

# Part I

Town of Norwich

## Norwich Town Officers & Committees for 2009

### Elected Officials

#### Selectboard

Suzanne Lupien, Vice-Chair . . . .2010  
Sarah Nunan, Chair . . . . .2010  
Ed Childs . . . . .2011  
Sharon Racusin . . . . .2011  
Roger Blake . . . . .2012

#### Town Clerk

Bonnie Munday . . . . .2011  
Carolyn Clogston, Assistant

#### Town Treasurer

Cheryl Lindberg . . . . .2011  
Neil Fulton, Debby Hall, Assistants

#### Agent to Prosecute & Defend Suits

Frank Olmstead . . . . .2010

#### Cemetery Commission

Robert Parker . . . . .2010  
Ed Janeway . . . . .2011  
Fred Spaulding, Chair . . . . .2012  
Fred Smith, Jr. . . . .2013  
Demo Sofronas . . . . .2014

#### Grand Juror

Paul Tuhus . . . . .2010

#### Justices of the Peace

Brooke Adler . . . . .2011  
Susan Dunbar Blum . . . . .2011  
Dominica Borg . . . . .2011  
Joyce Childs . . . . .2011  
Ernie Ciccotelli . . . . .2011  
Nancy Dean . . . . .2011  
Robert Gere . . . . .2011  
Nancy Hoggson . . . . .2011  
Corlan Johnson . . . . .2011  
Donald Kreis . . . . .2011  
Fred Smith, Jr. . . . .2011  
Demo Sofronas . . . . .2011

#### Listers

Richard Blacklow . . . . .2010  
Dennis Kaufman . . . . .2011  
Gerard Chapdelaine . . . . .2012

#### Moderator

Warren Thayer . . . . .2010

#### Norwich School Board

Neil Odell . . . . .2010  
Anne Day . . . . .2010  
Carey Callaghan, Chair . . . . .2010  
Linda Addante . . . . .2011  
Geoffrey Vitt . . . . .2011

### Trustees of Public Funds

Cheryl Lindberg . . . . .2010  
Alison May . . . . .2010  
Deborah Hall . . . . .2012

### Appointed Officials

#### Town Manager

(serves also as Collector of Delinquent Taxes and  
Emergency Management Director)

Peter Webster  
Nancy Kramer, Assistant

#### Affordable Housing

Beth Barrett  
Nancy Hoggson  
Ralph Hybels  
Paul Manganiello  
Creigh Moffatt, Chair  
Kathleen Shepherd

#### Bugbee Senior Center Representatives

Martha Drake, Paula Harris

#### Conservation Commission

Lee Michaelides . . . . .2010  
Peter Silberfarb . . . . .2010  
Brian Kunz . . . . .2011  
Daniel Goulet . . . . .2011  
David Hubbard . . . . .2012  
William Pierce . . . . .2012  
Genevieve Morinville . . . . .2013  
Craig Layne, Chair . . . . .2013  
Frank Olmstead . . . . .2013

#### Development Review Board

George Loveland . . . . .2010  
Stanley Teeter . . . . .2010  
Ernie Ciccotelli . . . . .2011  
Mindy Penny . . . . .2011  
Folger Tuggle . . . . .2011  
Nancy Dean . . . . .2012  
John Lawe, Chair . . . . .2012  
Arline Rotman, alternate . . . . .2010  
Christopher Ashley, alternate . . . . .2011  
Don McCabe, alternate . . . . .2012

#### Emergency Management Coordinator

Jennie Hubbard

#### Energy Committee

Alan Berolzheimer, Chair  
Ames Byrd  
Linda Gray  
Jamie Hess  
Doug Iverson

**Fence Viewer**

Watt Alexander  
Liz Russell

**Finance Committee**

Keith Moran .....2010  
Ann Shriver Sargent .....2010  
Stephen Lajoie, Chair .....2010  
Dan Weintraub .....2011  
Stephen Flanders .....2011  
Robert Mitchell .....2012

**Finance Officer**

Roberta Robinson  
Alison McRee, Assistant

**Fire Chief**

Stephen Leinoff

**Fire Warden**

Linda Cook  
Steve Leinoff, Deputy

**GUV Solid Waste Man. District**

Brion McMullan .....2011  
Peter Webster, Alternate .....2011

**Health Officer**

John Lawe, MD .....2012  
Bonnie Munday, Deputy .....2010

**Milton Frye Nature Area Committee**

Matt Buck  
George Clark  
Kate Emlin  
Lindsay Putnam  
Warren Thayer, Chair  
Stan Williams

**Planning Commission**

Richard Stucker .....2010  
Tom Gray .....2011  
Daniel Johnson, Chair .....2011  
Brooke Adler .....2012  
Jeff Goodrich .....2012  
Ralph Hybels .....2013  
Anne Silberfarb .....2013

**Police Chief**

Douglas Robinson

**Public Works Director**

Andy Hodgdon

**Recreation Council**

Ann Greenwald, President .....2010  
Bernard Haskell .....2010  
Hugh Huizenga .....2010  
Aimee Goodwin .....2011

Bill Miles .....2011  
Chris Healy .....2011  
David Bibeau .....2011  
Kris Strohbehn .....2012  
Lisa Adams .....2012  
Lars Blackmore, Vice-President ..2012  
Kristin Brown .....2012  
Stuart Close .....2012

**Recreation Director**

Jill Kearney

**Senior Action Council**

Wanita Armstrong  
Dorothy Cloud  
Martha Drake, Chair  
Paula Harris, Secretary  
Mary Irene Moore  
Mary Rassias

**Surveyor of Wood and Lumber**

David Hubbard

**Town Service Officer**

Linda Cook .....2010

**Transportation Committee**

Lars Blackmore  
Carolyn Frye  
Lucy Gibson, Chair  
Jeff Goodrich  
Linda Gray  
Susan Hardy  
Jamie Hess  
John Lawe  
Sharon Racusin

**Tree Warden**

Jake Blum

**Two Rivers-Ottawaquechee RC Rep.**

Justin Campfield .....2010  
Jamie Hess, Alternate .....2010

**Upper Valley River Subcommittee CTRJC**

Genevieve Morinville

**Watershed Land Management Council**

Clay Adams, Chair .....2010  
Susan McCoy .....2011  
John Currier .....2012

**Zoning Administrator**

Phil Dechert  
Pam Mullen, Assistant

**Minutes of the Annual Meeting, March 2, 2009**  
**Town of Norwich, Vermont and**  
**Norwich Town School District**

Moderator Warren Thayer called the meeting to order at 7:05 pm. Thayer reviewed the rules of the meeting.

**Article 1.** *Elect a Moderator of the Town and School District meeting for one year.* No Discussion.

**Article 2.** *Elect Town and School District Officers for terms starting in 2009.* No Discussion.

**Article 3.** *Hear and act on the reports of the Officers of the Town and Town School District.* Carey Callaghan thanked the School Board members and Mary Sachsse and Geoffrey Vitt who have been on the Board for 10 years. Sachsse is leaving the Board and was presented with a gift certificate for her years of service. Callaghan also thanked the Finance Committee, PTO and the voters for their ongoing support.

Callaghan stated that the Board recognized the economic decline and was proactive in putting the budget together. This year we lost the money from Dartmouth which amounted to about two million dollars over the last five years.

**Article 4.** *Authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year in accordance with the provisions of 16 VSA § 562(9).* Jim Mackall spoke to this article saying that this has not been utilized in the last eight years and they do not intend to utilize it this year. It is there if needed. (Yes, 458; No, 71)

**Article 5.** *Shall the voters of the Norwich Town School District determine and fix the salaries of the School Board members in the sum of \$500 each per year in accordance with the provisions of 16 VSA § 562(5)?* Sachsse stated that it is very rewarding to be on the School Board and support the schools. (Yes, 904; No, 101)

**Article 6.** *Shall the voters of the Norwich Town School District appropriate \$4,676,506, necessary for the support of its school for the year beginning July 1, 2009, and ending June 30, 2010?* Geoffrey Vitt spoke to this article and introduced Dr. Linda Kelly the new Marion Cross School Principal. Kelly has taken a hard look this year at the school budget and there has been a 5 percent decrease due to her efforts. Although the school tax rate has increased 2.42 percent, this includes the Cross School, our share of the Middle School and High School.

Salaries have increased 1.82 percent while library, wages, medical and special education expenses are down. Special education has decreased almost \$200,000; Vitt cautions that this could go up again next year. Vitt stated that it is important to keep as many children in the Cross School as possible. This year it was estimated that we would have 284 students and we ended with 294.

Callaghan stated although the Cross School budget is down 5 percent the Dresden assessment is up 12.4 percent. A large part of this reflects the loss of the Dartmouth money. The board was able to offset some of this increase with reserve fund balances.

This is the first year we are going to have full-day kindergarten. The expense associated with this is approximately \$70,000. The theory is that full-day kindergarten will attract more children into our school system. (Yes, 756; No, 269)

**Article 7.** *Transact any other business that may legally come before the annual meeting of the Norwich Town School Board.* Discussion on the failing economy and on how to give our students what they need. It will be important to include parents, teachers and administrators in these discussions. Vitt recognized that the budget process will have to begin early for the next year.

Moderator Thayer recognized Margaret Cheney and Jim Masland our State Representatives. Masland, who is on the Ways and Means Committee, said debt and

consumer spending will be uncertain in Vermont for the next few years. There has been much debate between the Governor, House and Senate. The Governor would like to cut services and employees while the House and Senate disagree. They all agree that there will have to be some cuts.

Cheney stated that even with the stimulus package there will have to be cuts; however, we will also reap benefits. The stimulus money will help with paving, Medicaid, health care, schools and energy programs.

**Article 8.** *Approve a gross spending General Town Budget of \$3,989,623 plus unanticipated state and federal grants and gifts consistent with budgeted programs for the period July 1, 2009 to June 30, 2010.* Manager Peter Webster spoke. Webster thanked Neil Fulton who was the acting Manager before Webster came in November. The budget was worked on and showed an increase of 2.9 percent. It was worked on two more times to find further cuts. This budget reflects an increase of 1.1 percent before appropriations. The Town was able to cut the tax rate by using \$200,000 from our undesignated fund. This will leave a balance in the fund of \$518,000.

Webster went over the highlights of the budget noting General Administration is up slightly, police, planning are down, the Listers and Tracy Hall are level-funded. Highway is about 38% of our budget, and in tracking Highway with last year, they are right on track. Recreation has been level-funded although it is mostly self-funded.

This year we have changed the policy with Health Insurance. Employees were offered a high-deductible insurance plan which 70 percent of the employees changed to. This switch has saved the Town money. Employees who have stayed with the current plan are now contributing 10 percent towards their premiums.

Webster said he was proud to present this budget without cut backs in services. He is very concerned about next year.

Al Converse from the Finance Committee said that on a vote of five to one the Finance Committee supports this budget and the change in the insurance policy.

Karen Kayen stated that about \$1,000,000 of this budget comes from funds that have been reserves. This is a one-year float and will not be available to us next year. (Yes, 816; No, 188)

**Article 9.** *Shall the voters of the Town of Norwich vote to eliminate the office of Town Auditor pursuant to Title 17 VSA § 2651b?* Karen Kayen spoke to this article stating it is on the ballot because the Town has been unable to get people to do this job. The Auditors' job is to oversee the Town budget and finances. There is an outside Auditor firm which audits the books yearly and will continue to do so. (Yes, 583; No, 263)

**Article 10.** *If the Town votes to eliminate the office of auditor in accordance with 17 V.S.A. § 2651b, shall the Selectboard appoint three members to the Norwich Finance Committee to replace the three elected auditors: one to serve for a term of one year, one to serve for a term of two years, and one to serve for a term of three years and after the expiration of each original term, the successor shall be appointed for a three-year term?* The current Norwich Finance Committee has seven members consisting of three elected auditors, three elected finance committee members and the elected treasurer. Alison May spoke to this article explaining that to keep our numbers on the Dresden Finance Committee the Selectboard will appoint three people to fill this position. The Board feels that it is very important to have this representation on the Dresden Finance Committee. (Yes, 680; No, 165)

**Article 11.** *Shall the voters of the Town of Norwich retire the Fire Training Facility Designated Fund and add those revenues to the Tracy Hall Designated Fund?* Sarah Nunan spoke to this article and the next saying the Manager and Fire Chief approached the Board stating the Fire Training Facility is not needed and that the \$18,778 could be turned back into the

General Fund. Also, the money set aside for the Town Manager Vehicle Designated Fund could also be turned back to the General Fund. The Board decided that if these two articles passed the money would be put into the Tracy Hall fund and be used toward the heating and lighting system. This amounts to \$31,376 toward these improvements. (Yes, 694; No, 195)

**Article 12.** *Shall the voters of the Town of Norwich retire the Town Manager Vehicle Designated Fund and add those revenues to the Tracy Hall Designated Fund?* See above article. (Yes, 815; No, 90)

**Article 13.** *Shall the voters of the Town of Norwich appropriate \$500 to the Senior Action Council?* No Discussion. (Yes, 863; No, 138)

**Article 14.** *Shall the voters of the Town of Norwich appropriate \$1,500 to the Norwich American Legion?* No Discussion. (Yes, 704; No, 272)

**Article 15.** *Shall the voters of the Town of Norwich appropriate \$162,114 for the operating expenses of the Norwich Public Library Association?* Dawn Carey thanked the community, volunteers and staff who keep the Library going. This year they had a signature fundraising event. Lucinda Walker, Librarian, said this year usage of the Library is soaring, library card registration is up 44 percent and the library use alone is up 50 percent. Also, there has been a rise in the number of senior citizens using the Library. The Library serves the needs of the people with the use of computers and many other resources. Volunteers have worked over 2900 hours to keep it going. (Yes, 938; No, 92)

**Article 16.** *Shall the voters of the Town of Norwich appropriate \$2,000 to ACORN (A Community Resource Network)?* No Discussion. (Yes, 729; No, 254)

**Article 17.** *Shall the voters of the Town of Norwich appropriate \$9,536 to Advance Transit to provide public transportation services?* Van Chestnut, Executive Director, requested 5 percent increase this year noting that Advance Transit has not asked for an increase in two years. Ridership is up 41 percent in Norwich and Advance Transit will be adjusting its service to include the new park and ride that will be going in at Huntley Meadow. It will be putting in a shelter at no cost to the Town. Advance Transit is trying to replace its fleet with greener buses. (Yes, 957; No, 74)

**Article 18.** *Shall the voters of the Town of Norwich appropriate the sum of \$3,000 to be paid to The Family Place to help support programs which benefit Norwich children?* No Discussion. (Yes, 841; No, 172)

**Article 19.** *Shall the voters of the Town of Norwich appropriate \$2,500 to Headrest?* No Discussion. (Yes, 791; No, 193)

