

**TOWN OF NORWICH
OFFICE OF THE TOWN MANAGER
P.O. Box 376, Norwich, VT 05055
(802) 649-1419 Ext. 101 or 102**

MEETING NOTICE

THERE WILL BE A SPECIAL MEETING OF THE NORWICH SELECTBOARD

Date: Wednesday, January 20, 2016

Time: 6:30 PM

Place: Multipurpose Room, Tracy Hall

Agenda

- 1) Interview Potential Architects for Public Safety Facilities (Discussion/Possible Action Item):**
 - a) 6:30 pm – Jay White, Architect**
 - b) 7:00 pm – UK Architects**
 - c) 7:30 pm – Black River Design, Architects**
- 2) Outside Auditor for FY16-18 (Discussion/Action Item)**
- 3) FY17 Budget (Discussion/Action Item)**
- 4) Approve 2016 Town Meeting Warning (Discussion/Action Item)**
- 5) Selectboard Town Report Submission (Discussion/Action Item)**
- 6) Town Manager Evaluation (Executive Session May be Required)**

OFFICE OF THE TOWN MANAGER

TO: SELECTBOARD
FROM: NEIL FULTON
SUBJECT: OUTSIDE AUDITOR FOR FY16-FY18
DATE: JANUARY 15, 2016

We advertised for proposals for outside audit services for Fiscal Years 2016, 2017 and 2018. We received four proposals as detailed below.

	2016	2017	2018	3 year Total
Ron L. Beaulieu & Company Portland, Maine	9,600	9,600	9,600	28,800
A.M. Peisch & Co. St. Albans, VT	12,500	12,800	13,200	38,500
Sullivan & Powers Montpelier, VT	14,900	15,200	15,500	45,600
Fothergill, Segale & Valley Montpelier, VT	14,000	14,500	15,000	43,500

AM Peisch has performed the audits for Norwich for the last 6 years. Prior to them it was Fothergill, Segale & Valley and prior to them it was Sullivan & Powers. We did not request a quote for a single audit because that threshold is now \$750,000 and we do not anticipate meeting that federal grant expense amount.

We reviewed an example of an audit Ron L. Beaulieu & Company had done for another town, checked their references, which were very positive, and they had the lowest three-year cost.

We recommend Ron L. Beaulieu & Company be retained to provide outside audit services for Fiscal Years 2016, 2017 and 2018.

Possible Motion

Concur in the Town Manager's decision to retain Ron L Beaulieu & Company to perform audit services for the Town of Norwich for Fiscal Years 2016, 2017 and 2018.

Alternate Projects

The following are the funds that are available to pay the local share of the Alternate Projects.

Fund	Balance 6/30/2015	FY16 Budget	Proposed FY17 Budget	Total
Special Appropriation for TS Irene	59,563	0	0	59,563
Bridge Reserve Fund	122,475	35,000	35,000	192,475
Highway Garage Reserve Fund	19,040	0	36,460	55,500
Long Term Facility Study	18,874	0	0	18,874
Town Pool Fund	27,076	0	0	27,076

The following are the estimated local costs – not expected to be covered by the State of Vermont or FEMA.

Item	Project	Total Cost	Local Share	Notes
1	Engineering Costs	83,532	83,532	VEMHS made a progress payment of 28,165 towards the engineering costs which they may request be returned.
2	Pool Cleanup	13,670	2,597	
3	PW Addition	432,968	82,264	
4	Route 132 Culvert	126,700	30,127	

1 – Engineering Costs and Funding

Item	Amount	Notes
Engineering Costs	83,532	
Source of Funds		
Special Appropriation for TS Irene	(59,563)	
Town Pool Fund	(24,479)	After deduction for Pool Cleanup
Remaining Funds Available	509	

2 – Pool Cleanup Costs and Funding

Item	Amount
Pool Cleanup - Local Share	2,597
Source of Funds	
Town Pool Fund	(2,597)
Remaining Funds Available	0

3 – Public Works Addition Costs and Funding

Item	Amount
Local Match Needed	82,264
Source of Funds	
Garage Reserve Fund	(19,040)
Draft FY17 Budget Amount Added to Reserve Fund	(36,460)
Remaining Funds Available	(26,764)

4 – Route 132 Culvert Costs and Funding

Item	Amount
Route 132 Culvert - Local Share	30,127
Source of Funds	
Bridge Reserve Fund	(30,127)
Remaining Funds Available	0

**Town of Norwich
Expenditure Summary by Department**

DEPARTMENT SUMMARY	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget	FY17 Budget	FY16/FY17 % Change
TOWN ADMINISTRATION	\$ 256,289	\$ 271,895	\$ 245,520	\$ 284,990	\$ 271,521	-4.73%
BCA/BOA	1,193	1,171	512	2,032	1,125	-44.64%
STATUTORY MEETINGS	3,613	7,380	6,355	4,607	7,215	56.62%
TOWN CLERK	146,380	156,701	153,438	160,810	159,989	-0.51%
FINANCE	120,589	138,842	130,492	140,628	130,164	-7.44%
GENERAL ADMINISTRATION	21,407	21,100	21,965	21,300	18,491	-13.19%
ASSESSOR/LISTER	77,486	94,195	87,351	117,168	112,201	-4.24%
PLANNING	132,926	133,148	129,655	126,801	129,347	2.01%
RECREATION	208,610	258,554	260,680	222,754	237,082	6.43%
POLICE	501,594	538,195	527,953	555,212	575,160	3.59%
FIRE/FAST	328,731	390,444	395,642	355,951	364,471	2.39%
EMERGENCY MGMT.	28,202	70,250	65,731	73,569	72,222	-1.83%
CONSERVATION COMMISSION	18,255	16,454	16,733	6,950	6,950	
PUBLIC WORKS	1,855,437	1,957,237	1,886,465	1,975,619	2,032,292	2.87%
LONG TERM DEBT	49,297	46,436	46,436	-	-	
TOWN APPROPRIATIONS	-	1,000	-	-	-	
TAXES	1,098	5,000	19,753	5,000	5,000	
INSURANCES	148,000	160,350	165,198	169,436	204,762	20.85%
TOWN TOTAL	\$ 3,899,106	\$ 4,268,353	\$ 4,159,878	\$ 4,222,828	\$ 4,327,993	2.49%
OUTSIDE APPROPRIATIONS	\$ 286,201	\$ 386,201	\$ 386,201	\$ 348,451	\$ 354,858	1.84%
TOTAL	\$ 4,185,307	\$ 4,654,554	\$ 4,546,079	\$ 4,571,279	\$ 4,682,851	2.44%

