



TOWN OF NORFOLK

Proposed FY2020 Budget

Annual Town Meeting, May 14, 2019

Town of Norfolk - Fiscal 2020 General Fund Budget

		<i>FY 19 Budget</i>	<i>FY 20 Requested</i>	<u>Change</u>	<u>%</u>
GENERAL GOVERNMENT					
Selectmen/Town Admin.	Salary	\$270,000	\$270,000		
	Expense	\$31,600	\$31,600		
	Total	\$301,600	\$301,600	\$0	0.0%
Advisory Board	Salary	\$7,500	\$6,000		
	Expense	\$7,000	\$7,000		
	Sub Total	\$14,500	\$13,000		
	Reserve Fund	\$50,000	\$50,000		
	Total	\$64,500	\$63,000	(\$1,500)	-2.3%
Municipal Finance	Salary	\$603,656	\$636,204		
	Expense	\$153,613	\$158,081		
	Audit	\$36,000	\$36,000		
	Total	\$793,269	\$830,285	\$37,016	4.7%
Board of Assessors	Valuation	\$6,000	\$6,000		
	Expense	\$2,000	\$2,000		
	Total	\$8,000	\$8,000	\$0	0.0%
Town Counsel	Expense	\$95,000	\$75,000		
	Total	\$95,000	\$75,000	(\$20,000)	-21.1%
Human Resources	Salary	\$102,980	\$107,138		
	Expense	\$1,000	\$1,000		
	Total	\$103,980	\$108,138	\$4,158	4.0%
Information Technology	Salary	\$122,093	\$123,461		
	Expenses	\$100,356	\$96,862		
	Total	\$222,449	\$220,323	(\$2,126)	-1.0%
Tax Title/Foreclosure	Expense	\$15,000	\$15,000		
	Total	\$15,000	\$15,000	\$0	0.0%
Facilities Management	Salary	\$241,533	\$260,779		
	Expense	\$621,894	\$797,884		
	Total	\$863,426	\$1,058,663	\$195,237	22.6%
(INFORMATIONAL)	Expense	\$13,800	\$14,300	\$500	3.6%
	Town Hall	\$67,074	\$76,174	\$9,100	13.6%
	DPW	\$34,556	\$37,300	\$2,744	7.9%
	Senior Center	\$39,800	\$43,400	\$3,600	9.0%
	Old Town Hall & Garage	\$2,000	\$2,000	\$0	0.0%
	Fire Station	\$50,578	\$52,100	\$1,523	3.0%
	Police Station	\$62,886	\$82,810	\$19,924	31.7%
	Solar Power Generation	\$170,000	\$192,350	\$22,350	13.1%
	Elementary Maintenance	\$84,750	\$196,250	\$111,500	131.6%
	Library	\$46,450	\$51,200	\$4,750	10.2%
	Major Maintenance	\$50,000	\$50,000	\$0	0.0%
	Sub-Total	\$621,894	\$797,884	\$175,991	28.3%

