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OFFICE OF THE TOWN MANAGER

TO: SELECTBOARD
FROM: DAVID ORMISTON, INTERIM TOWN MANAGER
SUBJECT: FISCAL YEAR 2018 BUDGET
DATE: NOVEMBER 7, 2016

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1. INTRODUCTION

This memorandum summarizes the attached draft Fiscal Year 2018 budget and identifies some of the major budget issues. Included in the budget binder are departmental budget submissions and supporting materials. There is an index of material by tab at the front of the binder. Many thanks to the Department Heads and especially Roberta and Miranda for their help in preparing the Town budget and supporting materials.

The proposed FY18 expenditure budget, **not including other monetary articles**, is \$89,410 or 2.07% more than the FY17 adopted expenditure budget. However, due to a decrease in “other voted on articles” from last year (architectural fees and the FEMA local match) the full overall budget is only 1.13% or \$53,620 more than FY17. The draft budget proposes no increase in personnel and no increases in services.

Based on the April 1, 2017 Grand List increasing in value by \$1,849,100 over the April 1, 2016 Grand List, keeping the Undesignated Fund balance at 16% and a decrease in other voted on monetary articles of \$35,790, the projected Town tax rate would be \$0.5053, an increase of 1.50% above the FY17 tax rate of \$0.4977.

2. KEY CHANGES

- The budget reflects the change in Town Manager Pay. Based on the advertised salary for the Permanent Town Manager this budget shows a decrease in Town Manager Pay of \$35,570. However, due to the changeover in this office, health insurance also shows a \$26,486 increase for the department.
- A proposed increase in the cost of a Transfer Station Windshield Sticker from \$20 to \$25. The last increase in Sticker cost was in July, 2015.
- Should the Public Safety Building Bond Vote pass this will add \$33,388 to the indebtedness of the Town. The following year, in FY19, the capital lease for the tower will be paid off leaving the bonds for the communications tower and Public Safety Building as the remaining long term debt.
- One time expenditures from last year for the highway garage (\$27,000) and architectural services (\$17,000) are not a part of the FY18 budget.

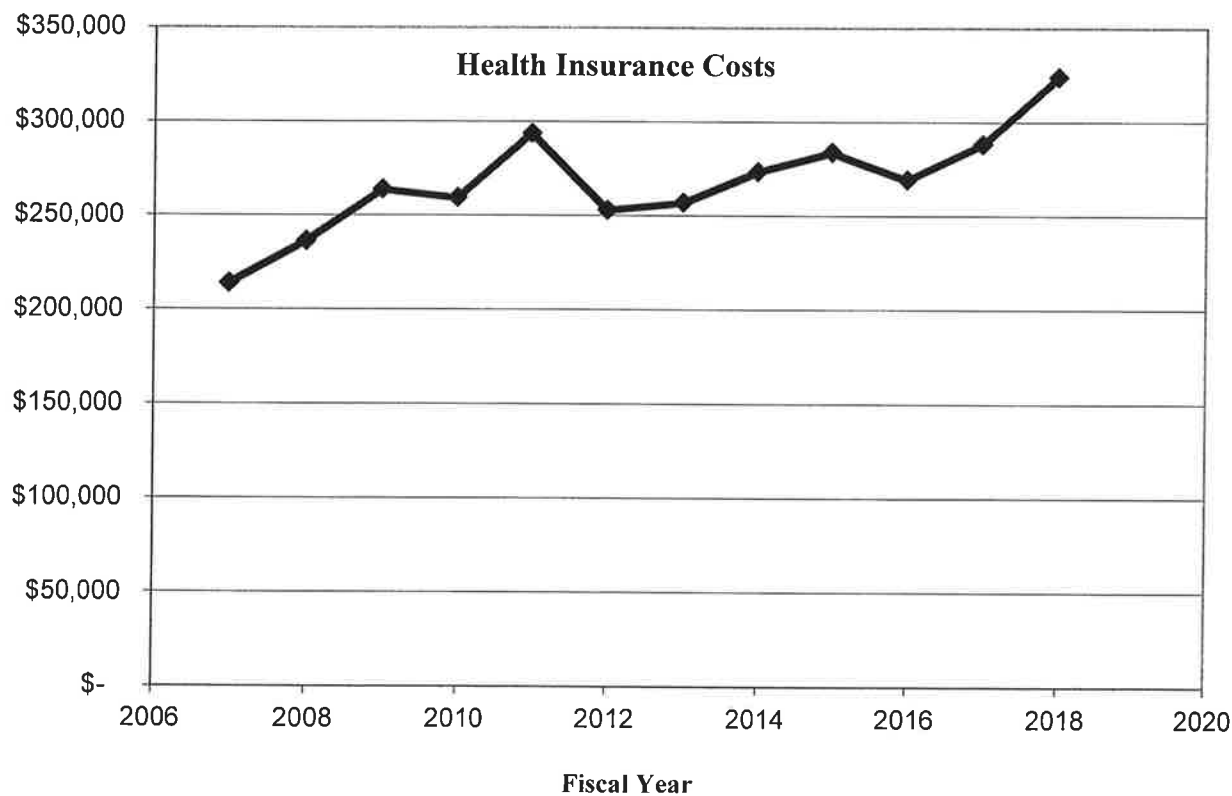
3. KEY ISSUES

- If necessary, how does the Selectboard want to cover the contingency costs on the Public Safety Building Project?
- The designated fund for Tracy Hall has not been added to in several years. I would recommend that the Selectboard re-establish contributions to this fund.
- In an effort to meet budget the past couple of years the Fire Department has limited its expenditures on Tools & Equipment. Should the Selectboard consider raising this expense line?
- The increase in worker compensation expenses. In six years worker compensation has gone up 227%.
- The increased costs of ambulance coverage. The costs for this service have increased 41% since 2015.

4. EXPENDITURES

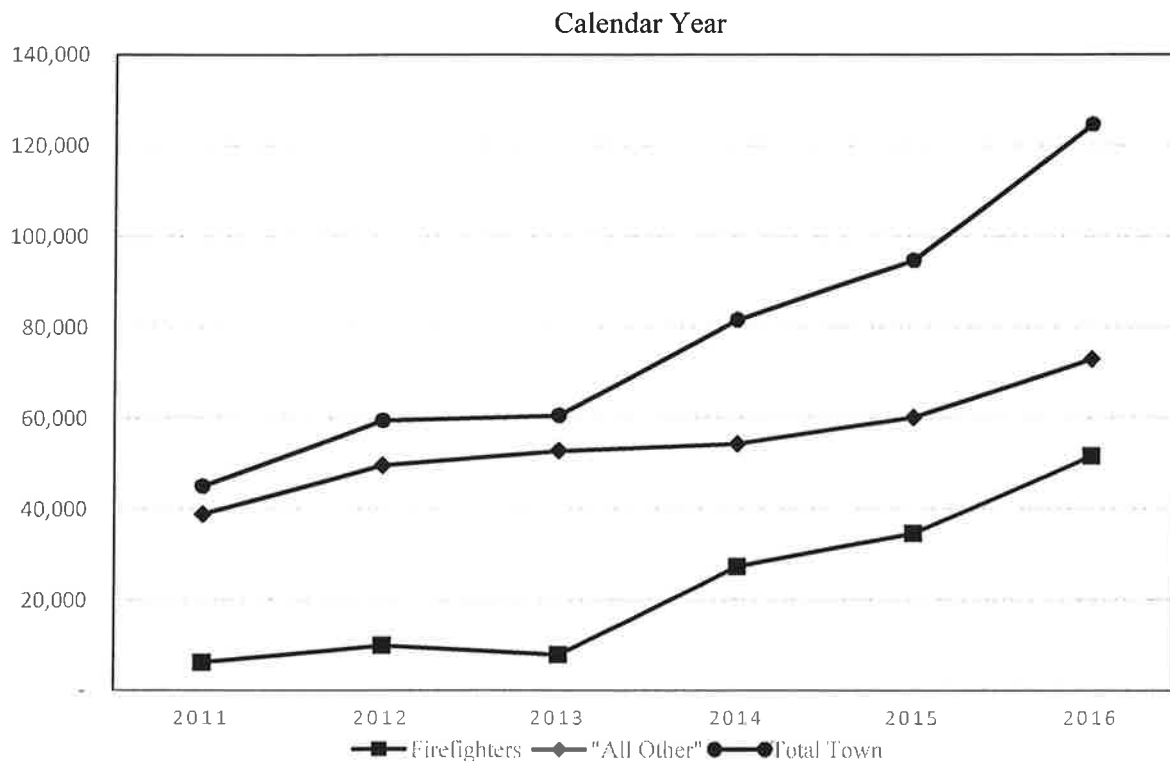
Wages, salaries and benefits account for approximately 46% of the operating budget. The draft budget is based on an increase in the Cost of Living Adjustment (COLA) of 1.1% using the November to November five year average annual increase in the CPI. The September to September five year average annual increase in the CPI is 1.00%. The FY18 budget includes steps for both bargaining and non-bargaining unit employees on their anniversary date of hire based on a satisfactory performance review.

Health insurance accounts for approximately 7% of the operating budget. Health insurance premiums are based on a calendar year. The draft budget uses the actual exchange costs for the first six months of FY18 and assumes an averaged 8% increase for the second six months and is based on our employee's current enrollment type. The average premium increase for 2017 over 2016 is 8%. The Town's cost is lower than the actual and projected premium increases because employees are sharing part of the costs of the premium increases. The following chart shows the historic and estimated FY17 and projected FY18 health insurance costs.

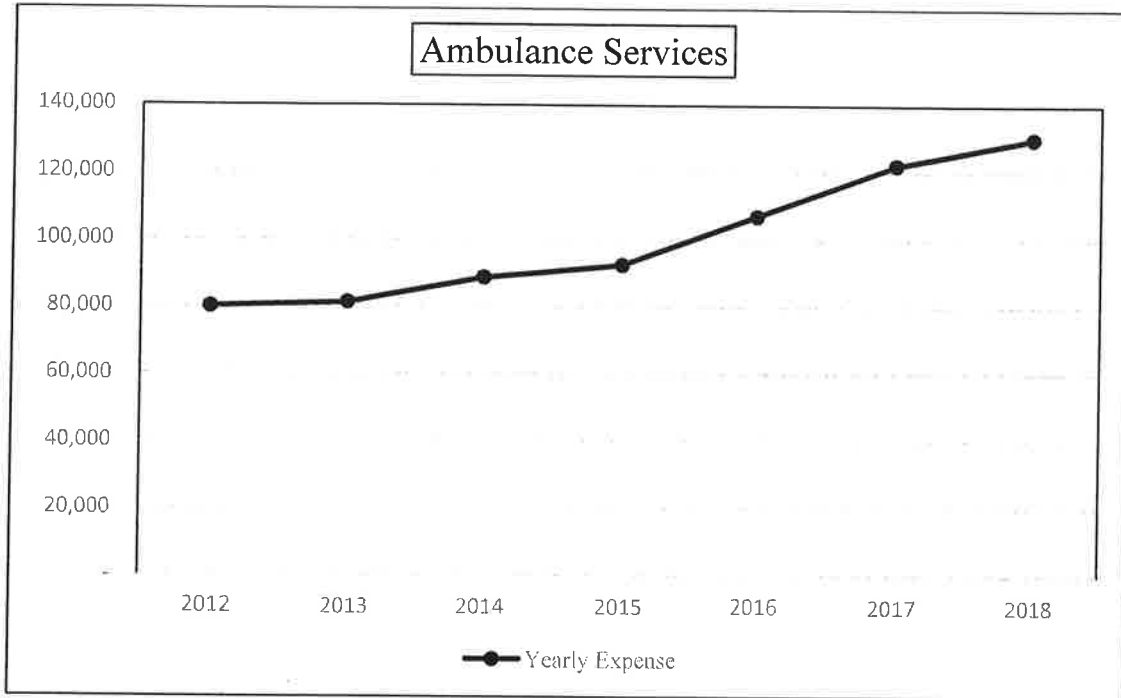


Workers' compensation makes up 3% of the budget but is increasingly becoming a noticeable component of our expenses. The budgeted amount for 2017-2018 is 12.80% higher than 2016-2017. Workers' compensation insurance premiums are calculated according to how employees are classified (with regards to the specific type of work they perform) and the rate assigned to each employee classification. As stated above, workers' compensation has increase 227% over the last six years. The classification most notable for driving this increase is the Volunteer Firefighters. This is because of the increased risk that this category now bears because of various statutory changes and burdens to this pool of employees. Further changes to the workman's compensation climate have affected independent contractors as well.

Worker Compensation



Much like workers' compensation, ambulatory services takes up 3% of our budget. The increased rate of expense for this service is also noticeable. The rates have increased upwards to 41% since 2015. These increases reflect an increase in Hanover's operating cost for emergency medical services. The \$130,235 that we have budgeted for 2017-2018 is a 34% increase over FY17.



5. DEBT SERVICE EXPENDITURES

The non-reoccurring expenses in the proposed FY18 budget are debt service. The following table shows the current and future payments due for principal and interest on our debt. The Tracy Hall bond was paid off in FY15 and the Grader was paid off in FY16. The total debt service for FY18 is projected to be \$93,049. That is an increase of 55%.

Fiscal Year	Bonds		Lease - Purchase	Total
	Communications	Police / Fire	Communications	
2017	33,256	-	26886	60,142
2018	32,775	33,388	26886	93,049
2019	32,189	88,601		120,790
2020	31,505	87,727		119,232
2021	30,738	86,814		117,552
2022	29,894	85,861		115,755
2023	28,976	84,865		113,841
2024	28,000	83,813		111,813

6. RESERVE FUNDS

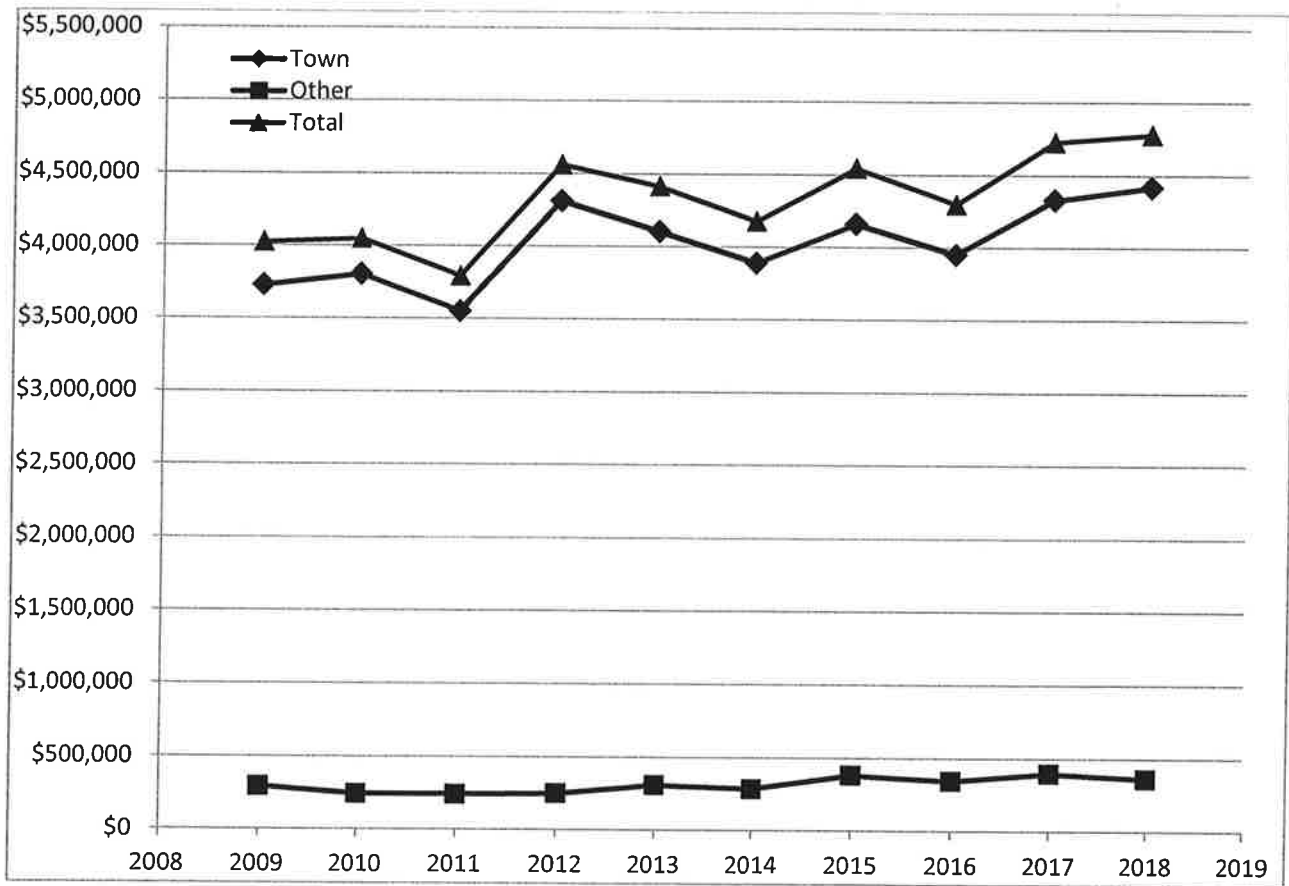
The following is a table that shows historic and proposed appropriations for major Reserve Funds. The estimated appropriations needed and expenditures for the principal reserve funds are in the binder following the budget.

	June 30, 2016 Balance	FY17 Appropriation	Proposed FY18 Appropriation	Delta FY18- FY17
Affordable Housing	\$45,286	\$0	\$0	\$0
Bandstand	\$1	\$0	\$0	\$0
Building & Grounds Equipment	\$11,759	\$15,000	\$7,000	(\$8,000)
Citizens Assistance	\$2,343	\$1,000	\$1,000	\$0
Communications Project	\$28,212	\$0	\$0	\$0
Fire Apparatus	\$390,660	\$65,975	\$66,000	\$25
Fire Equipment	\$56,696	\$4,000	\$4,000	\$0
Fire Station	\$16,828	\$4,000	\$4,000	\$0
General Administration				
Equipment	\$22,038	\$5,500	\$5,500	\$0
Generators	\$5,007	\$5,000	\$5,000	\$0
Highway Bridges	\$152,730	\$35,000	\$35,000	\$0
Highway Equipment	\$338,366	\$135,000	\$140,000	\$5,000
Highway Garage	\$18,556	\$63,460	\$0	(\$63,460)
Facility Studies	\$12,591	\$17,000	\$0	(\$17,000)
Paving	\$134,605	\$275,000	\$275,000	\$0
Police Cruiser	\$77,221	\$10,000	\$10,000	\$0
Police Special Equipment	\$12,299	\$2,500	\$2,500	\$0
Police Station	\$3,985	\$3,500	\$3,500	\$0
Records Restoration	\$24,972	\$9,000	\$9,000	\$0
Sidewalks	\$46,704	\$10,000	\$10,000	\$0
Solid Waste	\$37,997	\$8,000	\$8,500	\$500
Tennis Courts	\$14,645	\$4,500	\$4,500	\$0
Town Pool	\$4,446	\$0	\$0	\$0
Tracy Hall Building	\$25,993	\$0	\$0	\$0
Total	\$1,483,940	\$673,435	\$590,500	(\$82,935)

7. EXPENDITURE HISTORY

The following table and chart show the actual and estimated FY17 and projected FY18 expenditures starting in FY08.

Fiscal Year	Town Budget	Other Monetary	Total
2009	\$3,728,907	\$295,934	\$4,024,841
2010	\$3,804,760	\$244,741	\$4,049,501
2011	\$3,551,276	\$242,241	\$3,793,517
2012	\$4,311,870	\$250,127	\$4,561,997
2013	\$4,103,989	\$310,001	\$4,413,990
2014	\$3,889,106	\$286,201	\$4,175,307
2015	\$4,159,878	\$383,108	\$4,542,986
2016	\$3,950,955	\$345,358	\$4,296,313
2017	\$4,327,993	\$398,858	\$4,726,851
2018	\$4,417,403	\$363,068	\$4,780,471



The 2017-2018 Town budget, not including other monetary articles, is proposed to be \$89,410 more than the adopted FY17 budget. The other monetary articles are based on the outside agencies. As of now the outside agencies are requesting \$8,210 more than FY17. However, last year for the 2016-2017 budget there was an additional \$44,000 in separate voted articles. Therefore, the net difference between FY18 and FY17 voted articles and outside agencies is a decrease of \$35,790. This leaves an overall 1.13% increase over the prior year's budget.

8. REVENUES

Revenues to fund expenditures come from property taxes and other sources as defined in the revenue estimate spreadsheet.

9. NON-PROPERTY TAX REVENUES

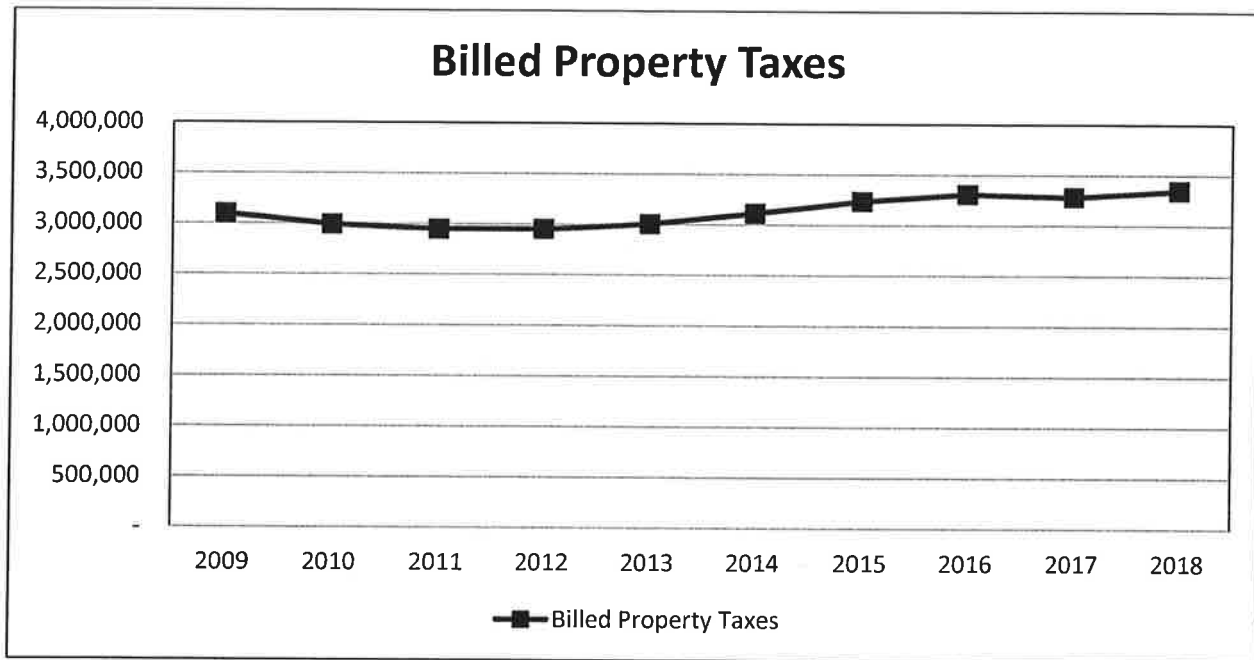
The following are historic and projected non-property tax revenues without grants and does not include payment from reduction in fund balance.

FY15 Actual	\$638,185
FY16 Actual	\$630,365
FY17 Estimate	\$629,028
FY 18 Estimate	\$655,619

10. PROPERTY TAXES

The following table and chart show the historic and projected amounts to be raised from property taxes to support Town expenditures exclusive of outside agency appropriations.