**Town of Norwich
FY17 Revenue Estimate**

	FY14 FINAL	FY14 ACTUAL	FY15 FINAL	FY15 ACTUAL	FY16 ESTIMATED	FY17 PROPOSED	FY17/FY16 % CHANGE
REVENUES-PAYMENT FROM REDUCTION IN FUND BALANCE						\$ 145,687	
PROPERTY TAX REVENUES							
TOWN PROPERTY TAX	\$ 3,051,484	\$ 3,436,006	\$ 3,239,324	\$ 3,615,907	\$ 3,290,005	\$ 3,264,037	-0.80%
PROPERTY TAX FOR OTHER MONETARY ARTICLES	313,820	313,820	386,201	386,201	348,451	348,451	0.00%
VT LAND USE TAX	107,222	109,662	151,500	161,784	151,500	184,407	21.72%
PROPERTY TAX INTEREST	25,000	56,280	25,000	24,687	25,000	25,000	0.00%
PROPERTY TAX COLLECTION FEE	15,000	28,731	17,000	13,562	17,000	17,000	0.00%
TOTAL PROPERTY TAX REVENUE	\$ 3,512,526	\$ 3,944,499	\$ 3,819,025	\$ 4,202,142	\$ 3,831,956	\$ 3,838,895	0.18%
LICENSE & PERMIT REVENUE							
LIQUOR LICENSE	\$ 350	\$ 555	\$ 350	\$ 540	\$ 400	\$ 400	0.00%
DOG LICENSE	2,800	2,710	2,730	2,584	2,500	2,550	1.83%
HUNTING & FISHING LICENSES	400	288	365	265	365	285	-21.92%
PEDDLER LICENSE	50	75	50	125	50	50	0.00%
BUILDING/DEVELOPMENT PERMITS	6,150	8,906	9,000	9,141	9,000	9,000	0.00%
LAND POSTING PERMIT	250	185	210	180	200	200	0.00%
TOTAL LICENSE & PERMIT REVENUE	\$ 10,000	\$ 12,719	\$ 12,705	\$ 12,835	\$ 12,515	\$ 12,485	-0.24%
INTERGOVERNMENTAL REVENUE							
VT HIWAY GAS TAX	\$ 159,302	\$ 153,105	\$ 153,300	\$ 152,974	\$ 153,000	\$ 153,000	0.00%
VT ACT 60	15,200	15,219	15,200	14,877	15,200	14,900	-1.97%
ST. OF VT. LISTER TRAINING	400	399	400	399	400	400	0.00%
PILOT PAYMENTS	22,000	23,916	22,000	24,244	22,000	24,000	9.09%
VT NATURAL RESRCS	3,798	3,798	3,798	3,952	3,798	3,874	2.00%
LATE FEES-REVISED TAX BILLS	300	336	400	270	400	250	-37.50%
EDUCATION TAX RETAINER	24,000	22,939	24,000	24,103	24,000	24,000	0.00%
TOTAL INTERGOVERNMENTAL REVENUE	\$ 225,000	\$ 219,712	\$ 219,098	\$ 220,819	\$ 218,798	\$ 220,424	0.74%
SERVICE FEE REVENUE							
RECORDING FEE	\$ 42,050	\$ 27,611	\$ 46,000	\$ 32,166	\$ 28,500	\$ 30,000	3.26%
RESTORATION	4,100	-	-	-	-	-	
DOCUMENT COPY FEE	2,800	2,482	3,500	2,384	2,100	2,100	0.00%
USE OF RECRDS FEE	400	369	500	293	400	300	-20.00%
VITAL STATISTIC FEE	1,000	1,520	1,000	1,030	1,500	1,300	-20.00%
MOTOR VEHICLE RENEWAL FEE	300	195	150	183	200	190	-6.67%
PHOTOCOPYING FEE	100	15	10	10	10	10	0.00%
TRACY HALL RENTAL FEE	7,500	7,250	7,000	7,691	7,000	7,000	0.00%

**Town of Norwich
FY17 Revenue Estimate**

	FY14 FINAL	FY14 ACTUAL	FY15 FINAL	FY15 ACTUAL	FY16 ESTIMATED	FY17 PROPOSED	FY17/FY16 % CHANGE
POLICE REPORT FEE	750	514	725	630	650	600	-6.90%
POLICE ALARM RESPONSE FEE	1,500	425	1,200	500	1,050	700	-29.17%
SPECIAL POLICE DUTY FEES	500	-	-	-	-	-	
PLANNING DOC COPY FEE	-	16	-	16	-	-	
PLANNING MAPS	-	13	-	15	-	-	
RECREATION PROGRAM FEES	126,000	147,080	179,000	172,403	160,000	173,000	7.26%
TRANSFER STATION STICKERS	23,000	16,978	20,000	17,228	24,500	24,500	0.00%
RECYCLING SOLID WASTE FEES	2,000	732	900	1,856	750	1,800	116.67%
E-WASTE REVENUE	4,000	4,545	4,000	3,003	4,700	4,700	0.00%
RECYCLING REBATES	4,000	6,923	4,000	6,859	7,000	7,000	0.00%
TRASH COUPON	90,000	68,781	75,000	78,099	61,500	84,194	30.26%
TOTAL SERVICE FEE REVENUE	\$ 310,000	\$ 285,448	\$ 342,985	\$ 324,366	\$ 299,860	\$ 337,394	10.94%
GRANT REVENUE							
FEMA MITIGATION GRANT	\$ 5,430	\$ 5,430	\$ 30,821	\$ 30,821	\$ -	\$ -	
BETTER BACK ROADS GRANT	3,500	3,500	6,334	6,334	-	-	
PLANNING GRANT	14,925	14,925	11,403	11,403	-	-	
CONSERVATION COMMISSION GRANT	19,955	19,955	7,354	7,354	-	-	
DRY HYDRANT GRANT	2,500	2,500	8,000	8,000	-	-	
US JUSTICE DEPT. VEST GRANT	273	273	-	-	-	-	
FY 11 HOMELAND SECURITY	5,174	5,174	-	-	-	-	
FY 12 HOMELAND SECURITY	-	-	5,498	5,498	-	-	
FY14 HOMELAND SECURITY	-	-	20,191	20,191	-	-	
GOVERNORS HIGHWAY SAFETY GRANT	2,862	2,862	2,593	2,593	-	-	
VLCT PACIF GRANT	256	256	1,049	1,049	-	-	
2013 EQUIPMENT INCENTIVES GRANT	972	972	-	-	-	-	
2014 EQUIPMENT INCENTIVES GRANT	2,695	2,695	2,305	2,305	-	-	
2015 EQUIPMENT INCENTIVES GRANT	-	-	168	168	-	-	
NORWICH WOMEN'S CLUB GRANT	6,109	6,109	6,850	6,850	-	-	
ENERGY COMMITTEE GRANT-NEGRAS	-	-	226	226	-	-	
TOTAL GRANT REVENUE	\$ 64,651	\$ 64,651	\$ 102,791	\$ 102,791	\$ -	\$ -	0.00%

**Town of Norwich
FY17 Revenue Estimate**

	FY14 FINAL	FY14 ACTUAL	FY15 FINAL	FY15 ACTUAL	FY16 ESTIMATED	FY17 PROPOSED	FY17/FY16 % CHANGE
OTHER TOWN REVENUES							
TOWN REPORT	\$ 1,500	\$ 1,438	\$ 1,500	\$ 1,401	\$ 1,500	\$ 1,400	-6.67%
BANK INTEREST	3,000	1,246	2,800	5,439	4,500	5,500	35.71%
INSURANCE CLAIMS	-	5,820	-	496	-	-	0
ATHLETIC FIELD RENTAL	25,500	27,780	26,000	30,560	32,000	30,600	-5.38%
TOTAL OTHER TOWN REVENUES	\$ 30,000	\$ 36,284	\$ 30,300	\$ 37,896	\$ 38,000	\$ 37,500	-1.65%
PUBLIC SAFETY REVENUES							
POLICE FINE	\$ 12,600	\$ 19,868	\$ 14,500	\$ 12,579	\$ 15,750	\$ 12,750	-20.69%
PARKING FINE	200	375	175	475	225	300	42.86%
DOG FINE	200	25	200	-	175	175	0.00%
TOTAL PUBLIC SAFETY REVENUES	\$ 13,000	\$ 20,268	\$ 14,875	\$ 13,054	\$ 16,150	\$ 13,225	-19.66%
MISCELLANEOUS REVENUE							
DAILY OVER/SHORT	\$ -	\$ 71		\$ 254			
DONATIONS	-			400			
DONATIONS-HISTORIC PRESERVATION		7,750		600			
AMBULANCE BILLS PAID	-			673			
RECREATION	-	507		600			
TOWN CLERK	50	16		17			
FINANCE DEPT	-	262		11			
ASSESSOR/LISTER DEPT.		318		85			
PLANNING DEPT.		5					
POLICE DEPT	-	863		22,721			
FIRE DEPT		140					
COBRA REIMBURSEMENT	-	1,007		168			
HIGHWAY DEPT	-	744		1,182			
CONSERVATION COMM.	-	102		2,177			
MISCELLANEOUS	3,950	13	4,000	327	4,000	8,000	
TOTAL MISCELLANEOUS REVENUE	\$ 4,000	\$ 11,798	\$ 4,000	\$ 29,216	\$ 4,000	\$ 8,000	100.00%
TOTAL FEES & SERVICES	\$ 656,651	\$ 650,882	\$ 726,754	\$ 740,976	\$ 589,323	\$ 629,028	5.46%
ALLOWANCE FOR TAX ADJUSTMENTS*						40,000	
TOTAL TOWN REVENUES	\$ 4,169,177	\$ 4,595,381	\$ 4,545,779	\$ 4,943,117	\$ 4,421,279	\$ 4,613,610	4.23%

* Adjusted at time of Town Report and setting tax rate.