**Article 20.** *Shall the voters of the Town of Norwich appropriate \$1,750 to SEVCA (Southeastern Vermont Community Action)?* Ann Seibert spoke to this saying how much SEVCA does for the community and our contribution is smaller than most. It operates two thrift stores – one near The Haven and the other in White River Junction beyond the VA Hospital. It works with lower-income families helping with weatherization for their homes and has assisted 25 families in Norwich with heating and other assistance. It would appreciate our support. (Yes, 745; No, 222)

**Article 21.** *Shall the voters of the Town of Norwich appropriate \$5,300 to the White River Council on Aging?* No Discussion. (Yes, 765; No, 210)

**Article 22.** *Shall the voters of the Town of Norwich appropriate \$1,000 to Windsor County Partners?* Nancy Dean spoke to this article saying Windsor County Partners has been around for about 35 years. It matches adult mentors with children in the community and currently has one child in Norwich who has an adult mentor. The group's request has not

increased in five or six years and it would appreciate our support. (Yes, 704; No, 259)

**Article 23.** *Shall the voters of the Town of Norwich appropriate \$2,500 to WISE (Women's Information Service)?* No Discussion. (Yes, 775; No, 210)

**Article 24.** *Shall the voters of the Town of Norwich appropriate \$6,000 to Youth-In-Action?* Jessica Eakin spoke saying Youth-In-Action has been around for 26 years. They provide volunteer services to the community and teach Hanover High School students the importance of volunteering. (Yes, 682; No, 288)

**Article 25.** *Shall the voters of the Town of Norwich appropriate \$15,000 to the Cemetery Commission under 18 VSA § 5361 to supplement the interest from the Perpetual Care Trust Fund for maintenance of the Town Cemeteries?* Robert Parker spoke to this article saying Hillside Cemetery has been the focus for improvements. The new section is mapped out and for the first time we have cremation lots available. There is a new building to store the equipment. For the future, the Hearse House will get a new base and the door to the nearby vault needs attention. Also, the stone wall for Fairview needs attention as well as the retaining wall at Hillside Cemetery. (Yes, 790; No, 181)

**Article 26.** *Shall the voters of the Town of Norwich appropriate \$2,000 to the Upper Valley Trails Alliance?* No Discussion. (Yes, 749; No, 251)

**Article 27.** *Shall the voters of the Town of Norwich appropriate \$8,000 to the Norwich Historical Society and Community Center to assist with general operations?* Nancy Hoggson thanked the community for the wonderful support. The Historical Society has been closed since October for renovations and will re-open June 5, 2009. The many improvements and renovations include a new driveway/parking lot, a handicap ramp, and a new bathroom. When the building opens in June, there will be a community photo taken on the Green and all are invited. (Yes, 703; No, 289)

**Article 28.** *Shall the voters of the Town of Norwich appropriate the sum of \$13,600 to help support the home health, maternal and child health and hospice care provided in patients' homes and in community settings by the Visiting Nurse Association & Hospice of VT and NH?* Nan Carroll who serves the VNA/Hospice said the organizations have been around for 101 years. Last year they made 1261 health visit serving 67 Norwich residents. This amounted to \$47,486 of uncompensated care. They look forward to serving Norwich and thank us for our support. (Yes, 921; No, 106)

**Article 29.** *Shall the voters of the Town of Norwich appropriate \$3,093 to the Health Care and Rehabilitation Services of Southeast Vermont in support of community services provided to Norwich?* Ed Piper spoke to this article thanking us for our past support. HCRS is a mental health agency that helps people with substance abuse and family problems. It also has a walk-in clinic for people who need help. (Yes, 842; No, 164)

**Article 30.** *Shall the voters of the Town of Norwich appropriate \$4,348 to The Child Care Center of Norwich to be used for one year income sensitive scholarships to Norwich children?* Neil Odell stated that the Child Care Center is a not-for-profit organization that is based in Norwich. It provides quality day care for children under six. This money is guaranteed to go to a family in Norwich. (Yes, 759; No, 244)

**Article 31.** *Shall the voters of the Town of Norwich appropriate \$500 to the Green Mountain RSVP & Volunteer Center of Windsor County to develop opportunities for people age 55 and older to positively impact the quality of life in the community through volunteer service?* No Discussion. (Yes, 762; No, 228)

**Article 32.** *Require that taxes be paid in U.S. funds in two installments. The first installment will be due and accepted at the Town of Norwich Finance Office on or before 4:30 pm August 14, 2009 and the balance will be due at the same location on or before 4:30 pm February 12, 2010. Property tax adjustments from the State of Vermont will be applied to tax installments in order.*

An official United States Post Office postmark/cancellation (not a postage machine date) will determine the payment date for all mailed payments. Interest on overdue taxes will be charged at 1% per month for the first three months and 1 1/2% per month thereafter. All delinquent taxes will be subject to an 8% collection fee in accordance with Vermont Statutes after February 12, 2010. All taxes, interest and collection fees will be paid into the Town Treasury. Harry Roberts feels the eight percent penalty is punitive and wondered if there is flexibility with this penalty. Webster explained the penalty is voted on every year and all towns assess a penalty. The Town does have the ability to vote for a lesser penalty. The penalty is there for a reason. (Yes, 942; No, 64)

**Article 33.** *Transact any other business that may legally come before the annual Norwich Town Meeting.* Geoffrey Vitt suggested that the Town should work with a mediator regarding the litigation with the residents on Bragg Hill. He feels that the lawsuit and the allegation that the Town is off on the CLA by 15 - 20 percent is risky and we should not litigate with our neighbors. He feels that this lawsuit should be settled. Nancy Dean feels that there is a problem with settling and that if each time a Board makes a decision and the Town settles this will undermine the work of the Boards. Dennis Kaufman said that both the Town and the attorneys are working hard to settle this suit and that at some point the Court will order mediation. Al Converse expressed appreciation to the last standing Auditor, Karen Kayen.

Motion made by Neil Fulton seconded by Dennis Kaufman to adjourn. Motion passed by a voice vote.

Meeting adjourned at 10:00 pm.

*Respectfully submitted, Bonnie J. Munday, Norwich Town Clerk*

**Ballot Results**

*Articles 1 & 2, March 3, 2009*

|   |                    |      |
|---|--------------------|------|
| Moderator (1 year)                        | Warren Thayer      | .900 |
| Dresden-Norwich School Director (3 years) | James Mackall      | .868 |
| Lister (3 years)                          | Gerard Chapdelaine | .781 |
| Selectman (3 years)                       | Ernie Ciccotelli   | .433 |
|   | Lynn McGrew        | .515 |
| Selectman (2 years)                       | Alison May         | .424 |
|   | Sharon Racusin     | .602 |
| Finance Committee (2 years)               | Stephen Flanders   | .796 |
| Finance Committee (1 year)                | Stephen Lajoie     | .752 |
| Cemetery Commissioner (5 years)           | Demo Sofronas      | .811 |
| Trustee of Public Funds (3 years)         | Deborah Hall       | .835 |
| Trustee of Public Funds (2 years)         | Marie Elise Young  | .829 |

**Ballot Results**

*Special Election June 9, 2009*

|                                |             |      |
|--------------------------------|-------------|------|
| Selectman (3 years, unexpired) | Roger Blake | .364 |
|--------------------------------|-------------|------|



## **Norwich Finance Committee Budget Statement**

The proposed FY11 Town gross expenditures budget of \$3,667,130 represents an 8.08% decrease from FY10 gross expenditures budget of \$3,989,623.

It has been estimated that a conservative use of the Undesignated Fund Balance, approximately \$40,500, will allow the projected Town tax rate (monetary articles and local tax agreements included) to be held flat. The actual town tax rate will not be set until early July when the actual revenues and expenditures for FY10 are known.

The proposed \$322,493 reduction in gross spending comprises mostly nonrecurring expenditures: \$175,000 of Department of Public Works Special Project expenditures, \$60,000 from the retirement of the Highway equipment bond, and \$17,000 for generator installation. The proposed reduction in recurring, operational expenses is \$71,493, or a 1.79% decrease from FY10.

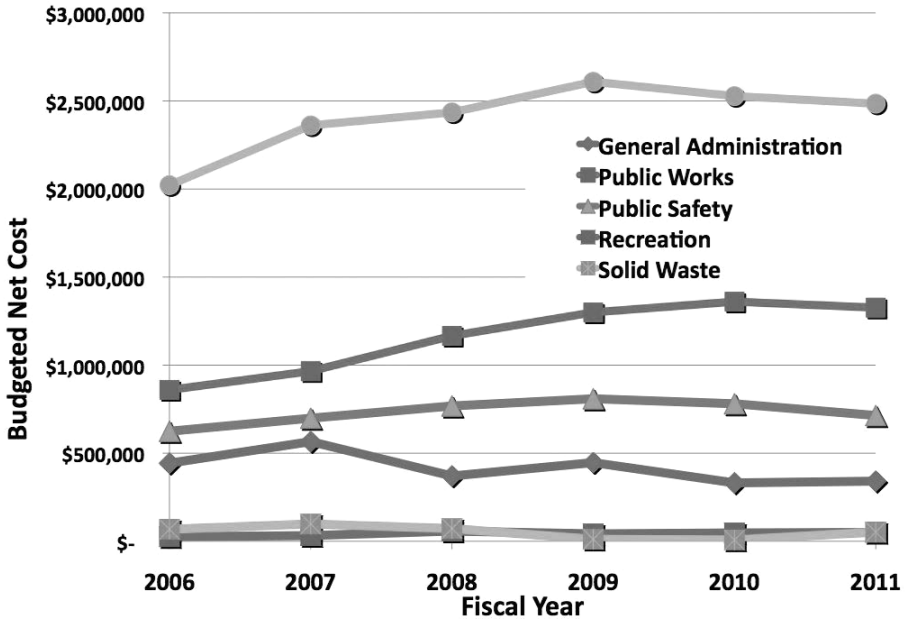
On January 19, 2010, at a properly warned meeting, the Finance Committee voted to support the proposed gross expenditures budget of the Town. The Norwich Finance Committee (NFC) recommended a 5% reduction in expenditures for the FY11 budget to the Selectboard with the intent to provide relief to taxpayers. While a significant drop in the FY11 expenditures is from non-recurring amounts, the NFC felt that the maintenance of a flat Town tax rate in this difficult economic environment was achieved.

*Stephen Lajoie, Chair (649-2649), Stephen Flanders, Cheryl Lindberg,  
Robert Mitchell, Keith Moran, Ann Sargent, Dan Weintraub*

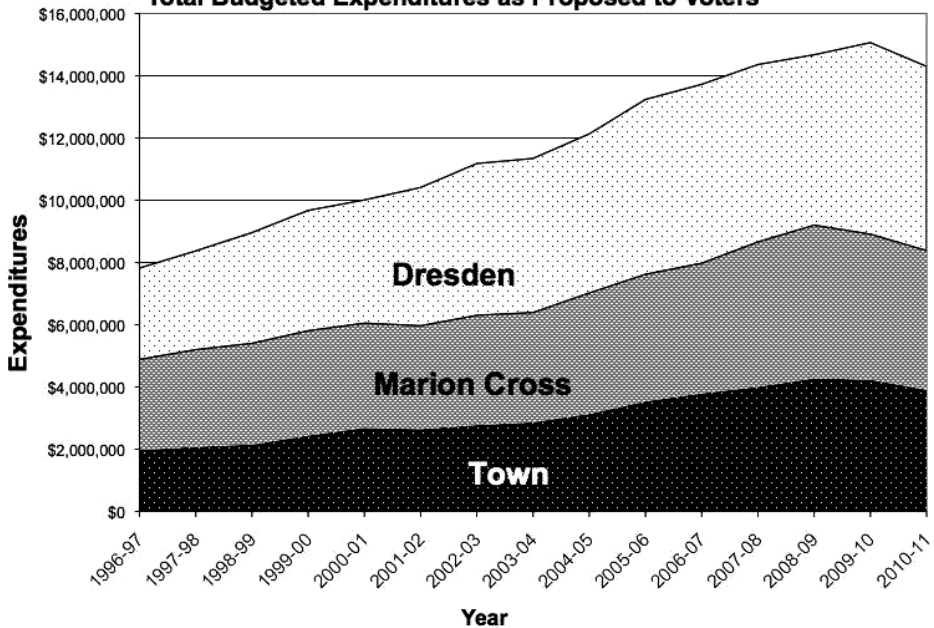


*Bike to school day. Photo courtesy of The Norwich Times.*

## Net Budgeted Costs



## Norwich Town and School Expenditures Total Budgeted Expenditures as Proposed to Voters



## Town of Norwich and Norwich School District Summary

### LOCAL GROSS EXPENDITURES SUMMARY

|                           | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY10-FY11<br>% Increase |
|---------------------------|----------------|----------------|------------------|-------------------------|
| Town (including Articles) | \$ 4,024,841   | \$ 4,233,864   | \$ 3,911,369     | -7.62%                  |
| Marion Cross School       | 4,727,244      | 4,676,506      | 4,470,023        | -4.42%                  |
| Dresden Assessment        | 5,387,729      | 6,154,937      | 5,961,744        | -3.14%                  |
| Total School              | 10,114,973     | 10,831,443     | 10,431,767       | -3.69%                  |
| Total Expenditures        | \$ 14,139,814  | \$ 15,065,307  | \$ 14,343,136    | -4.79%                  |

### TOTAL TAX RATE (Per \$100 of Assessed Value)

|                            | FY09<br>Actual | FY10<br>Actual | FY11<br>Projected* | FY10-FY11<br>% Increase |
|----------------------------|----------------|----------------|--------------------|-------------------------|
| Town Rate without Articles | \$ 0.4201      | \$ 0.4261      | \$ 0.4256          | -0.11%                  |
| Town Rate for Articles     | 0.0571         | 0.0349         | 0.0350             | 0.25%                   |
| Local Agreement Rate       | 0.0038         | 0.0048         | \$ 0.0052          | 8.33%                   |
| Total Town Rate            | 0.4810         | 0.4658         | 0.4658             | 0.00%                   |
| School Homestead**         | 1.4550         | 1.4859         | 1.6551             | 11.39%                  |
| School Non-residential**   | 1.3563         | 1.3907         | 1.5011             | 7.94%                   |
| Total Tax Rate             |                |                |                    |                         |
| Homestead                  | \$ 1.9360      | \$ 1.9517      | \$ 2.1209          | 8.67%                   |
| Non-residential            | \$ 1.8373      | \$ 1.8565      | \$ 1.9669          | 5.95%                   |

### AMOUNTS TO BE RAISED BY TAXES

|                          | FY09<br>Actual | FY10<br>Estimated | FY11<br>Projected* | FY09-FY10<br>% Increase |
|--------------------------|----------------|-------------------|--------------------|-------------------------|
| Town                     | \$ 3,270,430   | \$ 3,225,151      | \$ 3,224,295       | 0.0%                    |
| Combined School***       | \$ 9,893,011   | \$ 10,231,846     | \$ 11,252,695      | 10.0%                   |
| Total taxes to be raised | \$ 13,163,441  | \$ 13,456,997     | \$ 14,476,990      | 7.6%                    |

\* Assumes an estimated Town Grand List on April 1, 2010 of \$700,000,000.

