

Town of NORFOLK Revenue for Fiscal Years 2004-05

	Budget FY '04	Budget Town Meeting FY05	Budget Aug 3, 2004 FY05
Tax Levy Base (Prior Levy Limit)	\$13,170,285	\$13,898,658	\$13,898,658
2.5%	\$329,257	\$347,466	\$347,466
New Growth	\$399,116	\$400,000	\$400,000
Permanent Override: Roads Prog	\$0	\$0	\$0
Total Levy Base	\$13,898,658	\$14,646,124	\$14,646,124
Debt Exclusions			
King Philip	\$135,756	\$294,962	\$294,962
School Construction (Net SBAB)	\$385,641	\$304,636	\$304,636
Library Expansion	\$14,000	\$258,008	\$258,008
Fire Truck	\$26,925	\$26,060	\$26,060
Total Debt Exclusions	\$562,322	\$883,666	\$883,666
Total Tax Levy	\$14,460,980	\$15,529,790	\$15,529,790
Local Estimated Receipts:			
Motor Vehicle	\$1,150,000	\$1,300,000	\$1,300,000
Penalties/Interest on Taxes	\$80,000	\$80,000	\$80,000
P.I.L.O.T.	\$8,889	\$8,889	\$8,889
Charges for Services - Water	\$72,000	\$93,972	\$93,972
Charges for Services - Trash Fee	\$301,765	\$325,702	\$325,702
Fees	\$25,000	\$25,000	\$25,000
Other Dept'l Revenue	\$75,000	\$75,000	\$75,000
Licenses & Permits	\$317,000	\$318,144	\$318,144
Fines & Forfeits	\$26,000	\$26,000	\$26,000
Investment Income	\$100,000	\$100,000	\$100,000
2% Surcharge/Underground Utilit	\$149,300	\$149,300	\$149,300
Miscellaneous	\$0	\$0	\$0
Total Estimated Receipts	\$2,304,954	\$2,502,007	\$2,502,007
Cherry Sheet:			
School Aid			
Chapter 70	\$3,236,571	\$3,236,571	\$3,236,571
School Transportation	\$0		
Remediation Assistance	\$0	\$0	\$0
SBAB Reimbursements	\$555,860	\$561,475	\$561,475
Charter School Reimbursement	\$13,052	\$3,281	\$38,819
Total Education	\$3,805,483	\$3,801,327	\$3,836,865
General Government			
Lottery	\$842,604	\$842,604	\$842,604
Highway Fund	\$0	\$0	\$0
Police Career Incentive	\$48,463	\$42,586	\$47,466
Exemptions: Elderly	\$2,472	\$3,012	\$3,012
Exemptions: Vets/Blind/Surviving S	\$15,593	\$16,850	\$16,850
State Owned Land	\$70,136	\$70,236	\$109,744
Veterans Benefits	\$550	\$91	\$136
Total General Government	\$979,818	\$975,379	\$1,019,812
Cherry Sheet Grand Total	\$4,785,301	\$4,776,706	\$4,856,677
Total State & Local Revenue	\$21,551,235	\$22,808,503	\$22,888,474
Other Sources:			
Water Debt (Reimb from Enterpris	\$631,239	\$548,584	\$548,584
Receipts Reserved Amb/Cemeter	\$100,000	\$150,000	\$150,000
Subs Appropriation Ambulance	\$20,896		
COPS FAST /Universal Hiring Gra	\$6,000	\$0	\$0
Free Cash	\$147,678	\$428,241	\$348,270
Workers Comp Trust	\$20,000	\$41,283	\$41,283
Overlay	\$40,000	\$40,000	\$40,000
Total Other Sources	\$965,813	\$1,208,108	\$1,128,137
Total General Fund Revenues	\$22,517,048	\$24,016,611	\$24,016,611
	Surplus(Shortage)	(\$0)	(\$0)

Town of NORFOLK Summary Budget

FY05

Accented

GENERAL GOVERNMENT

Moderator

Salary	\$1.00
Expense	\$210.00
Total	\$211.00

Selectmen

Salary	\$166,266.89
Expense	\$29,326.00
Committee Funds	\$1.00
Total	\$195,593.89

Advisory

Salary	\$5,304.39
Expense	\$6,150.00
Reserve Fund	\$25,000.00
Total	\$36,454.39

Municipal Finance

Salary	\$392,991.74
Expense	\$73,400.00
Audit	\$27,000.00
Total	\$493,391.74

Board of Assessors

Salary	\$600.00
Expense	\$1,500.00
Total	\$2,100.00

Town Counsel

Litigation	\$29,016.41
Retainer Fees	\$26,880.00
Total	\$55,896.41

Personnel Board

Salary	\$4,482.30
Expense	\$1,800.00
Total	\$6,282.30

IT Coordinator

Salary	\$0.00
Expense	\$73,699.00
Total	\$73,699.00

Computer Comm

Expense	\$1.00
Total	\$1.00

Tax Title/Foreclosure

Expense	\$10,000.00
Total	\$10,000.00

Town Hall

Expense	\$148,300.00
Total	\$148,300.00

Facilities Management

Salary	\$37,763.19
Expense	\$3,000.00
Total	\$40,763.19

Town of NORFOLK Summary Budget

FY05

Accepted

Town Clerk

Salary	\$83,278.62
Expense	\$3,600.00
Total	\$86,878.62

Elections

Salary	\$8,610.00
Expense	\$14,710.00
Special Election Expense	
Total	\$23,320.00