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Final		Actual	Budget	Proposed	% Change
	Actual 2014	Budget 2015	2015	2016	Budget	
TOWN ADMINISTRATION						
SELECTBOARD STIPEND	2,000	2,500	2,000	2,500	2,500	0.00%
TOWN MANAGER WAGE	98,271	101,416	101,362	105,386	108,977	3.41%
TOWN MANAGER BENEFITS	15,550	16,877	16,692	16,990	17,172	1.07%
TREASURER STIPEND	1,693	1,693	1,693	1,693	1,693	0.00%
ADMIN ASSIST WAGE	44,579	45,714	44,840	47,493	49,130	3.45%
FICA TAX	9,932	10,428	10,295	10,792	11,127	3.11%
MEDI TAX	2,370	2,439	2,408	2,524	2,602	3.09%
HEALTH INSUR	12,440	12,854	12,642	12,970	13,209	1.85%
DISABILITY/LIFE INSURANCE	2,036	2,076	1,655	1,680	1,680	0.01%
DENTAL INSURANCE	419	450	419	420	419	-0.24%
VT RETIREMENT	8,081	8,405	8,373	8,825	9,167	3.88%
PROFESS SERVICES	28,580	45,000	22,359	30,000	35,000	16.67%
PROFESS SERVICES-DAM LITIGATION	-	-	-	25,000	-	-100.00%
TELEPHONE	571	600	504	600	550	-8.33%
T MNGR CELL PHONE	652	600	875	600	650	8.33%
POSTAGE	167	250	84	250	100	-60.00%
ADVERTISING	335	450	330	450	450	0.00%
T MNGR VEHICLE	0	-	-	-	-	
MILEAGE	0	100	-	100	100	0.00%
OFFICE SUPPLIES	1,242	1,200	1,096	1,200	1,200	0.00%
OFFICE EQUIP	0	600	179	600	500	-16.67%
DUES/MTS/EDUC	400	500	740	500	800	60.00%
COMMITTEE	496	500	26	500	500	0.00%
ENERGY COMMITTEE	-	-	-	1,540	1,540	0.00%
ENERGY COMMITTEE GRANT	-	226	226	-	-	
VLCT MEMBERSHIP	4,257	4,267	4,501	4,628	4,705	1.66%
TOWN REPORT	5,428	6,000	5,448	6,000	6,000	0.00%
DES FUND-FACILITIES STUDY	15,000	5,000	5,000	-	-	
DES FUND-CITIZEN ASSISTANCE	1,000	1,000	1,000	1,000	1,000	0.00%
MISCELLANEOUS	790	750	772	750	750	0.00%
TOTAL	256,289	271,895	245,520	284,990	271,521	-4.73%
BOARD OF CIVIL AUTHORITY/ABATEMENT						
JUSTICES WAGE	748	600	238	1,400	600	-57.14%
FICA TAX	13	37	5	87	-	-100.00%
MEDI TAX	3	9	1	20	-	-100.00%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Final		Actual	Budget	Proposed	% Change
	Actual 2014	Budget 2015	2015	2016	Budget	
DUES/MTS/EDUC	-	300	28	300	300	0.00%
POSTAGE	430	225	240	225	225	0.00%
TOTAL	1,193	1,171	512	2,032	1,125	-44.64%
STATUTORY MEETINGS						
POLLWORKERS WAGE	450	200	290	350	325	-7.14%
FICA TAX	8	12	7	22	-	-100.00%
MEDI TAX	2	3	2	5	-	-100.00%
POSTAGE	54	225	100	100	200	100.00%
ADVERTISING	140	200	147	140	150	7.14%
PRINTING	1,703	2,000	1,619	2,000	1,850	-7.50%
OFFICE SUPPLIES	0	175	254	125	125	0.00%
VOTING MACH EXPENSE	1,256	65	-	65	65	0.00%
VOTING MACH MAINT AGRMT	0	300	-	300	300	0.00%
VTG MCHN PROGRAMG	0	4,200	3,936	1,500	4,200	180.00%
TOTAL	3,613	7,380	6,355	4,607	7,215	56.62%
TOWN CLERK						
TOWN CLERK WAGE	55,418	57,392	56,466	59,663	61,687	3.39%
ASST CLK WAGE	36,634	37,551	37,653	39,030	40,353	3.39%
FICA TAX	5,403	5,886	5,535	6,119	6,251	2.16%
MEDI TAX	1,264	1,377	1,295	1,431	1,462	2.16%
HEALTH INS	30,027	31,209	30,722	31,461	26,931	-14.40%
DISABILITY/LIFE INS	1,587	1,630	1,295	1,421	1,300	-8.53%
DENTAL INSURANCE	838	900	838	840	840	0.00%
VT RETIREMENT	4,711	4,866	5,063	5,305	5,545	4.53%
DOG/CAT LICENSE	425	450	409	450	450	0.00%
VITAL STATISTICS	0	50	15	50	40	-20.00%
TELEPHONE	476	515	487	515	515	0.00%
OFFICE SUPPLIES	1,590	2,300	1,560	2,000	2,000	0.00%
OFFICE EQUIPMENT	0	200	49	200	150	-25.00%
SOFTWARE	2,826	3,125	2,886	3,125	3,265	4.48%
DUES/MTGS/EDUC	180	250	165	200	200	0.00%
DES FUND-RECORD RESTORATION	5,000	9,000	9,000	9,000	9,000	0.00%
TOTAL	146,380	156,701	153,438	160,810	159,989	-0.51%