Fiscal Year	Billed Property Tax	Change from Previous Year
2009	3,098,249	
2010	2,993,816	(104,433)
2011	2,949,051	(44,765)
2012	2,950,574	1,523
2013	3,006,187	55,613
2014	3,114,367	108,180
2015	3,237,031	122,664
2016	3,309,595	72,564
2017	3,282,331	(27,264)
2018	3,346,529	64,198

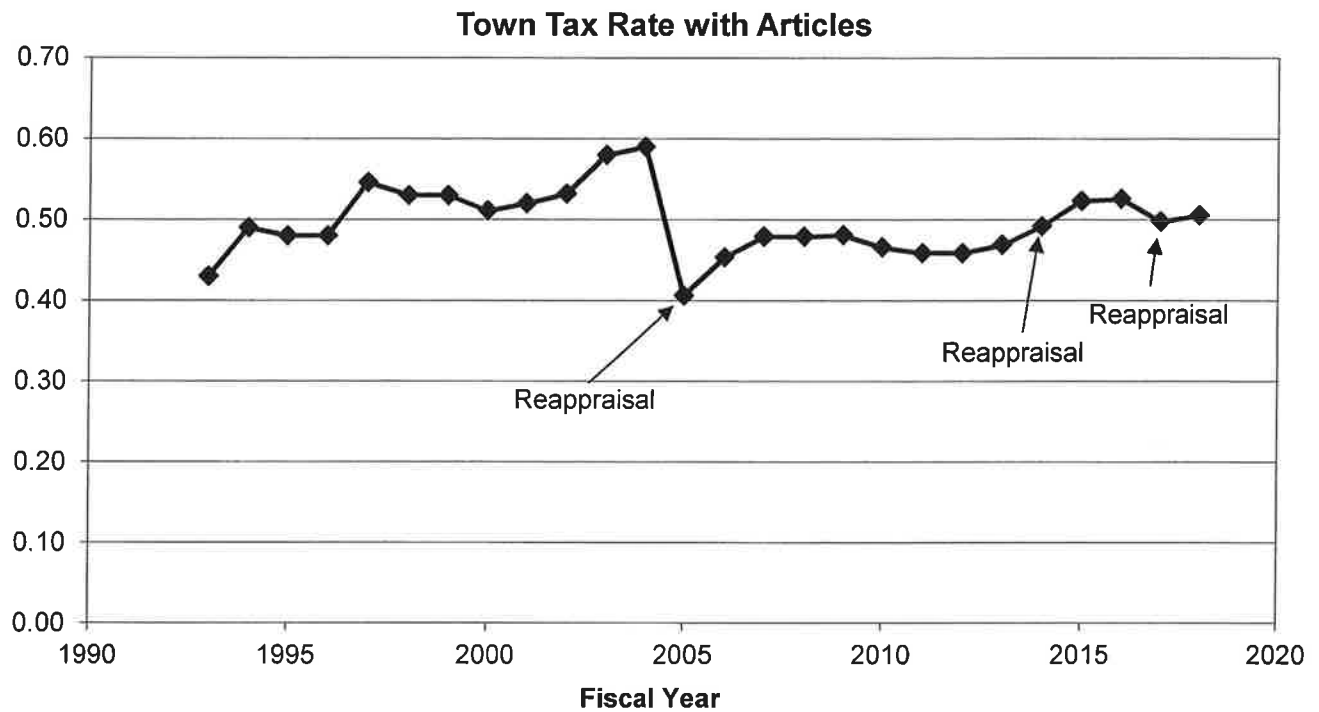


11. PROJECTED TAX RATE

The following table shows the projected tax rate for Town expenditures and for the other monetary articles. For purposes of calculating a projected tax rate, the FY18 Grand List was estimated to increase \$1,849,100 from the FY17 Grand List as a result of new construction. The estimated payment from a reduction in the Undesignated Fund balance is \$190,090 leaving an Undesignated Fund balance of 16% of the budget.

Fiscal Year	Town	Articles	Local Agreement	Total	Diff. from Previous Year
2008	0.4387	0.0323	0.0018	0.4728	
2009	0.4201	0.0571	0.0038	0.4810	0.0082
2010	0.4261	0.0349	0.0048	0.4658	-0.0152
2011	0.4188	0.0348	0.0052	0.4588	-0.0070
2012	0.4125	0.0410	0.0053	0.4588	0.0000
2013	0.4094	0.0542	0.0053	0.4689	0.0101
2014	0.4413	0.0454	0.0051	0.4918	0.0229
2015	0.4623	0.0542	0.0051	0.5231	0.0313
2016	0.4701	0.0557	0.0056	0.5258	0.0027
2017	0.4387	0.0539	0.0051	0.4977	-0.0281
2018	0.4512	0.0490	0.0051	0.5053	0.0076

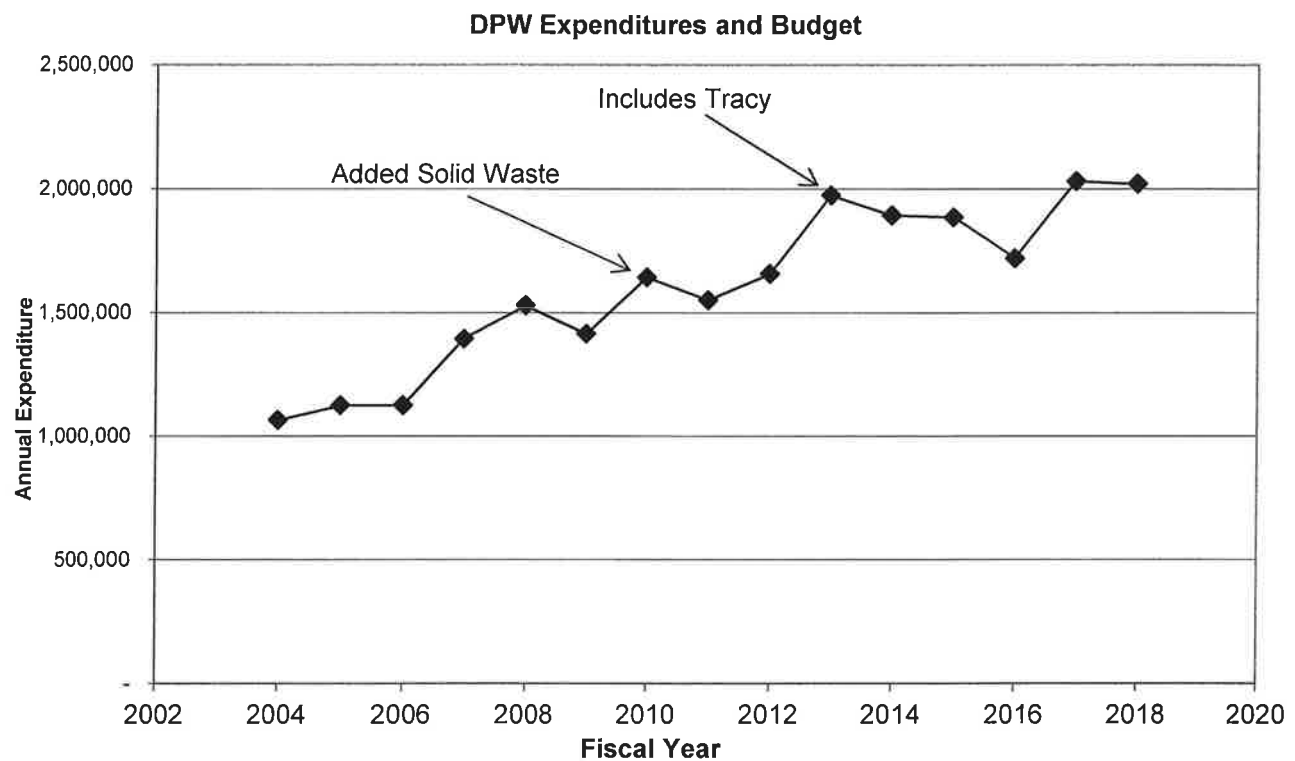
The following chart shows the historical and projected Town tax rates including other monetary articles. The Windsor County tax became a separate item on the tax bill in FY14.



12. PUBLIC WORKS

The proposed FY18 Public Works budget is (\$11,040) or -0.54%, less than the adopted FY17 budget. Other than the need to add food scrap collection at the transfer station, due to Act 148, there is no proposed change in the current level of services.

The following chart shows historic and projected Public Works expenditures.



The costs of Public Works services are strongly influenced by the cost of fuels and oil based products and the costs of major commodities like bituminous concrete, sand and salt. As for the cost of fuels we are of the mindset that FY18 prices will be approximately the same as we are paying now.

The cost of asphalt (bituminous concrete) has been on an increasing trend but has stabilized in the last few years. Similar to bituminous concrete, the cost of salt is closely tied to the cost of petroleum because of extraction and transportation costs. We have obtained a price for salt at \$69.98 per ton for the FY17 season which is \$2.57 per ton over FY16. The FY18 budget for salt and chemicals projects a 3% increase, which is \$3,588 more than the FY17 budget.

The tentative replacement schedule for vehicles in the Public Works fleet is shown in the Reserve Funds section of the budget. Vehicles are replaced based on the Equipment Acquisition and Replacement section of the Purchasing Policy and not based solely on age or hours.

The Public Works Building needs a new roof. This was discussed last year and the Public Works Building is a part of the FEMA Alternate Projects which we are currently in the process of working through. However, I feel this is important to revisit. There was an estimate for installing a 60 mil white PVC membrane roof over the existing roof with insulation for estimated cost of \$39,000. In addition a mechanical contractor would need to disconnect and reconnect the solar hot water array at an estimated cost of \$1,500.

A November 11, 2014 report from DeWolfe Engineering Associates recommended installing additional supports for the mezzanine and solar array, which has been done, and that they could not determine if there were structurally reliable lateral load resisting elements that exist in the sidewalls and back walls. Further investigation determined that there were no lateral load resisting elements in the side and back walls. The estimated engineering and construction cost for these repairs is between \$15,000 and \$25,000.

The State of Vermont requires that all roofs be designed for a minimum snow load of 40 psf. DeWolfe found that "The existing tapered steel beams would be slightly over-stressed, but within commonly accepted structural engineering limits, for a small increase in dead load due to the addition of new lightweight insulated roof panels." The calculations were based on an IBC Risk Category of II which is for normal, non-essential function, structures. In a subsequent investigation DeWolfe found that "However, the change from a heated space to an unheated space would increase the code required snow loads by an additional 2.0 PSF and therefore would not be structurally acceptable." This indicates how marginally structurally acceptable the current building is because an increase from a snow load of 40 psf to 42 psf results in a structure that is not structurally adequate.

In FY17 there was an appropriation of \$36,460 to go along with the existing fund balance in the Highway Building Designated Fund to be used for the structural repairs and membrane roof. The need for \$36,460 was based on the lower estimate of \$15,000 for the structural work, \$1,500 for the solar array and the \$39,000 for the roof. The \$36,460 was to be added to an estimated starting fund balance of \$19,040 to cover the estimated project costs of \$55,000.

The Sidewalk Reserve Fund has a June 30, 2016 balance of \$46,704, \$25,000 of the balance was the result of a petition article for new sidewalks. Based on an analysis that was done in 2012 \$10,000 should be added every year so that sufficient funds are available for major repairs and reconstruction.

Solid Waste Division – Public Works

The passage of Act 148, an act relating to establishing universal recycling of solid waste, significantly changed how municipal solid waste (MSW) and recycling is handled. Some of the changes are:

As of July 1, 2014, we cannot charge for handling mandated recyclables but can increase the cost of handling MSW to offset the costs of handling recyclables.

As of July 1, 2015, the following mandated recyclables were banned from landfills and from our MSW compactor:

- Metal: aluminum and steel cans, aluminum foil and pie plates,
- Glass: bottles and jars from foods and beverages,
- Plastics: #1 and #2 (PET and HDPE resin types) containers,
- Paper: corrugated cardboard, white and colored paper, newspaper, magazines, paper mail and envelopes, boxboard, and paper bags.

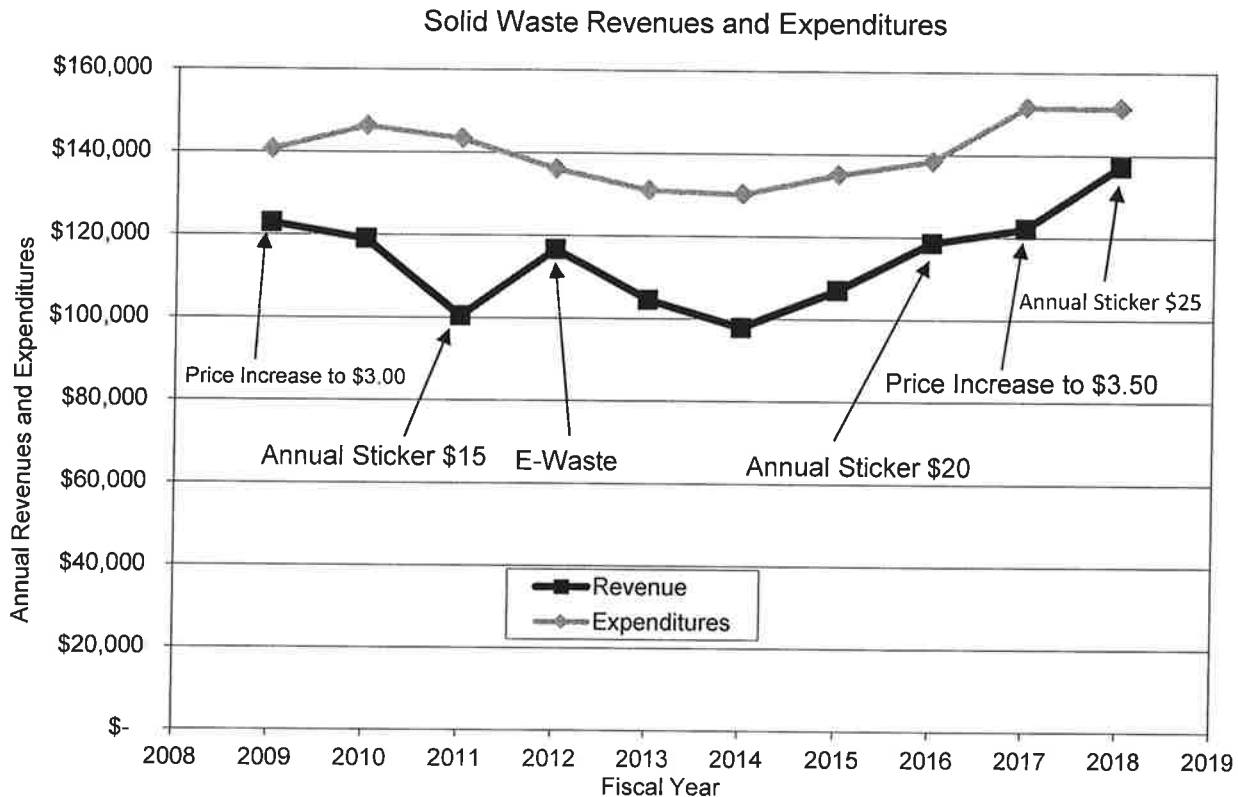
Some other items:

- **As of July 1, 2017, we are required to collect food scraps separate from other solid waste and deliver to a management facility. This will be included in the FY18 budget.**
- As of July 1, 2020, there will be a ban on knowingly disposing of food residuals.
- We are working with Hartford, Hanover, and Lebanon to provide for more frequent and convenient HHW collection.
- We are working with Hartford, Hanover, and Lebanon to develop a program for handling organics including food wastes.

These changes should reduce the amount of waste going to landfills, decrease the amount of materials going to landfills that should not be, increase the amount or materials recycled and, hopefully, reduce the amount of hazardous materials stored in basements and garages.

The cost of the coupon card increased from \$30 to \$35 as of July 1, 2016. We estimate that the FY17 revenues will be 80% of expenditures not including the payment to GUVSWD. For FY18 we are proposing to raise the window stickers 25% from \$20 to \$25. Our estimates show the FY18 revenues will be 91% of expenditures. Revenues from the trash coupons have also been coming in higher than expected. The last increase in the window stickers was July, 2015.

The following chart shows the historic and projected revenues and expenditures of the Solid Waste Division including the increase in coupon cost and not including the payment to GUVSWD.



Buildings and Grounds Division – Public Works

There is a proposed decrease in capital expenditures to the Buildings and Grounds Designated Equipment Fund by \$8,000. Since the expenditure for replacement of Buildings and Grounds Truck #9 came in under budget last year by \$11,006, Andy is proposing to divide the savings between fiscal year 2018 and 2019 thus helping to keep Public Works within the budget guidelines.

Tracy Hall Division – Public Works

There is a \$5,000 or 50% increase over the fiscal year 2017 for Repairs and Maintenance. Tracy Hall is a large, older building that is in constant use by the town employees and the community at large. It is important to be pro-active in the repairs and maintenance.

13. POLICE

The proposed FY18 Police Department budget is \$8,805 or 1.53%, more than the adopted FY17 budget. There is no proposed change in the current level of services.

This budget does not include a contribution to the Police Station Reserve fund. The thought process is that hopefully the bond vote will pass and therefore we will not be a need to fund the police station designated fund because the assets will be new. However, it would be wise to revisit this fund once the Tower lease has been paid off. Funding for this is easier with smaller amounts over a larger period of time rather than waiting until the capital assets deteriorate and then trying to catch up later. There are no other substantive changes proposed in the Police Department budget.

14. FIRE

The proposed FY18 Fire Department budget is \$30,551, or 8.38%, more than the adopted FY17 budget. There is no proposed change in the current level of services.

The biggest reason for the increase in the fire budget is the Ambulance contract. The Ambulance expense is \$33,079 or 34% more than the amount budgeted for the year prior. On the flip side, the Fire Department budget does not includes a contribution to the Fire Station Reserve fund. Like the Police Department, it would be wise to revisit this fund once the Tower lease has been paid off. Funding for this is easier with smaller amounts over a larger period of time rather than waiting until the capital assets deteriorate and then trying to catch up later.

15. EMERGENCY MANAGEMENT

The proposed FY18 Emergency Management budget is (\$461), or .64%, less than the adopted FY17 budget.

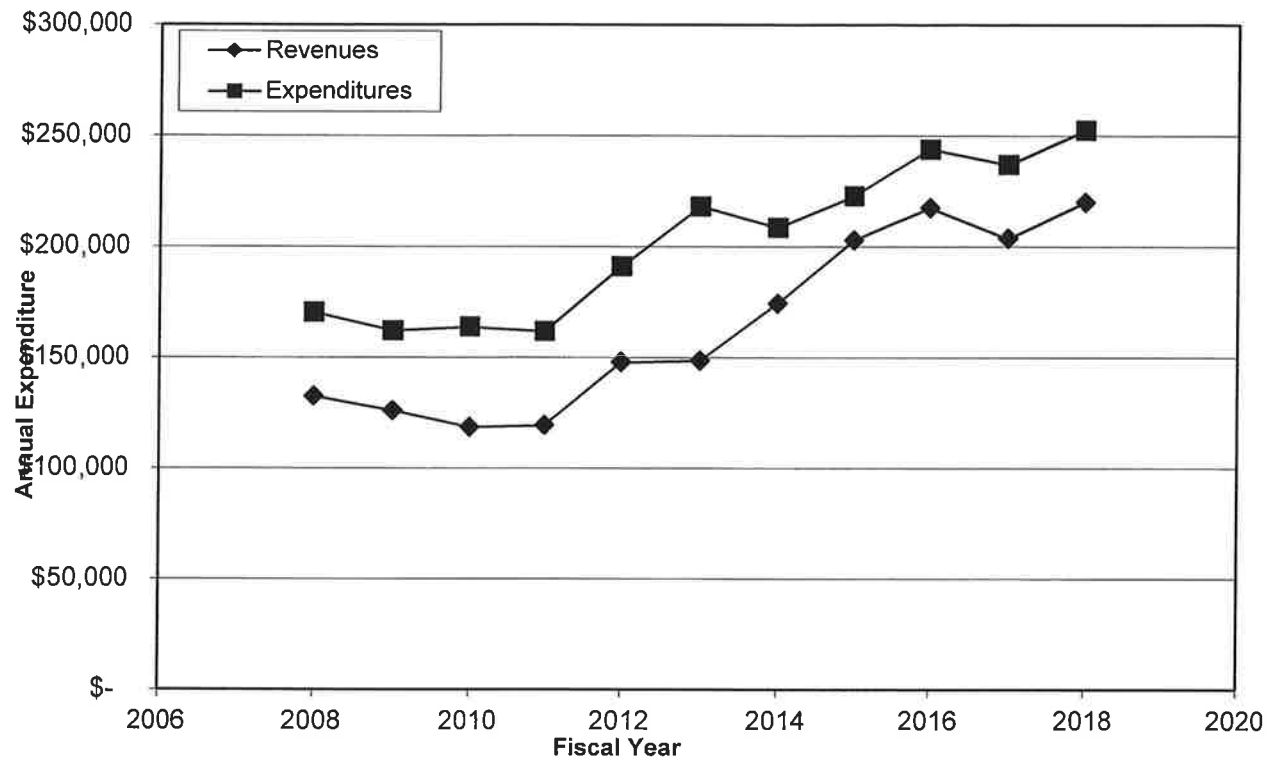
There are no substantive changes proposed in the Emergency Management budget.

16. RECREATION

The proposed FY18 recreation budget is \$15,360 or 6.48% more than the adopted FY17 budget. This is offset by a projected \$16,400 increase in revenues.

The proposed FY18 Recreation Department Revenue to Budget ratio is approximately 87%. In fiscal year 2018 the reliance on tax payer money or revenue from a non-recreational source declined by \$1,040 compared to fiscal year 2017. See the following chart for a history of revenues and expenses for the Recreation Department.

Recreation Revenues and Expenditures



17. TOWN ADMINISTRATION and GENERAL ADMINISTRATION

This budget reflects the change in salary for the Town Manager position. Based on the advertised salary for the Permanent Town Manager this budget shows a decrease in Town Manager Pay of \$35,570. However, due to the changeover in this office, health insurance also shows a \$26,486 increase for the department. Overall, the Town Administration section of the budget shows a decrease from the prior year of (\$11,137) or -4.10%. Meanwhile, the FY18 General Administration budget is \$909 larger than FY17.

18. CLERK, BOARD of CIVIL AUTHORITY and STATUTORY MEETINGS

Under Statutory Meetings there is a (\$2,600) decrease from the year before due to a decrease in programming costs for the voting machines.

There are no other substantive changes proposed in the Town Clerk or BOA budgets.

19. ASSESSOR/LISTER, FINANCE and PLANNING & ZONING

The FY18 Assessor's budget has a decrease of \$5,000 for Assessor services because the first three year Town-wide reappraisal was completed for the April 1, 2016 Grand List and the second three year cycle begins. In FY17 there was additional monies budgeted in anticipation of BCA appeals from the reappraisal year. Since FY18 will be a non-reappraisal year the Assessor's Office anticipates less time needed for BCA appeals.

There are no other substantive changes proposed in the Finance or Planning & Zoning budgets.

20. OUTSIDE AGENCIES, APPROPRIATIONS

As of now the outside agencies are requesting \$8,210 more than FY17. We understand that there is at least one new agency that will be submitting a petition for a Norwich appropriation.