Voter Registration

Salary	\$8,387.00
Expense	\$4,500.00
Total	\$12,887.00

Conservation

Salary	\$23,782.32
Expense	\$4,321.00
Total	\$28,103.32

Planning Board

Salary	\$44,790.87
Expense	\$43,000.00
Total	\$87,790.87

Zoning Board of Appeals

Salary	\$23,649.66
Expense	\$3,360.00
Total	\$27,009.66

Engineering

Expense	\$950.00
Total	\$950.00

Permanent Building Comm

Salary	\$8,025.93
Expense	\$500.00
Total	\$8,525.93

Town Reports

Expense	\$3,000.00
Total	\$3,000.00

Total General Government	\$1,341,158.32
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Town of NORFOLK Summary Budget

FY05

Accented

PUBLIC SAFETY

Police

Salary	\$1,315,484.00
Expense	\$91,398.00
Total	\$1,406,882.00

Fire & Ambulance

Salary	\$657,162.00
Expense	\$68,540.00
Tuition & Training	\$24,175.00
Total	\$749,877.00

Building Dept

Salary	\$152,703.76
Expense	\$6,860.00
Total	\$159,563.76

Weights & Measure

Salary	\$579.00
Expense	\$31.00
Total	\$610.00

Emergency Management

Salary	\$647.00
Expense	\$1,009.00
Total	\$1,656.00

Animal Inspector

Salary	\$2,046.18
Expense	\$200.00
Total	\$2,246.18

Animal Control

Salary	\$33,678.56
Expense	\$3,305.00
Total	\$36,983.56

Fire/Police Comm

Salary	\$177,018.69
Expense	\$5,047.00
Total	\$182,065.69

Fire/Police Station

Expense	\$52,765.00
Total	\$52,765.00

Total Public Safety	\$2,592,649.19
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EDUCATION Summary Budget

Norfolk Elementary	\$8,589,399.00
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King Philip Regional (Operating)	\$3,809,520.00
King Philip Regional (Excluded Debt)	\$294,962.00
King Philip Total	\$4,104,482.00

Tri-County	\$243,748.00
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Total Education	\$12,937,629.00
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Town of NORFOLK Summary Budget

FY05

Accented

PUBLIC WORKS

Highway (No level funding)

Salary	\$431,333.62
Expense	\$194,971.00
Road Maintenance	\$314,573.00
Total	\$940,877.62

Town Vehicle Fuel (no level funding)

Expense	\$55,741.00
Total	\$55,741.00

Snow & Ice

Expense	\$123,647.00
Total	\$123,647.00

Grounds Maint (No level funding)

Salary	\$96,076.73
Expense	\$35,717.00
Total	\$131,793.73

Transfer Station (No level funding)

Salary	\$157,912.61
Expense	\$165,540.00
Total	\$323,452.61

Landfill (no level funding)

Expense	\$74,366.00
Total	\$74,366.00

Septage Assessment

Expense	\$2,600.00
Total	\$2,600.00

Cemetery Commission

Salary	\$13,416.00
Expense	\$10,502.00
Total	\$23,918.00

Custodian of Veteran Graves

Salary	\$663.00
Expense	\$1,655.00
Total	\$2,318.00

Street Lighting

Expense	\$35,435.00
Total	\$35,435.00

Tree Warden

Salary	\$2,343.66
Expense	\$23,984.00
Shade Tree Salary	
Total	\$26,327.66

Shade Tree

Expense	\$3,800.00
Total	\$3,800.00

Total Public Works \$1,744,276.62

Town of NORFOLK Summary Budget

FY05

Accepted

HUMAN SERVICES

Board of Health

Salary	\$40,807.04
Expense	\$41,643.00
Total	\$82,450.04

Special Programs

MAY Mental Health	\$7,315.00
SNCARC	\$4,025.00
Total	\$11,340.00

Council on Aging

Salary	\$89,548.52
Expense	\$44,598.00
Total	\$134,146.52

Veteran's Services

Salary	\$5,250.00
Expense	\$3,000.00
Total	\$8,250.00

Total Human Services \$236,186.56

CULTURE AND RECREATION Summary Budget

Library

Salary	\$280,970.87
Expense	\$121,572.00
Total	\$402,542.87

Recreation

Salary	\$53,811.72
Expense	\$2,350.00
Total	\$56,161.72

Historical Commission

Expense	\$323.00
Total	\$323.00

Memorial Day

Expense	\$525.00
Total	\$525.00

Veteran's Day

Expense	\$2,500.00
Total	\$2,500.00

Total Culture & Rec. \$462,052.59

FIXED COSTS

Employee Benefits	\$1,717,712.60
Building/Liability Insurance	\$260,064.21
Debt Service	\$2,098,082.00
MUNIS	\$58,550.00

Total Fixed Costs \$4,134,408.81

TOTAL OPERATING BUDGET \$23,448,361.09

Reserve for Abatements	\$80,000.00
State Assessments/Offsets	\$488,250.00

TOTAL GENERAL FUND \$24,016,611.09

Town of NORFOLK Summary Budget

FY05

Accepted

Water Department

Salaries	\$205,099.70
Expenses	\$122,002.00
Engineering	\$25,652.00
Purchase of Water	\$17,260.00
Utilities	\$40,800.00
Projects	\$44,750.00
Indirect Costs	\$93,972.00
Out of State Travel	\$1.00

TOTAL WATER DEPARTMENT \$549,536.70

GRAND TOTAL \$24,566,147.79