FINANCE DEPARTMENT

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
FINANCE OFFICER WAGE	57,643	61,633	61,798	64,047	66,235	3.42%
FINANCE ASSISTANT WAGE	24,931	25,801	26,030	26,818	27,921	4.11%
FICA TAX	4,992	5,421	5,225	5,634	5,838	3.63%
MEDI TAX	1,167	1,268	1,230	1,318	1,365	3.60%
HEALTH INS	11,839	18,911	15,014	15,816	8,127	-48.61%
DISABILITY/LIFE INS	1,247	1,573	1,183	1,308	1,183	-9.59%
DENTAL INSURANCE	550	729	681	686	681	-0.73%
VT RETIREMENT	3,751	4,481	4,631	4,817	5,074	5.34%
TELEPHONE	466	500	477	500	500	0.00%
ADVERSTISING	170	175	172	175	175	0.00%
PRINTING	71	75	70	75	75	0.00%
OFFICE SUPPLIES	1,500	1,500	1,320	1,500	1,500	0.00%
OFFICE EQUIPMENT	0	125	-	125	250	100.00%
SOFTWARE	756	750	779	760	790	3.95%
DUES/MTGS/EDUC	150	250	215	250	250	0.00%
INDEPENDENT AUDIT	11,300	15,500	11,600	15,900	9,600	-39.62%
BANK CHARGE	55	150	67	900	600	-33.33%
TOTAL	120,589	138,842	130,492	140,628	130,164	-7.44%
GENERAL ADMINISTRATION						
TELEPHONE	998	1,000	821	1,000	900	-10.00%
POSTAGE METER RENTAL	685	750	685	750	685	-8.67%
POSTAGE	2,681	3,000	3,063	2,700	2,700	0.00%
OFFICE SUPPLIES	1,250	1,250	646	1,250	1,250	0.00%
PHOTOCOPIER	4,108	3,500	4,201	3,800	1,256	-66.95%
COMPUTER EQUIPMENT	1,334	1,600	1,330	1,600	900	-43.75%
WEB SITE SUPPORT	602	500	910	300	900	200.00%
SERVER MAINTENANCE	4,249	4,000	4,810	4,400	4,400	0.00%
DESIGNATED FUND EQUIPMENT	5,500	5,500	5,500	5,500	5,500	0.00%
TOTAL	21,407	21,100	21,965	21,300	18,491	-13.19%
ASSESSOR DEPARTMENT						
LISTER WAGE	4,500	4,500	4,500	4,500	4,500	0.00%
ASSESSING CLERK WAGE	15,745	15,481	15,497	16,057	16,753	4.33%
FICA TAX	1,203	1,239	1,119	1,275	1,318	3.38%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Final		Actual	Budget	Proposed	% Change
	Actual 2014	Budget 2015	2015	2016	Budget	
MEDI TAX	282	290	262	298	308	3.38%
HEALTH INS	2,827	7,045	4,677	4,727	4,876	3.16%
DISABILITY/LIFE INS	135	247	226	231	230	-0.53%
DENTAL INSURANCE	79	450	157	158	158	0.32%
VT RETIREMENT	491	793	796	823	859	4.33%
PROFESSIONAL ASSESSOR SERVICES	49,920	60,000	57,600	82,000	74,000	-9.76%
SOFTWARE MAINT/UPDATE	378	1,500	389	500	6,500	1200.00%
TELEPHONE	537	500	514	650	600	-7.69%
POSTAGE	656	500	706	2,650	750	-71.70%
ADVERTISING	137	100	121	350	150	-57.14%
PRINTING	107	200	84	1,800	150	-91.67%
MILEAGE REIMB	0	50	29	50	50	0.00%
OFFICE SUPPLIES	237	250	136	350	250	-28.57%
OFFICE EQUIPMENT	25	250	-	250	250	0.00%
DUES/MTGS/EDUC	228	800	538	500	500	0.00%
TOTAL	77,486	94,195	87,351	117,168	112,201	-4.24%
PLANNING/DRB DEPARTMENT						
PLAN ADMIN WAGE	57,643	61,068	61,236	63,461	65,633	3.42%
OFFICE ASST. WAGE	20,259	20,908	20,574	21,729	22,460	3.36%
FICA TAX	4,580	5,082	4,914	5,282	5,462	3.41%
MEDI TAX	1,071	1,189	1,149	1,235	1,277	3.38%
HEALTH INS	12,034	12,854	12,665	14,295	13,681	-4.29%
DISABILITY/LIFE INS	869	888	714	714	714	0.00%
DENTAL INSURANCE	419	675	419	420	420	0.00%
VT RETIREMENT	2,936	3,130	3,273	3,411	3,610	5.83%
PLANNING SERVICES	750	1,500	-	3,500	3,000	-14.29%
MAPPING	1,105	2,500	2,200	2,000	2,200	10.00%
HISTORIC PRESERVATION COMMISSION	630	1,500	1,500	1,500	1,500	0.00%
HISTORIC PRES CLG GRANT	22,479	1,457	1,457	-	-	
2014 ST OF VERMONT PLANNING GRANT	-	10,667	10,667	-	-	
TELEPHONE	485	400	543	400	400	0.00%
POSTAGE	275	425	297	350	350	0.00%
ADVERTISING	236	600	383	500	500	0.00%
PRINTING	0	300	-	150	150	0.00%
MILEAGE REIMB	281	500	623	450	450	0.00%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
OFFICE SUPPLIES	674	900	667	800	800	0.00%
OFFICE EQUIPMENT	229	500	149	250	250	0.00%
DUES/MTGS/EDUC	640	775	758	750	750	0.00%
TWO RIVER PLANNING COMM.	4,268	4,268	4,404	4,541	4,677	2.99%
U.V. TRANSPORTATION MGMT	1,063	1,063	1,063	1,063	1,063	0.00%
TOTAL	132,926	133,148	129,655	126,801	129,347	2.01%
RECREATION DEPARTMENT						
RECREATION ADMINISTRATION						
RECREATION DIR WAGE	57,643	62,150	62,312	64,582	66,788	3.42%
FICA TAX	3,564	3,853	3,928	4,004	4,141	3.42%
MEDI TAX	833	901	919	936	968	3.37%
HEALTH INS	10,164	7,416	7,300	7,445	7,747	4.06%
DISABILITY/LIFE INSUR	963	1,170	805	852	805	-5.57%
DENTAL INSURANCE	450	450	419	420	419	-0.24%
VT RETIREMENT	2,931	3,185	3,331	3,471	3,673	5.81%
TELEPHONE	502	650	523	550	550	0.00%
POSTAGE	136	100	100	150	150	0.00%
ADVERTISING	141	50	-	50	50	0.00%
PRINTING	190	50	21	200	100	-50.00%
DUES/MTGS/EDUC	1,501	800	330	850	850	0.00%
OFFICE EQUIPMENT	0	250	711	100	100	0.00%
MILEAGE REIMBURSEMENT	234	450	397	450	450	0.00%
OFFICE SUPPLIES	312	250	145	275	250	-9.09%
TOTAL ADMINISTRATION	79,563	81,726	81,241	84,336	87,041	3.21%
RECREATION PROGRAMS						
INSTRUCTOR FEE	62,709	75,000	78,700	69,000	80,000	15.94%
COACHING MATERIALS	384	300	346	400	400	0.00%
TEE SHIRT/HAT	3,936	4,800	4,556	4,500	4,500	0.00%
EQUIPMENT	3,979	3,600	2,901	3,800	3,800	0.00%
SUMMER PROG WAGE	10,148	13,700	13,900	13,700	14,000	2.19%
REFERREE/UMPIRE	2,105	2,200	2,046	2,200	2,200	0.00%
ENTRY FEE	915	1,200	915	1,120	1,120	0.00%
REGISTRATION & CREDIT CARD FEES	5,921	6,500	7,178	6,500	7,200	10.77%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
M.CROSS SCHOOL RENTAL FEE	13,230	13,500	13,230	13,500	13,500	0.00%
SPECIAL EVENTS /SUPPLIES	881	1,300	881	1,000	1,000	0.00%
FICA	620	850	862	849	868	2.19%
MEDI	145	200	202	199	203	2.19%
UNIFORM	300	300	300	300	300	0.00%
TOTAL RECREATION PROGRAMS	105,275	123,450	126,016	117,068	129,091	10.27%
RECREATION FACILITIES						
REC FIELD CARE	10,059	7,500	8,387	10,000	10,000	0.00%
HUNTLEY LINE MARKING	2,971	3,000	2,983	3,200	3,200	0.00%
PORTABLE TOILET	421	800	303	800	650	-18.75%
REPAIRS & MAINT	1,609	1,000	694	2,000	2,000	0.00%
WATER USAGE	271	350	329	350	350	0.00%
WOMEN'S CLUB GRANT	3,189	3,285	3,285	-	-	
ICE RINK REPAIR & MAINTENANCE	-	-	-	-	-	
SITE WORK	-	-	-	500	250	-50.00%
NORWICH POOL	-	-	-	-	-	
FEMA POOL-GRANT	252	32,443	32,443	-	-	
DESIGNATED FUND-T COURTS	5,000	5,000	5,000	4,500	4,500	0.00%
DESIGNATED FUND-DAM	0	-	-	-	-	
TOTAL RECREATION FACILITIES	23,772	53,378	53,423	21,350	20,950	-1.87%
TOTAL	208,610	258,554	260,680	222,754	237,082	6.43%
POLICE STATION						
UTILITIES						
WATER USAGE	172	200	288	200	200	0.00%
ELECTRICITY	3,228	3,200	3,846	3,250	3,250	0.00%
HEATING	2,274	2,000	1,961	2,250	2,250	0.00%
ADMIN TELEPHONE	3,909	4,500	3,583	4,500	4,500	0.00%
TOTAL	9,583	9,900	9,678	10,200	10,200	0.00%
REPAIRS & MAINT						
ALARM MONITORING	313	210	56	210	210	0.00%
SUPPLIES	76	250	87	250	250	0.00%
REPAIRS & MAINT	1,956	1,500	930	1,500	1,500	0.00%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
TOTAL	2,345	1,960	1,074	1,960	1,960	0.00%
DESIGNATED FUND-POLICE STATION	0	-	-	-	3,500	
TOTAL	11,928	11,860	10,752	12,160	15,660	28.78%
POLICE DEPARTMENT						
WAGES & BENEFITS						
POLICE CHIEF WAGE	74,161	77,670	78,430	81,648	84,052	2.94%
INT CHIEF THETFORD	897	-	10,632	-	-	
POLICE OFFICER WAGE	117,160	146,349	128,330	153,902	159,600	3.70%
ON-CALL WAGE				4,680	4,680	0.00%
OVERTIME OFFICER WAGE	18,496	20,000	21,591	20,000	20,000	0.00%
ADMINISTRATIVE WAGE	38,838	40,613	40,802	42,158	43,850	4.01%
PARTTIME OFFICER WAGE	8,889	5,000	7,853	7,500	7,500	0.00%
CROSSING GUARD WAGE	12,403	12,000	14,179	12,500	12,500	0.00%
SPECIAL DUTY WAGE	-	-	-	-	-	
GOVERNOR'S HIGHWAY SAFETY GRANT WAGE	4,427	3,372	3,372	-	-	
FICA TAX	16,721	18,701	18,428	19,988	20,339	1.76%
MEDI TAX	3,910	4,890	4,302	4,675	4,757	1.76%
HEALTH INS	72,710	75,890	74,554	79,831	80,762	1.17%
DISABILITY/LIFE INS	4,382	4,500	3,208	3,999	3,500	-12.48%
DELTA DENTAL	1,677	2,250	1,676	2,100	1,677	-20.14%
VT RETIREMENT	16,187	18,248	18,716	19,082	21,133	10.75%
TOTAL	390,858	429,482	426,074	452,062	464,350	2.72%
COMMUNITY POLICING						
ANIMAL CONT/LEASH LAW	803	2,000	803	1,500	1,500	0.00%
COMMUNITY RELATNS	701	1,000	1,880	1,000	1,000	0.00%
SPEED SIGNS	1,110	1,200	3,041	1,200	1,500	25.00%
TOTAL	2,614	4,200	5,724	3,700	4,000	8.11%
EQUIPMENT & MAINTENANCE						
RADIO MAINTENANCE	1,219	1,175	1,263	1,175	800	-31.91%
PETROLEUM PRODUCTS	10,083	11,500	7,454	11,500	8,500	-26.09%
CRUISER VIDEO EQUIP	292	300	395	300	300	0.00%
CRUISER MAINT	6,018	6,000	5,367	6,000	6,500	8.33%
CRUISER SUPPLIES	3,052	700	701	700	700	0.00%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
TOTAL	20,664	19,675	15,180	19,675	16,800	-14.61%
GRANTS						
EQUIPMENT INCENTIVE GRANT-12	-	-	-	-	-	0.00%
EQUIPMENT INCENTIVE GRANT-13	972	-	-	-	-	0.00%
EQUIPMENT INCENTIVE GRANT-14	2,695	2,305	2,305	-	-	0.00%
EQUIPMENT INCENTIVE GRANT-15	-	168	168	-	-	0.00%
PACIF EQUIPMENT GRANT	-	-	-	-	-	0.00%
DOJ BULLET PROOF VESTS GRANT	546	-	-	-	-	0.00%
WOMENS CLUB GRANT	1,500	-	-	-	-	0.00%
FY 11 VT HOMELAND SECURITY	5,174	-	-	-	-	0.00%
TOTAL	10,886	2,473	2,473	-	-	0.00%
SUPPORT						
ADMINISTRATION	4,032	4,400	2,866	4,300	4,300	0.00%
TRAINING	596	3,000	1,594	2,500	2,500	0.00%
TRAINING SUPPLIES	150	500	385	500	500	0.00%
VIBRS	3,430	2,750	3,013	1,200	1,200	0.00%
DISPATCH SERVICES	42,224	45,205	45,062	47,465	48,750	2.71%
MILEAGE REIMB	0	100	640	100	100	0.00%
DUES/MTGS/EDUC	623	450	683	450	500	11.11%
UNIFORM	2,427	3,000	2,039	2,500	2,500	0.00%
UNIFORMS CLEANING	1,163	1,100	1,468	1,100	1,500	36.36%
TOTAL	54,643	60,505	57,750	60,115	61,850	2.89%
DESIGNATED FUNDS						
DESIGNATED FUND-SPECIAL EQUIP	-	5,000	5,000	2,500	2,500	0.00%
DESIGNATED FUND-CRUISER	10,000	5,000	5,000	5,000	10,000	100.00%
TOTAL	10,000	10,000	10,000	7,500	12,500	66.67%
TOTAL	489,666	526,335	517,201	543,052	559,500	3.03%
TOTAL POLICE STATION AND POLICE DEPT.	501,594	538,195	527,953	555,212	575,160	3.59%
FIRE/FAST STATION						
UTILITIES						
WATER USAGE	596	700	661	700	700	0.00%
ELECTRICITY	1,738	1,900	2,071	1,800	1,800	0.00%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
HEATING	5,005	5,400	5,918	5,400	5,000	-7.41%
TELEPHONE & INTERNET	1,638	1,750	1,967	1,950	1,975	1.28%
ALARM MONITORING	56	60	56	60	60	0.00%
TOTAL	9,033	9,810	10,673	9,910	9,535	-3.78%
REPAIR & MAINTENANCE SUPPLIES	387	500	879	500	500	0.00%
REPAIR & MAINTENANCE	556	2,700	2,708	2,500	2,500	0.00%
DESIGNATED FUND-FIRE STATION	-	-	-	-	4,000	
TOTAL	944	3,200	3,588	3,000	7,000	133.33%
TOTAL FIRE STATION	9,977	13,010	14,261	12,910	16,535	28.08%
FIRE/FAST DEPT.						
FIRE WAGES						
FIRE CHIEF WAGES	57,034	58,979	60,175	61,301	63,381	3.39%
FIRE OFFICER STIPEND	1,692	1,775	1,183	1,775	1,479	-16.68%
FIREFIGHTERS WAGE	22,001	33,475	36,107	27,500	27,500	0.00%
FF DRILLS/MTGS WAGE	3,360	5,000	3,120	5,000	4,000	-20.00%