\*\* Under the school funding system there are two different tax rates: one for homestead property and one for non-residential property. A homestead is the principal dwelling owned and occupied by a resident individual as the individual's domicile. All non-homestead property is classified as non-residential.

\*\*\* In September 2009 the Vermont Department of Education estimated that \$196,267 of the FY10 tax collected was payable to the Education Fund.

Based on January 2010 information from the Vermont Tax Department and based on income tax year 2008 and property taxes paid in 2009, 466 Norwich taxpayers received the following Property Tax Adjustments and Rebates:

432 received school property tax adjustments totaling \$1,276,900 (of these 140 also received circuit breaker tax adjustments totaling \$114,664), and 34 received renter rebates totaling \$34,208 for a total of \$1,425,772

### INCOME BASED SCHOOL TAX

On or before April 15, 2010, even if your income tax filing deadline is extended, each resident homeowner is required to file Vermont Form HS-122, the "Homestead Declaration", which is contained in the Vermont Income Tax Booklet and is also available on-line. If your 2009 "household income" is less than \$90,000, completing the second half of HS-122 may reduce your net school tax this year to 3.09% of your "household income". "Household Income" is calculated using Vermont Form HI-144 and is often less than your Federal "Adjusted Gross Income".

**Norwich School District  
2010-2011 School Year Tax Rate Calculation**

| Item   |  | Estimated<br>2010-11                                    | Actual<br>2009-10 | Chg       | % Chg         |
|--|--|---|-------------------|-----------|---------------|
| 1  | Marion Cross School                              | \$4,470,023   | \$4,676,506       | -206,483  | -4.42%        |
| 2  | plus Dresden Assessment                          | 5,917,124   | 6,154,937         | -237,813  | -3.86%        |
| 2a   | Total Expenditures                               | 10,387,147  | 10,831,443        | -444,296  | -4.10%        |
| 3  | less Revenues and Fund Balance<br>(excl Voc Aid) | 1,439,281   | 1,764,135         | -324,854  | -18.41%       |
| 4  | equals Education Spending                        | \$8,947,866   | \$9,067,308       | (119,442) | -1.32%        |
| 5  | Estimated equalized pupils                       | 610.61  | 632.76            | -22.15    | -3.50%        |
| Calculation of Excess<br>Spending Obligation | 6  | Adjusted ES/Eq Pupil                                    | \$14,654          | \$14,330  | \$324 2.26%   |
|  | 6a   | Net Debt per Eq pupil                                   | \$1,358           | \$1,521   |               |
|  | 7  | Adjusted ES/Eq Pupil for<br>purposes of Excess Spending | \$13,296          | \$12,809  |               |
|  | 8  | Excess Spending Threshold                               | \$14,549          | \$13,752  | \$797 5.80%   |
|  | 9  | Per pupil Spending<br>above/(below) Threshold           | (1,253)           | (943)     |               |
|  | 10   | Per pupil figure for Calculating<br>District Adjustment | \$14,654          | \$14,330  |               |
|  | 11   | Base Amount   | \$8,544           | \$8,544   | \$0 0.00%     |
|  | 12   | District Spending Adjustment                            | 171.512%          | 167.718%  | 3.794% 2.26%  |
|  | 13   | Statewide Ed Tax Rate                                   | \$0.882           | \$0.86    | 2.200% 2.56%  |
|  | 13a  | Equalized Homestead Tax                                 | \$1.5127          | \$1.4424  | 0.0704 4.88%  |
|  | 14   | Common level of appraisal                               | 91.40%            | 97.07%    | -5.7% -5.84%  |
|  | 15   | Estimated nominal tax rate                              | \$1.6551          | \$1.4859  | 0.1692 11.39% |
|  | 16   | Income Sensitivity Percentage                           | 3.09%             | 3.02%     | 0.07% 2.32%   |
|  | 17   | Non Residential Tax Rate                                | \$1.372           | \$1.35    | 0.02 1.63%    |
|  | 18   | Divide by CLA   | 91.40%            | 97.07%    | -5.67% -5.84% |
|  | 19   | Nominal Non-Residential Tax<br>Rate                     | \$1.5011          | \$1.3907  | 0.1104 7.94%  |

**Note:** Tax rate info preliminary and subject to state legislative changes.

## Town of Norwich Revenue Report

|   | FY09<br>FINAL       | FY09<br>ACTUAL      | FY10<br>ESTIMATE*   | FY11<br>ESTIMATE    | FY11/10<br>% CHANGE |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REDUCTION IN UNDESIGNATED FUND BALANCE</b> | \$ 80,000           |                     | \$ 231,147          | \$ 40,500           | -82.48%             |
| <b>PROPERTY TAX REVENUES</b>                  |                     |                     |                     |                     |                     |
| TOWN PROPERTY TAX                             | \$ 2,916,246        | \$ 2,874,118        | \$ 2,980,910        | \$ 2,929,054        | -1.74%              |
| PROPERTY TAX FOR OTHER MONETARY ARTICLES      | 396,312             | 396,312             | 244,241             | 245,241             | 0.41%               |
| RAILROAD TAX                                  | -                   | -                   | -                   | -                   | -                   |
| VT LAND USE TAX                               | 95,212              | 95,212              | 100,236             | 100,236             | -                   |
| PROPERTY TAX INTEREST                         | 20,000              | 25,547              | 20,000              | 20,000              | -                   |
| PROPERTY TAX COLLECTION FEE                   | 15,000              | 24,236              | 15,000              | 15,000              | -                   |
| <b>TOTAL PROPERTY TAX REVENUE</b>             | <b>\$ 3,442,770</b> | <b>\$ 3,415,426</b> | <b>\$ 3,360,387</b> | <b>\$ 3,309,531</b> | <b>-1.54%</b>       |
| <b>LICENSE &amp; PERMIT REVENUE</b>           |                     |                     |                     |                     |                     |
| LIQUOR LICENSE                                | \$ 650              | \$ 350              | \$ 500              | \$ 350              | -                   |
| DOG LICENSE                                   | 2,800               | 2,712               | 2,800               | 2,800               | -                   |
| HUNTING & FISHING LICENSES                    | 450                 | 424                 | 450                 | 450                 | -                   |
| PEDDLER LICENSE                               | 50                  | -                   | 50                  | 50                  | -                   |
| BUILDING/DEVELOPMENT PERMITS                  | 13,000              | 5,645               | 5,500               | 5,500               | -                   |
| LAND POSTING PERMIT                           | 250                 | 220                 | 250                 | 250                 | -                   |
| <b>TOTAL LICENSE &amp; PERMIT REVENUE</b>     | <b>\$ 17,200</b>    | <b>\$ 9,351</b>     | <b>\$ 9,550</b>     | <b>\$ 9,400</b>     | <b>-1.57%</b>       |
| <b>INTERGOVERNMENTAL REVENUE</b>              |                     |                     |                     |                     |                     |
| VT HIGHWAY GAS TAX                            | \$ 148,000          | \$ 142,360          | \$ 133,200          | \$ 142,360          | -                   |
| VT ACT 60                                     | 15,000              | 15,162              | 15,000              | 15,000              | -                   |
| ST. OF VT. LISTER TRAINING                    | 400                 | 399                 | 400                 | 400                 | -                   |
| PILOT PAYMENTS                                | 18,870              | 21,892              | 20,000              | 20,000              | -                   |
| VT NATURAL RESRCS                             | 4,130               | 3,798               | 4,130               | 4,130               | -                   |
| LATE FEES/REVISED TAX BILLS                   | -                   | 345                 | -                   | -                   | -                   |
| EDUCATION TAX - RETAINER                      | 18,000              | 19,758              | 20,150              | 20,150              | -                   |
| <b>TOTAL INTERGOVERNMENTAL REVENUE</b>        | <b>\$ 204,400</b>   | <b>\$ 203,714</b>   | <b>\$ 192,880</b>   | <b>\$ 202,040</b>   | <b>4.75%</b>        |
| <b>SERVICE FEE REVENUE</b>                    |                     |                     |                     |                     |                     |
| RECORDING FEE                                 | \$ 24,000           | \$ 25,460           | \$ 24,000           | \$ 24,000           | -                   |
| RESTORATION                                   | 6,000               | 8,403               | 8,000               | 8,000               | -                   |
| DOCUMENT COPY FEE                             | 2,000               | 2,299               | 2,200               | 2,200               | -                   |
| USE OF RECRDS FEE                             | 400                 | 372                 | 400                 | 400                 | -                   |
| VITAL STATISTIC FEE                           | 400                 | 950                 | 400                 | 400                 | -                   |

# Town of Norwich Revenue Report

|                                    | FY09<br>FINAL | FY09<br>ACTUAL | FY10<br>ESTIMATE* | FY11<br>ESTIMATE | FY11/10<br>% CHANGE |
|------------------------------------|---------------|----------------|-------------------|------------------|---------------------|
| MOTOR VEHICLE RENEWAL FEE          | 400           | 472            | 400               | 400              |                     |
| PHOTOCOPYING FEE                   | 400           | 618            | 500               | 500              |                     |
| PASSPORT                           | 500           | 1,215          | 750               | 750              |                     |
| TRACY HALL RENTAL FEE              | 7,700         | 6,370          | 7,700             | 7,700            |                     |
| POLICE REPORT FEE                  | 500           | 501            | 500               | 500              |                     |
| POLICE ALARM RESPONSE FEE          | 700           | 1,350          | 700               | 700              |                     |
| SPECIAL POLICE DUTY FEES           | 1,000         | 256            | 1,000             | 1,000            |                     |
| PLANNING DOC COPY FEE              | 150           | 79             | 150               | 150              |                     |
| PLANNING MAPS                      | -             | -              | 2,750             | 2,750            |                     |
| RECREATION PROGRAM FEES            | 135,000       | 109,557        | 131,000           | 124,000          |                     |
| TRANSFER STATION STICKERS          | 150           | 277            | 150               | 150              |                     |
| RECYCLING SOLID WASTE FEES         | 22,500        | 19,379         | 5,000             | 5,000            |                     |
| TRASH COUPON                       | 100,000       | 103,284        | 100,000           | 100,000          |                     |
| HARTFORD SOLID WASTE COUPONS       | -             | -              | -                 | -                |                     |
| TOTAL SERVICE FEE REVENUE          | \$ 301,800    | \$ 280,842     | \$ 285,600        | \$ 278,600       | -2.45%              |
| GRANT REVENUE                      |               |                |                   |                  |                     |
| HIGHWAY BRIDGE GRANT               | \$ 122,400    | \$ -           | \$ 140,000        | \$ -             |                     |
| FEMA MITIGATION GRANT              | -             | -              | -                 | -                |                     |
| PLANNING GRANT                     | -             | 6,426          | -                 | -                |                     |
| ST OF VT-BIKE & PEDE GRANT         | -             | -              | -                 | -                |                     |
| NORWICH PARK & RIDE                | -             | 4,500          | -                 | -                |                     |
| 07 HOMELAND SECURITY GRANT 97      | -             | 12,385         | -                 | -                |                     |
| INFRASTRUCTURE SURVEY GRANT        | -             | -              | -                 | -                |                     |
| CONSERV COMM GRANT                 | -             | 500            | -                 | -                |                     |
| GOVERNORS HIGHWAY SAFETY GRANT     | -             | 2,500          | -                 | -                |                     |
| 05 ST. OF VT LAW ENFORCE GRANT     | -             | -              | -                 | -                |                     |
| 06 HMLND SECURITY GRANT            | -             | -              | -                 | -                |                     |
| TOTAL GRANT REVENUE                | \$ 122,400    | \$ 26,311      | \$ 140,000        | \$ -             | -100.00%            |
| OTHER TOWN REVENUES                |               |                |                   |                  |                     |
| TOWN REPORT                        | \$ 1,500      | \$ 1,965       | \$ 1,600          | \$ 1,600         |                     |
| BANK INTEREST                      | 50,000        | 25,906         | 26,000            | 26,000           |                     |
| INSURANCE CLAIMS                   | -             | 9,992          | -                 | -                |                     |
| TRANSFER IN FROM DESIGNATED FUND** | 46,796        | -              | -                 | -                |                     |
| ATHLETIC FIELD RENTAL              | 9,000         | 16,475         | 10,000            | 18,000           |                     |
| TOTAL OTHER TOWN REVENUES          | \$ 107,296    | \$ 54,338      | \$ 37,600         | \$ 45,600        | 21.28%              |

|                                     | FY09<br>FINAL       | FY09<br>ACTUAL      | FY10<br>ESTIMATE*   | FY11<br>ESTIMATE    | FY11/10<br>% CHANGE |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>PUBLIC SAFETY REVENUES</b>       |                     |                     |                     |                     |                     |
| POLICE FINE                         | \$ 22,000           | \$ 18,103           | \$ 22,000           | \$ 22,000           |                     |
| PARKING FINE                        | 500                 | 204                 | 500                 | 500                 |                     |
| DOG FINE                            | 200                 | -                   | 200                 | 200                 |                     |
| <b>TOTAL PUBLIC SAFETY REVENUES</b> | <b>\$ 22,700</b>    | <b>\$ 18,307</b>    | <b>\$ 22,700</b>    | <b>\$ 22,700</b>    | <b>0.00%</b>        |
| <b>MISCELLANEOUS REVENUE</b>        |                     |                     |                     |                     |                     |
| DAILY OVER/SHORT                    | \$ -                | \$ 12               | \$ -                | \$ -                |                     |
| AMBULANCE REFUND                    | -                   | 600                 | -                   | -                   |                     |
| TOWN CLERK                          | -                   | 38                  | -                   | -                   |                     |
| FINANCE DEPT                        | -                   | -                   | -                   | -                   |                     |
| LISTER DEPT                         | -                   | 7                   | -                   | -                   |                     |
| POLICE DEPT                         | -                   | 790                 | -                   | -                   |                     |
| CONSERVATION COMM.                  | -                   | 192                 | -                   | -                   |                     |
| MISCELLANEOUS                       | 3,500               | 7,022               | 4,000               | 4,000               |                     |
| <b>TOTAL MISCELLANEOUS REVENUE</b>  | <b>\$ 3,500</b>     | <b>\$ 8,661</b>     | <b>\$ 4,000</b>     | <b>\$ 4,000</b>     | <b>0.00%</b>        |
| <b>TOTAL FEES &amp; SERVICES</b>    | <b>\$ 779,296</b>   | <b>\$ 601,524</b>   | <b>\$ 692,330</b>   | <b>\$ 562,340</b>   | <b>-18.78%</b>      |
| ALLOWANCE FOR TAX ADJUSTMENTS*      | (25,000)            | -                   | (50,000)            | -                   |                     |
| <b>TOTAL TOWN REVENUES</b>          | <b>\$ 4,277,066</b> | <b>\$ 4,016,950</b> | <b>\$ 4,233,864</b> | <b>\$ 3,912,371</b> | <b>-7.59%</b>       |

\* Adjusted at time of setting tax rate.