Town of Norwich Summary

	FY15 Budget	FY15 Actual	FY16 Budget	FY 16 Actual	FY17 Budget	FY18 Budget	FY17/FY16 % Change	\$ Change
TOWN ADMINISTRATION	\$ 271,895	\$ 245,520	\$ 284,990	\$ 234,921	\$ 271,521	\$ 260,384	-4.10%	(11,138)
BCA/BOA	1,171	512	2,032	761	1,125	1,025	-8.89%	(100)
STATUTORY MEETINGS	7,380	6,355	4,607	3,781	7,215	4,655	-35.48%	(2,560)
TOWN CLERK	156,701	153,438	160,810	158,720	159,989	164,556	2.85%	4,567
FINANCE	138,842	130,492	140,628	132,828	130,164	133,333	2.43%	3,168
GENERAL ADMINISTRATION	21,100	21,965	21,300	20,493	18,491	19,400	4.92%	909
ASSESSOR/LISTER	94,195	87,351	117,168	115,372	112,201	107,871	-3.86%	(4,330)
PLANNING	133,148	129,655	132,101	124,041	129,347	132,099	2.13%	2,752
RECREATION	258,554	260,680	222,754	245,415	237,082	252,442	6.48%	15,360
POLICE	538,195	527,953	558,379	541,358	575,160	583,965	1.53%	8,805
FIRE/FAST	390,444	395,642	355,951	353,434	364,471	395,022	8.38%	30,551
EMERGENCY MGMT.	70,250	65,731	73,569	74,728	72,222	71,761	-0.64%	(461)
CONSERVATION COMMISSION	16,454	16,733	21,566	22,610	6,950	7,950	14.39%	1,000
PUBLIC WORKS	1,957,237	1,886,465	1,975,619	1,721,118	2,032,292	2,021,252	-0.54%	(11,040)
LONG TERM DEBT	46,436	46,436	-	-	-	33,388		33,388
TOWN APPROPRIATIONS	1,000	-	-	-	-	-		-
TAXES	5,000	19,753	5,000	3,745	5,000	5,000	0.00%	-
INSURANCES	160,350	165,198	169,436	197,631	204,762	223,300	9.05%	
TOWN TOTAL	\$ 4,268,352	\$ 4,159,878	\$ 4,245,911	\$ 3,950,955	\$ 4,327,993	\$ 4,417,403	2.07%	89,410
TOWN VOTED APPROPRIATIONS					\$ 44,000			
OUTSIDE APPROPRIATIONS	\$ 383,108	\$ 383,108	\$ 345,358	\$ 345,358	\$ 354,858	\$ 363,068	2.31%	8,210
TOTAL	\$ 4,651,460	\$ 4,542,986	\$ 4,591,269	\$ 4,296,313	\$ 4,726,851	\$ 4,780,471	1.13%	53,620

Town of Norwichtown Revenue Report

REVENUES-PAYMENT FROM REDUCTION IN FUND BALANCE

PROPERTY TAX REVENUES

TOWN PROPERTY TAX

PROPERTY TAX FOR OTHER MONETARY ARTICLES

VT LAND USE TAX

PROPERTY TAX INTEREST

PROPERTY TAX COLLECTION FEE

TOTAL PROPERTY TAX REVENUE

FY15 BUDGET	FY15 ACTUAL	FY16 ESTIMATE*	FY 16 ACTUAL	FY17 ESTIMATE*	FY 18 ESTIMATE	FY17/FY16 % CHANGE
		\$ 172,886		\$ 267,680	\$ 190,090	
\$ 3,239,324	\$ 3,615,907	\$ (348,451)	\$ 3,630,708	\$ 3,282,331	\$ 3,346,529	1.96%
386,201	386,201	348,451		354,858	363,068	2.31%
151,500	161,784	151,500	184,407	184,407	183,165	-0.67%
25,000	24,687	25,000	30,793	25,000	25,000	0.00%
17,000	13,562	17,000	21,149	17,000	17,000	0.00%
\$ 3,819,025	\$ 4,202,142	\$ 193,500	\$ 3,867,058	\$ 3,863,596	\$ 3,934,762	1.84%

LICENSE & PERMIT REVENUE

LIQUOR LICENSE

DOG LICENSE

HUNTING & FISHING LICENSES

PEDDLER LICENSE

BUILDING/DEVELOPMENT PERMITS

LAND POSTING PERMIT

TOTAL LICENSE & PERMIT REVENUE

\$ 350	\$ 540	\$ 400	\$ 555	\$ 400	\$ 555	38.75%
2,730	2,584	2,500	2,959	2,550	2,800	9.80%
365	265	365	209	285	225	-21.05%
50	125	50	125	50	100	100.00%
9,000	9,141	9,000	6,864	9,000	9,000	0.00%
210	180	200	235	200	200	0.00%
\$ 12,705	\$ 12,835	\$ 12,515	\$ 10,947	\$ 12,485	\$ 12,880	3.16%

INTERGOVERNMENTAL REVENUE

VT HIWAY GAS TAX

VT ACT 60

ST. OF VT. LISTER TRAINING

PILOT PAYMENTS

VT NATURAL RESRCS

LATE FEES-REVISED TAX BILLS

EDUCATION TAX RETAINER

TOTAL INTERGOVERNMENTAL REVENUE

\$ 153,300	\$ 152,974	\$ 153,000	\$ 152,893	\$ 153,000	\$ 153,000	0.00%
15,200	14,877	15,200	15,257	14,900	15,257	2.40%
400	399	400	399	400	400	0.00%
22,000	24,244	22,000	24,984	24,000	25,000	4.17%
3,798	3,952	3,798	3,952	3,874	3,952	2.01%
400	270	400	333	250	250	0.00%
24,000	24,103	24,000	24,905	24,000	24,905	3.77%
\$ 219,098	\$ 220,819	\$ 218,798	\$ 222,723	\$ 220,424	\$ 222,764	1.06%

SERVICE FEE REVENUE

RECORDING FEE

DOCUMENT COPY FEE

USE OF RECRDS FEE

VITAL STATISTIC FEE

MOTOR VEHICLE RENEWAL FEE

PHOTOCOPYING FEE

TRACY HALL RENTAL FEE

POLICE REPORT FEE

\$ 46,000	\$ 32,166	\$ 28,500	\$ 28,891	\$ 30,000	\$ 28,500	-5.00%
3,500	2,384	2,100	2,807	2,100	2,400	14.29%
500	293	400	266	300	300	0.00%
1,000	1,030	1,500	1,000	1,300	650	-50.00%
150	183	200	129	190	150	-21.05%
10	10	10	49	10	25	150.00%
7,000	7,691	7,000	6,832	7,000	7,000	0.00%
725	630	650	610	600	600	0.00%

Town of Norwich Revenue Report

	FY15 BUDGET	FY15 ACTUAL	FY16 ESTIMATE*	FY 16 ACTUAL	FY17 ESTIMATE*	FY 18 ESTIMATE	FY17/FY16 % CHANGE
POLICE ALARM RESPONSE FEE	1,200	500	1,050		700	250	-64.29%
SPECIAL POLICE DUTY FEES	-	-	-		-	-	
PLANNING DOC COPY FEE	-	16	-	5	-	-	
PLANNING MAPS	-	15	-		-	-	
RECREATION PROGRAM FEES	179,000	172,403	160,000	186,361	173,000	188,000	8.67%
TRANSFER STATION STICKERS	20,000	17,228	24,500	19,775	24,500	24,500	0.00%
RECYCLING SOLID WASTE FEES	900	1,856	750	1,719	1,800	1,800	0.00%
E-WASTE REVENUE	4,000	3,003	4,700	2,005	4,700	2,000	-57.45%
RECYCLING REBATES	4,000	6,859	7,000	2,829	7,000	3,000	-57.14%
TRASH COUPON	75,000	78,099	61,500	92,319	84,194	106,000	25.90%
TOTAL SERVICE FEE REVENUE	\$ 342,985	\$ 324,366	\$ 299,860	\$ 345,597	\$ 337,394	\$ 365,175	8.23%
GRANT REVENUE							
FEMA MITIGATION GRANT	\$ 30,821	\$ 30,821	\$ -		\$ -		
BETTER BACK ROADS GRANT	6,334	6,334	-		-		
PLANNING GRANT	11,403	11,403	-		-		
CONSERVATION COMMISSION GRANT	7,354	7,354		12,616	-		
HISTORIC PRESERVATION GRANT				3,666			
EVCS GRANT				6,850			
DRY HYDRANT GRANT	8,000	8,000	-		-		
US JUSTICE DEPT. VEST GRANT	-	-	-		-		
FY 11 HOMELAND SECURITY	-	-	-		-		
FY 12 HOMELAND SECURITY	5,498	5,498	-		-		
FY14 HOMELAND SECURITY	20,191	20,191	-		-		
GOVERNORS HIGHWAY SAFETY GRANT	2,593	2,593	-	5,832	-		
VLCT PACIF GRANT	1,049	1,049	-		-		
2013 EQUIPMENT INCENTIVES GRANT	-	-	-		-		
2014 EQUIPMENT INCENTIVES GRANT	2,305	2,305	-		-		
2015 EQUIPMENT INCENTIVES GRANT	168	168	-	3,167	-		
NORWICH WOMEN'S CLUB GRANTS	6,850	6,850	-	5,195	-		
ENERGY COMMITTEE GRANT-NEGRAS	226	226	-		-		
TOTAL GRANT REVENUE	\$ 102,791	\$ 102,791	\$ -	\$ 37,326	\$ -		0.00%
OTHER TOWN REVENUES							
TOWN REPORT	\$ 1,500	\$ 1,401	\$ 1,500	\$ 1,504	\$ 1,400	\$ 1,500	7.14%
BANK INTEREST	2,800	5,439	4,500	6,915	5,500	7,000	27.27%
INSURANCE CLAIMS	-	496	-	1,362	-	-	
ATHLETIC FIELD RENTAL	26,000	30,560	32,000	31,080	30,600	32,000	4.58%

Town of Norwich Revenue Report

TOTAL OTHER TOWN REVENUES

PUBLIC SAFETY REVENUES

POLICE FINE

PARKING FINE

DOG FINE

TOTAL PUBLIC SAFETY REVENUES

MISCELLANEOUS REVENUE

DAILY OVER/SHORT

DONATIONS

DONATIONS-HISTORIC PRESERVATION

AMBULANCE BILLS PAID

RECREATION

TOWN CLERK

FINANCE DEPT

ASSESSOR/LISTER DEPT.

PLANNING DEPT.

POLICE DEPT

FIRE DEPT

COBRA REIMBURSEMENT

HIGHWAY DEPT

CONSERVATION COMM.

MISCELLANEOUS

TOTAL MISCELLANEOUS REVENUE

TOTAL FEES & SERVICES

ALLOWANCE FOR TAX ADJUSTMENTS*

TOTAL TOWN REVENUES

	FY15 BUDGET	FY15 ACTUAL	FY16 ESTIMATE*	FY 16 ACTUAL	FY17 ESTIMATE*	FY 18 ESTIMATE	FY17/FY16 % CHANGE
TOTAL OTHER TOWN REVENUES	\$ 30,300	\$ 37,896	\$ 38,000	\$ 40,862	\$ 37,500	\$ 40,500	8.00%
PUBLIC SAFETY REVENUES							
POLICE FINE	\$ 14,500	\$ 12,579	\$ 15,750	\$ 7,362	\$ 12,750	\$ 10,000	-21.57%
PARKING FINE	175	475	225	340	300	300	0.00%
DOG FINE	200	-	175	-	175	-	-100.00%
TOTAL PUBLIC SAFETY REVENUES	\$ 14,875	\$ 13,054	\$ 16,150	\$ 7,702	\$ 13,225	\$ 10,300	-22.12%
MISCELLANEOUS REVENUE							
DAILY OVER/SHORT		\$ 254		\$ (33)			
DONATIONS		400		2,239			
DONATIONS-HISTORIC PRESERVATION		600					
AMBULANCE BILLS PAID		673					
RECREATION		600					
TOWN CLERK		17		34			
FINANCE DEPT		11		10			
ASSESSOR/LISTER DEPT.		85		56			
PLANNING DEPT.							
POLICE DEPT		22,721					
FIRE DEPT							
COBRA REIMBURSEMENT		168					
HIGHWAY DEPT		1,182		13			
CONSERVATION COMM.		2,177		69			
MISCELLANEOUS	4,000	327	4,000	147	8,000		100.00%
TOTAL MISCELLANEOUS REVENUE	\$ 4,000	\$ 29,216	\$ 4,000	\$ 2,534	\$ 8,000	\$ 4,000	-50.00%
TOTAL FEES & SERVICES	\$ 726,754	\$ 740,976	\$ 589,323	\$ 667,691	\$ 629,028	\$ 655,619	4.23%
ALLOWANCE FOR TAX ADJUSTMENTS*							
TOTAL TOWN REVENUES	\$ 4,545,779	\$ 4,943,117	\$ 955,709	\$ 4,534,748	\$ 4,760,304	\$ 4,780,471	0.42%

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

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
TOWN ADMINISTRATION								
SELECTBOARD STIPEND	\$ 2,500	\$ 2,000	\$ 2,500	\$ 2,000	\$ 2,500	2,500		0.00%
TOWN MANAGER WAGE	101,416	101,362	105,386	89,065	108,977	90,579		-16.88%
TOWN MANAGER BENEFITS	16,877	16,692	16,990	11,206	17,172			-100.00%
TREASURER STIPEND	1,693	1,693	1,693	1,693	1,693	1,693		0.00%
ADMIN ASSIST WAGE	45,714	44,840	47,493	45,475	49,130	48,900		-0.47%
ADMIN ASSIST OT				9,340		1,500	(1,000)	
FICA TAX	10,428	10,295	10,792	9,737	11,127	9,001		-19.11%
MEDI TAX	2,439	2,408	2,524	2,292	2,602	2,105		-19.10%
HEALTH INSUR	12,854	12,642	12,970	12,961	13,209	39,695		200.51%
DISABILITY/LIFE INSURANCE	2,076	1,655	1,680	1,441	1,680	1,712		1.90%
DENTAL INSURANCE	450	419	420	411	419	840		100.48%
VT RETIREMENT	8,405	8,373	8,825	7,774	9,167	7,754		-15.42%
PROFESS SERVICES	45,000	22,359	30,000	19,091	35,000	35,000		0.00%
PROFESS SERVICES-DAM LITIGATION	-	-	25,000	-	-	-		#DIV/0!
TELEPHONE	600	504	600	494	550	500		-9.09%
T MNGR CELL PHONE	600	875	600	550	650	600		-7.69%
POSTAGE	250	84	250	75	100	100		0.00%
ADVERTISING	450	330	450	159	450	650		44.44%
MILEAGE	100	-	100	-	100	100		0.00%
OFFICE SUPPLIES	1,200	1,096	1,200	872	1,200	1,200		0.00%
OFFICE EQUIP	600	179	600	-	500	500	(100)	0.00%
DUES/MTS/EDUC	500	740	500	590	800	1,000		25.00%
COMMITTEE	500	26	500	-	500	500		0.00%
ENERGY COMMITTEE	-	-	1,540	1,690	1,540	1,500		-2.60%
EVCS GRANT				6,850		-		
ENERGY COMMITTEE GRANT	226	226	-	-	-	-		
VLCT MEMBERSHIP	4,267	4,501	4,628	4,628	4,705	4,705		0.00%
TOWN REPORT	6,000	5,448	6,000	5,528	6,000	6,000		0.00%
DES FUND-FACILITIES STUDY	5,000	5,000	-	-	-	-		
DES FUND-CITIZEN ASSISTANCE	1,000	1,000	1,000	1,000	1,000	1,000		0.00%
MISCELLANEOUS	750	772	750	-	750	750		0.00%
TOTAL	\$ 271,895	\$ 245,520	\$ 284,990	\$ 234,921	\$ 271,521	260,384		-4.10%
BOARD OF CIVIL AUTHORITY/ABATEMENT								
JUSTICES WAGE	\$ 600	\$ 238	\$ 1,400	\$ 407	\$ 600	475		-20.83%
FICA TAX	37	5	87	9	-	-		0.00%
MEDI TAX	9	1	20	2	-	-		0.00%
DUES/MTS/EDUC	300	28	300	120	300	300		0.00%
POSTAGE	225	240	225	223	225	250		11.11%
TOTAL	\$ 1,171	\$ 512	\$ 2,032	\$ 761	\$ 1,125	1,025		-8.89%
STATUTORY MEETINGS								
POLLWORKERS WAGE	\$ 200	\$ 290	\$ 350	253.75	\$ 325	300		-7.69%
FICA TAX	12	7	22	14.1	-	-		0.00%
MEDI TAX	3	2	5	3.3	-	-		0.00%
POSTAGE	225	100	100	78.69	200	150		-25.00%
ADVERTISING	200	147	140	171	150	170		13.33%
PRINTING	2,000	1,619	2,000	1,871	1,850	1,900		2.70%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
OFFICE SUPPLIES	175	254	125	21	125	120		-4.00%
VOTING MACH EXPENSE	65	-	65	37	65	65		0.00%
VOTING MACH MAINT AGRMT	300	-	300	-	300	350		16.67%
VTG MCHN PROGRAMG	4,200	3,936	1,500	1,332	4,200	1,600		-61.90%
TOTAL	\$ 7,380	\$ 6,355	\$ 4,607	\$ 3,781	\$ 7,215	4,655		-35.48%
TOWN CLERK								
TOWN CLERK WAGE	\$ 57,392	\$ 56,466	\$ 59,663	\$ 61,093	\$ 61,687	63,459		2.87%
ASST CLK WAGE	37,551	37,653	39,030	39,203	40,353	41,517		2.88%
FICA TAX	5,886	5,535	6,119	5,920	6,251	6,509		4.12%
MEDI TAX	1,377	1,295	1,431	1,385	1,462	1,522		4.11%
HEALTH INS	31,209	30,722	31,461	28,709	26,931	28,287		5.04%
DISABILITY/LIFE INS	1,630	1,295	1,421	1,332	1,300	1,403		7.92%
DENTAL INSURANCE	900	838	840	822	840	840		0.00%
VT RETIREMENT	4,866	5,063	5,305	5,491	5,545	5,774		4.13%
DOG/CAT LICENSE	450	409	450	236	450	400		-11.11%
VITAL STATISTICS	50	15	50	3	40	30		-25.00%
TELEPHONE	515	487	515	474	515	515		0.00%
OFFICE SUPPLIES	2,300	1,560	2,000	1,964	2,000	2,000		0.00%
OFFICE EQUIPMENT	200	49	200	202	150	150		0.00%
SOFTWARE	3,125	2,886	3,125	2,834	3,265	3,000		-8.12%
DUES/MTGS/EDUC	250	165	200	55	200	150		-25.00%
DES FUND-RECORD RESTORATION	9,000	9,000	9,000	9,000	9,000	9,000		0.00%
TOTAL	\$ 156,701	\$ 153,438	\$ 160,810	\$ 158,720	\$ 159,989	164,556		2.85%
FINANCE DEPARTMENT								
FINANCE OFFICER WAGE	\$ 61,633	\$ 61,798	\$ 64,047	\$ 64,340	\$ 66,235	68,128		2.86%
FINANCE ASSISTANT WAGE	25,801	26,030	26,818	27,088	27,921	28,534		2.20%
FICA TAX	5,421	5,225	5,634	5,459	5,838	5,993		2.66%
MEDI TAX	1,268	1,230	1,318	1,277	1,365	1,402		2.68%
HEALTH INS	18,911	15,014	15,816	11,712	8,127	8,554		5.25%
DISABILITY/LIFE INS	1,573	1,183	1,308	1,170	1,183	1,190		0.59%
DENTAL INSURANCE	729	681	686	663	681	683		0.29%
VT RETIREMENT	4,481	4,631	4,817	4,884	5,074	5,209		2.66%
TELEPHONE	500	477	500	465	500	500		0.00%
ADVERTISING	175	172	175	172	175	175		0.00%
PRINTING	75	70	75	70	75	75		0.00%
OFFICE SUPPLIES	1,500	1,320	1,500	1,153	1,500	1,500		0.00%
OFFICE EQUIPMENT	125	0	125	227	250	250		0.00%
SOFTWARE	750	779	760	802	790	790		0.00%
DUES/MTGS/EDUC	250	215	250	155	250	150		-40.00%
INDEPENDENT AUDIT	15,500	11,600	15,900	12,675	9,600	9,600		0.00%
BANK CHARGE	150	67	900	515	600	600		0.00%
TOTAL	\$ 138,842	\$ 130,492	\$ 140,628	\$ 132,828	\$ 130,164	133,333		2.43%
GENERAL ADMINISTRATION								
TELEPHONE	\$ 1,000	\$ 821	\$ 1,000	\$ 822	\$ 900	900		0.00%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
POSTAGE METER RENTAL	750	685	750	685	685	700		2.19%
POSTAGE	3,000	3,063	2,700	2,768	2,700	3,000		11.11%
OFFICE SUPPLIES	1,250	646	1,250	821	1,250	1,000		-20.00%
PHOTOCOPIER	3,500	4,201	3,800	1,676	1,256	1,500		19.43%
COMPUTER SOFTWARE						900		
COMPUTER EQUIPMENT	1,600	1,330	1,600	1,887	900	-		-100.00%
WEB SITE SUPPORT	500	910	300	200	900	900		0.00%
SERVER MAINTENANCE	4,000	4,810	4,400	6,134	4,400	5,000		13.64%
DESIGNATED FUND EQUIPMENT	5,500	5,500	5,500	5,500	5,500	5,500		0.00%
TOTAL	\$ 21,100	\$ 21,965	\$ 21,300	\$ 20,493	\$ 18,491	19,400		4.92%
ASSESSOR DEPARTMENT								
LISTER WAGE	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	4,500		0.00%
ASSESSING CLERK WAGE	15,481	15,497	16,057	16,185	16,753	17,120		2.19%
FICA TAX	1,239	1,119	1,275	1,173	1,318	1,340		1.73%
MEDI TAX	290	262	298	274	308	313		1.73%
HEALTH INS	7,045	4,677	4,727	4,793	4,876	5,132		5.24%
DISABILITY/LIFE INS	247	226	231	229	230	230		0.00%
DENTAL INSURANCE	450	157	158	159	158	158		0.00%
VT RETIREMENT	793	796	823	817	859	877		2.15%
PROFESSIONAL ASSESSOR SERVICES	60,000	57,600	82,000	82,000	74,000	69,000		-6.76%
SOFTWARE MAINT/UPDATE	1,500	389	500	564	6,500	6,500		0.00%
TELEPHONE	500	514	650	508	600	600		0.00%
POSTAGE	500	706	2,650	3,097	750	750		0.00%
ADVERTISING	100	121	350	236	150	150		0.00%
PRINTING	200	84	1,800	316	150	150		0.00%
MILEAGE REIMB	50	29	50	-	50	50		0.00%
OFFICE SUPPLIES	250	136	350	347	250	250		0.00%
OFFICE EQUIPMENT	250	-	250	-	250	250		0.00%
DUES/MTGS/EDUC	800	538	500	174	500	500		0.00%
TOTAL	\$ 94,195	\$ 87,351	\$ 117,168	\$ 115,372	\$ 112,201	107,871		-3.86%
PLANNING/DRB DEPARTMENT								
PLAN ADMIN WAGE	\$ 61,068	\$ 61,236	\$ 63,461	\$ 63,752	\$ 65,633	67,507		2.86%
OFFICE ASST. WAGE	20,908	20,574	21,729	20,814	22,460	23,084		2.78%
FICA TAX	5,082	4,914	5,282	5,072	5,462	5,617		2.83%
MEDI TAX	1,189	1,149	1,235	1,186	1,277	1,314		2.86%
HEALTH INS	12,854	12,665	14,295	13,171	13,681	13,917		1.73%
DISABILITY/LIFE INS	888	714	714	733	714	751		5.18%
DENTAL INSURANCE	675	419	420	411	420	420		0.00%
VT RETIREMENT	3,130	3,273	3,411	3,478	3,610	3,713		2.85%
PLANNING SERVICES	1,500	-	3,500	752	3,000	3,000		0.00%
MAPPING	2,500	2,200	2,000	400	2,200	2,000		-9.09%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
HISTORIC PRESERVATION COMMISSION	1,500	1,500	1,500	415	1,500	1,500		0.00%
HISTORIC PRES CLG GRANT	1,457	1,457	3,600	3,600	-			
WOMENS CLUB GRANT			1,700	1,700				
2014 ST OF VERMONT PLANNING GRANT	10,667	10,667	-		-			
TELEPHONE	400	543	400	511	400	450		12.50%
POSTAGE	425	297	350	166	350	300		-14.29%
ADVERTISING	600	383	500	234	500	400		-20.00%
PRINTING	300	-	150	238	150	150		0.00%
MILEAGE REIMB	500	623	450	657	450	550		22.22%
OFFICE SUPPLIES	900	667	800	488	800	550		-31.25%
OFFICE EQUIPMENT	500	149	250	240	250	250		0.00%
DUES/MTGS/EDUC	775	758	750	415	750	750		0.00%
TWO RIVER PLANNING COMM.	4,268	4,404	4,541	4,541	4,677	4,814		2.93%
U.V. TRANSPORTATION MGMT	1,063	1,063	1,063	1,063	1,063	1,063		0.00%
TOTAL	\$ 133,148	\$ 129,655	\$ 132,101	\$ 124,041	\$ 129,347	132,099		2.13%
RECREATION DEPARTMENT								
RECREATION ADMINISTRATION								
RECREATION DIR WAGE	\$ 62,150	\$ 62,312	\$ 64,582	\$ 64,874	\$ 66,788	68,698		2.86%
FICA TAX	3,853	3,928	4,004	3,974	4,141	4,259		2.86%
MEDI TAX	901	919	936	929	968	996		2.91%
HEALTH INS	7,416	7,300	7,445	7,483	7,747	8,058		4.01%
DISABILITY/LIFE INSUR	1,170	805	852	841	805	862		7.08%
DENTAL INSURANCE	450	419	420	411	419	420		0.24%
VT RETIREMENT	3,185	3,331	3,471	3,537	3,673	3,778		2.86%
TELEPHONE	650	523	550	501	550	550		0.00%
POSTAGE	100	100	150	104	150	150		0.00%
ADVERTISING	50	-	50	120	50	50		0.00%
PRINTING	50	21	200	-	100	100		0.00%
DUES/MTGS/EDUC	800	330	850	1,072	850	850		0.00%
OFFICE EQUIPMENT	250	711	100	-	100	100		0.00%
MILEAGE REIMBURSEMENT	450	397	450	402	450	450		0.00%
OFFICE SUPPLIES	250	145	275	205	250	250		0.00%
TOTAL ADMINISTRATION	\$ 81,726	\$ 81,241	\$ 84,336	\$ 84,453	\$ 87,041	89,571		2.91%
RECREATION PROGRAMS								
INSTRUCTOR FEE	\$ 75,000	\$ 78,700	\$ 69,000	\$ 87,256	\$ 80,000	88,000		10.00%
COACHING MATERIALS	300	346	400	12	400	400		0.00%
TEE SHIRT/HAT	4,800	4,556	4,500	4,393	4,500	4,500		0.00%
EQUIPMENT	3,600	2,901	3,800	4,569	3,800	4,500		18.42%
SUMMER PROG WAGE	13,700	13,900	13,700	12,385	14,000	14,000		0.00%
REFEREE/UMPIRE	2,200	2,046	2,200	3,813	2,200	4,000		81.82%
ENTRY FEE	1,200	915	1,120	655	1,120	1,000		-10.71%
REGISTRATION & CREDIT CARD FEES	6,500	7,178	6,500	8,411	7,200	8,500		18.06%
M.CROSS SCHOOL RENTAL FEE	13,500	13,230	13,500	13,230	13,500	13,500		0.00%
SPECIAL EVENTS /SUPPLIES	1,300	881	1,000	925	1,000	1,000		0.00%
FICA	850	862	849	801	868	868		0.00%
MEDI	200	202	199	187	203	203		0.00%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
UNIFORM	300	300	300	104	300	300		0.00%
TOTAL RECREATION PROGRAMS	\$ 123,450	\$ 126,016	\$ 117,068	\$ 136,741	\$ 129,091	140,771		9.05%
RECREATION FACILITIES								
REC FIELD CARE	\$ 7,500	\$ 8,387	\$ 10,000	\$ 10,759	\$ 10,000	10,000		0.00%
HUNTLEY LINE MARKING	3,000	2,983	3,200	4,267	3,200	4,300		34.38%
PORTABLE TOILET	800	303	800	353	650	650		0.00%
REPAIRS & MAINT	1,000	694	2,000	1,911	2,000	2,000		0.00%
WATER USAGE	350	329	350	384	350	400		14.29%
WOMEN'S CLUB GRANT	3,285	3,285	-	1,495	-			
SITE WORK	-	-	500	553	250	250		0.00%
FEMA POOL-GRANT	32,443	32,443	-		-			
DESIGNATED FUND-T COURTS	5,000	5,000	4,500	4,500	4,500	4,500		0.00%
TOTAL RECREATION FACILITIES	\$ 53,378	\$ 53,423	\$ 21,350	\$ 24,221	\$ 20,950	22,100		5.49%
TOTAL	\$ 258,554	\$ 260,680	\$ 222,754	\$ 245,415	\$ 237,082	252,442		6.48%
POLICE STATION								
UTILITIES								
WATER USAGE	\$ 200	\$ 288	\$ 200	\$ 284	\$ 200	300		50.00%
ELECTRICITY	3,200	3,846	3,250	2,540	3,250	3,250		0.00%
HEATING	2,000	1,961	2,250	1,395	2,250	2,250		0.00%
ADMIN TELEPHONE	4,500	3,583	4,500	3,408	4,500	4,500		0.00%
TOTAL	\$ 9,900	\$ 9,678	\$ 10,200	\$ 7,628	\$ 10,200	10,300		0.98%
REPAIRS & MAINT								
ALARM MONITORING	\$ 210	\$ 56	\$ 210	\$ 198	\$ 210	210		0.00%
SUPPLIES	250	87	250	115	250	250		0.00%
REPAIRS & MAINT	1,500	930	1,500	1,724	1,500	1,500		0.00%
TOTAL	\$ 1,960	\$ 1,074	\$ 1,960	\$ 2,037	\$ 1,960	1,960		0.00%
DESIGNATED FUND-POLICE STATION	-	-	-		3,500	-	(3,500)	-100.00%
TOTAL	\$ 11,860	\$ 10,752	\$ 12,160	\$ 9,664	\$ 15,660	12,260		-21.71%
POLICE DEPARTMENT								
WAGES & BENEFITS								
POLICE CHIEF WAGE	\$ 77,670	\$ 78,430	\$ 81,648	\$ 74,381	\$ 84,052	86,460		2.86%
INT CHIEF THETFORD	-	10,632	-	-	-			
POLICE OFFICER WAGE	146,349	128,330	153,902	154,141	159,600	157,250		-1.47%
ON-CALL WAGE	-	-	4,680	3,854	4,680	4,680		0.00%
OVERTIME OFFICER WAGE	20,000	21,591	20,000	22,728	20,000	22,500		12.50%
ADMINISTRATIVE WAGE	40,613	40,802	42,158	42,458	43,850	44,844		2.27%
PARTTIME OFFICER WAGE	5,000	7,853	7,500	1,725	7,500	7,500		0.00%
CROSSING GUARD WAGE	12,000	14,179	12,500	14,604	12,500	15,000		20.00%
GOVERNOR'S HIGHWAY SAFETY GRANT WAGE	3,372	3,372	-	4,344	-			
FICA TAX	18,701	18,428	19,988	19,354	20,339	20,971		3.10%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
MEDI TAX	4,890	4,302	4,675	4,526	4,757	4,904		3.10%
HEALTH INS	75,890	74,554	79,831	72,516	80,762	82,660		2.35%
DISABILITY/LIFE INS	4,500	3,208	3,999	3,631	3,500	3,750		7.14%
DELTA DENTAL	2,250	1,676	2,100	1,645	1,677	1,680		0.18%
VT RETIREMENT	18,248	18,716	19,082	20,659	21,133	22,106		4.60%
TOTAL	\$ 429,482	\$ 426,074	\$ 452,062	\$ 440,566	\$ 464,350	474,305		2.14%
COMMUNITY POLICING								
ANIMAL CONT/LEASH LAW	\$ 2,000	\$ 803	\$ 1,500	\$ 268	\$ 1,500	1,000		-33.33%
COMMUNITY RELATNS	1,000	1,880	1,000	1,196	1,000	1,200		20.00%
SPEED SIGNS	1,200	3,041	1,200	1,055	1,500	1,500		0.00%
TOTAL	\$ 4,200	\$ 5,724	\$ 3,700	\$ 2,519	\$ 4,000	3,700		-7.50%
EQUIPMENT & MAINTENANCE								
RADIO MAINTENANCE	\$ 1,175	\$ 1,263	\$ 1,175	\$ 647	\$ 800	800		0.00%
PETROLEUM PRODUCTS	11,500	7,454	11,500	6,372	8,500	8,500		0.00%
CRUISER VIDEO EQUIP	300	395	300	215	300	500		66.67%
CRUISER MAINT	6,000	5,367	6,000	7,935	6,500	6,500		0.00%
CRUISER SUPPLIES	700	701	700	462	700	700		0.00%
TOTAL	\$ 19,675	\$ 15,180	\$ 19,675	\$ 15,631	\$ 16,800	17,000		1.19%
GRANTS								
EQUIPMENT INCENTIVE GRANT-14	2,305	2,305	-	-	-	-		
EQUIPMENT INCENTIVE GRANT-15	168	168	3,167	3,167	-	-		
TOTAL	\$ 2,473	\$ 2,473	\$ 3,167	\$ 3,167	\$ -	-		
SUPPORT								
ADMINISTRATION	\$ 4,400	\$ 2,866	\$ 4,300	\$ 4,291	\$ 4,300	4,300		0.00%
TRAINING	3,000	1,594	2,500	1,780	2,500	2,500		0.00%
TRAINING SUPPLIES	500	385	500	598	500	500		0.00%
VIBRS	2,750	3,013	1,200	4,800	1,200	1,500		25.00%
DISPATCH SERVICES	45,205	45,062	47,465	47,314	48,750	50,700		4.00%
MILEAGE REIMB	100	640	100	-	100	100		0.00%
DUES/MTGS/EDUC	450	683	450	525	500	600		20.00%
UNIFORM	3,000	2,039	2,500	2,054	2,500	2,500		0.00%
UNIFORMS CLEANING	1,100	1,468	1,100	949	1,500	1,500		0.00%
TOTAL	\$ 60,505	\$ 57,750	\$ 60,115	\$ 62,311	\$ 61,850	64,200		3.80%
DESIGNATED FUNDS								
DESIGNATED FUND-SPECIAL EQUIP	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500	2,500		0.00%
DESIGNATED FUND-CRUISER	5,000	5,000	5,000	5,000	10,000	10,000		0.00%
TOTAL	10,000	10,000	7,500	7,500	12,500	12,500		0.00%
TOTAL	526,335	517,201	546,219	531,693	559,500	571,705		2.18%
TOTAL POLICE STATION AND POLICE DEPT.	\$ 538,195	\$ 527,953	\$ 558,379	\$ 541,358	\$ 575,160	583,965		1.53%
FIRE/FAST STATION								
UTILITIES								
WATER USAGE	\$ 700	\$ 661	\$ 700	\$ 878	\$ 700	878		25.43%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
ELECTRICITY	1,900	2,071	1,800	1,368	1,800	1,800		0.00%
HEATING	5,400	5,918	5,400	3,023	5,000	5,000	1,000	0.00%
TELEPHONE & INTERNET	1,750	1,967	1,950	2,002	1,975	2,010		1.77%
ALARM MONITORING	60	56	60	58	60	60		0.00%
TOTAL	\$ 9,810	\$ 10,673	\$ 9,910	\$ 7,328	\$ 9,535	\$ 9,748		2.23%
REPAIR & MAINTENANCE								
SUPPLIES	\$ 500	\$ 879	\$ 500	\$ 508	\$ 500	\$ 500		0.00%
REPAIR & MAINTENANCE	2,700	2,708	2,500	1,821	2,500	1,000		-60.00%
DESIGNATED FUND-FIRE STATION	-	-	-	-	4,000	-	(4,000)	-100.00%
TOTAL	\$ 3,200	\$ 3,588	\$ 3,000	\$ 2,330	\$ 7,000	\$ 1,500		-78.57%
TOTAL FIRE STATION	\$ 13,010	\$ 14,261	\$ 12,910	\$ 9,658	\$ 16,535	\$ 11,248		-31.97%
FIRE/FAST DEPT.								
FIRE WAGES								
FIRE CHIEF WAGES	\$ 58,979	\$ 60,175	\$ 61,301	\$ 63,359	\$ 63,381	\$ 65,052		2.64%
FIRE OFFICER STIPEND	1,775	1,183	1,775	1,479	1,479	1,479		0.00%
FIREFIGHTERS WAGE	33,475	36,107	27,500	28,000	27,500	28,560		3.85%
FF DRILLS/MTGS WAGE	5,000	3,120	5,000	2,460	4,000	3,500		-12.50%
FICA TAX	6,152	6,297	5,926	5,793	5,974	6,113		2.31%
MEDI TAX	1,439	1,472	1,386	1,355	1,397	1,430		2.31%
HEALTH INSURANCE	1,500	803	938	34	938	938		0.00%
DISABILITY/LIFE INSURANCE	964	684	883	812	850	850		0.00%
VT RETIREMENT	3,167	3,127	3,142	3,217	3,169	3,297		4.04%
DENTAL INSURANCE	450	419	420	411	420	420		0.00%
TOTAL	\$ 112,900	\$ 113,387	\$ 108,270	\$ 106,919	\$ 109,109	\$ 111,638		2.32%
EMS WAGES								
EMS WAGE	\$ 5,000	\$ 4,213	\$ 5,000	\$ 4,758	\$ 5,000	\$ 5,000		0.00%
EMS DRILL WAGE	2,300	1,640	2,300	1,500	2,100	2,100		0.00%
EMS FICA TAX	453	356	453	380	440	440		0.00%
EMS MEDI TAX	106	83	106	89	103	103		0.00%
TOTAL	\$ 7,858	\$ 6,293	\$ 7,858	\$ 6,727	\$ 7,643	\$ 7,643		0.00%
EDUCATION & TRAINING								
FIRE EDUC/TRAINING	\$ 1,750	\$ 512	\$ 1,750	\$ 1,875	\$ 1,500	\$ 1,500		0.00%
EMS EDUC/TRNG	1,250	1,208	1,000	383	1,000	1,000		0.00%
FIRE DUES/MTGS/EDUC	1,000	940	1,200	859	1,200	1,200		0.00%
TOTAL	\$ 4,000	\$ 2,660	\$ 3,950	\$ 3,117	\$ 3,700	\$ 3,700		0.00%
TOOLS & EQUIPMENT								
FIRE TOOLS & EQUIPMENT	\$ 7,000	\$ 4,765	\$ 5,000	\$ 2,904	\$ 5,000	\$ 5,000		0.00%
EMS TOOLS/ EQUIP	3,000	428	2,500	1,216	1,500	1,250		-16.67%
RADIO PURCH/REPAIR	1,000	667	1,000	35	750	750		0.00%
TOTAL	\$ 11,000	\$ 5,860	\$ 8,500	\$ 4,155	\$ 7,250	\$ 7,000		-3.45%
MAINTENANCE								
FIRE TRK R & M	\$ 8,500	\$ 18,663	\$ 9,000	\$ 13,331	\$ 12,000	\$ 13,000		8.33%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
EQUIPMENT MAINTENANCE	2,000	1,240	2,000	304	2,000	2,000		0.00%
RADIO MAINTENANCE	1,000	310	1,000	46	900	500		-44.44%
SOFTWARE MAINTENANCE	800	739	800	675	800	800		0.00%
COMPUTER MAINTENANCE	650	-	600	64	400	400		0.00%
VEHICLE FUEL	4,250	3,475	4,250	1,938	3,500	3,500		0.00%
TOTAL	\$ 17,200	\$ 24,426	\$ 17,650	\$ 16,358	\$ 19,600	\$ 20,200		3.06%
SUPPORT								
RECRUITMENT	\$ 250	\$ 161	\$ 100	18	\$ 100	\$ 100		0.00%
POSTAGE	100	23	110	18	75	75		0.00%
FIRE PREVENTION BOOKS & MATERIALS	175	72	100	135	100	100		0.00%
FIREFIGHTERS CASUAL INS	6,500	5,925	6,600	5,649	6,200	6,000		-3.23%
OFFICE SUPPLIES	350	436	400	550	400	450		12.50%
DISPATCH SERVICE	7,986	8,438	8,305	9,103	8,554	9,558		11.74%
UNIFORM	250	150	250	380	225	225		0.00%
HYDRANT RENTAL	10,750	11,700	11,200	11,700	11,700	11,700		0.00%
DRY HYDRANT	400	45	400	0	400	400		0.00%
OSHA COMPLIANCE	1,100	463	1,000	2,041	750	1,000		33.33%
TOTAL	\$ 27,861	\$ 27,415	\$ 28,465	\$ 29,594	\$ 28,504	\$ 29,608		3.87%
AMBULANCE EXPENDITURES								
AMBULANCE CONTRACT	\$ 91,579	\$ 92,519	\$ 94,326	\$ 107,062	\$ 97,156	\$ 130,235		34.05%
AMBULANCE LIAB	2,000	5,787	4,400	222	5,000	3,750	-750	-25.00%
TOTAL	\$ 93,579	\$ 98,306	\$ 98,726	\$ 107,284	\$ 102,156	\$ 133,985		31.16%
GRANT EXPENSE								
VLCT PACIF GRANT	\$ 1,049	\$ 1,049	\$ -	\$ -	\$ -	\$ -		
DRY HYDRANT GRANT	8,000	8,000	-	-	-	-		
FY 12 HOMELAND SECURITY GRANT	5,498	5,498	-	-	-	-		
FY 14 HOMELAND SECURITY GRANT	20,191	20,191	-	-	-	-		
TOTAL	\$ 34,737	\$ 34,737	\$ -	\$ -	\$ -	\$ -		
DESIGNATED FUNDS								
DESIGNATED FUND-APPARATUS	\$ 63,298	\$ 63,298	\$ 64,622	\$ 64,622	\$ 65,975	\$ 66,000		0.04%
DESIGNATED FUND-EQUIPMENT	5,000	5,000	5,000	5,000	4,000	4,000		0.00%
TOTAL	68,298	68,298	69,622	69,622	69,975	70,000		0.04%
TOTAL FIRE DPT	377,434	381,381	343,041	343,776	347,936	383,774		10.30%
TOTAL FIRE STATION AND FIRE DPT.	\$ 390,444	\$ 395,642	\$ 355,951	\$ 353,434	\$ 364,471	\$ 395,022		8.38%
EMERGENCY MANAGEMENT								
DEBT SERVICE ON TOWER BOND	\$ 60,790	\$ 60,791	\$ 60,519	\$ 60,519	\$ 60,122	59,661		-0.77%
TOWER POWER	2,160	633	500	616	600	600		0.00%
EMERG MAN ADMIN	200	50	150	50	100	100		0.00%
EMERG MNGMT SUPPLIES	100	-	100	-	100	100		0.00%
GENERATOR FUEL	1,000	723	300	62	300	300		0.00%
EMERG GEN MAINT	4,000	3,535	6,000	8,481	5,000	5,000		0.00%
BASE RADIO MAINTENANCE PD & DPW	2,000	-	1,000	-	1,000	1,000		0.00%