FICA TAX	5,211	6,152	6,297	5,926	5,974	0.82%
MEDI TAX	1,220	1,439	1,472	1,386	1,397	0.82%
HEALTH INSURANCE	768	1,500	803	938	938	0.00%
DISABILITY/LIFE INSURANCE	954	964	684	883	850	-3.71%
VT RETIREMENT	2,963	3,167	3,127	3,142	3,169	0.87%
DENTAL INSURANCE	419	450	419	420	420	0.00%
TOTAL	95,623	112,900	113,387	108,270	109,109	0.77%
EMS WAGES						
EMS WAGE	3,987	5,000	4,213	5,000	5,000	0.00%
EMS DRILL WAGE	2,060	2,300	1,640	2,300	2,100	-8.70%
EMS FICA TAX	364	453	356	453	440	-2.74%
EMS MEDI TAX	85	106	83	106	103	-2.74%
TOTAL	6,497	7,858	6,293	7,858	7,643	-2.74%
EDUCATION & TRAINING						
FIRE EDUC/TRAINING	705	1,750	512	1,750	1,500	-14.29%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
EMS EDUC/TRNG	375	1,250	1,208	1,000	1,000	0.00%
FIRE DUES/MTGS/EDUC	1,088	1,000	940	1,200	1,200	0.00%
TOTAL	2,168	4,000	2,660	3,950	3,700	-6.33%
TOOLS & EQUIPMENT						
FIRE TOOLS & EQUIPMENT	1,457	7,000	4,765	5,000	5,000	0.00%
EMS TOOLS/ EQUIP	1,633	3,000	428	2,500	1,500	-40.00%
RADIO PURCH/REPAIR	610	1,000	667	1,000	750	-25.00%
TOTAL	3,700	11,000	5,860	8,500	7,250	-14.71%
MAINTENANCE						
FIRE TRK R & M	12,299	8,500	18,663	9,000	12,000	33.33%
EQUIPMENT MAINTENANCE	2,508	2,000	1,240	2,000	2,000	0.00%
RADIO MAINTENANCE	609	1,000	310	1,000	900	-10.00%
SOFTWARE MAINTENANCE	728	800	739	800	800	0.00%
COMPUTER MAINTENANCE	508	650	-	600	400	-33.33%
VEHICLE FUEL	3,630	4,250	3,475	4,250	3,500	-17.65%
TOTAL	20,282	17,200	24,426	17,650	19,600	11.05%
SUPPORT						
RECRUITMENT	12	250	161	100	100	0.00%
POSTAGE	108	100	23	110	75	-31.82%
FIRE PREVENTION BOOKS & MATERIALS	72	175	72	100	100	0.00%
FIREFIGHTERS CASUL INS	6,672	6,500	5,925	6,600	6,200	-6.06%
OFFICE SUPPLIES	520	350	436	400	400	0.00%
DISPATCH SERVICE	8,357	7,986	8,438	8,305	8,554	3.00%
UNIFORM	304	250	150	250	225	-10.00%
HYDRANT RENTAL	11,200	10,750	11,700	11,200	11,700	4.46%
DRY HYDRANT	667	400	45	400	400	0.00%
OSHA COMPLIANCE	909	1,100	463	1,000	750	-25.00%
TOTAL	28,822	27,861	27,415	28,465	28,504	0.14%
AMBULANCE EXPENDITURES						
AMBULANCE CONTRACT	88,730	91,579	92,519	94,326	97,156	3.00%
AMBULANCE LIAB	4,352	2,000	5,787	4,400	5,000	13.64%
TOTAL	93,082	93,579	98,306	98,726	102,156	3.47%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
GRANT EXPENSE						
VLCT PACIF GRANT	-	1,049	1,049	-	-	
DRY HYDRANT GRANT	1,579	8,000	8,000	-	-	
FY 12 HOMELAND SECURITY GRANT	-	5,498	5,498	-	-	
FY 14 HOMELAND SECURITY GRANT	-	20,191	20,191	-	-	
TOTAL	1,579	34,737	34,737	-	-	
DESIGNATED FUNDS						
DESIGNATED FUND-APPARATUS	62,000	63,298	63,298	64,622	65,975	2.09%
DESIGNATED FUND-EQUIPMENT	5,000	5,000	5,000	5,000	4,000	-20.00%
TOTAL	67,000	68,298	68,298	69,622	69,975	0.51%
TOTAL FIRE	318,753	377,434	381,381	343,041	347,936	1.43%
TOTAL FIRE STATION AND FIRE DPT.	328,731	390,444	395,642	355,951	364,471	2.39%
EMERGENCY MANAGEMENT						
DEBT SERVICE ON TOWER BOND	-	60,790	60,791	60,519	60,122	-0.66%
TOWER POWER	489	2,160	633	500	600	20.00%
EMERG MAN ADMIN	50	200	50	150	100	-33.33%
EMERG MNGMT SUPPLIES	-	100	-	100	100	0.00%
GENERATOR FUEL	151	1,000	723	300	300	0.00%
EMERG GEN MAINT	7,512	4,000	3,535	6,000	5,000	-16.67%
BASE RADIO MAINTENANCE PD & DPW	-	2,000	-	1,000	1,000	0.00%
DESIGNATED FUND- GENERATORS	-	-	-	5,000	5,000	0.00%
DESIGNATED FUND- COMMUNIC	20,000	-	-	-	-	
TOTAL	28,202	70,250	65,731	73,569	72,222	-1.83%
TREE WARDEN EXPENDITURES						
TREE CUTTING/REMLV		-	-	-		
CONSERVATION COMM.						
DUES/MTGS/EDUC	750	850	750	850	850	0.00%
SPKRS/PUBLIC INFO	250	500	-	500	300	-40.00%
PUBLICITY	151	300	-	300	300	0.00%
TRAILS	3,116	3,300	1,223	3,300	3,000	-9.09%
WATER QUAL MONIT	-	500	1,000	500	500	0.00%
MILT FRYE NATURE AREA	-	-	3,661	-	900	
NATRL RESRCS INVEN	52	1,500	595	1,500	1,100	-26.67%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Final		Actual	Budget	Proposed	% Change
	Actual 2014	Budget 2015	2015	2016	Budget	
WOMAN'S CLUB GRANT	-	2,150	2,150	-	-	
GRANT EXPENSE	13,936	7,354	7,354	-	-	
TOTAL	18,255	16,454	16,733	6,950	6,950	0.00%
PUBLIC WORKS DEPARTMENT						
HIGHWAY DIVISION						
HIGHWAY-WAGES & BENEFITS						
DIRECTOR OF PUBLIC WORKS	74,513	79,610	81,476	84,396	87,259	3.39%
ROAD CREW WAGES	230,936	238,812	231,779	250,485	252,737	0.90%
ROAD CREW OVERTIME	29,849	28,750	34,879	28,750	28,750	0.00%
PAGER COMPENSATION	2,200	2,750	1,650	2,750	1,650	-40.00%
FICA & MEDICARE	25,778	26,769	26,371	28,028	28,335	1.09%
HEALTH INSURANCE	89,294	94,182	92,895	98,950	104,685	5.80%
DISABILITY & LIFE INSURANCE	5,137	5,600	3,745	4,822	4,822	-0.01%
DENTAL INSURANCE	2,515	2,700	2,530	2,520	2,530	0.40%
RETIREMENT	16,254	17,933	16,885	19,693	20,372	3.45%
TOTAL	476,475	497,106	492,210	520,394	530,864	2.01%
MATERIALS						
SALT & CHEMICALS	105,953	113,967	125,975	115,000	119,600	4.00%
SAND	35,045	61,600	64,696	61,600	61,600	0.00%
DUST CONTROL	12,390	30,000	18,886	20,000	20,000	0.00%
GRAVEL & STONE	55,178	66,500	30,344	65,000	50,000	-23.08%
CULVERTS & OTHER ROAD SUPPLIES	20,723	14,400	4,261	15,400	12,000	-22.08%
ASPHALT PRODUCTS	1,134	2,700	1,528	2,700	7,100	162.96%
BRIDGE REPAIR & MAINTENANCE	-	2,000	-	5,000	2,000	-60.00%
OTHER PROJECTS	2,217	10,000	3,526	5,000	5,000	0.00%
SIGNS	1,526	4,500	3,462	4,500	4,500	0.00%
TOTAL	234,166	305,667	252,678	294,200	281,800	-4.21%
CONTRACTED SERVICES						
PLOWING & SANDING	30,497	16,139	25,314	16,139	19,000	17.73%
ROAD SWEEPING	9,737	7,150	1,575	7,150	7,150	0.00%
LEAF REMOVAL	-	5,000	8,460	5,000	6,000	20.00%
STREETLIGHTS	12,114	12,000	8,821	12,000	10,000	-16.67%
TREE CUTTING & REMOVAL	13,800	12,000	12,240	12,000	12,000	0.00%
UNIFORMS	6,252	5,636	7,347	7,072	7,638	8.00%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
PAVING	44,131	60,000	40,000	60,000	60,000	0.00%
OTHER PROJECTS	-	5,000	7,442	5,000	5,000	0.00%
CRACK SEALING	24,175	20,000	14,000	20,000	31,250	56.25%
PAVEMENT MARKING	16,584	20,000	20,363	20,000	20,000	0.00%
BRIDGES	-	-	-	-	-	-
TOTAL	157,290	162,925	145,562	164,361	178,038	8.32%
EQUIPMENT						
OUTSIDE REPAIRS	38,901	35,236	49,022	35,236	37,500	6.43%
PARTS & SUPPLIES	36,487	37,500	38,455	37,500	37,500	0.00%
PETROLEUM PRODUCTS	65,550	55,000	50,550	55,000	50,000	-9.09%
TOTAL	140,938	127,736	138,027	127,736	125,000	-2.14%
HIGHWAY GARAGE						
ELECTRICITY	3,126	3,120	3,137	3,120	3,120	0.00%
PROPANE	9,170	9,000	9,813	9,000	9,000	0.00%
TELEPHONE	2,239	2,750	2,006	2,750	2,000	-27.27%
SUPPLIES	656	2,500	1,268	2,000	1,500	-25.00%
ALARM MONITORING	288	250	113	250	250	0.00%
REPAIRS & MAINTENANCE	5,329	5,150	3,073	5,150	5,150	0.00%
TOOLS	2,198	3,000	1,945	3,000	2,500	-16.67%
ADMINISTRATION	6,140	5,900	7,402	5,900	6,850	16.10%
DESIGNATED FUND-GARAGE					36,460	
TOTAL	29,146	31,670	28,755	31,170	66,830	114.40%
CAPITAL EXPENDITURES						
DESIGNATED FUND-EQUIPMENT	135,000	135,000	135,000	135,000	135,000	0.00%
DESIGNATED FUND-SIDEWALK	-	-	-	-	10,000	
DESIGNATED FUND-PAVING	275,000	275,000	275,000	275,000	275,000	0.00%
DESIGNATED FUND-BRIDGES	35,000	35,000	35,000	35,000	35,000	0.00%
TOTAL	445,000	445,000	445,000	445,000	455,000	2.25%
GRANTS						
BETTER BACK ROADS GRANT	3,500	6,334	6,334	-	-	
TOTAL	3,500	6,334	6,334	-	-	
TOTAL-HIGHWAY DIVISION	1,486,516	1,576,438	1,508,566	1,582,861	1,637,532	3.45%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
BUILDINGS & GROUNDS DIVISION						
BUILDINGS & GROUNDS WAGES & BENEFITS						
BUILDING & GROUND WAGES	72,350	73,440	76,563	77,678	78,459	1.01%
OVERTIME WAGES	4,338	7,500	3,304	7,500	6,000	-20.00%
PAGER COMPENSATION	550	550	550	550	550	0.00%
FICA & MEDICARE	5,880	6,234	6,124	6,558	6,503	-0.84%
HEALTH INSURANCE	31,302	31,394	30,815	31,461	28,104	-10.67%
DISABILITY & LIFE INSURANCE	1,285	1,260	1,067	1,119	1,067	-4.61%
DENTAL INSURANCE	419	450	419	420	419	-0.24%
RETIREMENT	3,942	4,176	4,371	4,608	4,675	1.46%
TOTAL	120,065	125,005	123,212	129,894	125,777	-3.17%
MATERIALS						
GARDEN SUPPLIES & PLANTS	1,105	1,500	1,938	1,400	1,700	21.43%
CONTRACTED SERVICES						
FOLEY PARK & MEDIANS	7,307	4,429	4,291	4,750	4,750	0.00%
UNIFORMS	1,676	900	1,939	1,700	2,100	23.53%
TOTAL	8,983	5,329	6,230	6,450	6,850	6.20%
EQUIPMENT						
OUTSIDE REPAIRS	2,612	1,000	1,348	1,200	1,300	8.33%
PARTS & SUPPLIES	1,805	2,500	1,587	2,000	1,800	-10.00%
PETROLEUM PRODUCTS	2,576	3,000	2,769	2,800	2,800	0.00%
TOOLS	319	500	114	350	300	-14.29%
TOTAL	7,312	7,000	5,818	6,350	6,200	-2.36%
CAPITAL EXPENDITURES						
DESIGNATED FUND-EQUIPMENT	10,000	10,000	10,000	15,000	15,000	0.00%
TOTAL-BUILDING AND GROUNDS DIVISION	147,465	148,834	147,197	159,094	155,527	-2.24%
SOLID WASTE DIVISION						
SOLID WASTE WAGES & BENEFITS						
TRANSFER STATION WAGES	30,703	28,038	34,315	28,549	36,937	29.38%
FICA & MEDICARE	2,349	2,145	2,625	2,183	2,826	29.45%
TOTAL	33,052	30,183	36,940	30,732	39,763	29.38%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
CONTRACTED SERVICES						
GUVSWMD ASSESSMENT	43,187	44,832	43,187	44,832	40,968	-8.62%
MUNICIPAL SOLID WASTE	49,935	53,500	49,691	53,500	51,500	-3.74%
RECYCLING	27,995	35,000	30,089	32,000	32,000	0.00%
HOUSEHOLD HAZARDOUS WASTE	-	-	-	5,000	5,000	0.00%
UNIFORMS	-	500	135	500	500	0.00%
TOTAL	121,117	133,832	123,103	135,832	133,000	-2.08%
EQUIPMENT						
REPAIRS & MAINTENANCE	2,731	4,300	2,140	3,800	3,000	-21.05%
PARTS & SUPPLIES	1,461	1,700	509	1,700	1,500	-11.76%
SMALL EQUIPMENT	-	300	185	300	300	0.00%
TOTAL	4,192	6,300	2,834	5,800	4,800	-17.24%
TRANSFER STATION						
PURCHASED SERVICES	-	-	1,170	-	1,170	
ELECTRICITY	1,263	1,200	1,497	1,300	1,500	15.38%
PROPANE	742	600	581	750	750	0.00%
TELEPHONE	436	425	417	450	450	0.00%
ADMINISTRATION	2,276	2,250	1,193	3,500	2,500	-28.57%
FRANCHISE TAX TO VERMONT	2,874	2,800	2,530	2,900	2,900	0.00%
TOTAL	7,591	7,275	7,388	8,900	9,270	4.16%
CAPITAL EXPENDITURES						
DESIGNATED FUND-EQUIPMENT	7,500	8,000	8,000	8,000	8,000	0.00%
TOTAL-TRANSFER STATION DIVISION	173,452	185,590	178,264	189,264	194,833	2.94%
TRACY HALL						
WATER USAGE	400	450	439	450	450	0.00%
ELECTRICITY	11,204	11,500	9,572	11,500	10,000	-13.04%
HEATING	15,719	15,000	18,561	15,000	16,500	10.00%
ALARM MONITORING	263	250	113	250	250	0.00%
ELEVATOR MAINT	2,812	3,000	2,993	3,000	3,000	0.00%
BUILDING SUPPLIES	3,944	3,000	3,095	3,000	3,000	0.00%
WOMEN'S CLUB GRANT	0	2,400	2,400	-	-	
REPAIRS & MAINT	12,567	10,000	14,364	10,000	10,000	0.00%
CUSTODIAN PAGER	0	100	-	100	100	0.00%