\*\* Transfer from Town Manager Car and Fire Training Facility Designated Funds

**Town of Norwich Expenditure Budget/Report**

|   | FY09<br>Budget    | FY09<br>Actual    | FY10<br>Budget    | FY11<br>Proposed  | FY11/10<br>% Change |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|
| <b>TOWN ADMINISTRATION</b>                    |                   |                   |                   |                   |                     |
| SELECTBOARD STIPEND                           | \$ 2,500          | \$ 2,500          | \$ 2,500          | \$ 2,500          |                     |
| TOWN MANAGER WAGE                             | 77,000            | 85,954            | 77,250            | 77,250            |                     |
| TREASURER STIPEND                             | 1,636             | 1,636             | 1,636             | 1,636             |                     |
| ADMIN ASSIST WAGE                             | 37,130            | 38,788            | 38,244            | 38,244            |                     |
| EMPLOYEE INCENTIVE PAY                        | 8,000             | -                 | -                 | -                 |                     |
| FICA TAX                                      | 7,332             | 7,940             | 7,417             | 7,417             |                     |
| MEDI TAX                                      | 1,715             | 1,961             | 1,806             | 1,735             |                     |
| HEALTH INSUR                                  | 28,431            | 29,481            | 34,205            | 33,958            |                     |
| DISABILITY/LIFE INSURANCE                     | 2,022             | 1,641             | 2,255             | 2,255             |                     |
| DENTAL INSURANCE                              | 780               | 708               | 826               | 900               |                     |
| VT RETIREMENT                                 | 5,707             | 5,719             | 5,821             | 5,775             |                     |
| PROFESSIONAL SERVICES                         | 24,000            | 41,450            | 38,000            | 35,000            |                     |
| TELEPHONE                                     | 950               | 609               | 700               | 700               |                     |
| TOWN MANAGER CELL PHONE                       | 500               | 503               | 650               | 650               |                     |
| POSTAGE                                       | 600               | 148               | 500               | 300               |                     |
| ADVERTISING                                   | 1,200             | 491               | 1,200             | 800               |                     |
| TOWN MANAGER VEHICLE                          | 3,600             | 4,417             | 3,600             | 3,600             |                     |
| MILEAGE                                       | 150               | 65                | 300               | 200               |                     |
| OFFICE SUPPLIES                               | 750               | 864               | 800               | 800               |                     |
| OFFICE EQUIP                                  | 750               | 440               | 800               | 600               |                     |
| COMPUTER HARDWARE                             | 2,500             | 1,362             | -                 | -                 |                     |
| COMPUTER MAINTENANCE                          | 5,000             | 5,286             | -                 | -                 |                     |
| DUES/MTS/EDUC                                 | 1,800             | 1,404             | 2,750             | 1,000             |                     |
| COMMITTEE                                     | 1,200             | 130               | 500               | 250               |                     |
| CITIZEN ASSISTANCE                            | 1,000             | 460               | 1,000             | 800               |                     |
| DESIGNATED FUND - TOWN MANAGER VEHICLE        | 6,250             | 6,250             | -                 | -                 |                     |
| MISCELLANEOUS                                 | 800               | 800               | 800               | 400               |                     |
| <b>TOTAL TOWN ADMINISTRATION EXPENDITURES</b> | <b>\$ 223,303</b> | <b>\$ 241,006</b> | <b>\$ 223,560</b> | <b>\$ 216,770</b> | <b>-3.04%</b>       |



**BOARD OF CIVIL AUTHORITY/ABATEMENT**

|  | FY09<br>Budget  | FY09<br>Actual | FY10<br>Budget  | FY11<br>Proposed | FY11/10<br>% Change |
|--|-----------------|----------------|-----------------|------------------|---------------------|
| JUSTICES WAGE  | 900             | 798            | 900             | 875              |                     |
| FICA TAX   | 56              | 5              | 56              | -                |                     |
| MEDI TAX   | 13              | 1              | 13              | -                |                     |
| POSTAGE  | 300             | 169            | 300             | 200              |                     |
| <b>TOTAL BOARD OF CIVIL AUTHORITY/ABATEMENT EXPENDITURES</b> | <b>\$ 1,269</b> | <b>\$ 973</b>  | <b>\$ 1,269</b> | <b>\$ 1,075</b>  | <b>-15.29%</b>      |

**STATUTORY MEETINGS**

|  |                 |                 |                 |                 |               |
|--|-----------------|-----------------|-----------------|-----------------|---------------|
| POLLWORKERS WAGE                             | 450             | 300             | 325             | 400             |               |
| FICA TAX                                     | 28              | -               | 20              | -               |               |
| MEDI TAX                                     | 7               | -               | 5               | -               |               |
| POSTAGE                                      | 250             | 420             | 600             | 250             |               |
| ADVERTISING                                  | 200             | 200             | 200             | 150             |               |
| PRINTING                                     | 1,500           | 1,468           | 1,600           | 1,500           |               |
| OFFICE SUPPLIES                              | 250             | 128             | 225             | 150             |               |
| VOTING MACHINE MAINTENANCE AGREEMENT         | 200             | 175             | 200             | 225             |               |
| VOTING MACHINE PROGRAMMING                   | 4,500           | 3,519           | 1,800           | 4,200           |               |
| <b>TOTAL STATUTORY MEETINGS EXPENDITURES</b> | <b>\$ 7,385</b> | <b>\$ 6,210</b> | <b>\$ 4,975</b> | <b>\$ 6,875</b> | <b>38.19%</b> |

**Town of Norwich Expenditure Budget/Report**

|                               | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|-------------------------------|----------------|----------------|----------------|------------------|---------------------|
| TOWN CLERK                    |                |                |                |                  |                     |
| TOWN CLERK WAGE               | \$ 43,207      | \$ 44,043      | \$ 44,503      | \$ 44,503        |                     |
| ASST CLK WAGE                 | 24,000         | 21,696         | 24,000         | 19,000           |                     |
| FICA TAX                      | 4,167          | 3,946          | 4,247          | 3,937            |                     |
| MEDI TAX                      | 975            | 923            | 993            | 921              |                     |
| HEALTH INS                    | 29,325         | 27,980         | 29,608         | 15,000           |                     |
| DISABILITY/LIFE INS           | 753            | 726            | 775            | 775              |                     |
| DENTAL INSURANCE              | 702            | 676            | 680            | 676              |                     |
| VT RETIREMENT                 | 3,360          | 3,258          | 3,425          | 2,225            |                     |
| DOG/CAT LICENSE               | 500            | 461            | 450            | 500              |                     |
| VITAL STATISTICS              | -              | 70             | -              | 70               |                     |
| RECORD RESTORATION            | 4,000          | 3,623          | 3,200          | 3,500            |                     |
| TELEPHONE                     | 1,000          | 491            | 550            | 525              |                     |
| ADVERTISING                   | 175            | 37             | 150            | 100              |                     |
| OFFICE SUPPLIES               | 2,800          | 2,745          | 2,800          | 2,800            |                     |
| OFFICE EQUIPMENT              | 600            | 741            | 400            | 600              |                     |
| SOFTWARE                      | 900            | 109            | 375            | 500              |                     |
| DUES/MTGS/EDUC                | 325            | 73             | 300            | 225              |                     |
| TOTAL TOWN CLERK EXPENDITURES | \$ 116,789     | \$ 111,597     | \$ 116,456     | \$ 95,857        | -17.69%             |
| AUDIT                         |                |                |                |                  |                     |
| INDEPENDENT AUDIT             | \$ 11,000      | \$ 11,000      | \$ 11,500      | \$ 12,000        |                     |
| TOWN REPORT                   | 6,000          | 6,000          | 6,300          | 6,300            |                     |
| POSTAGE                       | 575            | 484            | 575            | 575              |                     |
| ADVERTISING                   | 100            | -              | 100            | -                |                     |
| TOTAL AUDIT EXPENDITURES      | \$ 17,675      | \$ 17,484      | \$ 18,475      | \$ 18,875        | 2.17%               |

|  | FY09<br>Budget   | FY09<br>Actual   | FY10<br>Budget   | FY11<br>Proposed | FY11/10<br>% Change |
|--|------------------|------------------|------------------|------------------|---------------------|
| <b>FINANCE DEPARTMENT</b>                        |                  |                  |                  |                  |                     |
| FINANCE ASSISTANT WAGE                           | \$ 16,232        | \$ 15,759        | \$ 15,000        | \$ 15,000        |                     |
| FINANCE OFFICER WAGE                             | 43,076           | 41,750           | 44,368           | 44,368           |                     |
| FICA TAX   | 3,677            | 3,533            | 3,680            | 3,681            |                     |
| MEDI TAX   | 860              | 826              | 860              | 861              |                     |
| HEALTH INS                                       | 6,937            | 7,256            | 7,476            | 7,499            |                     |
| DISABILITY/LIFE INS                              | 765              | 769              | 775              | 775              |                     |
| DENTAL INSURANCE                                 | 390              | 376              | 429              | 429              |                     |
| VT RETIREMENT                                    | 2,154            | 2,071            | 2,218            | 2,218            |                     |
| PROFESS SERVICES                                 | 600              | 223              | 500              | 250              |                     |
| TELEPHONE  | 500              | 454              | 500              | 500              |                     |
| ADVERTISING                                      | 160              | 164              | 100              | 100              |                     |
| PRINTING   | 150              | 71               | 100              | 100              |                     |
| MILEAGE REIMBURSEMENT                            | 50               | -                | 50               | -                |                     |
| OFFICE SUPPLIES                                  | 1,500            | 1,392            | 1,500            | 1,500            |                     |
| OFFICE EQUIPMENT                                 | 300              | -                | 800              | -                |                     |
| SOFTWARE   | 650              | 648              | 650              | 650              |                     |
| DUES/MTGS/EDUC                                   | 400              | 320              | 200              | 200              |                     |
| BANK CHARGE                                      | 50               | 147              | 200              | 150              |                     |
| <b>TOTAL FINANCE DEPARTMENT EXPENDITURES</b>     | <b>\$ 78,451</b> | <b>\$ 75,761</b> | <b>\$ 79,406</b> | <b>\$ 78,281</b> | <b>-1.42%</b>       |
| <b>GENERAL ADMINISTRATION</b>                    |                  |                  |                  |                  |                     |
| TELEPHONE  | \$ 850           | \$ 693           | \$ 1,000         | \$ 1,000         |                     |
| POSTAGE METER RENTAL                             | 1,272            | 930              | 816              | 950              |                     |
| POSTAGE  | 2,500            | 2,123            | 2,500            | 2,500            |                     |
| OFFICE SUPPLIES                                  | 1,500            | 1,570            | 1,500            | 1,500            |                     |
| PHOTOCOPIER                                      | 2,500            | 3,498            | 2,500            | 2,500            |                     |
| WEB SITE SUPPORT                                 | -                | -                | 250              | 250              |                     |
| SERVER MAINTENANCE                               | -                | -                | 3,600            | 3,600            |                     |
| DESIGNATED FUND - EQUIPMENT                      | -                | -                | 3,500            | 3,500            |                     |
| <b>TOTAL GENERAL ADMINISTRATION EXPENDITURES</b> | <b>\$ 8,622</b>  | <b>\$ 8,813</b>  | <b>\$ 15,666</b> | <b>\$ 15,800</b> | <b>0.86%</b>        |

**Town of Norwich Expenditure Budget/Report**

|                                      | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------------|
| LISTER DEPARTMENT                    |                |                |                |                  |                     |
| LISTER WAGE                          | \$ 39,000      | \$ 37,245      | \$ 39,000      | \$ 39,000        |                     |
| OFFICE ASST WAGE                     | 12,000         | 11,924         | 13,200         | 13,200           |                     |
| ASSESSOR WAGE                        | 36,705         | 36,988         | 36,705         | 36,705           |                     |
| FICA TAX                             | 5,438          | 5,342          | 5,512          | 5,512            |                     |
| MEDI TAX                             | 1,271          | 1,249          | 1,289          | 1,289            |                     |
| TAX MAPPING                          | 1,000          | -              | 1,000          | 1,000            |                     |
| SOFTWARE MAINT/UPDATE                | 5,500          | 5,296          | 5,850          | 6,052            |                     |
| TELEPHONE                            | 500            | 510            | 500            | 500              |                     |
| POSTAGE                              | 788            | 442            | 700            | 500              |                     |
| ADVERTISING                          | 400            | 86             | 350            | 100              |                     |
| PRINTING                             | 250            | 204            | 125            | 200              |                     |
| MILEAGE REIMB                        | 500            | 102            | 250            | 150              |                     |
| OFFICE SUPPLIES                      | 500            | 349            | 500            | 200              |                     |
| OFFICE EQUIPMENT                     | 2,000          | 3,559          | 700            | 500              |                     |
| DUES/MTGS/EDUC                       | 300            | 517            | 275            | 400              |                     |
| DESIGNATED FUND - REAPPRAISAL        | 15,000         | 15,000         | 15,000         | 15,000           |                     |
| TOTAL LISTER DEPARTMENT EXPENDITURES | \$ 121,152     | \$ 118,812     | \$ 120,956     | \$ 120,308       | -0.54%              |

|  | FY09<br>Budget   | FY09<br>Actual   | FY10<br>Budget   | FY11<br>Proposed | FY11/10<br>% Change |
|--|------------------|------------------|------------------|------------------|---------------------|
| <b>PLANNING DEPARTMENT</b>                         |                  |                  |                  |                  |                     |
| PLAN ADMIN WAGE                                    | \$ 45,475        | \$ 46,329        | \$ 46,839        | \$ 46,839        |                     |
| OFFICE ASST. WAGE                                  | 14,384           | 14,231           | 14,816           | 14,816           |                     |
| FICA TAX   | 3,711            | 3,651            | 3,823            | 3,823            |                     |
| MEDI TAX   | 868              | 854              | 894              | 894              |                     |
| HEALTH INS   | 17,952           | 13,968           | 13,305           | 12,621           |                     |
| DISABILITY/LIFE INS                                | 807              | 776              | 825              | 825              |                     |
| DENTAL INSURANCE                                   | 390              | 376              | 390              | 390              |                     |
| VT RETIREMENT                                      | 2,274            | 2,299            | 2,342            | 2,342            |                     |
| TOWN PLAN  | 1,000            | 150              | 1,000            | 1,000            |                     |
| PROFESS SERVICES                                   | 500              | -                | 500              | 500              |                     |
| MAPPING  | 500              | 194              | 750              | 750              |                     |
| FY08 PLANNING GRANT                                | -                | 6,426            | -                | -                |                     |
| TELEPHONE  | 600              | 492              | 500              | 400              |                     |
| POSTAGE  | 250              | 1                | 200              | 75               |                     |
| ADVERTISING  | 250              | 59               | 150              | 75               |                     |
| PRINTING   | 500              | -                | 600              | 600              |                     |
| MILEAGE REIMB                                      | 650              | 456              | 500              | 350              |                     |
| OFFICE SUPPLIES                                    | 750              | 401              | 900              | 600              |                     |
| OFFICE EQUIPMENT                                   | 1,500            | 3,503            | 1,250            | 700              |                     |
| DUES/MTGS/EDUC                                     | 250              | 160              | 400              | 300              |                     |
| <b>TOTAL PLANNING DEPARTMENT EXPENDITURES</b>      | <b>\$ 92,611</b> | <b>\$ 94,326</b> | <b>\$ 89,984</b> | <b>\$ 87,900</b> | <b>-2.32%</b>       |
| <b>DEVELOPMENT REVIEW BOARD</b>                    |                  |                  |                  |                  |                     |
| DRB CLERK WAGE                                     | \$ 500           | -                | \$ -             | -                |                     |
| FICA TAX   | 31               | -                | -                | -                |                     |
| MEDI TAX   | 7                | -                | -                | -                |                     |
| POSTAGE  | 300              | 197              | 300              | 300              |                     |
| ADVERTISING  | 500              | 211              | 500              | 500              |                     |
| OFFICE SUPPLIES                                    | 500              | 70               | 500              | 400              |                     |
| DUES/MTGS/EDUC                                     | 300              | -                | 300              | 300              |                     |
| <b>TOTAL DEVELOPMENT REVIEW BOARD EXPENDITURES</b> | <b>\$ 2,138</b>  | <b>\$ 478</b>    | <b>\$ 1,600</b>  | <b>\$ 1,500</b>  | <b>-6.25%</b>       |