Town of Norwich
FY17 Proposed Expenditure Budget

DESIGNATED FUND- GENERATORS

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
TOTAL	\$ 70,250	\$ 65,731	\$ 73,569	\$ 74,728	\$ 72,222	71,761		-0.64%

CONSERVATION COMM.

DUES/MTGS/EDUC	\$ 850	\$ 750	\$ 850		\$ 850	\$ 850		0.00%
SPKRS/PUBLIC INFO	500	-	500		300	300		0.00%
PUBLICITY	300	-	300	250	300	300		0.00%
TRAILS	3,300	1,223	3,300	197	3,000	3,000		0.00%
WATER QUAL MONIT	500	1,000	500	-	500	500		0.00%
MILT FRYE NATURE AREA	-	3,661	-	3,639	900	900		0.00%
GILE MTN				3,809				
NATRL RESRCS INVEN	1,500	595	1,500	99	1,100	1,100		0.00%
PROJECT RESTORATION						1,000		

WOMAN'S CLUB GRANT

GRANT EXPENSE	2,150	2,150	2,000	2,000	-			
TOTAL	7,354	7,354	12,616	12,616	-			
TOTAL	\$ 16,454	\$ 16,733	\$ 21,566	\$ 22,610	\$ 6,950	\$ 7,950		14.39%

PUBLIC WORKS DEPARTMENT

HIGHWAY DIVISION

HIGHWAY-WAGES & BENEFITS								
DIRECTOR OF PUBLIC WORKS	\$ 79,610	\$ 81,476	\$ 84,396	\$ 73,450	\$ 87,259	89,775		2.88%
ROAD CREW WAGES	238,812	231,779	250,485	236,379	252,737	257,789		2.00%
ROAD CREW OVERTIME	28,750	34,879	28,750	11,561	28,750	28,750		0.00%
PAGER COMPENSATION	2,750	1,650	2,750	1,650	1,650	1,650	(1,100)	0.00%
FICA & MEDICARE	26,769	26,371	28,028	24,549	28,335	28,914		2.04%
HEALTH INSURANCE	94,182	92,895	98,950	95,110	104,685	108,436		3.58%
DISABILITY & LIFE INSURANCE	5,600	3,745	4,822	4,125	4,822	4,540		-5.85%
DENTAL INSURANCE	2,700	2,530	2,520	2,315	2,530	2,520		-0.40%
RETIREMENT	17,933	16,885	19,693	16,625	20,372	20,788		2.04%
TOTAL	\$ 497,106	\$ 492,210	\$ 520,394	\$ 465,765	\$ 530,864	543,163		2.32%

MATERIALS

SALT & CHEMICALS	\$ 113,967	\$ 125,975	\$ 115,000	\$ 43,652	\$ 119,600	\$123,188		3.00%
SAND	61,600	64,696	61,600	5,341	61,600	61,600		0.00%
DUST CONTROL	30,000	18,886	20,000	14,755	20,000	20,000		0.00%
GRAVEL & STONE	66,500	30,344	65,000	43,358	50,000	50,000		0.00%
CULVERTS & OTHER ROAD SUPPLIES	14,400	4,261	15,400	7,604	12,000	12,000		0.00%
ASPHALT PRODUCTS	2,700	1,528	2,700	16,876	7,100	10,100		42.25%
BRIDGE REPAIR & MAINTENANCE	2,000	-	5,000	-	2,000	2,000		0.00%
OTHER PROJECTS	10,000	3,526	5,000	1,167	5,000	5,000		0.00%
SIGNS	4,500	3,462	4,500	2,753	4,500	4,000		-11.11%
TOTAL	\$ 305,667	\$ 252,678	\$ 294,200	\$ 135,506	\$ 281,800	287,888		2.16%

CONTRACTED SERVICES

PLOWING & SANDING	\$ 16,139	\$ 25,314	\$ 16,139	\$ -	\$ 19,000	\$ 19,000		0.00%
ROAD SWEEPING	7,150	1,575	7,150	2,615	7,150	5,000		-30.07%
LEAF REMOVAL	5,000	8,460	5,000	8,520	6,000	8,000		33.33%
STREETLIGHTS	12,000	8,821	12,000	11,011	10,000	11,000		10.00%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
TREE CUTTING & REMOVAL	12,000	12,240	12,000	15,390	12,000	12,000		0.00%
UNIFORMS	5,636	7,347	7,072	7,358	7,638	8,000		4.74%
PAVING	60,000	40,000	60,000	59,874	60,000	60,000		0.00%
OTHER PROJECTS	5,000	7,442	5,000	16,370	5,000	7,500		50.00%
CRACK SEALING	20,000	14,000	20,000	31,250	31,250	35,000		12.00%
PAVEMENT MARKING	20,000	20,363	20,000	16,201	20,000	20,000		0.00%
TOTAL	\$ 162,925	\$ 145,562	\$ 164,361	\$ 168,588	\$ 178,038	\$ 185,500		4.19%
EQUIPMENT								
OUTSIDE REPAIRS	\$ 35,236	\$ 49,022	\$ 35,236	\$ 33,418	\$ 37,500	\$ 37,500		0.00%
PARTS & SUPPLIES	37,500	38,455	37,500	39,813	37,500	38,000		1.33%
PETROLEUM PRODUCTS	55,000	50,550	55,000	29,558	50,000	47,000		-6.00%
TOTAL	\$ 127,736	\$ 138,027	\$ 127,736	\$ 102,789	\$ 125,000	\$ 122,500		-2.00%
HIGHWAY GARAGE								
ELECTRICITY	\$ 3,120	\$ 3,137	\$ 3,120	\$ 1,129	\$ 3,120	\$ 3,120		0.00%
PROPANE	9,000	9,813	9,000	6,195	9,000	9,000		0.00%
TELEPHONE	2,750	2,006	2,750	2,076	2,000	2,000		0.00%
SUPPLIES	2,500	1,268	2,000	1,071	1,500	1,500		0.00%
ALARM MONITORING	250	113	250	465	250	500		100.00%
REPAIRS & MAINTENANCE	5,150	3,073	5,150	717	5,150	5,150		0.00%
TOOLS	3,000	1,945	3,000	2,072	2,500	2,500		0.00%
ADMINISTRATION	5,900	7,402	5,900	14,504	6,850	8,000		16.79%
DESIGNATED FUND-GARAGE					36,460			
TOTAL	\$ 31,670	\$ 28,755	\$ 31,170	\$ 28,228	\$ 66,830	\$ 31,770		-52.46%
CAPITAL EXPENDITURES								
DESIGNATED FUND-EQUIPMENT	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 140,000		3.70%
DESIGNATED FUND-SIDEWALK					10,000	10,000		0.00%
DESIGNATED FUND-PAVING	275,000	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	35,000		0.00%
TOTAL	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 455,000	\$ 460,000		1.10%
GRANTS								
BETTER BACK ROADS GRANT	6,334	6,334	-	-	-	-		
TOTAL	6,334	6,334	-	-	-	-		
TOTAL-HIGHWAY DIVISION	\$ 1,576,438	\$ 1,508,566	\$ 1,582,861	\$ 1,345,877	\$ 1,637,532	\$ 1,630,821		-0.41%
BUILDINGS & GROUNDS DIVISION								
BUILDINGS & GROUNDS WAGES & BENEFITS								
BUILDING & GROUND WAGES	\$ 73,440	\$ 76,563	\$ 77,678	\$ 78,394	\$ 78,459	\$ 79,930		1.88%
OVERTIME WAGES	7,500	3,304	7,500	3,523	6,000	3,700		-38.33%
PAGER COMPENSATION	550	550	550	550	550	550		0.00%
FICA & MEDICARE	6,234	6,124	6,558	6,450	6,503	6,440		-0.97%
HEALTH INSURANCE	31,394	30,815	31,461	24,585	28,104	29,149		3.72%
DISABILITY & LIFE INSURANCE	1,260	1,067	1,119	1,125	1,067	1,187		11.25%
DENTAL INSURANCE	450	419	420	461	419	420		0.24%
RETIREMENT	4,176	4,371	4,608	4,504	4,675	4,630		-0.96%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
TOTAL	\$ 125,005	\$ 123,212	\$ 129,894	\$ 119,593	\$ 125,777	\$ 126,006		0.18%
MATERIALS								
GARDEN SUPPLIES & PLANTS	\$ 1,500	\$ 1,938	\$ 1,400	\$ 1,434	\$ 1,700	\$ 1,500		-11.76%
CONTRACTED SERVICES								
FOLEY PARK & MEDIANS	\$ 4,429	\$ 4,291	\$ 4,750	\$ 4,113	\$ 4,750	\$ 4,750		0.00%
UNIFORMS	900	1,939	1,700	1,727	2,100	2,100		0.00%
TOTAL	\$ 5,329	\$ 6,230	\$ 6,450	\$ 5,840	\$ 6,850	\$ 6,850		0.00%
EQUIPMENT								
OUTSIDE REPAIRS	\$ 1,000	\$ 1,348	\$ 1,200	\$ 1,667	\$ 1,300	\$ 1,500		15.38%
PARTS & SUPPLIES	2,500	1,587	2,000	1,973	1,800	1,900		5.56%
PETROLEUM PRODUCTS	3,000	2,769	2,800	2,082	2,800	2,500		-10.71%
TOOLS	500	114	350	623	300	300		0.00%
TOTAL	\$ 7,000	\$ 5,818	\$ 6,350	\$ 6,345	\$ 6,200	\$ 6,200		0.00%
CAPITAL EXPENDITURES								
DESIGNATED FUND-EQUIPMENT	10,000	10,000	15,000	15,000	15,000	7,000		-53.33%
TOTAL-BUILDING AND GROUNDS DIVISION	\$ 148,834	\$ 147,197	\$ 159,094	\$ 148,212	\$ 155,527	\$ 147,556		-5.12%
SOLID WASTE DIVISION								
SOLID WASTE WAGES & BENEFITS								
TRANSFER STATION WAGES	\$ 28,038	\$ 34,315	\$ 28,549	\$ 33,771	\$ 36,937	34,637		-6.23%
FICA & MEDICARE	2,145	2,625	2,183	2,584	2,826	2,650		-6.24%
TOTAL	\$ 30,183	\$ 36,940	\$ 30,732	\$ 36,354	\$ 39,763	37,287		-6.23%
CONTRACTED SERVICES								
GUWSWMD ASSESSMENT	\$ 44,832	\$ 43,187	\$ 44,832	\$ 43,187	\$ 40,968	\$ 40,968		0.00%
MUNICIPAL SOLID WASTE	53,500	49,691	53,500	48,095	51,500	50,000		-2.91%
RECYCLING	35,000	30,089	32,000	36,669	32,000	37,000		15.63%
HOUSEHOLD HAZARDOUS WASTE	-	-	5,000	-	5,000	0		0.00%
FOOD WASTE DISPOSAL						5,000		
UNIFORMS	500	135	500	188	500	500		0.00%
TOTAL	\$ 133,832	\$ 123,103	\$ 135,832	\$ 128,139	\$ 133,000	\$ 133,468		0.35%
EQUIPMENT								
REPAIRS & MAINTENANCE	\$ 4,300	\$ 2,140	\$ 3,800	\$ -	\$ 3,000	\$ 3,000		0.00%
PARTS & SUPPLIES	1,700	509	1,700	930	1,500	1,000		-33.33%
SMALL EQUIPMENT	300	185	300	484	300	300		0.00%
TOTAL	\$ 6,300	\$ 2,834	\$ 5,800	\$ 1,414	\$ 4,800	\$ 4,300		-10.42%
TRANSFER STATION								
PURCHASED SERVICES	\$ -	\$ 1,170	\$ -	\$ 1,170	\$ 1,170	\$ 1,170		0.00%
ELECTRICITY	1,200	1,497	1,300	945	1,500	1,200		-20.00%
PROPANE	600	581	750	341	750	600		-20.00%
TELEPHONE	425	417	450	429	450	450		0.00%
ADMINISTRATION	2,250	1,193	3,500	2,495	2,500	2,500		0.00%
FRANCHISE TAX TO VERMONT	2,800	2,530	2,900	2,367	2,900	2,900		0.00%