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
MILEAGE REIMB	0	-	-	0	100	
BANDSTAND & SIGN ELECTR	1,095	675	900	1,100	1,000	-9.09%
TOTAL TRACY HALL	48,004	46,375	52,438	44,400	44,400	0.00%
TOTAL PUBLIC WORKS DEPARTMENT	1,855,437	1,957,237	1,886,465	1,975,619	2,032,292	2.87%
DEBT SERVICE EXPENDITURES						
TRACY HALL PRINCIPAL	45,000	45,000	45,000	-	-	
DEBT INTEREST	4,297	1,436	1,436	-	-	
TOTAL	49,297	46,436	46,436	-	-	
TOWN APPROPRIATION						
NORWICH SPECIAL EVENTS	0	1,000	-	-	-	
TOTAL	0	1,000	-	-	-	
TAX EXPENDITURES						
WINDSOR COUNTY TAX	0	-	-	-	-	
TAX ADJUSTMENTS & ABATEMENT	1,072	5,000	18,602	5,000	5,000	0.00%
INTEREST	26	-	1,151	-	-	
TOTAL	1,098	5,000	19,753	5,000	5,000	0.00%
INSURANCES						
COBRA EXPENSE	1,043	-	168	-	-	
PROP & CAS INSURANCE	69,033	75,000	78,626	80,200	82,500	2.87%
UNEMP INS RATE ASSMT	6,984	7,850	5,518	5,236	5,236	0.00%
WORKER'S COMP INS	70,940	77,500	80,886	84,000	117,026	39.32%
TOTAL	148,000	160,350	165,198	169,436	204,762	20.85%
TOTAL TOWN EXPENDITURES	3,899,106	4,268,353	4,159,878	4,222,828	4,327,993	2.49%
OTHER MONETARY ARTICLES						
NORWICH AMERICAN LEGION	1,500	1,500	1,500	1,500	1,500	0.00%
NORWICH PUBLIC LIBRARY - OPERATING	200,000	250,000	250,000	257,500	265,000	2.91%
NORWICH PUBLIC LIBRARY - CAPITAL		50,000	50,000	-	-	
NORWICH LIONS CLUB FIREWORKS	3,000	3,000	3,000	3,000	3,000	0.00%
SERG	750	750	750	-	-	