**Town of Norwich Expenditure Budget/Report**

|                                 | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|---------------------------------|----------------|----------------|----------------|------------------|---------------------|
| RECREATION DEPARTMENT           |                |                |                |                  |                     |
| RECREATION ADMINISTRATION       |                |                |                |                  |                     |
| RECREATION DIR WAGE             |                |                |                |                  |                     |
| FICA TAX                        | \$ 40,941      | \$ 41,760      | \$ 42,169      | \$ 42,169        |                     |
| MEDI TAX                        | 2,538          | 2,589          | 2,672          | 2,614            |                     |
| HEALTH INS                      | 594            | 606            | 611            | 611              |                     |
| DISABILITY/LIFE INSUR           | 14,216         | 13,078         | 13,305         | 12,621           |                     |
| DENTAL INSURANCE                | 727            | 760            | 720            | 750              |                     |
| VT RETIREMENT                   | 390            | 344            | 425            | 425              |                     |
| MILEAGE REIMBURSEMENT           | 2,047          | 2,069          | 2,108          | 2,150            |                     |
| TELEPHONE                       | 250            | 322            | 350            | 332              |                     |
| POSTAGE                         | 700            | 587            | 700            | 650              |                     |
| ADVERTISING                     | 700            | 477            | 700            | 600              |                     |
| PRINTING                        | 100            | 62             | 100            | 95               |                     |
| OFFICE EQUIPMENT                | 2,000          | 1,084          | 2,100          | 200              |                     |
| OFFICE SUPPLIES                 | 200            | 267            | 200            | 260              |                     |
| DUES/MTGS/EDUC                  | 350            | 138            | 350            | 332              |                     |
| TOTAL RECREATION ADMINISTRATION | \$ 66,503      | \$ 65,365      | \$ 67,310      | \$ 64,569        | -4.07%              |
| RECREATION PROGRAMS             |                |                |                |                  |                     |
| SUMMER PROG WAGE                | \$ 12,000      | \$ 11,455      | \$ 12,240      | \$ 12,240        |                     |
| FICA                            | 744            | 709            | 759            | 759              |                     |
| MEDI                            | 174            | 165            | 177            | 177              |                     |
| REFEREE/UMPIRE                  | 1,500          | 1,112          | 1,500          | 1,425            |                     |
| INSTRUCTOR FEE                  | 56,700         | 42,168         | 55,000         | 54,000           |                     |
| MIDDLE SCHOOL REC               | 1,000          | 1,080          | 200            | 200              |                     |
| COACHING MATERIALS              | 300            | 306            | 300            | 285              |                     |
| TEE SHIRT/HAT                   | 2,500          | 2,505          | 2,700          | 2,565            |                     |
| EQUIPMENT                       | 3,500          | 4,263          | 3,500          | 3,325            |                     |
| ENTRY FEE                       | 500            | 590            | 600            | 570              |                     |
| M.CROSS SCHOOL RENTAL FEE       | 13,230         | 13,230         | 13,000         | 12,350           |                     |
| SPECIAL EVENTS /SUPPLIES        | 1,000          | 872            | 1,000          | 900              |                     |
| UNIFORM                         | 200            | 466            | 225            | 225              |                     |
| TOTAL RECREATION PROGRAMS       | \$ 93,348      | \$ 78,921      | \$ 91,201      | \$ 89,021        | -2.39%              |

|  | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|--|----------------|----------------|----------------|------------------|---------------------|
| RECREATION FACILITIES                    |                |                |                |                  |                     |
| REC FIELD CARE                           | \$ 5,000       | \$ 4,999       | \$ 5,500       | \$ 5,225         |                     |
| LAWN MOWING                              | -              | -              | -              | -                | -                   |
| HUNTLEY LINE MARKING                     | 3,000          | 4,329          | 3,000          | 4,000            |                     |
| PORTABLE TOILET                          | 750            | 488            | 750            | 600              |                     |
| REPAIRS & MAINT                          | 500            | 858            | 500            | 500              |                     |
| CUSTODIAL WAGE                           | 538            | -              | -              | -                | -                   |
| WATER USAGE                              | 350            | 243            | 360            | 250              |                     |
| NORWICH POOL                             | 750            | 444            | 1,300          | 1,235            |                     |
| DESIGNATED FUNDT COURTS                  | 2,000          | 2,000          | 4,000          | 4,500            |                     |
| DESIGNATED FUND-DAM                      | 4,500          | 4,500          | 4,500          | 4,500            |                     |
| TOTAL RECREATION FACILITIES              | \$ 17,388      | \$ 17,860      | \$ 19,910      | \$ 20,810        | 4.52%               |
| TOTAL RECREATION DEPARTMENT EXPENDITURES | \$ 177,239     | \$ 162,146     | \$ 178,422     | \$ 174,400       | -2.25%              |
| TRACY HALL EXPENDITURES                  |                |                |                |                  |                     |
| CUSTODIAL WAGE                           | \$ 28,089      | \$ 28,193      | \$ 28,932      | \$ 28,932        |                     |
| CUSTODIAL OVERTIME                       | 1,500          | 1,745          | 2,000          | 2,000            |                     |
| FICA TAX                                 | 1,835          | 1,856          | 1,917          | 1,918            |                     |
| MEDI TAX                                 | 429            | 434            | 449            | 449              |                     |
| HEALTH INS                               | 17,952         | 17,121         | 17,764         | 18,958           |                     |
| DISABILITY/LIFE INS                      | 554            | 558            | 546            | 546              |                     |
| DENTAL INSURANCE                         | 390            | -              | -              | -                | -                   |
| VT RETIREMENT                            | 1,657          | 1,477          | 1,447          | 1,447            |                     |
| WATER USAGE                              | 575            | 346            | 450            | 400              |                     |
| ELECTRICITY                              | 11,000         | 10,982         | 11,000         | 11,000           |                     |
| HEATING                                  | 10,500         | 15,575         | 12,000         | 12,000           |                     |
| ALARM MONITORING                         | 525            | 834            | 475            | 800              |                     |
| ELEVATOR MAINT                           | 3,500          | 3,083          | 3,500          | 3,200            |                     |
| BUILDING SUPPLIES                        | 2,600          | 2,466          | 3,500          | 2,500            |                     |
| REPAIRS & MAINT                          | 10,000         | 15,978         | 7,000          | 7,000            |                     |
| CUSTODIAN PAGER                          | 100            | 84             | 100            | 100              |                     |
| MILEAGE REIMB                            | 250            | -              | 250            | -                | -                   |
| OFFICE SUPPLIES                          | 100            | 6              | -              | -                | -                   |
| BANDSTAND ELECTR                         | 250            | 160            | 250            | 250              |                     |
| SIGN ELECTRICITY                         | 250            | 219            | 250            | 250              |                     |
| TOTAL TRACY HALL EXPENDITURES            | \$ 92,056      | \$ 101,115     | \$ 91,830      | \$ 91,750        | -0.09%              |

**Town of Norwich Expenditure Budget/Report**

|  | FY09<br>Budget   | FY09<br>Actual   | FY10<br>Budget   | FY11<br>Proposed | FY11/10<br>% Change |
|--|------------------|------------------|------------------|------------------|---------------------|
| <b>POLICE STATION</b>                    |                  |                  |                  |                  |                     |
| CUSTODIAL WAGE                           | \$ 3,121         | \$ 3,248         | \$ 3,200         | \$ 3,200         |                     |
| FICA TAX                                 | 194              | 201              | 198              | 198              |                     |
| MEDI TAX                                 | 45               | 47               | 46               | 46               |                     |
| WATER USAGE                              |                  | 241              | 150              | 150              |                     |
| ELECTRICITY                              | 2,600            | 2,974            | 2,750            | 3,000            |                     |
| HEATING                                  | 1,500            | 2,199            | 2,000            | 2,000            |                     |
| MOWING/SNOW/PLOWING                      | 100              | -                | 100              | -                |                     |
| ALARM MONITORING                         | 350              | 588              | 350              | 350              |                     |
| SUPPLIES                                 | 150              | 33               | 150              | 150              |                     |
| REPAIRS & MAINT                          | 1,500            | 1,443            | 1,500            | 1,500            |                     |
| DESIGNATED FUND-POLICE STATION           | 2,500            | 2,500            | 2,500            | -                |                     |
| <b>TOTAL POLICE STATION EXPENDITURES</b> | <b>\$ 12,210</b> | <b>\$ 13,475</b> | <b>\$ 12,944</b> | <b>\$ 10,594</b> | <b>-18.16%</b>      |
| <b>POLICE DEPARTMENT</b>                 |                  |                  |                  |                  |                     |
| POLICE CHIEF WAGE                        | \$ 62,608        | \$ 64,199        | \$ 65,740        | \$ 69,689        |                     |
| POLICE OFFICER WAGE                      | 120,050          | 116,091          | 125,000          | 108,074          |                     |
| OVERTIME OFFICER WAGE                    | 15,500           | 21,673           | 12,500           | 15,500           |                     |
| ADMINISTRATIVE WAGE                      | 37,500           | 30,434           | 33,000           | 34,500           |                     |
| PARTTIME OFFICER WAGE                    | 4,000            | 3,222            | 4,000            | 20,000           |                     |
| CROSSING GUARD WAGE                      | 11,000           | 10,710           | 11,500           | 11,500           |                     |
| SPECIAL DUTY WAGE                        | -                | 821              | -                | -                |                     |
| FICA TAX                                 | 15,541           | 15,193           | 15,608           | 16,074           |                     |
| MEDI TAX                                 | 3,635            | 3,553            | 3,650            | 3,759            |                     |
| HEALTH INS                               | 68,073           | 56,407           | 65,442           | 62,110           |                     |
| DISABILITY/LIFE INS                      | 4,000            | 3,536            | 4,000            | 4,000            |                     |
| DELTA DENTAL                             | 1,500            | 1,510            | 1,955            | 1,955            |                     |
| VT RETIREMENT                            | 13,764           | 13,965           | 13,844           | 14,287           |                     |
| POLICE RECRUITING                        | 400              | -                | 200              | -                |                     |
| TRAINING                                 | 3,000            | 3,008            | 3,500            | 3,500            |                     |
| PROFESS SERVICE                          | 500              | 20               | 500              | 400              |                     |



|   | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|---|----------------|----------------|----------------|------------------|---------------------|
| ANIMAL CONT/LEASH LAW                                   | 1,500          | 2,000          | 1,500          | 2,000            |                     |
| 07 HOMELAND SEC. GRANT 97                               | -              | 12,385         | -              | -                | -                   |
| RADIO MAINTENANCE                                       | 800            | 780            | 800            | 800              |                     |
| ADMIN TELEPHONE   | 5,500          | 3,657          | 5,500          | 4,500            |                     |
| PORT/MOBILE RADIOS                                      | 900            | -              | 900            | 900              |                     |
| 911/PAGERS  | 400            | 513            | 400            | 250              |                     |
| VIBRS   | 8,500          | 4,058          | 3,500          | 4,000            |                     |
| DISPATCH SERVICES                                       | 43,420         | 42,400         | 44,000         | 44,000           |                     |
| POSTAGE   | 400            | 121            | 400            | 150              |                     |
| ADVERTISING   | 250            | 30             | 250            | -                |                     |
| COMMUNITY RELATNS                                       | 1,000          | 802            | 1,000          | -                |                     |
| MILEAGE REIMB   | 200            | -              | 200            | 100              |                     |
| FILM/DEVEL  | 100            | -              | -              | -                |                     |
| OFFICE SUPPLIES   | 1,500          | 1,634          | 1,500          | 1,500            |                     |
| OFFICE EQUIPMENT  | 2,500          | 1,074          | 2,500          | 1,500            |                     |
| DUES/MTGS/EDUC  | 500            | 429            | 500            | 500              |                     |
| OIL & GASOLINE  | 12,000         | 10,260         | 12,000         | 12,000           |                     |
| FITNESS STIPEND   | 900            | -              | 600            | 600              |                     |
| AMMUNITION  | 800            | 2,883          | 800            | 800              |                     |
| CRUISER VIDEO EQUIP                                     | 5,000          | 4,577          | 1,000          | 1,000            |                     |
| CRUISER MAINT   | 7,500          | 8,109          | 9,000          | 9,000            |                     |
| CRUISER SUPPLIES  | 800            | 1,303          | 800            | 800              |                     |
| UNIFORMS CLEANING                                       | 900            | 878            | 1,000          | 800              |                     |
| UNIFORM   | 4,000          | 4,158          | 4,000          | 4,000            |                     |
| BULLET PROOF VESTS                                      | 900            | 497            | 900            | 900              |                     |
| DESIGNATED FUND-SPECIAL EQUIPMENT                       | 1,200          | 1,200          | 1,200          | -                |                     |
| DESIGNATED FUND-CRUISER                                 | 25,000         | 25,000         | 27,500         | 32,150           |                     |
| TOTAL POLICE DEPARTMENT EXPENDITURES                    | \$ 487,541     | \$ 473,091     | \$ 482,189     | \$ 487,598       | 1.12%               |
| TOTAL POLICE STATION AND POLICE DEPARTMENT EXPENDITURES | \$ 499,751     | \$ 486,566     | \$ 495,133     | \$ 498,192       | 0.62%               |