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
TOTAL	\$ 7,275	\$ 7,388	\$ 8,900	\$ 7,746	\$ 9,270	\$ 8,820		-4.85%
CAPITAL EXPENDITURES								
DESIGNATED FUND-EQUIPMENT	8,000	8,000	8,000	8,000	8,000	8,500		6.25%
TOTAL-TRANSFER STATION DIVISION	\$ 185,590	\$ 178,264	\$ 189,264	\$ 181,653	\$ 194,833	192,375		-1.26%
TRACY HALL								
WATER USAGE	\$ 450	\$ 439	\$ 450	\$ 498	\$ 450	\$ 500		11.11%
ELECTRICITY	11,500	9,572	11,500	9,606	10,000	9,700		-3.00%
HEATING	15,000	18,561	15,000	11,292	16,500	16,500		0.00%
ALARM MONITORING	250	113	250	645	250	600		140.00%
ELEVATOR MAINT	3,000	2,993	3,000	3,284	3,000	3,300		10.00%
BUILDING SUPPLIES	3,000	3,095	3,000	3,832	3,000	3,900		30.00%
WOMEN'S CLUB GRANT	2,400	2,400	-	-	-	-		
REPAIRS & MAINT	10,000	14,364	10,000	15,514	10,000	15,000		50.00%
CUSTODIAN PAGER	100	-	100	-	100	100		0.00%
MILEAGE REIMB	-	-	-	-	100	100		0.00%
BANDSTAND & SIGN ELECTR	675	900	1,100	705	1,000	800		-20.00%
TOTAL TRACY HALL	\$ 46,375	\$ 52,438	\$ 44,400	\$ 45,376	\$ 44,400	\$ 50,500		13.74%
TOTAL PUBLIC WORKS DEPARTMENT	\$ 1,957,237	\$ 1,886,465	\$ 1,975,619	\$ 1,721,118	\$ 2,032,292	\$ 2,021,252		-0.54%
DEBT SERVICE EXPENDITURES								
TRACY HALL PRINCIPAL	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -		
PUBLIC SAFETY FACILITY BOND								
DEBT INTEREST	1,436	1,436	-	-	-	33,388		
TOTAL	\$ 46,436	\$ 46,436	\$ -	\$ -	\$ -	\$ 33,388		
TOWN APPROPRIATION								
NORWICH SPECIAL EVENTS	1,000	-	-	-	-	-		
TOTAL	1,000	-	-	-	-	-		
TAX EXPENDITURES								
TAX ADJUSTMENTS & ABATEMENT	\$ 5,000	\$ 18,602	\$ 5,000	\$ 3,745	\$ 5,000	\$ 5,000		0.00%
INTEREST	-	1,151	-	0	-	-		
TOTAL	\$ 5,000	\$ 19,753	\$ 5,000	\$ 3,745	\$ 5,000	\$ 5,000		0.00%
INSURANCES								
COBRA EXPENSE	\$ -	\$ 168	\$ -	\$ -	\$ -	\$ -		
PROP & CAS INSURANCE	75,000	78,626	80,200	82,475	82,500	86,000		4.24%
UNEMP INS RATE ASSMT	7,850	5,518	5,236	5,290	5,236	5,300		1.22%
WORKER'S COMP INS	77,500	80,886	84,000	109,866	117,026	132,000		12.80%
TOTAL	\$ 160,350	\$ 165,198	\$ 169,436	\$ 197,631	\$ 204,762	\$ 223,300		9.05%
TOTAL TOWN EXPENDITURES	\$ 4,268,352	\$ 4,159,878	\$ 4,245,911	\$ 3,950,955	\$ 4,327,993	\$ 4,417,403		2.07%
TOWN VOTED ARTICLES								
NORWICH HIGHWAY GARAGE					\$ 27,000	\$ -		
NORWICH PUBLIC SAFETY ARCHITECTURAL SERVICES					17,000	\$ -		

Town of Norwich
FY17 Proposed Expenditure Budget

	FY15 Final Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Budget Changes	FY18/FY17 % Change
					\$ 44,000			
TOTAL TOWN EXPENDITURES WITH VOTED ARTICLES					\$ 4,371,993			
	FY15 Budget	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Proposed	FY18 Proposed		FY18/FY17 % Change
OTHER MONETARY ARTICLES								
ADVANCE TRANSIT	\$ 10,360	\$ 10,360	\$ 12,860	\$ 12,860	\$ 12,860	\$ 13,120		2.0%
GOOD BEGINNINGS			3,000	3,000	3,000	3,000		0.0%
HEADREST	2,500	2,500	2,500	2,500	2,500	2,500		0.0%
NORWICH AMERICAN LEGION	1,500	1,500	1,500	1,500	1,500	1,500		0.0%
NORWICH CEMETERY ASSOCATN	15,000	15,000	15,000	15,000	15,000	15,000		0.0%
NORWICH CHILD CARE SCHOLARSHIP	4,348	4,348	4,348	4,348	4,348	4,348		0.0%
NORWICH HISTORICAL SOCIETY	8,000	8,000	8,000	8,000	8,000	8,000		0.0%
NORWICH LIONS CLUB FIREWORKS	3,000	3,000	3,000	3,000	3,000	3,000		0.0%
NORWICH PUBLIC LIBRARY - CAPITAL	50,000	50,000	-	-	-	-		
NORWICH PUBLIC LIBRARY - OPERATING	250,000	250,000	257,500	257,500	265,000	272,950		3.0%
RSVP	500	500	500	500	500	500		0.0%
SERG	750	750	-	-	-	-		
SEVCA	3,750	3,750	3,750	3,750	3,750	3,750		0.0%
THE FAMILY PLACE	4,000	4,000	4,000	4,000	6,000	6,000		0.0%
UPPER VALLEY TRAILS ALLIANCE	2,000	2,000	2,000	2,000	2,000	2,000		0.0%
VISITING NURSE ASSOC. & HOSPICE	15,600	15,600	15,600	15,600	15,600	15,600		0.0%
WHITE RIVER COUNCIL ON AGING	5,300	5,300	5,300	5,300	5,300	5,300		0.0%
WINDSOR COUNTY PARTNERS	1,000	1,000	1,000	1,000	1,000	1,000		0.0%
WISE	2,500	2,500	2,500	2,500	2,500	2,500		0.0%
YOUTH-IN-ACTION	3,000	3,000	3,000	3,000	3,000	3,000		0.0%
TOTAL VOTED MONETARY ARTICLES	383,108	383,108	345,358	345,358	354,858	363,068		2.3%
TOTAL TOWN EXPENDITURES IF ALL ARTICLES PASS	\$ 4,651,460	\$ 4,542,986	\$ 4,591,269	\$ 4,296,313	\$ 4,726,851	\$ 4,780,471		1.13%

**Reserve/Designated Funds
Town of Norwich**

	June 30, 2016 Balance	FY17 Appropriation	Proposed FY18 Appropriation	Delta FY18-FY17
AffordableHousing	\$45,286	\$0	\$0	\$0
Bandstand	\$1	\$0	\$0	\$0
Building & Grounds Equipment	\$11,759	\$15,000	\$7,000	(\$8,000)
Citizens Assistance	\$2,343	\$1,000	\$1,000	\$0
Communications Project	\$28,212	\$0	\$0	\$0
Fire Apparatus	\$390,660	\$65,975	\$66,000	\$25
Fire Equipment	\$56,696	\$4,000	\$4,000	\$0
Fire Station	\$16,828	\$4,000	\$4,000	\$0
General Administration Equipment	\$22,038	\$5,500	\$5,500	\$0
Generators	\$5,007	\$5,000	\$5,000	\$0
Highway Bridges	\$152,730	\$35,000	\$35,000	\$0
Highway Equipment	\$338,366	\$135,000	\$140,000	\$5,000
Highway Garage	\$18,556	\$63,460	\$0	(\$63,460)
Facility Studies	\$12,591	\$17,000	\$0	(\$17,000)
Paving	\$134,605	\$275,000	\$275,000	\$0
Police Cruiser	\$77,221	\$10,000	\$10,000	\$0
Police Special Equipment	\$12,299	\$2,500	\$2,500	\$0
Police Station	\$3,985	\$3,500	\$3,500	\$0
Records Restoration	\$24,972	\$9,000	\$9,000	\$0
Sidewalks	\$46,704	\$10,000	\$10,000	\$0
Solid Waste	\$37,997	\$8,000	\$8,500	\$500
Tennis Courts	\$14,645	\$4,500	\$4,500	\$0
Town Pool	\$4,446	\$0	\$0	\$0
Tracy Hall Building	\$25,993	\$0	\$0	\$0
Total	\$1,483,940	\$673,435	\$590,500	(\$82,935)

Public Works Highway Vehicle Replacement Schedule

Public Works Department								
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Lease Purchase	Ending Balance	Equipment Purchased	Equipment Replaced	Age
2017	338,366	135,000	132,900		340,466	2016 Cat Backhoe Loader	Backhoe-2004 Caterpillar 430D	13
2017	340,466		157,500		182,966	Loader	Loader - 2004 Caterpillar 938G	13
2018	182,966	140,000	109,802		213,164		Truck #1 - 2007 GM 5500	11
2018	213,164		46,427		166,737		Woodchipper-1995 Brush Bandit	23
2019	166,737	152,000	24,070		294,667		Truck #12 - 2003 Ford 350 Pick Up	16
2019	294,667		27,782		266,885		Truck 6 2006 Dodge Ram 3500	13
2020	266,885	158,000	267,364		157,521		Grader #1 - 2004 Caterpillar 143H	16
2021	157,521	160,000	125,696		191,825		Mower #1 - 1999 John Deere 5401	22
							Mower #2 - 2008 John Deere 6415	13
2022	191,825	160,000	111,315		240,510		Sidewalk Tractor - 2007 Holder	15
2023	240,510	160,000	177,010		223,500		Truck #4 - 2010 Freightliner M2	13
2023	223,500		27,091		196,409		Truck #12	7
2024	196,409	160,000	190,632		165,777		Truck #8 - 2012 Freightliner M2	12
2025	165,777	160,000	28,741		297,036		Truck #12 - Purchased Used in 2019	
2026	297,036	160,000	189,401		267,635		Truck #5 - 2015 Freightliner	11
2027	267,635	160,000	236,565		191,070		Grader #2 - 2011 John Deer 672G	16
2028	191,070	160,000	202,256		148,814		Backhoe - 2016	12

Solid Waste Equipment

Solid Waste Equipment						
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Equipment Replaced	Age
2017	37,997	8,000	34,436	11,561	Cardboard compactor	15
2018	11,561	8,500		20,061		
2019	20,061	8,500		28,561		
2020	28,561	8,500	37,629	(568)	Trash compactor	10
2021	(568)	8,500		7,932		
2022	7,932	8,500		16,432		
2023	16,432	9,000		25,432		
2024	25,432	9,000	39,069	(4,637)	Recycling compactor	15
2026	(4,637)	9,000		4,363		
2027	4,363	9,000		13,363		

Public Works Buildings and Grounds Equipment Replacement Schedule

Public Works Department - B&G							
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Equipment Replaced	Equipment Purchased	Age/Hours
2017	11,759	15,000	7,649	19,110	1983 Landscape Trailer	Landscape Trailer	33
2017	19,110		8,242	10,868	2002 Toro Stand-On Mower	Stand-On Mower	25/3500
2018	10,868	7,000	9,004	8,864	2006 Hustler Stand-On Mower	Stand-On Mower	
2018	8,864		1,768	7,096	1997 Ariens Self Propelled Trim Mower	2-Walk-Behind Lawnmowers	21
					1995 Self Propelled Trim Mover		23
2019	7,096	7,000	0	14,096			
2020	14,096	10,000	7,528	16,568	2014 Wright Stander ZK		
2021	16,568	10,000	0	26,568			
2022	26,568	10,000	22,568	14,000	Dodge RAM 2500		
2022	14,000		7,134	6,866	2017 Stand-on Mower		

Highway Bridges

Bridges					
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Description
2017	152,730	35,000	23,397	164,333	Bridge 42 & Bridge 48 **
2018	164,333	35,000	140,000	59,333	Route 132 Box Culvert
2019	59,333	40,000		99,333	
2020	99,333	50,000		149,333	
2021	149,333	60,000		209,333	
2022	209,333	60,000	253,000	16,333	Bridge #32 - Turnpike Road
2023	16,333	60,000		76,333	

Notes: ** Norwich expenditure based on receiving 90% of the cost to a maximum of \$175,000 structures grant from AOT.

Fire Department Vehicles

Fire Department Vehicles						
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Equipment Replaced	Age
2017	390,660	65,975		456,635		
2018	456,635	66,000	12,000	510,635	Forestry 1 Re-chassis with PW 2007 GM 5500	
2019	510,635	66,000		576,635		
2020	576,635	66,000	506,479	136,156	Engine 2	
2021	136,156			136,156	Appropriation going to Equip Fund	
2022	136,156	66,000	73,136	129,020	Refurbish Tanker 1	20
2023	129,020	66,000	34,436	160,584	Car 1	23
2024	160,584	66,000	188,115	38,469	Engine 1 Refurbish	19
2025	38,469	66,000		104,469		
2026	104,469	66,000		170,469		
2027	170,469	66,000		236,469		
2028	236,469	66,000		302,469		
2029	302,469	66,000	400,000	(31,531)	Ladder 1	38

Fire Department Equipment

[illegible]

Police Department Vehicles

Police Department							
Fiscal Year	Beginning Balance	Appropriation	Grant Income	Expenditures	Ending Balance	Equipment Replaced	Age
2017	77,221	10,000	8,000	38,000	57,221	EQ4	11
2018	57,221	10,000			67,221	None	
2019	67,221	17,000		40,000	44,221	EQ3	6
2020	44,221	17,000		40,000	21,221	EQ1	7
2021	21,221	17,000		45,000	(6,779)	EQ2	8
2022	(6,779)	15,000			8,221	None	
2023	8,221	15,000			23,221		
2024	23,221	15,000			38,221	EQ4	7

Tennis Courts

Tennis Courts					
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Description
2017	14,645	4,500		19,145	
2018	19,145	4,500	27,500	(3,855)	Repair and Repaint Courts 1, 2, 3, and 4
2019	(3,855)	4,500		645	
2020	645	4,500		5,145	
2021	5,145	4,500		9,645	

General Administration Equipment

General Administration					
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	
2017	22,038	5,500	1,135	26,403	Laptop-Town Managers Office
2018	26,403	5,500		31,903	
2019	31,903	5,500		37,403	
2020	37,403	5,500	20,000	22,903	Server?
2021	22,903	5,500	14,000	14,403	Copiers?
2022	14,403	5,500		19,903	
2023	19,903	5,500		25,403	
2024	25,403	5,500		30,903	

Generators

	Item Replacement Cost	Usable Life	Annual Deprecation
Tracy Hall Generator	\$ 40,000	10	\$ 4,000
Police/Fire Generator	\$ 25,000	20	\$ 1,250
Public Works Generator	\$ 40,000	10	\$ 4,000
Communications System Generator	\$ 15,000	20	\$ 750
Total			\$ 10,000

Sidewalk Fund					
Fiscal Year	Beginning Balance	Appropriat ion	Expenditures	Ending Balance	Description
2017	46,704	10,000		56,704	
2018	56,704	10,000		66,704	



TOWN OF NORWICH
DEPARTMENT OF PUBLIC WORKS
26 New Boston Road
Norwich, VT 05055
802-649-2209 Fax: 802-296-0060
Ahodgdon@norwich.vt.us

To: David Ormiston, Interim Town Manager
From: Andy Hodgdon, Public Works Director
Subject: 2017-2018 Proposed Budget
Date: October 8, 2016

I am submitting my proposed budget for the Public Works Department for fiscal year 2017/2018. This proposal reflects a total increase (not including wages) for all four divisions-Highway, Buildings and Grounds, Solid Waste, and Tracy Hall-of \$18,400. This increase is a .89% increase over last year's budget.

There were no large increases in any one line item. The increases reflect actual spending over previous years and maintaining the same level of services in all divisions of Public Works. Decreases were made to any line items that could be lowered while maintaining the same level of services. The Buildings and Grounds designated fund for equipment was lowered by \$8,000 because the purchase of the B&G truck came in significantly lower than the budget figure in last year's equipment replacement plan.

Department of Public Works

Efforts to Reduce Carbon Footprint

The Department of Public Works has taken many steps over the past few years to help reduce our carbon footprint. The following is a list of these efforts:

Public Works Facility:

- Installation of insulated garage doors.
- Installation of energy-saving lighting as recommended by Efficiency Vermont
- Installation of propane radiant heat
- Installation of a solar hot water system.

Fleet:

- We were the first town in the State of Vermont to switch to biodiesel.
- The last five trucks purchased are certified clean-burn.
- Six trucks in our fleet are equipped with automatic shut-down devices. If there is no operator in the vehicle, the vehicle will automatically shut off in ten minutes.
- We implemented a no-idle policy on vehicles and equipment that are not equipped with automatic shutdown. (Please see website)

Solid Waste:

- In accordance with Act 148, we have a unit-based pricing system for trash. Residents are charged by volume for their trash.
- We comply with the listed recyclables ban also required by Act 148.
- The Zero-Sort recycling program was implemented to facilitate more recycling.
- An expanded recycling program was implemented which provides for recycling from Freon items, e-waste, batteries of all types, and fluorescent lightbulbs.
- A paint recycling program was started in 2014 through PaintCare.
- C&D recycling will be implemented in 2016.
- In accordance with Vermont's Act 148, we will accept food scraps at the Transfer Station starting on July 1, 2017.

Streetlights:

- All of our streetlights have been converted to energy-saving LED lights that are dark sky/night compliant.

Tracy Hall:

- Installation of timed thermostats in order to save on energy use and heating costs.
- Repair and caulking of windows as well as weather-stripping of front door to save on heating costs.

Future Plans:

- We will remain proactive in exploring ways to update our recycling center.
- Any future building plans will include all possible energy savings.
- Fuel efficiency will be a priority in new vehicle purchases.

- We will continue to comply with the requirements of Act 148 which include the ban of food scraps from landfills in 2020.
- I will propose continuing to fund the designated fund for sidewalks in order to create a more complete sidewalk network, thus encouraging pedestrian travel around the downtown area and to the park and recreational facilities.

**Public Works/Highway
Budget Explanations
2017/2018**

Materials

Salt and Chemicals (yearly bid item): \$123,188= 3% increase

The following is a history of salt prices over the past ten years:

- 2007/2008: \$49.77/ton
- 2008/2009: \$62.76/ton
- 2009/2010: \$65.44/ton
- 2010/2011: \$63.50/ton
- 2011/2012: \$65.60/ton
- 2012/2013: \$62.55/ton
- 2013/2014: \$59.68/ton
- 2014/2015: \$64.93/ton
- 2015/2016: \$67.41/ton

I received the following price quotes for salt for the 2016/2017 winter season:

- Morton Salt: \$69.98/ton (Increase of \$2.57/ton over last year or 3.8%. \$16.05 less than state price)
- Cargill: \$86.03/ton (state bid)

I propose increasing this line item by \$3,588 (3%) in order to compensate for this year's price increase. Last year's spending of \$43,652 cannot be used as a comparison since it was a record-breaking mile winter season. The winter of 2014/2015 was a more typical season when \$125,975 was spent on salt and chemicals for winter maintenance. The price has increased \$5.05/ton since that year. Salt usage depends on a wide variety of weather conditions, making impossible to predict.

Sand (yearly bid item): \$61,600 = Level-fund

The price of sand remains at \$8.95/yard. We use an average of 7,000 yards in a typical winter. At this cost the total expense would be \$62,650. Once again last year's usage is not a good comparison. We need to base the funding on a typical year.

Dust Control (yearly bid item): \$20,000= Level fund

I recommend level-funding this line item for 2017/2018. The usage of this product is unpredictable in any given year due to varying weather conditions.

Gravel, Stone, and Ledge Products (yearly bid item): \$50,000= Level-fund

Prices for gravel and ledge products have remained stable for the past three years. Because of the lack of snow last year, we did not have a severe mud season. During severe spring mud seasons, our usage of gravel, stone, and ledge products increases greatly.

Culverts and Other Road Supplies: \$12,000= Level-fund

There are 822 road culverts and 330 driveway culverts for a total of 1,152 culverts that we are required to maintain. I propose level-funding this line item at \$12,000 in order for us to continue to be proactive in culvert replacements and other road maintenance issues.

Asphalt Products: (yearly bid item) \$10,100 = Increase of 42%

This line item covers the purchase of recycled asphalt used to reestablish the shoulders of roads after repaving. We spent \$16,876 from this line item in fiscal year 2015/2016. I propose increasing this to \$10,100 to help cover this cost.

Bridge Repairs and Maintenance: \$2,000= Level-fund

Windsor County has the most bridges of any county in the state, and Norwich has the second most bridges of any town in Windsor County. The funds in this line item are used to cover the cost of any repairs or maintenance done on any bridge in town, including sidewalk and guardrail repairs on bridges. I propose level-funding this line item.

Other Projects (Materials): \$5,000= Level-fund

This line item covers the cost of materials used on projects that come up throughout the year that have not been budgeted for, including guardrails, culverts, building materials, and signs.

Signs: \$4,000= Decrease of \$500 or 11%

We are still working toward being in compliance with the new MUTCD sign standards. Since our spending has been less over the past couple of years, due to a decrease in stolen signs, I propose decreasing this line item to \$4,000 in order to help fully fund other line items in the budget.

Contracted Services

Plowing and Sanding (bid item): \$19,000= Level-fund

This line item covers the cost of hiring additional trucks for hauling snow during large snowfalls and the plowing and sanding of a small contracted route in the West Norwich area.

Sugartop Road and Tigertown Road are located in the Hartford area and it is cost prohibitive for us to go all the way over there to plow and sand these roads. We tried it in the past and found that we were not able to accomplish it in a timely manner. We trade off the maintenance of two other roads in this area-Podunk Road and Joshua Road-with the Town of Hartford.

In 2014/2015 \$25,314 was spent from this line item. We have not received a bill from Dan Clay for his services for the winter of 2015/2016, so nothing came out of the line item last year.

Road Sweeping: \$5,000= Decrease of \$2,150 or 30%

This line item covers the sweeping of the downtown area for spring cleanup. Considering that we have only spent an average of \$2,095 over the past two years, I propose decreasing this to \$5,000 in 2017/2018 and perhaps decreasing it further for 2018/2019. The severity of the winter affects how much material needs to be swept from the roads. After a severe winter, the cost of this cleanup could be higher.

Leaf Removal: \$8,000= Increase of \$2,000 or 33%

This line item covers the annual fall cleanup of our steepest hills. The average cost over the past two years is \$8,490. I propose increasing this line item by \$2,000 to help cover the cost of this service for 2017/2018.

Streetlights: \$11,000= \$1,000 increase or 10%

All of our streetlights have been converted to LED's. Last year's cost was \$11,011. I propose increasing this line item by \$1,000, assuming that this expense will remain cost to \$11,000 per year.

Tree Cutting and Removal: \$12,000= Level-fund

This line item is used to pay for the removal of hazardous and/or dead trees. I propose level-funding this at \$12,000 for fiscal year 2017/2018.

Uniforms: \$8,000= \$362 increase or 4%

I propose funding this line item at \$8,000 in order to cover any increases over the next two years. We are required to furnish uniforms to DPW employees by the union contract.

Paving (yearly bid item): \$60,000 (Please see separate paving section)

Other Projects: \$7,500= Increase of \$2,500 or 50%

This line item covers contracted services for all other projects during the year that haven't been budgeted for. Since \$16,370 was used from this line item last year, I would like to propose a \$2,500 increase for fiscal year 2017/2018 to help cover some of these unexpected costs.

Crack sealing (yearly bid item): \$35,000= 12% increase

This year, the lowest bid for crack sealing our paved roads that are still in good condition was from Nicom, at \$34,550. We only budgeted for \$31,250 for this expense, creating a \$3,300 shortfall. I propose increasing this line item to \$35,000 for 2017/2018 in order to cover the cost of this valuable service. Crack sealing is very important for the preservation of pavement, protecting a major investment.