**Town of Norwich
FY17 Proposed Expenditure Budget**

Account	Actual 2014	Final Budget 2015	Actual 2015	Budget 2016	Proposed Budget	% Change
ADVANCE TRANSIT	10,360	10,360	10,360	12,860	12,860	0.00%
THE FAMILY PLACE	4,000	4,000	4,000	4,000	6,000	50.00%
HEADREST	2,500	2,500	2,500	2,500	2,500	0.00%
SEVCA	3,750	3,750	3,750	3,750	3,750	0.00%
WHITE RIVER COUNCIL ON AGING	5,300	5,300	5,300	5,300	5,300	0.00%
WINDSOR COUNTY PARTNERS	1,000	1,000	1,000	1,000	1,000	0.00%
WISE	2,500	2,500	2,500	2,500	2,500	0.00%
YOUTH-IN-ACTION	3,000	3,000	3,000	3,000	3,000	0.00%
NORWICH CEMETERY ASSOCATN	15,000	15,000	15,000	15,000	15,000	0.00%
UPPER VALLEY TRAILS ALLIANCE	2,000	2,000	2,000	2,000	2,000	0.00%
NORWICH HISTORICAL SOCIETY	8,000	8,000	8,000	8,000	8,000	0.00%
VISITING NURSE ASSOC. & HOSPICE	15,600	15,600	15,600	15,600	15,600	0.00%
HCRS	3,093	3,093	3,093	3,093	-	-100.00%
NORWICH CHILD CARE SCHOLARSHIP	4,348	4,348	4,348	4,348	4,348	0.00%
GOOD BEGINNINGS				3,000	3,000	0.00%
RSVP	500	500	500	500	500	0.00%
TOTAL MONETARY ARTICLES	286,201	386,201	386,201	348,451	354,858	1.84%
TOTAL TOWN EXPENDITURES WITH MONETARY ARTICLES	4,185,307	4,654,554	4,546,079	4,571,279	4,682,851	2.44%

**TOWN OF NORWICH, VERMONT AND
NORWICH TOWN SCHOOL DISTRICT
WARNING OF ANNUAL MEETING, MARCH 1, 2016**

The legal voters of the Town of Norwich, Vermont and the Norwich Town School District are hereby notified and warned to meet in Tracy Memorial Hall, Norwich, Vermont at 7:00 pm on Monday, February 29, 2016, to transact business not requiring a vote by Australian ballot. Voting for Town Officers and for all articles on the Warning will be by Australian ballot. The polls will be open Tuesday, March 1, 2016 from 7:00 am to 7:00 pm.