**Town of Norwich Expenditure Budget/Report**

|   | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|---|----------------|----------------|----------------|------------------|---------------------|
| <b>FIRE STATION</b>                       |                |                |                |                  |                     |
| CUSTODIAL                                 |                |                |                |                  |                     |
| CUSTODIAN WAGE                            | \$ 400         | \$ 230         | \$ -           | \$ -             | -                   |
| FICA TAX                                  | 25             | 14             | -              | -                | -                   |
| MEDI TAX                                  | 6              | 3              | -              | -                | -                   |
| TOTAL CUSTODIAL                           | \$ 431         | \$ 247         | \$ -           | \$ -             | 0.00%               |
| <b>UTILITIES</b>                          |                |                |                |                  |                     |
| WATER USAGE                               |                |                |                |                  |                     |
| ELECTRICITY                               | \$ 375         | \$ 379         | \$ 386         | \$ 425           |                     |
| HEATING                                   | 1,700          | 1,601          | 1,785          | 1,900            |                     |
| TELEPHONE & INTERNET                      | 4,000          | 6,329          | 7,400          | 8,000            |                     |
| ALARM MONITORING                          | 1,000          | 2,123          | 1,800          | 1,900            |                     |
| TOTAL UTILITIES                           | \$ 350         | \$ 220         | \$ 365         | \$ 390           |                     |
|   | \$ 7,425       | \$ 10,652      | \$ 11,736      | \$ 12,615        | 7.49%               |
| <b>REPAIR &amp; MAINTENANCE</b>           |                |                |                |                  |                     |
| SUPPLIES                                  | \$ 800         | \$ 662         | \$ 800         | \$ 800           |                     |
| REPAIR & MAINTENANCE                      | 2,000          | 1,455          | 3,000          | 2,000            |                     |
| TOTAL SUPPLIES AND REPAIR AND MAINTENANCE | \$ 2,800       | \$ 2,117       | \$ 3,800       | \$ 2,800         | -26.32%             |
| <b>TOTAL FIRE STATION EXPENDITURES</b>    | \$ 10,656      | \$ 13,016      | \$ 15,536      | \$ 15,415        | -0.78%              |
| <b>FIRE DEPARTMENT</b>                    |                |                |                |                  |                     |
| FIRE WAGES                                |                |                |                |                  |                     |
| FIRE CHIEF WAGES                          | \$ 61,500      | \$ 60,677      | \$ 70,040      | \$ 52,530        |                     |
| FIRE OFFICER STIPEND                      | 2,050          | 2,050          | 2,115          | 2,115            |                     |
| FIREFIGHTERS WAGE                         | 35,000         | 21,365         | 36,050         | 29,000           |                     |
| FF DRILLS/MTGS WAGE                       | 4,000          | 3,380          | 4,000          | 3,500            |                     |
| FICA TAX                                  | 6,358          | 5,674          | 6,957          | 5,403            |                     |
| MEDI TAX                                  | 1,487          | 1,327          | 1,627          | 1,264            |                     |
| HEALTH INSURANCE                          | 17,952         | -              | -              | 1,125            |                     |
| DISABILITY/LIFE INSURANCE                 | 1,089          | 908            | 1,162          | 887              |                     |
| VT RETIREMENT                             | 3,690          | 2,946          | 3,502          | 2,705            |                     |
| DENTAL INSURANCE                          | 390            | 313            | 390            | 400              |                     |
| TOTAL FIRE WAGES AND BENEFITS             | \$ 133,516     | \$ 98,640      | \$ 125,843     | \$ 98,929        | -21.39%             |

|                                   | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------------|
| EMS                               |                |                |                |                  |                     |
| EMS WAGE                          | \$ 7,500       | \$ 6,017       | \$ 7,725       | \$ 6,100         |                     |
| EMS DRILL WAGE                    | 3,500          | 1,720          | 3,500          | 2,000            |                     |
| EMS FICA TAX                      | 682            | 197            | 696            | 502              |                     |
| EMS MEDI TAX                      | 160            | 46             | 163            | 117              |                     |
| TOTAL EMS WAGES AND BENEFITS      | \$ 11,842      | \$ 7,981       | \$ 12,084      | \$ 8,719         | -27.85%             |
| EDUCATION & TRAINING              |                |                |                |                  |                     |
| FIRE EDUC/TRAINING                | \$ 1,500       | \$ 944         | \$ 2,250       | \$ 2,000         |                     |
| EMS EDUC/TRNG                     | 2,000          | 1,060          | 2,000          | 1,500            |                     |
| FIRE DUES/MTGS/EDUC               | 450            | 1,063          | 930            | 830              |                     |
| TOTAL EDUCATION AND TRAINING      | \$ 3,950       | \$ 3,067       | \$ 5,180       | \$ 4,330         | -16.41%             |
| TOOLS & EQUIPMENT                 |                |                |                |                  |                     |
| FIRE TOOLS & EQUIPMENT            | \$ 11,400      | \$ 10,166      | \$ 10,000      | \$ 9,500         |                     |
| EMS TOOLS/ EQUIP                  | 5,000          | 2,552          | 5,000          | 4,000            |                     |
| RADIO PURCH/REPAIR                | 2,500          | 1,290          | 2,500          | 2,100            |                     |
| TOTAL TOOLS AND EQUIPMENT         | \$ 18,900      | \$ 14,008      | \$ 17,500      | \$ 15,600        | -10.86%             |
| MAINTENANCE                       |                |                |                |                  |                     |
| FIRE TRUCK REPAIR AND MAINTENANCE | \$ 8,000       | \$ 8,972       | \$ 8,000       | \$ 8,500         |                     |
| EQUIPMENT MAINTENANCE             | 2,500          | 1,335          | 2,500          | 2,250            |                     |
| RADIO MAINTENANCE                 | 2,000          | 494            | 2,000          | 1,900            |                     |
| SOFTWARE MAINTENANCE              | 750            | 775            | 750            | 800              |                     |
| COMPUTER MAINTENANCE              | -              | 518            | 650            | 650              |                     |
| GASOLINE                          | 500            | 2,755          | 2,800          | 2,800            |                     |
| TOTAL REPAIR AND MAINTENANCE      | \$ 13,750      | \$ 14,849      | \$ 16,700      | \$ 16,900        | 1.20%               |

Town of Norwich Expenditure Budget/Report

|   | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|---|----------------|----------------|----------------|------------------|---------------------|
| SUPPORT   |                |                |                |                  |                     |
| RECRUITMENT   | \$ -           | \$ 25          | \$ 300         | \$ 300           |                     |
| VEHICLE ALLOWANCE                                   | -              | 3,510          | -              | -                | -                   |
| POSTAGE   | -              | 10             | 200            | 200              |                     |
| FIREFIGHTERS CASUL INS                              | 6,000          | 5,575          | 6,100          | 6,100            |                     |
| OFFICE SUPPLIES                                     | 500            | 517            | 750            | 575              |                     |
| FIRE PREVENTION BOOKS & MATERIALS                   | -              | -              | -              | 200              |                     |
| DISPATCH SERVICE                                    | 10,580         | 10,600         | 11,000         | 11,500           |                     |
| UNIFORM   | -              | 371            | 500            | 450              |                     |
| HYDRANT RENTAL                                      | 9,923          | 9,923          | 10,221         | 10,600           |                     |
| OSHA COMPLIANCE                                     | 2,000          | 554            | 2,000          | 1,200            |                     |
| TOTAL SUPPORT                                       | \$ 29,003      | \$ 31,085      | \$ 31,071      | \$ 31,125        | 0.17%               |
| DESIGNATED FUNDS                                    |                |                |                |                  |                     |
| DESIGNATED FUND - FIRE STATION                      | \$ -           | \$ -           | \$ 5,000       | \$ 55,000        |                     |
| DESIGNATED FUND - APPARATUS                         | 95,000         | 95,000         | 65,000         | 9,000            |                     |
| DESIGNATED FUND - EQUIPMENT                         | 20,000         | 20,000         | 17,500         | 5,000            |                     |
| TOTAL DESIGNATED FUNDS                              | \$ 115,000     | \$ 115,000     | \$ 87,500      | \$ 69,000        | -21.14%             |
| TOTAL FIRE DEPARTMENT EXPENDITURES                  | \$ 325,961     | \$ 284,630     | \$ 295,878     | \$ 244,603       | -17.33%             |
| TOTAL FIRE STATION AND FIRE DEPARTMENT EXPENDITURES | \$ 336,617     | \$ 297,646     | \$ 311,414     | \$ 260,018       | -16.50%             |
| EMERGENCY MANAGEMENT                                |                |                |                |                  |                     |
| EMERG MAN ADMIN                                     | \$ 200         | \$ 20          | \$ 200         | \$ 150           |                     |
| EMERG MNGMT SUPPLIES                                | 200            | -              | 200            | 100              |                     |
| GENERATOR FUEL                                      | 1,000          | 668            | 1,000          | 1,500            |                     |
| EMERG GEN MAINT                                     | 2,000          | 2,403          | 2,000          | 3,000            |                     |
| EMERG GEN INSTALL                                   | -              | -              | 17,000         | -                |                     |
| DESIGNATED FUND - COMMUNICATION PROJECT             | 15,000         | 15,000         | 5,000          | -                |                     |
| TOTAL EMERGENCY MANAGEMENT EXPENDITURES             | \$ 18,400      | \$ 18,091      | \$ 25,400      | \$ 4,750         | -81.30%             |

|  | FY09<br>Budget    | FY09<br>Actual    | FY10<br>Budget    | FY11<br>Proposed  | FY11/10<br>% Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|
| <b>TREE WARDEN</b>                                     |                   |                   |                   |                   |                     |
| TREE CUTTING/REMOV                                     | 12,000            | 19,286            | 12,000            | 12,000            |                     |
| <b>TOTAL TREE WARDEN EXPENDITURES</b>                  | <b>\$ 12,000</b>  | <b>\$ 19,286</b>  | <b>\$ 12,000</b>  | <b>\$ 12,000</b>  | <b>0.00%</b>        |
| <b>SOLID WASTE DIVISION OF PUBLIC WORKS DEPARTMENT</b> |                   |                   |                   |                   |                     |
| TRNSF STATION WAGE                                     | \$ 32,000         | \$ 31,318         | \$ 32,960         | \$ 32,960         |                     |
| FICA TAX   | 1,984             | 1,942             | 2,044             | 2,044             |                     |
| MEDI TAX   | 464               | 454               | 478               | 478               |                     |
| FRANCHISE TAX  | 4,000             | 2,930             | 3,500             | 3,500             |                     |
| ELECTRICITY  | 800               | 681               | 800               | 800               |                     |
| HEATING  | 700               | 289               | 500               | 500               |                     |
| EDUCATION  | 150               | -                 | 100               | 100               |                     |
| REPAIR & MAINT   | 1,000             | 1,054             | 3,800             | 3,800             |                     |
| TRASH  | 62,000            | 66,552            | 65,000            | 66,950            |                     |
| RECYCLING  | 28,000            | 32,458            | 35,000            | 35,000            |                     |
| GREENUP DAY DONATION                                   | 200               | -                 | 200               | 200               |                     |
| OSHA EXPENSE   | -                 | -                 | -                 | 500               |                     |
| HEPATITUS INNOC  | 150               | 68                | 150               | 150               |                     |
| TELEPHONE  | 400               | 379               | 400               | 400               |                     |
| ADVERTISING  | 150               | 115               | 250               | 250               |                     |
| PRINTING   | 400               | 462               | 400               | 450               |                     |
| TRANSF STN SUPPLIES                                    | 1,200             | 1,921             | 1,500             | 1,500             |                     |
| OFFICE SUPPLIES  | 50                | 15                | 50                | 50                |                     |
| SMALL EQUIPMENT  | 200               | 29                | 200               | 200               |                     |
| DESIGNATED FUNDEQUIPMENT                               | -                 | -                 | 2,500             | 2,625             |                     |
| <b>TOTAL SOLID WASTE EXPENDITURES</b>                  | <b>\$ 133,848</b> | <b>\$ 140,667</b> | <b>\$ 149,832</b> | <b>\$ 152,457</b> | <b>1.75%</b>        |
| <b>CONSERVATION</b>                                    |                   |                   |                   |                   |                     |
| POSTAGE  | \$ 300            | -                 | \$ 300            | \$ 290            |                     |
| PRINTING   | 400               | -                 | 400               | 360               |                     |
| DONATIONS  | -                 | -                 | -                 | -                 |                     |
| DUES/MTGS/EDUC   | 500               | 50                | 500               | 480               |                     |
| SPKRS/PUBLIC INFO                                      | 550               | 403               | 550               | 500               |                     |
| PUBLICITY  | 450               | -                 | 450               | 420               |                     |
| TRAILS   | 2,200             | 1,531             | 3,200             | 3,100             |                     |
| WATER QUAL MONIT                                       | 600               | 200               | 600               | 575               |                     |
| NATRL RESRCS INVEN                                     | 3,500             | 2,613             | 1,500             | 1,400             |                     |
| <b>TOTAL CONSERVATION EXPENDITURES</b>                 | <b>\$ 8,500</b>   | <b>\$ 4,796</b>   | <b>\$ 7,500</b>   | <b>\$ 7,125</b>   | <b>-5.00%</b>       |