Pavement Markings: \$20,000= Level-fund

This line item covers all pavement markings, which include: crosswalks, stop bars, stop, stop ahead, yield, no parking fire lane, loading zone, hash lines, parking stalls, handicapped symbols, bike lane striping and symbols, and center lines.

Equipment

Outside Repairs: \$37,500= Level-fund

In fiscal year 2014/2015 the costs of outside repairs on our equipment totaled \$49,022. In fiscal year 2015/2016, these costs totaled \$33,418. As we keep our trucks and equipment longer, the cost of maintaining and repairing them increases.

Parts and Supplies: \$38,000= Increase of \$500 or 1.3%

In fiscal year 2014/2015, repair parts and supplies for our equipment totaled \$38,455. In 2015/2016, they totaled \$39,813. I propose increasing this line item to \$38,000 to help cover these costs. The need for parts and supplies also increases as trucks and equipment age.

Petroleum Products: \$47,000= Decrease of \$3,000 or 6%

This line item covers the cost of diesel fuel, motor oil, hydraulic oil, and grease. These costs totaled \$29,558 in fiscal year 2015/2016. The decrease in spending over the previous year was not only a result of lower petroleum prices, but also a result of the mild winter and should not be considered as an indicator for the coming fiscal year. I propose decreasing this line item by \$3,000 this year, leaving it at a level that should still cover an increase in usage of diesel fuel during a more typical winter season.

Electricity: \$3,120= Level-fund

Solar credits and mild winter temperatures affected this cost last year. I propose level-funding it.

Propane: \$9,000=Level-fund

I propose level-funding this based on costs during a typical winter heating season.

Telephone: \$2,000= Level-fund

Supplies: \$1,500=Level-fund

Alarm Monitoring: \$500=Increase of \$250 or 100%

This expense came to \$465 last year. I propose increasing the line item to cover these costs.

Repairs and Maintenance: \$5,150= Level-fund

This line item covers all repairs and maintenance done at the Public Works building.

Tools: \$2,500= Level-fund

Administration: \$8,000=Increase of \$1,150 or 16%

This line item covers office supplies, computer maintenance, all OSHA requirements, pager costs, drinking water, advertising, and rental of the L. H. Cook building for equipment storage. Last year these expenses totaled \$14,504. I propose increasing this by \$1,150 in 2017/2018 to help come close to covering these costs.

Designated Fund-Garage:

Capital Expenditures

Designated Fund-Equipment: \$140,000

Please see Public Works/Highway Equipment Replacement Plan

Designated Fund-Sidewalks: \$10,000

I recommend continuing to fund this line item in order to develop and maintain an adequate sidewalk network for our residents.

Designated Fund-Paving: \$275,000

Please see 2017/2018 Paving Plan

Designated Fund-Bridges: \$35,000

Because of the town highway bridge candidate process that VTrans implemented seven years ago, we can no longer fully depend on state grant funding for bridge projects. I propose funding this at \$35,000 again in 2017/2018.



TOWN OF NORWICH
DEPARTMENT OF PUBLIC WORKS
26 New Boston Road
Norwich, VT 05055
802-649-2209 Fax: 802-296-0060
Ahodgdon@norwich.vt.us

To: David Ormiston, Interim Town Manager
From: Andy Hodgdon, Public Works Director
Subject: Paving Program for Fiscal Year 2017/2018
Date: October 7, 2016

During fiscal year 2016/2017 we are paying \$58.59 per ton in place for asphalt. The following is a history of asphalt prices:

- 2010/2011: \$67.60
- 2011/2012: \$81.00
- 2012/2013: \$73.30
- 2013/2014: \$71.40
- 2014/2015: \$72.24
- 2015/2016: \$70.23
- 2016/2017: \$58.59

2017/2018 Paving Program

I propose the following paving projects for the 2017/2018 paving program:

Beaver Meadow Road from Main Street to Brigham Hill= 4002' x 24'

Cold plan-4,9334 sy x \$5.22/xh= \$25,755.48

Shim and pave roadway=\$113,553

Total: \$139,308.48

New Boston Road from the seam at the town garage to post at #734= approximately 11,600' x 21'

Shim and pave roadway-2908 tons x \$63/ton= \$183,204

Fabric and installation-1449 sy x \$5.50/sy= \$7,969.50

Total: \$191,173.50

Farrell Farm Road from US 5 to seam from 2016 paving= approximately 2226' x 20'

Shim and pave roadway-512 tons x \$63/ton= \$32,256

Total: \$32,256

Route 132 (section 2) from Ompompanoosuc Bridge to Union Village Road= approximately 6640' x 22'

Shim and pave roadway-1,629 x \$63/ton= \$102,627

Total: \$102,627

The combined estimated cost of these projects is \$465,364.98.

I propose continuing to fund the paving program in 2017/2018 at \$275,000 in the Designated Fund-Paving and \$60,000 in the Paving line item for a total of \$335,000. Because it is difficult to predict future asphalt prices, I budgeted at \$63.00/ton with the presumption that there will be a minor increase next year.

If the winter maintenance budget does not overrun for 2016/2017, there should be approximately \$90,000 in paving funds left to pave part of the New Boston project in the spring of 2017. This will still not cover the total paving proposed, but we will complete the other projects during the summer of 2017 and do as much as the budget allows on New Boston Road.

Road Survey Form

Name: New Boston RdSec: 2From: Douglas RdMP: 0.00To: E911 766MP: 1.50Surface: PavedImportance (1-5): 4Length: 1.50mi.Traffic (1-5): 4Width: 26.00ft.Speed: 40Shoulder: NaturalSh Width: 0.00ft.Jurisdiction: Townway

Alligator Cracking

Extent

<10% 10-30% >30%

Severity

none	low	med	high
low			
med		X	
high			

Long/Tran Cracking

Extent

<10% 10-30% >30%

Severity

none	low	med	high
low			
med		X	
high			

Edge Cracking

Extent

<10% 10-30% >30%

Severity

none	low	med	high
low		X	
med			
high			

Patches/Potholes

Extent

<10% 10-30% >30%

Severity

none	low	med	high
low	X		
med			
high			

Roughness

Extent

<10% 10-30% >30%

Severity

none	low	med	high
low	X		
med			
high			

Rutting

Extent

<10% 10-30% >30%

Severity

none	low	med	high
low	X		
med			
high			

Roadside Drainage

Extent

<10% 10-30% >30%

Severity

none	low	med	high
low	X		
med			
high			

Road Survey Form

Name: Beaver Meadow Sec: 1
 From: Union Village Rd MP: 0.00
 To: Brigham Hill MP: 1.40

Surface: Paved Importance (1-5): 5
 Length: 1.40mi. Traffic (1-5): 5
 Width: 24.00ft. Speed: 25
 Shoulder: Natural
 Sh Width: 0.00ft.
 Jurisdiction: Townway

Alligator Cracking

Severity	Extent			
		<10%	10-30%	>30%
	none	low	med	high
	low			
	med		X	
	high			

Long/Tran Cracking

Severity	Extent			
		<10%	10-30%	>30%
	none	low	med	high
	low			
	med			X
	high			

Edge Cracking

Severity	Extent			
		<10%	10-30%	>30%
	none	low	med	high
	low		X	
	med			
	high			

Patches/Potholes

Severity	Extent			
		<10%	10-30%	>30%
	none	low	med	high
	low	X		
	med			
	high			

Roughness

Severity	Extent			
		<10%	10-30%	>30%
	none	low	med	high
	low		X	
	med			
	high			

Rutting

Severity	Extent			
		<10%	10-30%	>30%
	none	low	med	high
	low			
	med	X		
	high			

Roadside Drainage

Severity	Extent			
		<10%	10-30%	>30%
	none	low	med	high
	low	X		
	med			
	high			

Public Works Highway Vehicle Replacement Schedule

Public Works Department								
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Lease Purchase	Ending Balance	Equipment Purchased	Equipment Replaced	Age
2017	338,366	135,000	132,900		340,466	2016 Cat Backhoe Loader	Backhoe-2004 Caterpillar 430D	13
2017	340,466		157,500		182,966	Loader	Loader - 2004 Caterpillar 938G	13
2018	182,966	140,000	109,802		213,164		Truck #1 - 2007 GM 5500	11
2018	213,164		46,427		166,737		Woodchipper-1995 Brush Bandit	23
2019	166,737	152,000	24,070		294,667		Truck #12 - 2003 Ford 350 Pick Up	16
2019	294,667		27,782		266,885		Truck 6 2006 Dodge Ram 3500	13
2020	266,885	158,000	267,364		157,521		Grader #1 - 2004 Caterpillar 143H	16
2021	157,521	160,000	125,696		191,825		Mower #1 - 1999 John Deere 5401	22
							Mower #2 - 2008 John Deere 6415	13
2022	191,825	160,000	111,315		240,510		Sidewalk Tractor - 2007 Holder	15
2023	240,510	160,000	177,010		223,500		Truck #4 - 2010 Freightliner M2	13
2023	223,500		27,091		196,409		Truck #12	7
2024	196,409	160,000	190,632		165,777		Truck #8 - 2012 Freightliner M2	12
2025	165,777	160,000	28,741		297,036		Truck #12 - Purchased Used in 2019	
2026	297,036	160,000	189,401		267,635		Truck #5 - 2015 Freightliner	11
2027	267,635	160,000	236,565		191,070		Grader #2 - 2011 John Deer 672G	16
2028	191,070	160,000	202,256		148,814		Backhoe - 2016	12

**Public Works Equipment Replacement Plan
Fiscal Year 2016-2017**

2017

2004 Caterpillar 938G Loader

Current cost: \$202,500

Less trade-in: \$45,000

Total cost: \$157,500

2018

Truck #1: 2007 GM 5500

Current cost: \$116,313

Increase 3% per year

Cost in 2018: \$119,802

Less trade-in: \$10,000

Total cost: \$109,802

Woodchipper-1995 Brush Bandit 90

Current cost: \$47,987

Increase 3% per year

Cost in 2018: \$49,427

Less trade-in: \$3,000

Total cost: \$46,427

2019

Truck #12: 2003 F350 Pickup

Current cost: \$22,688

Increase 3% per year

Cost in 2019: \$24,070

Truck #6: 2006 Dodge Ram 3500 (used)

Current cost: \$30,900

Increase 3% per year

Cost in 2019: \$32,782

Less trade-in: \$5,000

Total cost: \$27,782

Truck #10: 2007 M2 Freightliner

Current cost: \$168,095

Increase 3% per year

Cost in 2019: \$178,332

Less trade-in: \$20,000

Total cost: \$158,332

20202004 143H Caterpillar Grader

Current cost: \$336,190

Increase 3% per year

Cost in 2020: \$367,364

Less trade-in: \$100,000

Total cost: \$267,364

2021Mower #1: 199 John Deere 5410 (replace) and Mower #2: 2008 John Deere 6415 (update)

Current cost: \$120,565

Increase 3% per year

Cost in 2021: \$135,696

Less trade-in: \$10,000

Total cost: \$125,696

20222007 C474 Holder

Current cost: \$108,960

Increase 3% per year

Cost in 2022: \$126,315

Less trade-in: \$15,000

Total cost: \$111,315

2023Truck #4: 2010 Freightliner M2

Current cost: \$160,805

Increase 3% per year

Cost in 2023: \$192,010

Less trade-in: \$15,000

Total cost: \$177,010

2024Truck #8: 2012 Freightliner M2

Cost in 2012: \$144,228

Increase 3% per year

Cost in 2024: \$205,632

Less trade-in: \$15,000

Total cost: \$190,632

2025

Truck #12 (purchased used in 2019)

Current cost: \$22,688

Increase 3% per year

Cost in 2025: \$28,741

2026

Truck #5: 2015 Freightliner 108SD

Cost in 2015: \$147,663

Increase 3% per year

Cost in 2026: \$204,401

Less trade-in: \$15,000

Total cost: \$189,401

2027

Grader #2: 2011 John Deere 672G

Cost in 2011: \$158,250

Increase 3% per year

Cost in 2027: \$261,565

Less trade-in: \$25,000

Total cost: \$236,565

2028

Backhoe: 2016 Caterpillar 430F

Cost in 2016: \$162,900

Increase 3%

Cost in 2028: \$232,256

Less trade-in: \$30,000

Total cost: \$202,256

Sidewalk Fund					
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Description
2017	46,704	10,000		56,704	
2018	56,704	10,000		66,704	

**Solid Waste
Budget Explanations
2017/2018**

Contracted Services

GUVSWMD Assessment: \$44,000= Level-fund

I propose level-funding it at \$44,000.

Municipal Solid Waste: \$50,000= Decrease of \$1,500 or 2.91%

This expense was \$48,095 last year. I propose decreasing this line item to \$50,000. We may be able to decrease it further in the future.

Recycling: \$37,000= Increase of \$5,000 or 15.63%

The recycling expense has increased since the implementation of Act 148. The need to increase this line item was anticipated last year.

Household Hazardous Waste: \$5,000= Level-fund

I propose level-funding this to cover the cost of the disposal of hazardous waste.

Uniforms: \$500= Level-fund

This line item is used to purchase safety vests, winter jackets, and gloves for Transfer Station employees.

Equipment

Repairs and Maintenance: \$3,000= Level-fund

This covers any needed repairs and service of Transfer Station equipment. The compactors are serviced annually.

Parts and Supplies: \$1,000= Decrease of \$500 or 33.3%

Since only \$930 was used from this line item last year, I propose reducing it to \$1,000 for 2017/2018.

Small Equipment: \$300=Level-fund

Purchased Services: \$1,170= Level-fund

This covers the expense of the portable toilet at the Transfer Station. Currently the expense is \$90/month.

Electricity: \$1,200=Decrease of \$300 or 20%

I recommend decreasing this to \$1,200 due to solar credits

Propane: \$600=Decrease of \$150 or 20%

I recommend decreasing this to \$600 based on the 2014/2015 usage when we had a more typical winter season.

Telephone: \$450=Level-fund

Administration: \$2,500=Level-fund

This line item covers advertising, printing, office supplies, OSHA expenses, Green Up Day expenses, hepatitis inoculation, and education expenses.

Franchise Tax to Vermont: \$2,900=Level-fund

Capital Expenditures

Designated Fund-Equipment= \$8,500

Please see Solid Waste Equipment Replacement Plan

Solid Waste Equipment

Solid Waste Equipment						
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Equipment Replaced	Age
2017	37,997	8,000	34,436	11,561	Cardboard compactor	15
2018	11,561	8,500		20,061		
2019	20,061	8,500		28,561		
2020	28,561	8,500	37,629	(568)	Trash compactor	10
2021	(568)	8,500		7,932		
2022	7,932	8,500		16,432		
2023	16,432	9,000		25,432		
2024	25,432	9,000	39,069	(4,637)	Recycling compactor	15
2026	(4,637)	9,000		4,363		
2027	4,363	9,000		13,363		

**Solid Waste Projected Revenues
Fiscal Year 2017-2018**

The total Solid Waste expenses for 2015/2016 were \$138,466, which does not include the GUVSWMD expense of \$43,187. The revenues totaled \$118,647, up \$11,602 from the previous year. The gap between revenues and expenses was \$19,819. In order for the Transfer Station to become self-sustaining, fees will need to be increased again in 2017/2018.

I recommend a 25% increase in windshield sticker prices for 2017/2018. Windshield sticker sales in 2015/2016 totaled \$19,552. A 25% increase would add at least \$4,888 to the revenues. This would bring the cost of a resident windshield sticker to \$25.00/year-still a reasonable rate.

I do not recommend increasing trash coupon rates in the coming year. The revenue from coupon sales exceeded the cost of disposal last year by \$44,000.

**Buildings and Grounds
Budget Explanations
2017/2018**

Materials

Garden Supplies and Plants: \$1,500= Decrease of 12%

This line item is used to purchase bark mulch, fertilizer, grass seed, replacement plantings, etc. Since only \$1,434 was used from this line item in fiscal year 2015/2016, I propose decreasing it to \$1,500.

Contracted Services

Foley Park and Medians: \$4,750= Level-fund

This line item covers work done at Foley Park and the center islands along Route 10A. We have a maintenance agreement with the State of Vermont, which was signed by the Selectboard, for these areas.

Uniforms: \$2,100= Level-fund

Since only \$1,727 was used from this line item last year, I propose level-funding it at \$2,100. This should be enough to cover any small percentage increases.

Equipment

Outside Repairs: \$1,500 =Increase of \$200 or 15.38%

These funds are used for repairs on Buildings and Grounds equipment that can't be done in-house. Last year these expenses totaled \$1,667.

Parts and Supplies: \$1,900=Increase of \$100 or 5.56%

This line item is used to purchase parts and other repair supplies for our Buildings and Grounds equipment. These expenses came to \$1,973 last year.

Petroleum Products: \$2,500= Decrease of \$300 or 10.71%

I propose decreasing this line item based on last year's cost for petroleum products. It will need to be adjusted in the future, depending on price fluctuations in petroleum products.

Tools: \$300= Level-fund

This line item is used to purchase small tools needed by Buildings and Grounds. \$300 should be sufficient for this purpose.

Designated Funds-Equipment: \$7,000= Decrease of \$8,000 or 46.66%

Since the expenditure for the replacement of Buildings and Grounds Truck #9 came in under budget last year by \$11,006, I propose dividing the savings between fiscal year 2018 and 2019. This will allow the funding for this line item to decrease to \$7,000 both years, helping to keep the Public Works budget within budget guidelines. (Please see Buildings and Grounds Equipment Replacement Plan)

Public Works Buildings and Grounds Equipment Replacement Schedule

Public Works Department - B&G						
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Equipment Replaced	Equipment Purchased
2017	11,759	15,000	7,649	19,110	1983 Landscape Trailer	Landscape Trailer
2017	19,110		8,242	10,868	2002 Toro Stand-On Mower	Stand-On Mower
2018	10,868	7,000	9,004	8,864	2006 Hustler Stand-On Mower	Stand-On Mower
2018	8,864		1,768	7,096	1997 Ariens Self Propelled Trim Mower 1995 Self Propelled Trim Mover	2-Walk-Behind Lawnmowers
2019	7,096	7,000	0	14,096		
2020	14,096	10,000	7,528	16,568	2014 Wright Stander ZK	
2021	16,568	10,000	0	26,568		
2022	26,568	10,000	22,568	14,000	Dodge RAM 2500	
2022	14,000		7,134	6,866	2017 Stand-on Mower	

Buildings and Grounds Equipment Replacement Plan

2016

Replaced Truck #9 with 2008 Dodge Ram 2500

Cost: \$20,994 (no trade-in)

2017

Landscape Trailer

Current cost: \$7,649 (no trade-in)

1992 Stand-on Mower

Current cost: \$8,742

Less trade-in: \$500

Total cost: \$8,242

2018

Hustler Stand-on Mower

Current cost: \$8,742

Increase 3% per year

Cost in 2018: \$9,004

No trade-in

2019

No purchase this year

2020

2014 Wright Stander ZK

Cost in 2015: \$9,081

Increase 3% per year

Cost in 2020: \$10,528

Less trade-in: \$3,000

Total cost: \$7,528

2021

No purchases this year

2022

B&G Truck #9: 2008 Dodge Ram 2500

Cost in 2016: \$20,994

Increase 3% per year

Cost in 2022: \$25,068

Less trade-in: \$2,500

Total cost: \$22,568

Buildings and Grounds Equipment Replacement Plan

2017 Stand-on Mower

Cost in 2017: \$8,487

Increase 3% per year

Cost in 2022: \$10,134

Less trade-in: \$3,000

Total cost: \$7,134

Capital Bridge Replacement and Rehab Projects Fiscal Year 2017-2018

I will continue to apply for VT AOT structures grants each year in order to complete pending bridge projects as soon as possible, but propose continued funding for bridge repairs at a level that will allow us to be proactive.

The following is a list of bridges and stream crossings that will need to be replaced or rehabbed within the next few years along with cost estimates. I have included a chart with proposed funding of the Designated Fund-Bridges over the next five years in order to complete the first two projects.

Yearly bridge inspections may alter the order in which these repairs are required to be completed. Any failed bridges will take priority.

1. Unnamed box culvert on Route 132: This box culvert was constructed in 1927 and is in poor condition. It is subject to plugging with debris. I propose replacing the existing concrete culvert with a new structure with a 117" minimum clear span and a 79" clear height, at an estimated cost of \$140,000.
2. Bridge #32 on TH16 (Turnpike Road), the first bridge on the gravel portion: This bridge had some minor FEMA repairs done to it, but is still in poor shape. This will need a complete rehab at an estimated cost of \$253,000.
3. Four unnamed/unnumbered stream crossings over Bloody Brook on Turnpike Road: These washed out during the flood of 1973 and during Tropical Storm Irene in 2011. I am in the process of obtaining hydrologist's reports from VT AOT. Exact cost estimates cannot be done until these reports are completed. For budget purposes, a projected cost of \$200,000 for each should be used.
4. Bridge #43 on TH60 (Elm Street): This bridge was last refurbished in 1956. It was listed as being in fair condition in 2010. I would propose the replacement of this bridge with a new 80' truss bridge with 5' sidewalk. Estimated cost: \$300,000.

Highway Bridges

Bridges					
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Description
2017	152,730	35,000	23,397	164,333	Bridge 42 & Bridge 48 **
2018	164,333	35,000	140,000	59,333	Route 132 Box Culvert
2019	59,333	40,000		99,333	
2020	99,333	50,000		149,333	
2021	149,333	60,000		209,333	
2022	209,333	60,000	253,000	16,333	Bridge #32 - Turnpike Road
2023	16,333	60,000		76,333	

Notes: ** Norwich expenditure based on receiving 90% of the cost to a maximum of \$175,000 structures grant from AOT.

**Tracy Hall
Budget Explanations
2017/2018**

Water Usage: \$500= Increase of \$50.00 or 11%

I propose increasing this to \$500 based on this year's usage.

Electricity: \$9,700= Decrease of \$300 or 3%

I propose decreasing this by \$300 based on the expense over the last two years. Solar credits factor into this cost.

Heating: \$16,500= Level-fund

Last year's actual spending cannot be used as a comparison because of the warm winter temperatures. Since the expense in fiscal year 2014/2015 was \$18,561, there still may be a shortfall in this line item, depending on weather conditions and fuel costs next year. We will continue to explore more ways to decrease this expense as much as possible going forward.

Alarm Monitoring: \$500= Increase of \$350 or 140%

This increase is based on the alarm monitoring expense in 2015/2016. \$530 of this went for repairs to the alarm system. Since the system is getting older, we need to budget for maintenance and repairs.

Elevator Maintenance: \$3,300= Increase of \$300 or 10%

I propose this increase based on last year's expense.

Building Supplies: \$3,900= Increase of \$900 or 30%

I propose this increase based on last year's expense.

Repairs and Maintenance: \$15,000= Increase of \$5,000 or 50%

I propose this increase based on this expense over the past two years. Tracy Hall is a large older building that is in constant use by town employees and the community at large. Because of this it is important to be pro-active in the repairs and maintenance. This line item should be funded at a level that will prevent large shortfalls in the future.

Custodian Pager: \$100= Level-fund

Mileage Reimbursement: \$100= Level-fund

This line item covers the cost of Buildings and Ground employees occasionally using their personal vehicles to pick up supplies, etc.

Bandstand and Sign Electricity: \$800= Decrease of \$200 or 20%

I am basing this decrease on the expense over the past two years. Solar credits need to be taken into consideration.



NORWICH POLICE DEPARTMENT



CHIEF OF POLICE
DOUGLAS A. ROBINSON

P.O. Box 311 ~ 10 Hazen Street ~ Norwich VT 05055 ~ 802-649-1460 ~ FAX 802-649-1775 ~ E-MAIL drobinso@dps.state.vt.us

FY 17 BUDGET

After plugging in the figures Roberta provided for salaries, insurances, health, dental etc. I came up with a budget which was a total increase of approximately \$5,305 over last year's budget. This increase included the increases in wages and benefits.

The men and women of NPD are the most creative, innovative, dedicated and energetic group of law enforcement professionals any town could hope to have.

We are a resilient and nimble organization that is constantly reevaluating and adjusting in the face of changing circumstances.

We are committed fully to our performance objectives and to our larger goals of fighting crime, reducing fear and building community support and will not retreat from making the changes necessary to make these a reality.

Finally, Norwich is a generous and compassionate town filled with people of good will and intention. As we confront the current challenges and state and federal mandates, it is my hope that these difficulties will bring out the best in us all.