Town of Norfolk - Fiscal 2020 General Fund Budget

		<i>FY 19 Budget</i>	<i>FY 20 Requested</i>	<i>Change</i>	<i>%</i>
Town Clerk	Salary	\$136,132	\$133,389		
Elections/Voter Registration	Expense	\$31,260	\$29,340		
	Total	\$167,392	\$162,729	(\$4,663)	-2.8%
Wetlands - 2074	Salary	\$16,838	\$17,581		
	Total	\$16,838	\$17,581	\$743	4.4%
Planning Board	Expense	\$10,000	\$20,000		
	Total	\$10,000	\$20,000	\$10,000	100.0%
Land Use Department	Salary	\$257,725	\$270,584		
	Expense	\$17,850	\$17,850		
	Total	\$275,575	\$288,434	\$12,859	4.7%
Town Reports	Expense	\$2,000	\$2,000		
	Total	\$2,000	\$2,000	\$0	0.0%
GENERAL GOVERNMENT		\$2,922,191	\$3,153,172	\$230,981	7.9%
PUBLIC SAFETY					
Police	Salary	\$2,516,834	\$2,686,821		
	Expense	\$158,250	\$173,350		
	Total	\$2,675,084	\$2,860,171	\$185,087	6.9%
Fire & Ambulance	Salary	\$1,617,263	\$1,681,590		
	Expense	\$138,732	\$131,200		
	Total	\$1,755,995	\$1,812,790	\$56,795	3.2%
Ambulance Billing	Expense	\$20,000	\$25,000		
	Total	\$20,000	\$25,000	\$5,000	25.0%
Building Dept	Salary	\$347,029	\$356,141		
	Expense	\$12,200	\$13,200		
	Total	\$359,229	\$369,341	\$10,112	2.8%
Weights & Measures	Expense	\$1,000	\$1,000		
	Total	\$1,000	\$1,000	\$0	0.0%
Emergency Management	Salary	\$700	\$700		
	Expense	\$900	\$900		
	Total	\$1,600	\$1,600	\$0	0.0%
Animal Inspector	Salary	\$2,517	\$2,593		
	Expense	\$2,505	\$2,505		
	Total	\$5,022	\$5,098	\$76	1.5%
Animal Control	Salary	\$67,879	\$70,720		
	Expense	\$8,000	\$8,000		
	Total	\$75,879	\$78,720	\$2,841	3.7%
Fire/Police Comm	Salary	\$150,000	\$0		
	Regional Assessment	\$184,000	\$389,134		
	Expense	\$6,000	\$0		
	Total	\$340,000	\$389,134	\$49,134	14.5%
PUBLIC SAFETY		\$5,233,809	\$5,542,854	\$309,045	5.9%

Town of Norfolk - Fiscal 2020 General Fund Budget

		<i>FY 19 Budget</i>	<i>FY 20 Requested</i>	<u>Change</u>	<u>%</u>
EDUCATION					
Norfolk Elementary		\$12,263,361	\$12,753,837	\$490,476	4.0%
King Philip Regional (Operating)		\$8,624,390	\$8,917,860	\$293,470	3.4%
Norfolk Agricultural School		\$20,394	\$21,500	\$1,106	5.4%
Tri-County		\$454,072	\$360,053	(\$94,019)	-20.7%
EDUCATION		\$21,362,217	\$22,053,250	\$691,032	3.2%
PUBLIC WORKS					
DPW Administration	Salary	\$162,724	\$216,609		
	Expense	\$68,572	\$62,072		
	Total	\$231,296	\$278,681	\$47,385	20.5%
Highway	Salary	\$244,301	\$297,205		
	Expense	\$147,000	\$149,500		
	Total	\$391,301	\$446,705	\$55,404	14.2%
Vehicle Maintenance	Salary	\$152,142	\$156,861		
	Expense	\$148,714	\$152,711		
	Total	\$300,856	\$309,572	\$8,716	2.9%
Grounds Municipal	Salary	\$264,723	\$270,067		
	Expense	\$52,150	\$52,150		
	Total	\$316,873	\$322,217	\$5,344	1.7%
Grounds - Cemetery	Salary	\$19,340	\$24,073		
	Expense	\$10,000	\$10,000		
	Total	\$29,340	\$34,073	\$4,733	16.1%
Custodian of Veteran Graves	Expense	\$4,018	\$4,018		
	Total	\$4,018	\$4,018	\$0	0.0%
PUBLIC WORKS		\$1,273,684	\$1,395,266	\$121,582	9.5%