Town of Norwich Expenditure Budget/Report

|                                   | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------------|
| PUBLIC WORKS DEPARTMENT           |                |                |                |                  |                     |
| CLASS 2 GENERAL MAINTENANCE       |                |                |                |                  |                     |
| CLS 2 GM PURCH SERV               | \$ 5,892       | \$ 5,244       | \$ 7,000       | \$ 7,000         |                     |
| CLS 2 GM ROAD SUPP                | 11,466         | 8,195          | 11,500         | 11,500           |                     |
| TOTAL CLASS 2 GENERAL MAINTENANCE | \$ 17,358      | \$ 13,439      | \$ 18,500      | \$ 18,500        | 0.00%               |
| CLASS 3 GEN MAINTENANCE           |                |                |                |                  |                     |
| CLS 3 GM PUR SERV                 | \$ 17,567      | \$ 16,870      | \$ 18,000      | \$ 18,540        |                     |
| CLS 3 GM ROAD SUPP                | 8,190          | 3,324          | 8,200          | 8,200            |                     |
| TOTAL CLASS 3 GENERAL MAINTENANCE | \$ 25,757      | \$ 20,194      | \$ 26,200      | \$ 26,740        | 2.06%               |
| CLASS 2 WINTER MAINTENANCE        |                |                |                |                  |                     |
| CLS 2 WM PURCH SERV               | \$ 15,834      | \$ 2,073       | \$ 16,500      | \$ 16,500        |                     |
| CLS 2 WNTR MNT SAND               | 25,798         | 25,798         | 11,200         | 11,400           |                     |
| CLS 2 WM SALT/CHEM                | 44,000         | 44,000         | 33,500         | 37,335           |                     |
| TOTAL CLASS 2 WINTER MAINTENANCE  | \$ 85,632      | \$ 71,871      | \$ 61,200      | \$ 65,235        | 6.59%               |
| CLS 3 WM PURCH SERV               |                |                |                |                  |                     |
| CLS 3 WNTR MNT SAND               | \$ 22,495      | \$ 19,067      | \$ 23,000      | \$ 23,000        |                     |
| CLS 3 WM SALT/CHEM                | 37,123         | 29,955         | 45,000         | 46,123           |                     |
| TOTAL CLASS 3 WINTER MAINTENANCE  | 44,000         | 38,897         | 66,500         | 74,053           |                     |
|                                   | \$ 103,618     | \$ 87,919      | \$ 134,500     | \$ 143,176       | 6.45%               |
| RETREATMENT                       |                |                |                |                  |                     |
| RETRMT PURCH SERV                 | \$ 283,516     | \$ 280,676     | \$ 265,000     | \$ 260,000       |                     |
| RETRMT ROAD SUPP                  | 17,032         | 17,510         | 20,000         | 20,000           |                     |
| TOTAL RETREATMENT                 | \$ 300,548     | \$ 298,186     | \$ 285,000     | \$ 280,000       | -1.75%              |
| BRIDGE MAINTENANCE                |                |                |                |                  |                     |
| BRDG MNT PURCH SERV               | \$ 1,000       | \$ 2,150       | \$ 1,000       | \$ 1,500         |                     |
| BRIDGE GRANT                      | 153,000        | -              | -              | -                |                     |
| TOTAL BRIDGE MAINTENANCE          | \$ 154,000     | \$ 2,150       | \$ 1,000       | \$ 1,500         | 50.00%              |

|                               | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|-------------------------------|----------------|----------------|----------------|------------------|---------------------|
| DUST CONTROL                  |                |                |                |                  |                     |
| DUST CNTRL RD SUPP            | \$ 27,300      | \$ 11,171      | \$ 28,000      | \$ 28,000        |                     |
| TOTAL DUST CONTROL            | \$ 27,300      | \$ 11,171      | \$ 28,000      | \$ 28,000        | 0.00%               |
| GRAVEL & RESURFACING          |                |                |                |                  |                     |
| GRVL & RESRF PUR SERV         | \$ 5,566       | \$ -           | \$ 5,500       | \$ 5,500         |                     |
| GRAVEL                        | 58,859         | 61,337         | 61,000         | 62,830           |                     |
| TOTAL GRAVEL & RESURFACING    | \$ 64,425      | \$ 61,337      | \$ 66,500      | \$ 68,330        | 2.75%               |
| SIGN                          |                |                |                |                  |                     |
| SIGN ROAD SUPPLIES            | \$ 4,368       | \$ 6,463       | \$ 4,500       | \$ 4,725         | 5.00%               |
| TOTAL SIGN                    | \$ 4,368       | \$ 6,463       | \$ 4,500       | \$ 4,725         | 5.00%               |
| ROADSIDE MOWING               |                |                |                |                  |                     |
| RDSM MOWING PURCH SER         | \$ 6,620       | \$ 4,248       | \$ 5,000       | \$ 5,000         |                     |
| FOLEY PARK MAINTENANCE        | 4,200          | 4,926          | 4,300          | 4,429            |                     |
| TOTAL ROADSIDE MOWING         | \$ 10,820      | \$ 9,173       | \$ 9,300       | \$ 9,429         | 1.39%               |
| EQUIP/VEH REPAIRS             |                |                |                |                  |                     |
| EQUIP/VEH PURCH SERV          | \$ 26,391      | \$ 30,257      | \$ 28,500      | \$ 29,355        |                     |
| EQUIP/VEH SUPPLIES            | 27,256         | 40,581         | 32,500         | 35,000           |                     |
| GASOLINE & OIL                | 42,525         | 56,064         | 46,125         | 40,350           |                     |
| TOTAL EQUIP/VEH REPAIRS       | \$ 96,172      | \$ 126,902     | \$ 107,125     | \$ 104,705       | -2.26%              |
| SMALL EQUIPMENT               | \$ 3,428       | \$ 2,944       | \$ 3,400       | \$ 3,400         |                     |
| TOTAL SMALL EQUIPMENT         | \$ 3,428       | \$ 2,944       | \$ 3,400       | \$ 3,400         | 0.00%               |
| SPECIAL PROJECTS              |                |                |                |                  |                     |
| SPEC PRJTS PUR SERV           | \$ 11,033      | \$ 36,562      | \$ 11,000      | \$ 11,550        |                     |
| DEPT PUBLIC WORKS GRANT       | -              | -              | 175,000        | -                |                     |
| NORWICH PARK & RIDE GRANT     | -              | 4,500          | -              | -                |                     |
| VT HIGH RISK RURAL ROAD GRANT | -              | -              | -              | -                |                     |
| TOTAL SPECIAL PROJECTS        | \$ 11,033      | \$ 41,062      | \$ 186,000     | \$ 11,550        | -93.79%             |

Town of Norwich Expenditure Budget/Report

|                              | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|------------------------------|----------------|----------------|----------------|------------------|---------------------|
| STREET LIGHTING              | \$ 12,854      | \$ 11,023      | \$ 13,000      | \$ 13,000        |                     |
| TOTAL STREET LIGHTING        | \$ 12,854      | \$ 11,023      | \$ 13,000      | \$ 13,000        | 0.00%               |
| OTHER HIGHWAY DEPT           |                |                |                |                  |                     |
| OSHA COMPLIANCE              | \$ 2,732       | \$ 2,908       | \$ 2,700       | \$ 3,000         |                     |
| OFFICE SUPPLIES              | 500            | 440            | 500            | 500              |                     |
| OFFICE EQUIP                 | 500            | -              | 500            | 500              |                     |
| DUES/MTGS/EDUC               | 500            | 12             | 500            | 500              |                     |
| MILEAGE REIMBURSEMENT        | -              | 51             | -              | -                |                     |
| TOTAL OTHER HIGHWAY DEPT     | \$ 4,232       | \$ 3,412       | \$ 4,200       | \$ 4,500         | 7.14%               |
| CAPITAL EQUIPMENT            |                |                |                |                  |                     |
| DESIGNATED FUND-EQUIPMENT    | \$ 119,000     | \$ 119,000     | \$ 125,000     | \$ 132,000       |                     |
| DESIGNATED FUND-SIDEWALK     | 14,000         | 14,000         | 15,000         | 15,000           |                     |
| TOTAL CAPITAL EQUIPMENT FUND | \$ 133,000     | \$ 133,000     | \$ 140,000     | \$ 147,000       | 5.00%               |
| HIGHWAY GARAGE               |                |                |                |                  |                     |
| GARAGE PURCH SERV            | \$ 4,120       | \$ 2,300       | \$ 4,100       | \$ 4,100         |                     |
| SUPPLIES                     | 3,321          | 1,345          | 3,300          | 3,000            |                     |
| WATER USAGE                  | 321            | 240            | 350            | 350              |                     |
| ELECTRICITY                  | 2,250          | 2,426          | 2,300          | 2,500            |                     |
| HEATING                      | 9,800          | 6,824          | 10,300         | 10,300           |                     |
| ALARM MONITORING             | 450            | 418            | 450            | 450              |                     |
| UNIFORM                      | 4,497          | 4,642          | 4,600          | 4,738            |                     |
| REPAIR & MAINTENANCE         | 1,285          | 1,670          | 1,350          | 1,650            |                     |
| TELEPHONE                    | 1,133          | 2,325          | 2,500          | 2,500            |                     |
| ADVERTISING                  | 1,500          | 1,183          | 1,550          | 1,550            |                     |
| TOTAL HIGHWAY GARAGE         | \$ 28,677      | \$ 23,373      | \$ 30,800      | \$ 31,138        | 1.10%               |



|  | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change |
|--|----------------|----------------|----------------|------------------|---------------------|
| PUBLIC WORKS DEPT. WAGES                         |                |                |                |                  |                     |
| DIRECTOR OF PUBLIC WORKS                         | \$ 62,993      | \$ 69,619      | \$ 66,829      | \$ 66,829        |                     |
| ROAD CREW WAGES                                  | 207,020        | 211,477        | 216,300        | 216,300          |                     |
| BLDGS & GROUNDS WAGE                             | 34,000         | 34,172         | 35,020         | 35,020           |                     |
| OT BUILDINGS & GROUNDS                           | -              | 2,746          | -              | -                |                     |
| ROAD CREW OVERTIME                               | 36,242         | 22,838         | 37,900         | 37,900           |                     |
| PAGER COMPENSATION                               | -              | 2,500          | -              | -                |                     |
| PUBLIC WORKS-FICA                                | 21,116         | 21,187         | 22,075         | 22,075           |                     |
| PUBLIC WORKS-MEDICARE                            | 4,938          | 4,910          | 5,163          | 5,163            |                     |
| PUBLIC WORKS-HEALTH INSUR                        | 96,163         | 98,467         | 106,206        | 99,493           |                     |
| PUBLIC WORKS-DISABILITY/LIFE INSUR               | 5,368          | 5,317          | 5,308          | 5,308            |                     |
| DENTAL INSURANCE                                 | 2,340          | 2,524          | 2,340          | 2,340            |                     |
| PUBLIC WORKS-RETIREMENT                          | 16,729         | 16,499         | 17,502         | 17,502           |                     |
| TOTAL PUBLIC WORKS DEPARTMENT WAGES AND BENEFITS | \$ 486,909     | \$ 492,257     | \$ 514,643     | \$ 507,930       | -1.30%              |
| TOTAL PUBLIC WORKS DEPARTMENT EXPENDITURES       | \$ 1,570,131   | \$ 1,415,875   | \$ 1,633,868   | \$ 1,468,858     | -10.10%             |
| DEBT SERVICE EXPENDITURES                        |                |                |                |                  |                     |
| TRACY HALL PRINCIPAL                             | \$ 45,000      | \$ 45,000      | \$ 45,000      | \$ 45,000        |                     |
| HWY EQUIP BOND PRINCIPAL                         | 60,000         | 60,000         | 60,000         | -                |                     |
| DEBT INTEREST                                    | 21,277         | 21,277         | 16,546         | 14,137           |                     |
| TOTAL DEBT SERVICE EXPENDITURES                  | \$ 126,277     | \$ 126,277     | \$ 121,546     | \$ 59,137        | -51.35%             |
| TOWN APPROPRIATION                               |                |                |                |                  |                     |
| NORWICH NEWS/LETTER                              | \$ 3,000       | \$ 2,300       | \$ 3,000       | \$ -             |                     |
| NORWICH SPECIAL EVENTS                           | 1,000          | 935            | 1,000          | 1,000            |                     |
| TOTAL TOWN APPROPRIATIONS EXPENDITURES           | \$ 4,000       | \$ 3,235       | \$ 4,000       | \$ 1,000         | -75.00%             |
| TAXES  |                |                |                |                  |                     |
| WINDSOR COUNTY TAX                               | \$ 59,500      | \$ 56,816      | \$ 56,251      | \$ 56,500        |                     |
| TAX ABATEMENT                                    | 5,000          | 4,360          | 5,000          | 5,000            |                     |
| INTEREST   | -              | 649            | -              | -                |                     |
| TOTAL TAX EXPENDITURES                           | \$ 64,500      | \$ 61,825      | \$ 61,251      | \$ 61,500        | 0.41%               |

Town of Norwich Expenditure Budget/Report

|   | FY09<br>Budget | FY09<br>Actual | FY10<br>Budget | FY11<br>Proposed | FY11/10<br>% Change             |
|---|----------------|----------------|----------------|------------------|---------------------------------|
| UNEMPLOYMENT & WORKERS COMPENSATION       |                |                |                |                  |                                 |
| UNEMP INS RATE ASSMT                      | \$ 1,459       | \$ 1,643       | \$ 1,727       | \$ 3,000         |                                 |
| WORKER'S COMP INS                         | 50,477         | 55,282         | 55,000         | 53,000           |                                 |
| TOTAL UNEMPLOYMENT & WORKERS COMPENSATION | \$ 51,936      | \$ 56,925      | \$ 56,727      | \$ 56,000        | -1.28%                          |
| SUPPORT GROUPS                            |                |                |                |                  |                                 |
| PROP & CAS INSURANCE                      | \$ 50,679      | \$ 49,910      | \$ 56,000      | \$ 56,000        |                                 |
| TWO RIVER PLANNING COMM.                  | 3,916          | 3,916          | 3,916          | 3,916            |                                 |
| GUVSWMD ASSESSMENT                        | 21,264         | 21,264         | 21,264         | 29,238           |                                 |
| VLCT MEMBERSHIP                           | 3,447          | 3,447          | 3,567          | 4,047            |                                 |
| U.V. TRANSPORTATION MGMT                  | 1,063          | 1,063          | 1,063          | 1,063            |                                 |
| TOTAL SUPPORT GROUP EXPENDITURES          | \$ 80,369      | \$ 79,600      | \$ 85,810      | \$ 94,264        | 9.85%                           |
| AMBULANCE                                 |                |                |                |                  |                                 |
| AMBULANCE CONTRACT                        | \$ 78,251      | \$ 76,691      | \$ 80,543      | \$ 80,438        |                                 |
| AMBULANCE LIAB                            | 2,000          | 2,709          | 2,000          | 2,000            |                                 |
| TOTAL AMBULANCE EXPENDITURES              | \$ 80,251      | \$ 79,400      | \$ 82,543      | \$ 82,438        | -0.13%                          |
| TOTAL TOWN EXPENDITURES                   | \$3,925,270    | \$3,728,907    | \$3,989,623    | \$3,667,130      | -8.08%                          |
|   |                |                |                |                  | Projected<br>Tax Rate<br>0.4256 |