This meeting is called to determine if the Town will:

Article 1. Elect a Moderator of the Town and School District meeting for one year.

Article 2. Elect Town and School District Officers for terms starting in 2016.

Article 3. Hear and act on the reports of the Officers of the Town and Town School District.

Article 4. Shall the voters of the Town of Norwich approve a gross spending General Town Budget of \$4,327,993 plus state and federal grants and gifts consistent with budgeted programs for the period July 1, 2016 to June 30, 2017?

Article 5. Shall the voters of the Town of Norwich appropriate \$20,000 for Public Safety Facility Architectural/Engineering Services which are estimated to cost \$35,000 to be available upon passage of this Article?

Article 6. Shall the voters of the Town of Norwich appropriate \$27,000 for a portion of the estimated local share of \$82,264 for a \$432,968 addition to the Public Works Garage to be available upon passage of this Article?

Article 7. Shall the voters of the Town of Norwich advise the Selectboard to use Federal and State monies that were initially allocated for replacement of the Pool Dam, which was not permitted by the Agency of Natural Resources, for Alternate Projects such as removal of the remnants of the Pool dam, an addition to the existing Public Works building and replacement of a culvert on VT Route 132 near Bowen Hill Road?

Article 8. Shall the voters of the Town of Norwich appropriate \$12,860 to Advance Transit to be used to help cover operating costs and providing matching funds for grants, such amount being reasonably necessary for the support of providing public transportation services to benefit Town residents?

Article 9. Shall the voters of the Town of Norwich appropriate \$3,000 to Good Beginnings to be used for those operating expenses that are reasonably necessary for the support of programs to benefit Norwich residents?

Article 10. 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, such amount being reasonably necessary for the support of programs to benefit Town residents?

Article 11. Shall the voters of the Town of Norwich appropriate \$2,500 to Headrest to be used for operation of the hotline, such amount being reasonably necessary for the support of Norwich callers using the 24-hour hotline?

Article 12. Shall the voters of the Town of Norwich appropriate \$1,500 to the Norwich American Legion, to be used for the Legion's Memorial Day observance, such amount being reasonably necessary to provide a dignified event honoring those Town residents who gave all?

Article 13. 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?

Article 14. Shall the voters of the Town of Norwich appropriate \$4,348 to The Child Care Center of Norwich to be used for income sensitive scholarships to Norwich children, such amount being reasonably necessary for the support of programs to benefit Town residents?

Article 15. Shall the voters of the Town of Norwich appropriate \$8,000 to the Norwich Historical Society and Community Center to support those programs that support the celebration of historic events, such amount being reasonably necessary for the support of programs to benefit Town residents?

Article 16. Shall the voters of the Town of Norwich appropriate \$3,000 to the Norwich Lions Club to be used to underwrite the fireworks for the Norwich Fair in celebration of the 254th year of the Town's Charter?

Article 17. Shall the voters of the Town of Norwich appropriate \$265,000 to the Norwich Public Library Association, to be used for the operating expenses of the Library?

Article 18. Shall the voters of the Town of Norwich appropriate \$3,750 to SEVCA (Southeastern Vermont Community Action) to be used for emergency needs, referral to and assistance with accessing needed services, financial counseling and food and nutrition education, such amount being reasonably necessary for the support of programs to benefit Town residents?

Article 19. Shall the voters of the Town of Norwich appropriate \$6,000 to The Family Place to be used for general program support, such amount being reasonably necessary for the support of programs such as direct service through early intervention, child care payment assistance, healthy baby visits, reach up, welcome baby, parent education, playgroups and other services to benefit Norwich residents and their children?

Article 20. Shall the voters of the Town of Norwich appropriate \$2,000 to the Upper Valley Trails Alliance to be used for trail planning and work, such amount being reasonably necessary for the support of programs to benefit Town residents?

Article 21. Shall the voters of the Town of Norwich appropriate \$15,600 to the Visiting Nurse Association & Hospice of VT and NH to help support the home health, maternal and child health and hospice care provided in patients' homes and in community settings, such amount being reasonably necessary for the support of programs to benefit Town residents?

Article 22. Shall the voters of the Town of Norwich appropriate \$5,300 to the White River Council on Aging to be used for home delivered meals, transport and social services, such amount being reasonably necessary for the support of programs to benefit senior citizen Town residents?

Article 23. Shall the voters of the Town of Norwich appropriate \$1,000 to Windsor County Partners to be used for mentoring youth, such amount being reasonably necessary for the support of programs to benefit Town youth?

Article 24. Shall the voters of the Town of Norwich appropriate \$2,500 to WISE (Women's Information Service) to be used to support WISE's crisis intervention and support services and prevention education, such amount being reasonably necessary for the support of programs to benefit Town residents?

Article 25. Shall the voters of the Town of Norwich appropriate \$3,000 to Youth-In-Action to be used for those operating expenses that are reasonably necessary for the support of programs to benefit Norwich residents?

Article 26. Vote a five-year extension of the exemption from property taxes previously granted to The University Grange under the provisions of 32 VSA § 3840.

Article 27. Vote a five-year extension of the exemption from property taxes previously granted to the Root District Game Club under the provisions of 32 VSA § 3840.

Article 28. Vote a five-year extension of the exemption from property taxes previously granted to the Beaver Meadow Union Chapel under the provisions of 32 VSA § 3840.

Article 29. Pursuant to 24 VSA § 2741(a)&(c) and 32 VSA § 3832(7), vote to renew and extend for five years the property tax exemption agreements between the Town of Norwich and the Norwich Fire District for two parcels of land owned by the Norwich Fire District, parcel #1 being approximately 350 acres lying southwest of Beaver Meadow Road and adjacent to Charles Brown Brook and parcel #2 being approximately 567 acres lying along Beaver Meadow Road and Tucker Hill Road; to exempt these lands from property tax and to keep in place the deeds conveying the development and recreation rights on said lands to the Town of Norwich, under which deeds the Norwich Fire District retained forestry and water rights. These development and recreation rights will revert to the Norwich Fire

District if the tax exemptions are revoked, or if they are not extended by renewal when required.

Article 30. Shall the voters of the Town of Norwich 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 12, 2016 and the balance will be due at the same location on or before 4:30 pm February 10, 2017. 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 1½% per month thereafter. All delinquent taxes will be subject to an 8% collection fee in accordance with Vermont Statutes after February 10, 2017.

Article 31. Transact any other business that may legally come before the annual Norwich Town Meeting.

Article 32. 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).

Article 33. 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)?

Article 34. Shall the voters of the Norwich Town School District appropriate \$_____, necessary for the support of its school for the year beginning July 1, 2016 and ending June 30, 2017?

Article 35. Transact any other business that may legally come before the annual meeting of the Norwich Town School Board.

Norwich Selectboard

Norwich School Board

Christopher Ashley

Justin Campfield

Linda Cook

Thomas Candon

Stephen Flanders

Kelley Hersey

Dan Goulet

James Mackall

Mary Layton

Neil Odell

Voter Information

Registration: To be eligible to vote in this election, people must register to vote and applications to the checklist must be received by the Town Clerk by 4:30 pm on Wednesday, February 24, 2016.

Absentee Ballots: All requests for absentee voter ballots must be made prior to 4:30 pm on Monday, February 29, 2016. There are three ways you may vote by absentee ballot:

1. Voters may vote in person in the Town Clerk's Office. 17 VSA § 2537.
2. Ballots may be delivered by teams of Justices of the Peace to voters who are absent due to illness or physical disability. The Town Clerk must receive notice no later than three days in advance. 17 VSA § 2538.
3. Ballots may be mailed to absent voters if a valid application has been filed with the Town Clerk. 17 VSA § 2539.

Curbside Voting: Election Officials are permitted "to carry a ballot to a handicapped or elderly person in order to permit that person to mark his ballot while in a motor vehicle adjacent to the polling place." 17 VSA § 2502(b).

Tracy Hall is handicapped accessible. Any person needing additional assistance should contact the Town Clerk at least four days before Town Meeting.