Reserved / Designated Funds

1. **DESIGNATED FUND POLICE STATION CURRENT BALANCE \$7,486.72**
Requested appropriation \$3,500

This fund currently has \$7,486.72 in it and is used to replace, repair or remodel deficiencies identified in and around the current police facility. Over the past several years this fund has been used for:

FY 2011	Administrative Office and Lobby Renovations \$949.05
FY 2012	Mink Brook Part of Facilities Study \$1,666.66
FY 2013	Breadloaf Part of Facilities Study \$1,151.07
FY 2014	Breadloaf and Frihouf Appraisels Part of Facilities Study \$5,873.81
FY 2015	Breadloaf Part of Facilities study \$666.10 // Breadloaf \$3,039.12

- FY 2016 Security System, we already have an intrusion alarm in place. An Outside camera system needs to be installed. An inexpensive one has been in place but is no longer working. **Delayed due to New Facility**
- FY 2017 The Boiler is in need of replacing. To replace it with a comparable Boiler would be approximately \$6,500 including parts and labor. To replace the boiler that would accommodate a future building of approximately 6,500 Square foot two story office building would be Approximately \$20,000 including parts and labor. (*Verbal estimate by Irving Oil*) **Delayed due to New Facility**
- FY 2018 2018 through FY 2023. The carpet in the building is in need of replacement. We have been delaying or neglecting projects because of the new facility on the horizon

2. **DESIGNATED FUND SPECIAL EQUIPMENT CURRENT BALANCE \$14,804.72**
Requested appropriation \$2,500

The current amount in this fund is \$14,804.72. This fund is used to purchase special equipment which would be used to detect, prevent and investigate criminal activity as well as purchase or replace equipment that is worn or outdated. I feel it is important to continue to fund this for unanticipated expenses. This fund has been used for the following:

- FY 2012 Replacement of Duty Weapons \$5,046.79
- FY 2013 Bullet Resistant Vest, Level VI Vests \$3,625
- FY 2014 Wireless Data Transfer from Digital Ally to Station \$3,625
- FY 2015 N/A
- FY 2016 Purchase a Gun Safe to secure the patrol rifles and shot guns while they are not in use/or locked in the cruisers. \$1,000 (**not yet purchased**)
- FY 2017 *Anticipated Expense – Bar Code system for evidence control and management*
- FY 2018 *Anticipated Expense - Replacement of Bullet Resistant Vests and Level IV Vests (Body Armor) Manufacturer recommended life cycle 5 years /*
- FY 2019 *Anticipated Expense – Replace office copier, was purchased used in 2011*
- FY 2020 ?
- FY2021 *Anticipated replacement of officers duty weapons / Average replacement Schedule is every 10 years*
- FY2022/23 ?

3. **DESIGNATED FUND CRUISER CURRENT BALANCE \$77,351.74**

Requested appropriation \$5,000

The current amount of this fund is \$77,351.74 The fund is used to replace cruisers as needed (**see attached replacement schedule**). The schedule should be used only as a guide as there are years when cruisers may not need replacing during that year and can be kept in service for an extra year.

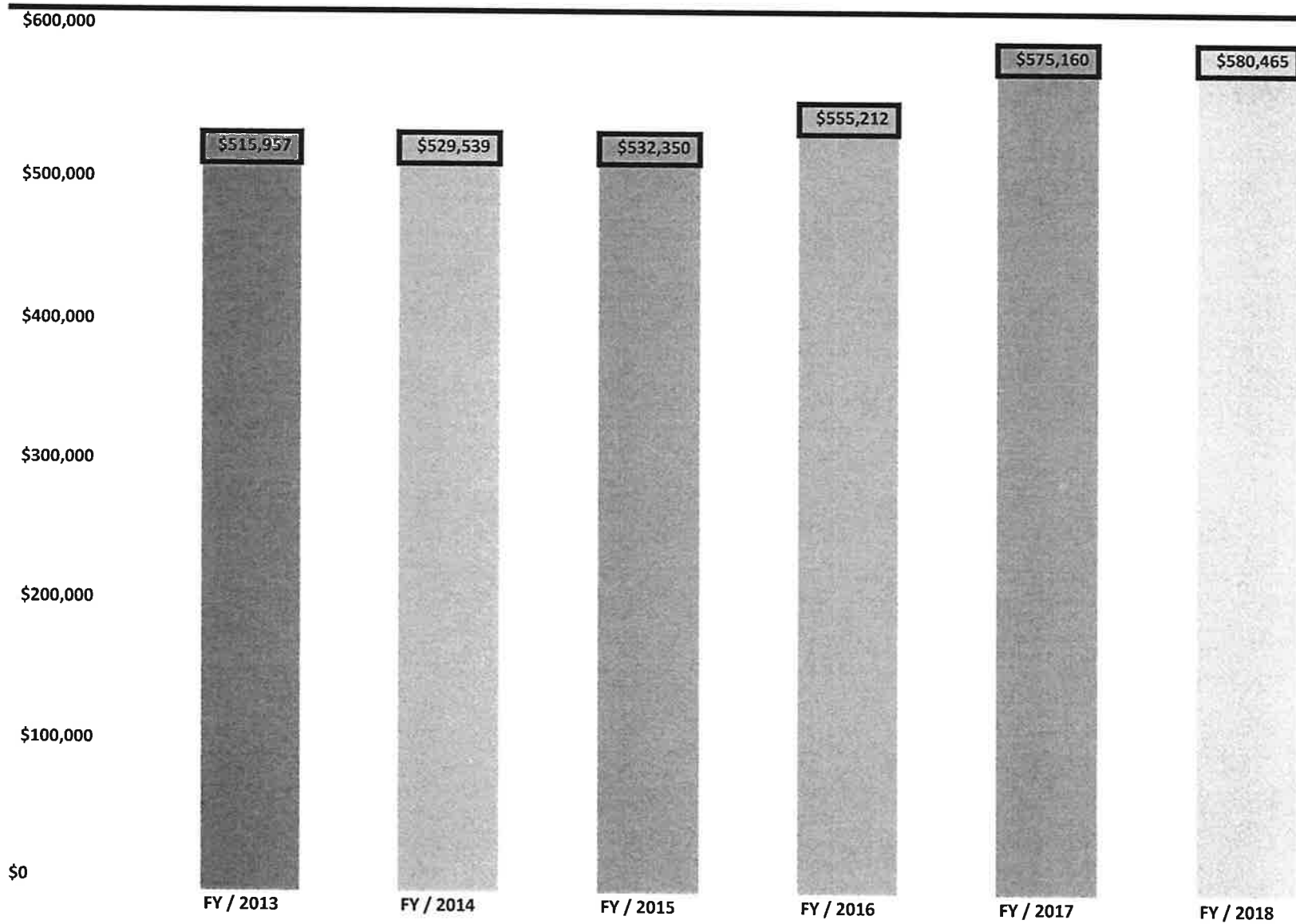
NORWCH POLICE DEPARTMENTS "CARBON FOOTPRINT"

It is critical that start to implement effective carbon management strategies, some as simple as turning off the lights when you leave a room and recycling, so that we can reduce our negative impact and help sustain the environment for future generations. The members of the Norwich Police Department continue to examine ways to reduce our carbon foot print within Norwich. The members are cognizant of leaving lights on and doors and windows open during winter. Officers try to leave cruisers running as minimal as possible while parked.

Set back thermometers have been installed in the building. They will automatically set the temperature down in the winter months when there is no one in the building.

We have been keeping our cruisers well maintained so that they will run more efficiently

NORWICH POLICE DEPARTMENT 5 YEAR BUDGET HISTORY





NORWICH POLICE DEPARTMENT

CHIEF OF POLICE
DOUGLAS A. ROBINSON



P.O. Box 311 ~ 10 Hazen Street ~ Norwich VT 05055 ~ 802-649-1460 ~ FAX 802-649-1775 ~ E-MAIL drobinso@dps.state.vt.us

NORWICH POLICE DEPARTMENT GENERATED REVENUE

<u>Revenue Source</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>BUDGETED 2017</u>	<u>PROJECTED 2018</u>
Police Fines (VCVC)	\$19,868	\$13,579	\$15,750	\$12,750	\$10,000
Alarm Response	\$425	\$500	\$1,050	\$700	\$250
Report Fees	\$514	\$630	\$650	\$600	\$600
Parking Tickets	\$375	\$475	\$225	\$300	\$300
Peddler Permit	\$75	\$125	\$125	\$100	\$100

Town of Norwich**Department Vehicle Replacement Schedule**

Year	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
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Cruiser #

EQ #1 Ford Inteceptor Sedan
VIN# 1FAHP2M89DG199871

\$40,000

EQ #2 Ford Inteceptor Sedan
VIN# 1FAHP2M89DG199871

\$35,000

\$45,000

EQ #3 Ford Inteceptor Utility
VIN# 1FM5K8AR2DGC11074

\$40,000

EQ #4 Chevrolet Impala
VIN# 2G1WB55K769358893

NOTE: Replaced EQ #4 (Chevy Impala) with one of the Ford Sedans (EQ# 2) that has the highest mileage. Replace Ford Sedan with new marked cruiser which will put the rotation back to a normal replacement rotation schedule.

Police Department Vehicles

Police Department							
Fiscal Year	Beginning Balance	Appropriation	Grant Income	Expenditures	Ending Balance	Equipment Replaced	Age
2017	77,221	10,000	8,000	38,000	57,221	EQ4	11
2018	57,221	10,000			67,221	None	
2019	67,221	17,000		40,000	44,221	EQ3	6
2020	44,221	17,000		40,000	21,221	EQ1	7
2021	21,221	17,000		45,000	(6,779)	EQ2	8
2022	(6,779)	15,000			8,221	None	
2023	8,221	15,000			23,221		
2024	23,221	15,000			38,221	EQ4	7



Norwich Fire Department

11 Firehouse Lane

P.O. Box 376

Norwich, VT 05055-0376

Phone: 802-649-1133

Fax: 802-649-1775

Chief: Stephen Leinoff

sleinoff@norwich.vt.us

To: Dave Ormiston, Interim Town Manager
From: Stephen Leinoff, Chief
Subject: Fire and Emergency Management Budget 2016-17
Date: November 2, 2016

The Norwich Fire Department's mission is to protect life, property and the environment. This is accomplished by providing high quality fire suppression, rescue, first responder emergency medical, hazardous materials, fire prevention and public education services.

This budget maintains the current level of service. This includes our contract for ambulance service with Hanover. The rates for 2015-2016 and 2016-2017 increased significantly more than we budgeted. In 2015-2016 it was about \$12,700 more than budgeted (13.5 percent). The rate for 2016-2017 \$122,286 (25 percent more than budgeted). These increases reflect an increase in Hanover's operating cost for emergency medical services. The 2017-2018 line item, \$130,235 is 6.5 percent more (based on information from Hanover). Hanover Fire Department provides excellent advanced life support services and rapid responses. They recently switched billing companies, which improved their collection rate; this reduces our liability for unpaid ambulance bills. We concluded 2015-2016 with a surplus of about \$4,200 in that line item (\$5,000). This line item was significantly overspent in the last few fiscal years.

The Fire/Fast Budget proposed is about 9.3 percent greater than the 2016-2017 budget. This increase is due to increases in ambulance service and dispatching fees. The budget, without these increase would be level funded.

Fire/FAST Station

This budget includes funding for items necessary to operate the building at its current level, meet regulatory requirements and repair essential building components and equipment. It is anticipated that if a new public safety building is approved and constructed in 2017 that it will have a positive impact on building expenses. The plans include improving the energy efficiency of the existing apparatus bays which should reduce energy costs.

Fire Wages

This primarily current package funds wages for paid on call (POC) firefighters, emergency medical technicians (EMT), a three-quarter time fire chief and an annual stipend for fire officers. The optimum force is about 30 active members to ensure an effective response to incidents. We are currently at 21 and attempting to recruit more. Firefighters and EMTs are paid an hourly

wage for response to alarms (currently \$22.68 per hour and 2-hour minimum for daytime responses to fire calls on weekdays). Firefighters and EMTs receive \$20 for one fire and one EMS drill per month. This hourly rate for response to incidents will be increased by the cost of living percentage used for other employees. This line item is based on past years' experience. It is subject to change based on call volume and number of members. Members do not receive compensation for attendance at other department training and other external training and certifications, station cleaning and maintenance, equipment inspection and testing, special projects, public fire safety education and other duties typically performed to maintain an effective fire and EMS department. The total expenditures for POC firefighters and EMTs are less than the cost to hire one full time firefighter-EMT. These wages are an important recognition of the services firefighters and EMTs provide to the community on a 24/7 basis.

Incident Payroll	FY 2012-2013 Hours	FY-2013-2014 Hours	FY 2014-2015 Hours	FY 2015-2016 Hours
Fire Payroll	1161	1,020	1,690	1,293
EMS Payroll	185	185	192	210

Incident Type	FY 2014-2015	Average Number Responders	FY 2015-2016	Average Number Responders
Fires	21	14	13	10
Emergency Medical & Rescue	122	4	100	4
Hazardous Condition (no fire)	31	7	27	7
Service Call	18	7	30	5
Good Intent Call	31	6	28	5
False Alarms	29	6	38	6
Total	252	6	236	5

Education and Training

Expenditures for training include costs for required refresher training for certifications, operations to meet department needs, and skill improvements. Examples include; EMT refresher training, emergency vehicle operations, apparatus operation, rescue skills and officer development. The current funding level means we may have to deny member requests for EMT courses (\$500 per member) and other training.

Fire and EMS Dues, Meetings Expenses

This current level package funds dues for memberships for VT State Firefighters Association (dues are \$16.00 per person). Memberships are IAFC (includes New England Division of Fire Chiefs and Volunteer Chief Officers Section), Upper Valley Regional Emergency Services, National Fire Protection Association, VT International Association of Arson Investigators and VT Career Fire Chiefs Association. These memberships provide training, technical support, and insurance programs.

Tools and Equipment

The equipment fund has been under expended for several years. This was done to offset over expenditures in other accounts; notably fire apparatus maintenance and wages. VOSHA requires equipping members with protective equipment meeting safety standards. Expenditures support maintaining existing tools and equipment and providing protective clothing for members. Personal protective equipment (PPE) includes firefighting helmets, boots, gloves, turnout coats, turnout pants, protective hoods, wildland PPE and EMS PPE. These items must fit individual members properly and need replacement due to normal wear and tear or damage during use. We have purchased new turnout clothing for new members following completion of Firefighter 1 training. This budget does not enable us to continue this practice. We have deferred purchasing updated equipment such as LED flashlights, pump fittings, water delivery appliances and hand tools and with this budget, as presented the risk of not being able to purchase needed personal gear could continue. While we could use designated funds to purchase PPE; this designated fund account is not funded adequately to support all equipment needs. Most notably is SCBA replacement (over \$100,000).

Maintenance

These expenditures fund repairs and preventive maintenance to apparatus, equipment, communications, and computer software and peripherals. Fuel for apparatus and gasoline-powered equipment is part of these expenses. The Public Works Department performs preventive maintenance and most repairs to the apparatus. Repairs to specialty areas (pumps and aerial ladder e.g.) are done by local fire apparatus repair facilities wherever possible.

Support

Dispatch services and hydrant rental, account for 67 percent of this account. These fixed costs not under our control. The firefighter casualty insurance policy covers members (23 percent of this account) for injuries and sicknesses that occur in the line of duty; and includes a \$100,000 life insurance benefit for the accidental death of any member. The annual cost is about \$165 per member.

The remaining 10 percent of this account funds recruitment and retention, fire prevention, postage, uniforms, and office supplies. Recruitment and retention of volunteers is the greatest challenge facing volunteer and paid on call fire departments. These minimal funds have a tremendous return in terms of gaining new and retaining members. Fire prevention is the proactive part of fire protection. Fire prevention saves more lives and property than suppression activities.

Designated Funds

The current funding level of the designated funds will support the replacement of apparatus and equipment. The budget amount for apparatus and building designated funds has been reduced in an attempt to achieve the 0 percent increase target. Other repairs to the building may be necessary depending on the length of time it remains in service. Appropriations to this fund should be evaluated after a decision is made on the building. The table below shows past and proposed expenditures from the designated funds. Actual funds were expended:

- FY 11
 - Fire Station: a new roof and insulation.
 - Equipment: SCBA voice amplifiers and SEMS replacement (\$12,523).
 - Equipment: Gross cost for Assistance to Firefighters Grant for protective equipment. We were reimbursed 95 percent of this amount.
- FY 2012 Fire Station: to fund phase one and two of the fire station regulatory and functional issues.
- FY 2013
 - Fire Station: phases three and four of fire station architectural program and design.
 - Apparatus: Replace Car 1.
 - Equipment: Replace one automated external defibrillator (AED).
- FY15 Proposed Equipment expenditures:
 - Replaced three air tanks (VLCT PACIF grant funded 50 percent)
 - Replace gas meters
- FY 17 Equipment expenditures: Replaced three air tanks (\$1,276.97) VLCT grant funded the 50 percent. We will propose expending about \$8,700 for three sets of firefighting pants, coats and boots (estimate \$7,100) and one AED (\$1,600).
- FY 18 Proposed :
 - Apparatus: Transfer the pump and equipment from Forestry 1 to a used chassis from the Department of Public Works. (\$12,000) The DPW truck is a 2007 Chevy 5500 and is still in decent condition. DPW is looking to replace it with a better-equipped truck for plowing and sanding. They would take the Forestry 1 chassis (model year 2001) and replace the Dodge 350 (1987 model year) chassis used by the buildings and grounds department. The current forestry truck chassis originally came from DPW about ten years ago.
 - Equipment: 1 AEDs and 3 SCBA air tanks and three sets of PPC.
 - FY 18, 19 and 20 Equipment: 1 AEDs and 3 SCBA air tanks and three sets of PPC and 5 helmets.

ACTUAL EXPENDITURES				PROPOSED EXPENDITURES			
FISCAL YEAR	FIRE STATION	APPARATUS	EQUIPMENT	FISCAL YEAR	FIRE STATION	APPARATUS	EQUIPMENT
FY 11	28,279	0	21,199	FY 15	0	0	4,300
FY 12	1,982	0	0	FY 16	0	0	4,300
FY 13	1,151	29,974	1,275	FY 17	0	0	10,900
FY 14	0	0	1,320	FY 18	0	12,000	11,000
FY 15	0	0	4,000	FY 19	0		15,000
FY 16	6,270		4,003	FY 20	0		15,000
Total	37,682	29,974	31,797	Total	0	5,000	60,500

Emergency Management

This budget is functions at the base package level and includes new expenditures necessary to maintain and operate the new communications tower and building. Funds are appropriated for debt service and bond payments for the communications site.

Fire Department Vehicles

Fire Department Vehicles						
Fiscal Year	Beginning Balance	Appropriation	Expenditures	Ending Balance	Equipment Replaced	Age
2017	390,660	65,975		456,635		
2018	456,635	66,000	12,000	510,635	Forestry 1 Re-chassis with PW 2007 GM 5500	
2019	510,635	66,000		576,635		
2020	576,635	66,000	506,479	136,156	Engine 2	
2021	136,156			136,156	Appropriation going to Equip Fund	
2022	136,156	66,000	73,136	129,020	Refurbish Tanker 1	20
2023	129,020	66,000	34,436	160,584	Car 1	23
2024	160,584	66,000	188,115	38,469	Engine 1 Refurbish	19
2025	38,469	66,000		104,469		
2026	104,469	66,000		170,469		
2027	170,469	66,000		236,469		
2028	236,469	66,000		302,469		
2029	302,469	66,000	400,000	(31,531)	Ladder 1	38

Fire Department Equipment

[illegible]

Generators

	Item Replacement Cost	Usable Life	Annual Deprecation
Tracy Hall Generator	\$ 40,000	10	\$ 4,000
Police/Fire Generator	\$ 25,000	20	\$ 1,250
Public Works Generator	\$ 40,000	10	\$ 4,000
Communications System Generator	\$ 15,000	20	\$ 750
Total			\$ 10,000

**APPROPRIATION REQUEST
TOWN OF NORWICH**

Category: Social Service

Name of Organization:	Advance Transit
Address for mailing check:	PO Box 1027 Wilder, VT 05088
Contact name:	Van Chesnut, Executive Director
Telephone:	802-295-1824, x201
E-mail:	vchesnut@advancetransit.com

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

Fixed route and ADA public transportation services within Norwich with connections to the Town of Hartford, VT, and the New Hampshire communities of Hanover, Lebanon, Canaan, and Enfield.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$13,120 to Advance Transit to be used for public transportation services, such amount being reasonably necessary for the support of programs to benefit Town residents in accordance with 24 VSA § 2691?

Unit of service provided.

Unit of service (<u>underline one</u>)	Cost per unit
Visit Person served Job (describe) <u>Other (describe)</u> Passenger trip FY 2017 projected cost of \$3,385,400 to provide projected number of passenger trips of 610,000. Projected number of passenger trips that will be boarded in Norwich : 9,400	\$5.55 per passenger trip
<p><i>Instructions:</i></p> <p>If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your “unit of service”. Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your “cost per unit”.</p> <p>If your service is coordinating volunteers, remember that the service applies to the <u>people receiving the benefit from the volunteers</u>; it doesn’t apply to the volunteers.</p> <p>If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as “cost per unit” for each job.</p>	

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY	Sum requested next FY
\$12,860	\$13,120

**APPROPRIATION REQUEST
TOWN OF NORWICH**

Category: Social Service

Name of Organization:	Child Care Center in Norwich
Address for mailing check:	PO Box 69, Norwich Vermont 05055
Contact name:	Allison Colburn
Telephone:	802 649 1403
E-mail:	allison@childcarenorwich.org

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

Based on financial need, The Child Care will provide child care for Norwich residents at a reduced tuition. Some of the tuition reductions will be in the form of scholarships, some will be a result of the sliding fee scale that is based on gross family income.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$ 4,348 to the 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 in accordance with 24 VSA § 2691?

Unit of service provided.

Unit of service (<u>underline one</u>)	Cost per unit
Visit <u>Person served #1</u> The Child Care Center awards approximately 10 scholarships annually totaling \$25,000 so the average scholarship awarded is \$2,500/year.	\$2500.
<u>Person served #2</u> The Child Care Center provides reduced tuition for 56% of enrolled families based on gross family income. The average tuition reduction is \$1,848 annually.	\$1848.
<i>Instructions:</i> If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit". If your service is coordinating volunteers, remember that the service applies to the <u>people receiving the benefit from the volunteers</u> ; it doesn't apply to the volunteers. If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.	

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY	Sum requested next FY
\$4,348	\$4,348

APPROPRIATION REQUEST

TOWN OF NORWICH

Category: Social Service

Name of Organization:

The Family Place

Address for mailing check:

319 US Route 5 South
Norwich, VT 05055

Contact name:

Nancy Bloomfield, Executive Director

Telephone:

802-649-3268

E-mail:

NancyB@the-family-place.org

Authority: 24VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

The Family Place offers a wide range of programs and services to adults and children, many of which are utilized by Norwich families. Services that have been used by Norwich residents include abuse investigation and interviewing, counseling for children and families, assistance with obtaining child care funding, early intervention programs for children with developmental or emotional delays, family support, nursing services, holiday assistance and emergency funds, on-site and home-based parent education, playgroups, reach up assistance, family events, and information and referral services.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$ 6,000.00 to The Family Place 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 in accordance with 24 VSA § 2691?

Unit of service (<u>underline one</u>)	Cost per unit
Visit	
Person served	
Job (describe)	
Other (describe)	
<u>Services provided*</u>	
• CAC & Therapy	\$ 3,623.00
• Child Care Subsidy Eligibility Facilitation/Processing	150.00
• Specialized Child Care Support Services	397.00
• Early Intervention	1,193.00
• Family Support	570.00
• Nursing	779.00
• Holiday Assistance and Emergency Funds	28.00
• Parent Education, Playgroups, & WBB	349.00
• Reach Up	1,003.00
<p>*We have many programs with different costs, so each unit is based on the average yearly cost for a person being served by The Family Place in each program. Calculations were done by using our last fiscal year expense figures for each program divided by the number of persons served in that program during that year. The above listed services are subject to change.</p>	

Instructions:

If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your “unit of service”. Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your “cost per unit”.

If your service is coordinating volunteers, remember that the service applies to the people receiving the benefit from the volunteers; it doesn’t apply to the volunteers.

If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as “cost per unit” for each job.

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY	Sum requested next FY
\$ 6,000.00	\$ 6,000.00

Category: Social Service

Name of Organization:	Good Beginnings of the Upper Valley
Address for mailing check:	P.O. Box 5054 West Lebanon, NH 03784
Contact name:	Karen Morton, Executive Director
Telephone:	603-298-9524
E-mail:	kmorton@gbuvalley.org

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

Support would be used for the Good Beginnings In-Home Volunteer Home Visitor and Family Education/Support program, available to every family in Norwich with a new baby.

When a family is referred to us, our staff speaks with them to determine which program best meets their needs. Most families engage in our primary In-Home Volunteer Visitor Program. The volunteer home visitor, who is trained by our staff and has undergone a background check and screening, visits a family once a week for 2-3 hours and offers practical assistance, emotional support, encouragement, and respite care for exhausted parents for 3-4 months following birth. Volunteers arrive with a welcome baby bag of essential items: diapers, health literature; children's books and purchased or donated infant items.

For families who cannot receive an in-home volunteer, but request support, we provide in-office education or over-the-phone support. We also organize community educational events and outings. Additional resources such as diapers/food gift cards, gas cards (to facilitate travel to appointments) and baby items are available for families in need.

Funds would support the part-time staff and supplies needed. Good Beginnings has three paid part-time staff who: train and manage volunteers; maintain databases of

**APPROPRIATION REQUEST
TOWN OF NORWICH**

the families served, evaluations (by families and by volunteers), donations, and other statistics; maintain budgets and perform other administrative work. The staff is greatly aided by many volunteers, including over 100 volunteers who visit families; and board members who volunteer for numerous tasks.

Text of Article in the Town Warning.

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 in accordance with 24 VSA § 2691?

APPROPRIATION REQUEST

TOWN OF NORWICH

Unit of service provided.

