proposed Budget includes \$14,400.
 - Taftville has \$30,600 remaining in the 2017, 2018, and 2019 Capital budgets.
 - Yantic has \$21,000 remaining in the 2017, 2018, and 2019 Capital budgets. Manager's 2019-20 Proposed Budget includes \$19,200.
- Communications line items – attached please find some more information about the Communications (fka Telephone) line items in the budget.

Thanks,
Josh

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