|  | FY09<br>Budget      | FY09<br>Actual      | FY10<br>Budget      | FY11<br>Proposed    | FY11/10<br>% Change | Projected<br>Tax Rate | Notes |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------|
| <b>VOTED MONETARY ARTICLES</b>                           |                     |                     |                     |                     |                     |                       |       |
| ARTICLE 5 - POOR RELIEF AND CITIZEN ASSISTANCE           | \$ 500              | \$ 500              | \$ -                | \$ 1,000            |                     | \$ 0.0001             |       |
| ARTICLE 6 - NORWICH SENIOR ACTION COUNCIL                | 1,500               | 1,500               | 500                 | 500                 |                     | \$ 0.0001             |       |
| ARTICLE 7 - NORWICH AMERICAN LEGION                      | 154,395             | 154,395             | 162,114             | 162,114             |                     | \$ 0.0002             |       |
| ARTICLE 8 - NORWICH PUBLIC LIBRARY                       | 2,000               | 2,000               | 2,000               | 2,000               |                     | \$ 0.0232             |       |
| ARTICLE 9 - ACORN  | 9,082               | 9,082               | 9,536               | 9,536               |                     | \$ 0.0003             |       |
| ARTICLE 10 - ADVANCE TRANSIT                             | 1,294               | 1,294               | 3,000               | 3,000               |                     | \$ 0.0014             |       |
| ARTICLE 11 - THE FAMILY PLACE                            | 2,500               | 2,500               | 2,500               | 2,500               |                     | \$ 0.0004             |       |
| ARTICLE 12 - HEADREST                                    | 1,750               | 1,750               | 1,750               | 1,750               |                     | \$ 0.0004             |       |
| ARTICLE 13 - SEVCA                                       | 5,300               | 5,300               | 5,300               | 5,300               |                     | \$ 0.0003             |       |
| ARTICLE 14 - WHITE RIVER COUNCIL ON AGING                | 1,000               | 1,000               | 1,000               | 1,000               |                     | \$ 0.0008             |       |
| ARTICLE 15 - WINDSOR COUNTY PARTNERS                     | 2,500               | 2,500               | 2,500               | 2,500               |                     | \$ 0.0001             |       |
| ARTICLE 16 - WISE  | 6,000               | 6,000               | 6,000               | 6,000               |                     | \$ 0.0004             |       |
| ARTICLE 17 - YOUTH-IN-ACTION                             | 2,000               | 2,000               | 2,000               | 2,000               |                     | \$ 0.0009             |       |
| ARTICLE 18 - NORWICH CEMETERY ASSOCIATION                | 13,070              | 13,070              | 13,600              | 13,600              |                     | \$ 0.0021             |       |
| ARTICLE 19 - UPPER VALLEY TRAILS ALLIANCE                | 3,093               | 3,093               | 3,093               | 3,093               |                     | \$ 0.0011             |       |
| ARTICLE 20 - NORWICH HISTORICAL SOCIETY                  | 1,344               | 1,344               | 4,348               | 4,348               |                     | \$ 0.0004             |       |
| ARTICLE 21 - VISITING NURSE ASSOC. & HOSPICE             | 500                 | 500                 | 500                 | 500                 |                     | \$ 0.0006             |       |
| ARTICLE 22 - HEALTH CARE & REHAB. SERVICES OF SE VERMONT | 46,796              | -                   | -                   | -                   |                     | \$ 0.0001             | (1)   |
| ARTICLE 23 - NORWICH CHILD CARE SCHOLARSHIP              | 72,266              | 63,200              | -                   | -                   |                     |                       | (1)   |
| ARTICLE 24 - RSVF  | 1,906               | 1,906               | -                   | -                   |                     |                       | (1)   |
| <b>TOTAL VOTED MONETARY ARTICLES</b>                     | \$ 351,796          | \$ 295,934          | \$ 244,241          | \$ 245,241          | 0.41%               |                       |       |
| <b>TOTAL TOWN EXPENDITURES WITH ARTICLES</b>             | <u>\$ 4,277,066</u> | <u>\$ 4,024,841</u> | <u>\$ 4,233,864</u> | <u>\$ 3,912,371</u> | <u>-7.59%</u>       |                       | (2)   |
| FEMA GRANT SHORTFALL                                     | 517                 |                     |                     |                     |                     |                       |       |
| <b>TOTAL ADJUSTED TOWN EXPENDITURES WITH ARTICLES</b>    | <u>\$ 4,277,583</u> | <u>\$ 4,024,841</u> | <u>\$ 4,233,864</u> | <u>\$ 3,912,371</u> | <u>-7.59%</u>       |                       | (3)   |
| LOCAL AGREEMENT RATE                                     |                     |                     |                     |                     |                     | \$ 0.0052             |       |
| <b>TOTAL TOWN TAX RATE</b>                               |                     |                     |                     |                     |                     | <u>\$ 0.4658</u>      |       |

# Notes

- (1) These items were articles on Warnings in previous years but not this year and are shown for historical purposes.
- (2) This adjustment is because the FEMA Grant that was allocated to paving was \$517 less than expected.
- (3) The local agreement rate is to raise forgone taxes as a result of locally voted exemptions or tax stabilization agreements.

# Designated & Special Purpose Funds

| Fund Name                  | Balance<br>6/30/2008 | Interest         | Town<br>Appropriation | Donations<br>& Other<br>Income | Expense           | Expense Description                                 | Balance<br>6/30/09 | Additions<br>FY-10 | Proposed<br>Additions<br>FY11 |
|----------------------------|----------------------|------------------|-----------------------|--------------------------------|-------------------|---|--------------------|--------------------|-------------------------------|
| Affordable Housing         | \$ 47,719            | \$ 639           | \$ -                  | \$ 25                          | \$ -              |   | \$ 48,383          | \$ -               | \$ -                          |
| Bandstand Fund             | 60,452               | 733              |                       | (1,325)                        | 52,902            | BANDSTAND CONSTRUCTION                              | 6,958              | -                  | -                             |
| Conservation Comm.         | 115,123              | 2,944            |                       | 200                            | 22,005            | UPPER VALLEY LAND TRUST-CONSERVATION EASEMENT       | 96,262             | -                  | -                             |
| Corridor Enhancement Grant | 53,965               | 409              |                       |                                |                   |   | 54,374             | -                  | -                             |
| Communications Project     | -                    | 99               | 15,000                |                                |                   |   | 15,099             | 5,000              | -                             |
| Fire Apparatus             | 136,094              | 2,449            | 95,000                |                                |                   |   | 233,543            | 65,000             | 9,000                         |
| Fire Equipment             | 30,715               | 343              | 20,000                |                                | 14,938            | 22-NEW SCBA BREATHING APPARATUS                     | 36,120             | 17,500             | 5,000                         |
| Fire Station               | -                    |                  |                       |                                |                   |   | -                  | 5,000              | 55,000                        |
| Fire Training Facility     | 18,778               | 202              |                       |                                | 18,980            | FUND CLOSED AND TRANSFERRED TO TRACY HALL FUND      | -                  | -                  | -                             |
| General Administration     | 3,275                | 32               |                       |                                | 1,927             | WEBSITE DEVELOPMENT, CONFERENCE PHONE               | 1,380              | 3,500              | 3,500                         |
| Highway Equipment          | 45,031               | 1,294            | 119,000               | 260                            | 104,945           | DEERE 6415 4 WHEEL DRIVE TRACTOR & TWO MOWING HEADS | 60,640             | 125,000            | 132,000                       |
| Highway Garage             | 69,738               | 835              |                       |                                |                   |   | 70,573             | -                  | -                             |
| Kids & Cops Fund           | 894                  | 12               |                       |                                |                   |   | 906                | -                  | -                             |
| Land Management Council    | 4,609                | 66               |                       | 1,475                          | 404               | FIRE DISTRICT LAND MAPS, KIOSK FOR BALLARD TRAIL    | 5,745              | -                  | -                             |
| Long Term Facility Study   | 10,156               | 136              |                       |                                |                   |   | 10,292             | -                  | -                             |
| Police Cruiser             | 1,131                | 16               | 25,000                |                                | 24,469            | 2008 DODGE CHARGER                                  | 1,678              | 27,500             | 32,150                        |
| Police Special Equip.      | 1,877                | 33               | 1,200                 |                                |                   |   | 3,110              | 1,200              | -                             |
| Police Station             | 15,246               | 211              | 2,500                 |                                | 2,898             | EMPLOYEE ENTRANCE TO POLICE STATION                 | 15,060             | 2,500              | -                             |
| Recreation                 | 64,949               | 887              |                       |                                |                   |   | 65,836             | -                  | -                             |
| Sidewalk Fund              | 38,310               | 606              | 14,000                |                                |                   |   | 52,916             | 15,000             | 15,000                        |
| Solid Waste                | 27,073               | 363              |                       |                                |                   |   | 27,436             | 2,500              | 2,625                         |
| Tennis Courts              | (1,988)              | 0                | 2,000                 |                                |                   |   | 12                 | 4,000              | 4,500                         |
| Town Clerk Equipment       | 6,484                | 87               |                       |                                |                   |   | 6,571              | -                  | -                             |
| Town Manager Vehicle       | 6,348                | 93               | 6,250                 |                                | 12,691            | FUND CLOSED AND TRANSFERRED TO TRACY HALL FUND      | -                  | -                  | -                             |
| Town Pool Fund             | 10,168               | 155              | 4,500                 |                                | 1,699             | CONCRETE WORK ON DAM AREA                           | 13,123             | 4,500              | 4,500                         |
| Town Reappraisal           | 64,704               | 966              | 15,000                |                                |                   |   | 80,670             | 15,000             | 15,000                        |
| Tracy Hall                 | 28,017               | 457              |                       | 31,671                         |                   | FUND TRANSFERS IN                                   | 60,145             | -                  | -                             |
| <b>Total</b>               | <b>\$ 858,868</b>    | <b>\$ 14,068</b> | <b>\$ 319,450</b>     | <b>\$ 32,306</b>               | <b>\$ 257,858</b> |   | <b>\$ 966,833</b>  | <b>\$ 293,200</b>  | <b>\$ 278,275</b>             |

## Norwich Trust Funds

| <u>Balances</u>                             | <u>July 1, 2008</u>         | <u>June 30, 2009</u>        |
|---|-----------------------------|-----------------------------|
| Perpetual Care Funds                        | \$ 72,458.14                | 74,822.38                   |
| Sales of Cemetery Lots Funds                | 17,915.89                   | 18,505.29                   |
| Union Village Cemetery Perpetual Care Funds | 36,500.00                   | 36,488.44                   |
| New Boston Cemetery Fund                    | 762.13                      | 762.13                      |
| Beaver Meadow Cemetery Fund                 | 53.93                       | 53.93                       |
| Minister Gospel Lease Land Fund             | 600.00                      | 600.00                      |
| School Lease Land Fund                      | 465.00                      | 465.00                      |
| Emma Hatch Fund                             | 900.00                      | 900.00                      |
| Arlura Grant Memorial Fund                  | 100.84                      | 101.25                      |
| WCTU Fountain Fund                          | 1,010.67                    | 1,042.66                    |
| Land Management Council Fund                | 2,326.41                    | 2,400.04                    |
| Corridor Tree Fund                          | 126.04                      | 126.54                      |
| Main Street Flags Fund                      | 384.05                      | 385.58                      |
| <b>Total</b>                                | <u><u>\$ 133,603.10</u></u> | <u><u>\$ 136,653.24</u></u> |

### Reconciliation Statement

|  |                 |                             |
|--|-----------------|-----------------------------|
| <b>Balance - July 1, 2008</b>                        |                 | <b>\$ 133,603.10</b>        |
| Additions:   |                 |                             |
| Interest on Cemetery Trust Funds                     | 4,100.64        |                             |
| Cemetery Lots Sold during the year                   | 2,600.00        |                             |
| Union Village Cemetery Association Funds             | -               |                             |
| Interest on WCTU Fountain Fund                       | 31.99           |                             |
| Interest on Land Management Council Fund             | 73.63           |                             |
| Interest on Main Street Flag Fund                    | 1.53            |                             |
| Interest on Corridor Tree/Arlura Grant Funds         | 0.91            |                             |
| Sub-total  | <u>6,808.70</u> | 6,808.70                    |
| Payments:  |                 |                             |
| Expansion of Cemetery                                | -               |                             |
| Norwich Cemetery Commissioners-Interest on Perp Care | 3,758.56        |                             |
| Main Street Flags - Repairs & Maintenance            | <u>-</u>        |                             |
| Sub-total  |                 | <u>(3,758.56)</u>           |
| <b>Balance - June 30, 2009</b>                       |                 | <u><u>\$ 136,653.24</u></u> |

### Deposits/Investments

|   |                             |
|---|-----------------------------|
| Perpetual Care Savings Account, Mascoma Savings Bank                  | \$ 125.79                   |
| Sale of Lots Savings Account, Mascoma Savings Bank                    | 164.28                      |
| Corridor Tree Fund/Arlura Grant Savings Account, Mascoma Savings Bank | 227.79                      |
| Main Street Flags Savings Account, Mascoma Savings Bank               | 385.58                      |
| Land Management Council Savings Account, Mascoma Savings Bank         | 2,400.04                    |
| Perpetual Care Certificate of Deposit, 1.75%, Merchants Bank          | 113,966.09                  |
| Sale of Lots Certificate of Deposit, 1.75%, Merchants Bank            | 18,341.01                   |
| WCTU Fountain Certificate of Deposit, 1.75%, Merchants Bank           | 1,042.66                    |
| <b>Note: CD Investment completed 7/21/09</b>                          | <u><u>\$ 136,653.24</u></u> |

Deborah Hall, Cheryl A. Lindberg, Alison M. May - Trustees

## **Town Treasurer's Report**

The Town Treasurer's statutory duties include: paying orders authorized by the Selectboard, School Board and Cemetery Commissioners; investing moneys with the approval of the legislative body; appointing an Assistant Treasurer; being a member of the Board of Abatement; and, in our Town, being a member of the Norwich and Dresden Finance Committees. The Selectboard, Town Manager, and Treasurer work together to ensure that the financial responsibilities of the Town are met.

The General Fund of the Town ended FY09 with a deficit. Exhibit G of the Independent Auditor's Report (page I-55) identifies the categories that were over and under budget for the year. There were no budget amendments during FY09. Revenues that were significantly under budget were Charges for Services and Taxes, followed by lower Investment Income and Fines and Forfeits revenue. In total, Revenues were \$158,320 under budget. Actual expenditures were under budget by \$205,946 mainly because a grant was not received and Grant Expenditures were not made. This accounted for \$153,000 of the under budget amount. Public Safety was under spent by \$70,172. When netted with the unfavorable variance in total revenues, the year ended with Excess Revenues over Expenditures of \$326,559. However, after Operating Transfers In/Out the Net Change in Fund Balance was a deficit of \$(7,891). The GAAP version of this information is Exhibit E (page I-53).

During the past year I attended many Town/School/Dresden board meetings, Finance Committee meetings and Vermont Treasurer meetings/workshops. In 2009 I was re-elected President of the Vermont Government Finance Officers Association and I continue to serve as one of three Vermont representatives to the New England States GFOA Board. I was re-elected Treasurer of the Dresden School District in March 2009.

I would like to express my appreciation to those elected officials that serve our Town and thank the residents of Norwich for your continued involvement in our Town government. I encourage your attendance at meetings and your voice on Town matters.

*Cheryl A. Lindberg, Treasurer (649-1678)*



*Jumping into the Norwich Pool. Photo courtesy of The Norwich Times.*

# **Independent Auditor's Report**

## **TOWN OF NORWICH, VERMONT AUDIT REPORT AND FINANCIAL STATEMENTS**

**JUNE 30, 2009**

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