Unit of service (<u>underline one</u>)	Cost per unit
Visit <u>Family served</u> Job (describe) Other (describe) <p>The annual budget of Good Beginnings is \$147,502 for FY2017. Last year we served 267 families in our service area, including educational services, 9 of which came from Norwich VT (3%). Families with In-Home Volunteers receive an average of 30 hours of Volunteer Visits, while others receive hourly Education/Support. For families who receive In-Home Volunteer Visitors, and average cost is \$900/30 hours of visits (\$30/hour). The same rate is charged for Education/Support, also \$30/hour.</p> <p>3% of our families served last year were from Norwich. 3% of our FY2016 budget is \$4425. Good Beginnings is requesting \$3000 for FY2017 from the town of Norwich.</p>	\$30/hour
<p>Instructions:</p> <p>If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit".</p> <p>If your service is coordinating volunteers, remember that the service applies to the <u>people receiving the benefit from the volunteers</u>; it doesn't apply to the volunteers.</p> <p>If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.</p>	

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY	Sum requested next FY
\$3,000	\$3,000

Appropriation Request from a service agency

Town of Norwich for Fiscal Year 2018 (July 1, 2017 through June 30, 2018)

Name of Organization:

Green Mountain Economic Development Corporation

Address for mailing check:

35 Railroad Row, Suite 101
White River Junction, VT 05001

Contact name:

Robert Haynes, Executive Director

Telephone:

802-295-3710

E-mail:

rhaynes@gmedc.com

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

Green Mountain Economic Development Corporation (GMEDC) works in collaboration with the 30 towns in its district to offer support for new, growing and relocating businesses. GMEDC exists to support businesses with retention and expansion strategies, in response to their needs. GMEDC facilitates manufacturing, technology and business forums that focus on important issues and opportunities for the region's employers, small and large. It uses resources within the Agency of Commerce and Community Development (ACCD) to assist with job retention and expansion, brownfields remediation, community development block grants, permitting issues and rapid support to communities and businesses alike.

Text of Article in the Town Warning

Shall the voters of the Town of Norwich appropriate \$1,693 to the Green Mountain Economic Development Corporation to be used to offer support for new, growing and relocating businesses, such amount being reasonable necessary for the support of programs to benefit Town residents in accordance with 24 VSA § 2691?

Unit of service provided.

Unit of service

Cost per unit

Other: Annual Membership The fees for Town Membership in GMEDC are based on a formula of \$.50 per capita, using population estimates from the Vermont Department of Health and the U.S. Census Bureau. As of 2014 (the most recent estimates provided), Norwich had an estimated population of 3,386, so this year's membership would total \$1,693	$$.50 \text{ per capita} \times \text{estimated population of } 3,386 = \$1,693$
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Appropriation requests

Sum appropriated for current FY

Sum requested next FY

\$0	\$1,693
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**APPROPRIATION REQUEST
TOWN OF NORWICH**

Category: Social Service

Name of Organization:	Green Mountain RSVP – Sponsored by the Southwestern Vermont Council on Aging (SVCOA)
Address for mailing check:	1085 US Rt 4 East, Unit 2B, Rutland, VT 05701
Contact name:	Cathy Aliberti
Telephone:	802-772-7875
E-mail:	caliberti@svcoa.net

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

We recruit, match, train and support volunteers and nonprofit stations to meet the needs of our community. Our volunteers are aged 55 and older. The volunteers provide direct services to people in the community by: preparing and delivering Meals on Wheels; providing companionship through Bone Builders classes; supporting the American Red Cross at blood drives; mentoring at-risk youth at local elementary schools; providing medical transportation; helping with AARP VITA Tax program; and assisting local food pantries.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$ 500.00 to Green Mountain RSVP to be used for recruiting, matching, training and supporting community needs through volunteerism at local nonprofits, such amount being reasonably necessary for the support of programs to benefit Town residents in accordance with 24 VSA § 2691?

Unit of service provided.Unit of service (underline one)Cost per
unit

Visit Person served Job (describe) <u>Other (describe)</u> Green Mountain RSVP's FY16 budget was \$255,742 We are a volunteer recruiting, training and matching program, we don't have any volunteers working directly for us, and we place them in nonprofits in the community to meet the community needs. Therefore, we cannot give a total number of people served because we do not require our 89 nonprofit stations to report those numbers to us. The cost unit we use is determined by the Corporation for National and Community Service, it is the cost of a volunteer based on our three year grant contract and our goal of 600 volunteers. Our cost per volunteer goal is \$295.67 based off of our grant. In FY16, we had 323 volunteers serve with a cost per volunteer of \$550.77 per volunteer (FY16 budget/#volunteers). Since we are not at our goal yet, we believe that \$500/volunteer is a reasonable cost projection, which would include the actual cost and overhead as we meet our goal by the end of our grant agreement.	\$500
Instructions: If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit". If your service is coordinating volunteers, remember that the service applies to the <u>people receiving the benefit from the volunteers</u> ; it doesn't apply to the volunteers. If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.	

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY

Sum requested next FY

\$500.00	\$500.00
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APPROPRIATION REQUEST TOWN OF NORWICH

Category: Social Service

Name of Organization:	Headrest
Address for mailing check:	14 Church Street Lebanon, NH 03766
Contact name:	Hildegard Ojibway, Interim Executive Director
Telephone:	603 448-4872 X 102
E-mail:	Hildegard.ojibway@headrest.org

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be rendered to Norwich residents.

Headrest offers services in three program areas: Hotline (a 24/7 crisis hotline); Outpatient Counseling for Substance Use Disorder (drugs & alcohol); Transitional Living Program (full support residential living and Case Mgt for people transitioning from a treatment center to the community). The Hotline is the service that is most focused on prevention of crisis related to mental illness, particularly suicide prevention. It is the Hotline service for which Norwich funding is requested.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$2,500 to Headrest to be used toward Crisis 24/7 Hotline for Norwich residents, such amount being reasonably necessary for the support of programs to benefit town residents, according to 24 VSA § 2691 ?

Unit of service provided.

Unit of service (circle one)	Cost per unit
Cost Per Day: Hotline Crisis Counselor available 24 hours a day, year round. 6.85 per day X 365 days = \$2,500 request	6.85
<i>Instructions:</i> If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit". If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.	

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for FY17	Sum requested for FY18
\$2,500	\$2,500

Category: Historic Events

Name of Organization:	Norwich Historical Society
Address for mailing check:	P.O. Box 1680 Norwich, VT 05055
Contact name:	Jane Korey, President or Sarah Rooker, Director
Telephone:	802-649-0124
E-mail:	Sarah@norwichhistory.org

Authority: 24 VSA § 3907

A municipality may appropriate such sums of money as it deems necessary for the proper observance of Memorial Day, for the celebration of historic events, and for the erection and dedication of monuments or tablets to commemorate the same.

Describe services to be rendered to Norwich residents.

The Norwich Historical Society serves the residents of the Town of Norwich through the preservation of historic materials, exhibits and other programs that celebrate and commemorate events, persons and places pertaining to our town. In addition, NHS provides support to teachers and students in grades K – 12 through hosting field trips, curriculum support, and in-class presentations to help students connect to their community's heritage and strengthen their Norwich roots.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$8,000.00 to the Norwich Historical Society, Inc., to be used for their work to develop exhibits, events, and school programs that celebrate and commemorate the history and historic events of the Town, such amount being reasonably necessary for the support of programs to benefit Town residents in accordance with 24 VSA § 3907?

Unit of service provided.

Unit of service (circle one)	Cost per unit
<p>Event (describe):</p> <p>NHS presents exhibits, holds community programs, and hosts school visits that commemorate and celebrate the history and historic events of the Town of Norwich, drawing upon collections of historic documents, photos and objects that tell the story of Norwich's past. Exhibits are open free of charge to all through the year.</p> <p>Presentation of these projects require space costs (heating, insurance, maintenance, electricity, etc.) and supporting personnel (overhead). Membership, annual fund drives and fundraising events cover only a portion of these costs. 1,500 square feet of our facility is used for purposes in this request, representing half of the total 3,000 square feet that is heated and maintained throughout the year that represents exhibit space open to the public. The cost to operate this portion of the facility is \$25,204 per year including a portion of overhead costs. The cost is \$16.80 per square foot which we use as our unit cost.</p> <p>Building and grounds: $\\$7,995 / 2 = \\$3,998$ Office/operations: $\\$42,411 / 2 = \\$21,206$</p> <p>Cost per unit: \$16.80 per heated square foot Number of units covered in this request: 476 units (476 units X \$16.80 = \$8,000)</p>	<p>\$16.80</p> <p>(476 units)</p>

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for Current FY (FY17)	Sum requested for Next FY (FY18)
\$8,000	\$8,000

**APPROPRIATION REQUEST
TOWN OF NORWICH**

Category: Social Service

Name of Organization:

Norwich Lions Club (NLC)

Address for mailing
check:

P.O. Box 854
Norwich, VT 05055

Contact name:

Gary M. De Gasta

Telephone(s):

(H) 649-3533 (C) 802-570-0890

E-mail:

gary.degasta@gmail.com

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be rendered to Norwich residents.

Evening fire works display during
the Norwich Fair, on the green,
July 2017.

Text of Article in the Town Warning.

Norwich
Lions
Club

\$3000.00

Shall the voters of the Town of Norwich appropriate \$(insert amount) to
(insert organization name) to be used toward (insert description of
services/activities) for Norwich residents, such amount being
reasonably necessary for the support of programs to benefit town
residents, according to 24 VSA § 2691 ?

Evening
Fireworks
during the
Norwich
Fair, July
2017

Unit of service provided.

Unit of service (circle one)

Cost per unit

Norwich Fair evening Fire works display on the Green July 2017 <u>Calculation:</u> Norwich Fair Fireworks - \$3000.00 Unit of Service 1	\$3000.00
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Instructions:

If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit".

If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for FY17

Sum requested for FY18

\$(insert amount)	\$(insert amount)
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\$3000.00

\$3,000.00

**APPROPRIATION REQUEST
TOWN OF NORWICH**

Category: Public Libraries

Name of Organization:

Norwich Public Library Association

Address for mailing check:

PO BOX 290, Norwich, VT 05055-0290

Contact name:

Lucinda Walker

Telephone:

802-649-1184

E-mail:

Lucinda.walker@norwichlibrary.org

Authority:

Title 22: Libraries, History, and Information Technology

Chapter 3: PUBLIC LIBRARIES

Sub-Chapter 3: Municipal Libraries

22 V.S.A. § 142. Appropriations

A municipality establishing and maintaining a library or contracting for library services may appropriate money as necessary for suitable facilities and for the foundation of a public library and shall appropriate money annually for the maintenance, care and increase of the library in an amount voted at its annual meeting. (Amended 1989, No. 28, § 11.)

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$272,950 to the Norwich Public Library Association to be used for operating expenses of the Library, in accordance with 22 V.S.A. § 142?

Appropriation requests

Sum appropriated for current FY

\$265,000

Sum requested next FY

\$272,950

Norwich Public Library

FY16 Income & Operating Expenses

FY16 Income

	Budgeted	Actual
Town Appropriation	\$257,500.00	\$257,500.00
Annual Appeal/Fundraising	\$74,800.00	\$64,927.00
Investment Income	\$0.00	\$6,111.00
Library Income (fees/fines)	\$4,000.00	\$5,576.00
Grants & Gifts	\$21,200.00	\$21,535.00
Grand Totals for Income	\$357,500.00	\$355,649.00

FY16 Operating Expenses

	Budgeted	Actual
Salaries & Taxes (FTE 4.86)	\$227,030.00	\$227,867.00
Health Insurance	\$25,000.00	\$23,608.00
Building & Ground Expenses	\$29,050.00	\$18,530.00
Books (includes processing costs)	\$12,950.00	\$12,081.00
Audio/Visual (includes processing costs)	\$5,250.00	\$5,037.00
Electronic Databases & Periodicals	\$6,030.00	\$3,803.00
Library Sponsored Programs (all ages)	\$1,700.00	\$1,816.00
Technology (Hardware/software/ECFiber/website)	\$5,850.00	\$6,339.00
Contracted Services (bookkeeping, janitorial, tax prep)	\$13,600.00	\$13,432.00
Insurance (Property/casualty & worker's comp)	\$10,300.00	\$9,766.00
Administrative Expenses (office supplies, copier contract)	\$6,840.00	\$7,417.00
Postage (including interlibrary loan expenses)	\$2,500.00	\$2,457.00
Promotions (fundraising, advertising, printing, mailings)	\$4,750.00	\$4,634.00
Professional Development (Dues, conferences, mileage)	\$1,650.00	\$1,257.00
Grand Total Operating	\$352,500.00	\$338,044.00

Restricted Funds*	Balance as of 6/30/16	
Capital Reserve	\$65,000.00	
Collections	\$6,053.00	
Grants	\$3,757.00	
Memorial Funds	\$28,892.00	
Programming	\$3,697.00	
Strategic Planning Funds	\$6,174.00	
Major gift	\$130.00	
*Restricted Funds are specially designated and may not be used for regular operating expenses.		

**APPROPRIATION REQUEST
TOWN OF NORWICH**

Category: Social Service

Name of Organization:	Southeastern Vermont Community Action
Address for mailing check:	91 Buck Drive, Westminster, VT 05158
Contact name:	Linda Brooks
Telephone:	(802) 722-4575 X105
E-mail:	lbrooks@sevca.org

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

A variety of services to enable people to cope with, and reduce the hardships of poverty, stabilize their lives, create sustainable self-sufficiency, and reduce the level of poverty. They include, but are not limited to: crisis resolution for heat, housing, food, clothing and other basic needs; homelessness prevention; weatherization to reduce home energy use and cost; emergency home repair; financial stability; income tax preparation assistance; small business counseling and support; VT Health Connect Navigation; Thrift Store vouchers, and early childhood education.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$3,750 to Southeastern Vermont Community Action (SEVCA) to be used for emergency needs, homelessness prevention, reducing energy costs, financial stabilization, income tax assistance, early childhood education, and assistance with accessing other needed services, such amount being reasonably necessary for the support of programs to benefit Town residents in accordance with 24 VSA § 2691?

Unit of service provided.

Unit of service (<u>underline one</u>)	Cost per unit
Visit	
<u>Person served</u>	
Job (describe)	
<u>Other (describe)</u>	<u>Average cost / unit</u>
- Crisis Fuel / Utility Assistance (# of assists)	\$ 415
- Emergency Housing Assistance (# of assists)	\$ 543
- Family Services / Crisis Resolution (# of households)	\$ 51
- Weatherization (# of homes weatherized and/or heating systems repaired or replaced)	\$3,520
- Income Tax Preparation Assistance (# of households)	\$ 80
- Head Start (# of children & families participating)	\$9,580
- Emergency Home Repair (# of homes assisted)	\$1,620
- Micro-Business Assistance (# of entrepreneurs assisted)	\$2,456
- Individual Development Accounts (# of active matched savings accounts)	\$2,267
- VT Health Connect Navigator (# of households assisted w/enrollment, changes or problems)	\$ 150
- Thrift Store vouchers (# of households assisted)	\$ 65

Instructions:

If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit".

If your service is coordinating volunteers, remember that the service applies to the people receiving the benefit from the volunteers; it doesn't apply to the volunteers.

If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY	Sum requested next FY
\$3,750	\$3,750

APPROPRIATION REQUEST

TOWN OF NORWICH

Category: Recreational Activities and Facilities

Name of Organization:	Upper Valley Trails Alliance
Address for mailing check:	PO Box 1215 Norwich, VT 05055
Contact name:	Russell Hirschler
Telephone:	802-649-9075
E-mail:	russell.hirschler@uvtrails.org

Authority: 31 VSA § 202. Authority to establish and finance recreation system

Municipalities, singly or jointly, may establish, maintain and conduct a system of public recreation including playgrounds; may set apart for such use any land or buildings owned or leased by it; may acquire land, buildings and other recreational facilities by gift or purchase, and may issue bonds therefor as provided in sections 1751-1788 of Title 24 and equip and conduct the same; may employ a director of recreation and assistant; and may expend funds for the aforesaid purposes.

Describe services to be rendered to Norwich residents.

SAME REQUEST AS LAST FISCAL YEAR.

The Upper Valley Trails Alliance will supply the following services to the town:

- Dissemination of Passport to Winter Fun program to Marion Cross School
- Regional outdoor programming and events available to Norwich residents
- Trail maintenance on town owned and managed trails such as King Arthur Trail, Ballard Trail, Converse Loop, Parcel 5, Hazen Trail and others
- Continued rebuilding of Gile Mountain Trail including support of long term project with UVTA equipment and tools.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$ 2,000 to Upper Valley Trails Alliance to be used toward trail management and maintenance as well as other recreation programs and events for Norwich Residents , such amount being reasonably necessary for the support of programs to benefit Town residents, according to 31 VSA § 202.

Unit of service provided.

Unit of service (circle one)	Cost per unit
Job (Hourly Rate for Trail Services)	\$35/hour
And	
Job (Daily rate of High School Trail Corps for Trail Services)	\$250/day

Instructions:

If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit".

If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for Current FY	Sum requested for Next FY
\$2,000	\$2,000

Category: Social Service

Name of Organization:	Visiting Nurse and Hospice for VT and NH
Address for mailing check:	PO Box 976, White River Junction, VT 05001
Contact name:	Terrence Hyland
Telephone:	(603) 298-2881
E-mail:	thyland@vnhcare.org

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

In-home visits for Norwich residents, who require home healthcare, long-term care, hospice care and maternal child healthcare.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$ 15,600 to Visiting Nurse and Hospice for VT and NH to provide 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 in accordance with 24 VSA § 2691?

Unit of service provided.Unit of service (underline one)

Cost per unit

VisitPerson served

\$865 per person

Job (describe)

\$40.86 per visit

Other (describe)

Visiting Nurse and Hospice for VT and NH provided services valued at \$51,035 to 59 Norwich residents in the form of 1,249 home visits. Using the per person option our Cost per Resident is approximately \$865. Using the per visit option our **Cost per Visit is \$40.86.**

Instructions:

If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit".

If your service is coordinating volunteers, remember that the service applies to the people receiving the benefit from the volunteers; it doesn't apply to the volunteers.

If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requestsSum appropriated for current FY (FY17) | Sum requested next FY (FY18)

\$15,600

\$15,600

APPROPRIATION REQUEST TOWN OF NORWICH

Category: Social Service

Name of Organization:	White River Council on Aging(Bugbee Senior Center)
Address for mailing check:	262 North Main St. White River Junction, VT. 05001
Contact name:	Leonard K. Brown
Telephone:	295-9068
E-mail:	lkb@sover.net

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

White River Council on Aging provides a range of services including social services, transportation, nutrition, enrichment and educational programs to enhance the health and independence of citizens aged sixty and older.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$ 5,300 to the 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 in accordance with 24 VSA § 2691?

Unit of service provided.

Unit of service (<u>underline one</u>)	Cost per unit
Visit <u>Person served</u> Job (describe) <u>Other (describe) Nutrition/Meals on Wheels</u> FY 15 actual per CPA-\$249,391* FY 15 actual meals served-27,001 Cost per meal= \$9.23 FY 18 estimated meals to Norwich recipients =3600 3600 x\$9.23=\$33,228(Total cost) Revenue for same: \$4.70(estimated federal reimbursement per meal)+\$5300(town appropriation)=\$22,220 (\$11,008) estimated WRCOA Expense in excess of revenue *Includes admin., fiscal svc., and volunteer coord.	\$9.23
<p><i>Instructions:</i></p> <p>If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit".</p> <p>If your service is coordinating volunteers, remember that the service applies to the <u>people receiving the benefit from the volunteers</u>; it doesn't apply to the volunteers.</p> <p>If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.</p>	

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY 17	Sum requested next FY Fy18
\$5,300	\$5,300



Category: Social Service

Name of Organization:	Windsor County Partners
Address for mailing check:	P.O. Box 101 54 Main Street Windsor, VT 05089
Contact name:	Jennifer Grant
Telephone:	802-674-5101
E-mail:	ProgramsWC@outlook.com (This e-mail will be used by WCP for town communications.)

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

Windsor County Partners screens and trains adult mentors who are then matched with children who need a caring adult in their lives. Volunteer mentors are provided with support, supervision, and guidance to benefit both them and their mentees. Mentoring partnerships benefit both the mentor and the mentee.

Mentors emphasize healthy lifestyles. Children who are mentored have improved communication and conflict resolution skills. Studies have shown that quality mentoring reduces the risk of substance abuse and improves school performance.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate **\$1200** to Windsor County Partners to be used for accessing needed youth mentoring services, such amount being reasonably necessary for the support of programs to benefit Town residents in accordance with 24 VSA § 2691?

Unit of service provided.Unit of service (underline one)

Cost per unit

Youth Mentorship

Cost is \$3300 per community-based mentorship. Town is being billed at \$1200.

Instructions:

If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your “unit of service”. Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your “cost per unit”.

If your service is coordinating volunteers, remember that the service applies to the people receiving the benefit from the volunteers; it doesn’t apply to the volunteers.

If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as “cost per unit” for each job.

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY

Sum requested for FY2018

\$1000

\$1200

Category: Social Service

Name of Organization:

WISE

Address for mailing check:

38 Bank Street
Lebanon, NH 03766

Contact name:

Peggy O'Neil, Executive Director

Telephone:

603-448-5922

E-mail:

peggy.oneil@wiseoftheuppervalley.org

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be provided to Norwich residents.

WISE is the Upper Valley's sole provider of crisis intervention and support services to victims of domestic and sexual violence, and a leading educator on healthy and safe relationships. WISE provides free and confidential services every hour of every day, including a 24 hour crisis line, confidential emergency shelter, crucial safety planning, victim in-person advocacy at emergency rooms, police stations, or courthouses, legal aid, transitional housing, and healing support through a variety of support groups.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$ 2,500.00 to be used to support WISE's crisis intervention and support services and its prevention education trainings, such amount being reasonably necessary for the support of programs to benefit Town residents in accordance with 24 VSA § 2691?

Unit of service provided.

Unit of service (<u>underline one</u>)	Cost per unit
Visit Person served Job (describe) <u>Support Service</u> (crisis support and counseling, personal advocacy, housing assistance, emergency financial, hospital, police, civil, court, criminal, Temporary Restraining Order, and Protective Order assistance, Child Advocacy Center, and emergency shelter) The annual budget of WISE is \$903,312. We provide 27,706 crisis and advocacy support services annually in our service area, including crisis calls, and emergency room, police, and court accompaniment. Using the per unit served option, our Cost per Support Service is $\$903,312/27,706 = \$32.60/\text{support service unit}$.	\$32.60
<i>Instructions:</i> If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit". If your service is coordinating volunteers, remember that the service applies to the <u>people receiving the benefit from the volunteers</u> ; it doesn't apply to the volunteers. If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.	

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for current FY 17	Sum requested next FY 18
\$ 2,500	\$ 2,500

APPROPRIATION REQUEST TOWN OF NORWICH

Category: Social Service

Name of Organization:	Youth-In-Action
Address for mailing check:	PO Box 445, Hanover, NH 03766
Contact name:	Beth Kopp
Telephone:	603.643.3431 ext. 2713
E-mail:	yia@hanovernorwichschools.org

Authority: 24 VSA § 2691

At a meeting duly warned for that purpose, a town or incorporated village may appropriate such sums of money as it deems necessary for the support of social service programs and facilities within that town for its residents. Social service programs, for which a town or incorporated village may appropriate sums of money, include, but are not limited to: transportation, nutrition, medical, child care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance. The authority herein granted is not in derogation of other local powers to allocate funds.

Describe services to be rendered to Norwich residents.

Youth-In-Action is a non-profit organization with a mission of *"Providing local high school students with a diverse set of opportunities to engage in community service, with the ultimate goal of equipping them with the skills and motivation to improve the lives of others, their environment and themselves."* This is the opportunity given to all Hanover High School students. One third of the 761 students are from the Town of Norwich. Our services to the Town of Norwich are both the direct actions and activities we participate in AND the opportunities we offer Norwich's youth to be civically engaged. We strive match the community's needs with energy and compassion of the students with mutually beneficial results.

Text of Article in the Town Warning.

Shall the voters of the Town of Norwich appropriate \$(3,000) to (Youth-In-Action) to be used toward supporting our organization's community service efforts for Norwich residents, such amount being reasonably necessary for the support of programs to benefit town residents, according to 24 VSA § 2691.

Unit of service provided.

Unit of service (circle one)	Cost per unit
<p>During the 2015-2016 academic year, Youth-In-Action provided service for 20 events/activities in the Town of Norwich. In addition, Norwich high school students participated in numerous service events in the Upper Valley outside of Norwich.</p> <p>In Norwich, Youth-In-Action provides assistance in large community events as well as direct support to residence. In order to determine the cost per unit, conservative estimates were used for larger scale events.</p>	\$3.90
<p>Instructions:</p> <p>If you provide a consistent type of service, consider what best describes it (visit, person served, job, etc.); this is your "unit of service". Now take your operating budget for providing this type of service and divide by all the units that you do in a year. This is your "cost per unit".</p> <p>If you provide services by separate, unlike projects or jobs, then estimate what each of those provided to Norwich residents would cost, individually and enter as "cost per unit" for each job.</p>	

The organization will keep a log of services provided and be reimbursed quarterly up to the amount appropriated.

Appropriation requests

Sum appropriated for FY17	Sum requested for FY18
<u>\$(3,000)</u>	<u>\$(3,000)</u>