Town of Norfolk - Fiscal 2020 General Fund Budget

		<i>FY 19 Budget</i>	<i>FY 20 Requested</i>	<u>Change</u>	<u>%</u>
SHARED/FIXED COSTS (Administered by DPW)					
Road Program	Total	\$1	\$1	\$0	0.0%
Non - Appropriated Funds					
Road Program (Chapter 90)		\$391,645	\$389,773		
Landfill	Expense	\$100,210	\$98,210		
	Total	\$100,210	\$98,210	(\$2,000)	-2.0%
Snow & Ice	Expense	\$250,000	\$250,000		
	Total	\$250,000	\$250,000	\$0	0.0%
Street Lighting	Expense	\$5,700	\$5,700		
	Total	\$5,700	\$5,700	\$0	0.0%
Town Vehicle Fuel	Expense	\$87,046	\$87,046		
	Total	\$87,046	\$87,046	\$0	0.0%
DPW SHARED/FIXED COSTS		\$442,957	\$440,957	(\$2,000)	-0.5%
TRANSFER STATION					
Transfer Station	Salary	\$239,942	\$252,216		
	Expense	\$163,287	\$167,402		
	Total	\$403,229	\$419,618	\$16,389	4.1%
TRANSFER STATION		\$403,229	\$419,618	\$16,389	4.1%
DPW TOTAL COSTS		\$2,119,870	\$2,255,841	\$135,971	6.4%
HUMAN SERVICES					
Board of Health	Expense	\$58,875	\$18,875		
	Total	\$58,875	\$18,875	(\$40,000)	-67.9%
Special Programs	SNCARC	\$4,025	\$4,025		
	Total	\$4,025	\$4,025	\$0	0.0%
Council on Aging	Salary	\$145,396	\$167,799		
	Expense	\$10,000	\$10,000		
	Total	\$155,396	\$177,799	\$22,403	14.4%
Veteran's Services	Salary	\$7,200	\$7,200		
	Expense	\$27,000	\$27,000		
	Total	\$34,200	\$34,200	\$0	0.0%
HUMAN SERVICES		\$252,496	\$234,899	(\$17,597)	-7.0%

Town of Norfolk - Fiscal 2020 General Fund Budget

		<i>FY 19</i> <i>Budget</i>	<i>FY 20</i> <i>Requested</i>	<u>Change</u>	<u>%</u>
CULTURE AND RECREATION					
Library	Salary	\$444,839	\$463,101		
	Expense	\$168,933	\$174,467		
	Total	\$613,772	\$637,568	\$23,796	3.9%
Recreation	Salary	\$111,938	\$127,826		
	Expense	\$1,610	\$2,375		
	Total	\$113,548	\$130,201	\$16,653	14.7%
Historical Commission	Expense	\$250	\$2,500		
	Total	\$250	\$2,500	\$2,250	900.0%
Memorial Day	Expense	\$2,500	\$500		
	Total	\$2,500	\$500	(\$2,000)	-80.0%
CULTURE AND RECREATION		\$730,070	\$770,769	\$40,699	5.6%
FIXED COSTS					
	Employee Benefits	\$4,847,729	\$4,953,035	\$105,306	2.2%
	Building/Liability Insurance	\$360,000	\$375,000	\$15,000	4.2%
FIXED COSTS		\$5,207,729	\$5,328,035	\$120,306	2.3%
DEBT SERVICE					
	Non-Exempt Debt Service	\$640,429	\$512,935	(\$127,494)	-19.9%
DEBT SERVICE		\$640,429	\$512,935	(\$127,494)	-19.9%
TOTAL OPERATING BUDGET WITHOUT EXEMPT DEBT		\$38,468,812	\$39,851,755	\$1,382,943	3.6%
EXEMPT DEBT					
	Local - Norfolk	\$2,066,679	\$2,452,101	\$385,422	18.6%
	King Philip	\$671,975	\$639,900	(\$32,075)	-4.8%
EXEMPT DEBT		\$2,738,654	\$3,092,001	\$353,347	12.9%
TOTAL BUDGET		\$41,207,467	\$42,943,757	\$1,736,290	4.2%

REVENUES

Municipal Tax Revenue	\$31,298,479
Local Receipts	\$4,041,000
State Aid	\$4,279,080
Debt Exclusion	\$3,092,001
Other Sources	\$233,197
Total Operating Budget Sources	\$42,943,757