

TOWN OF NORFOLK - FISCAL 2007 BUDGET DEVELOPMENT

		<u>FY06</u> <u>Approved</u>	<u>Department</u> <u>Request</u>	<u>% Inc.</u> <u>from 06</u>	<u>Recommended</u> <u>Budget</u>	<u>COLA</u> <u>Increase</u>	<u>Final</u> <u>Budget</u>	<u>% Inc.</u> <u>from 06</u>
GENERAL GOVERNMENT								
Moderator								
	Salary	\$1	\$1	0%	\$1		\$1	0%
	Expense	\$210	\$210	0%	\$210		\$210	0%
	Total	\$211	\$211	0%	\$211		\$211	0%
Selectmen								
	Salary	\$168,792	\$185,000	10%	\$176,812	\$1,088	\$177,900	5%
	Expense	\$30,376	\$31,000	2%	\$28,510		\$28,510	-6%
	Committee Funds	\$1		-100%				
	Total	\$199,169	\$216,000	8%	\$205,322		\$206,410	4%
Advisory								
	Salary	\$5,578	\$5,719	3%	\$5,719	\$86	\$5,805	4%
	Expense	\$6,150	\$6,150	0%	\$6,150		\$6,150	0%
	Reserve Fund	\$25,000	\$25,000	0%	\$25,000		\$25,000	0%
	Total	\$36,728	\$36,869	0%	\$36,869		\$36,955	1%
Municipal Finance								
	Salary	\$407,816	\$435,000	7%	\$423,443	\$5,262	\$428,705	5%
	Expense	\$140,550	\$143,892	2%	\$124,620		\$124,620	-11%
	Audit	\$30,000	\$35,000	17%	\$35,000		\$35,000	17%
	Total	\$578,366	\$613,892	6%	\$583,063		\$588,325	2%
Board of Assessors								
	Salary	\$600	\$600	0%	\$600		\$600	0%
	Expense	\$1,500	\$2,100	40%	\$1,500		\$1,500	0%
	Total	\$2,100	\$2,700	29%	\$2,100		\$2,100	0%
Town Counsel								
	Litigation	\$35,000	\$37,000	6%	\$35,000		\$35,000	0%
	Retainer Fees	\$26,880	\$26,880	0%	\$26,880		\$26,880	0%
	Total	\$61,880	\$63,880	3%	\$61,880		\$61,880	0%
Personnel Board								
	Salary	\$4,458	\$4,652	4%	\$4,652		\$4,652	4%
	Expense	\$1,800	\$1,800	0%	\$1,800		\$1,800	0%
	Total	\$6,258	\$6,452	3%	\$6,452		\$6,452	3%
IT Coordinator								
	Salary	\$60,048	\$61,533	2%	\$61,533	\$923	\$62,456	4%
	Expenses	\$15,762	\$17,757	13%	\$17,757		\$17,757	13%
	Total	\$75,810	\$79,290	5%	\$79,290		\$80,213	6%
Tax Title/Foreclosure								
	Expense	\$10,000	\$10,000	0%	\$10,000		\$10,000	0%
	Total	\$10,000	\$10,000	0%	\$10,000		\$10,000	0%
Facilities Management								
	Salary	\$36,573	\$93,334	155%	\$93,334	\$1,400	\$94,734	159%
	Expense	\$3,000	\$3,500	17%	\$3,500		\$3,500	17%
	Town Hall	\$156,675	\$142,075	-9%	\$132,075		\$132,075	-16%
	Senior Center	\$50,050	\$48,150	-4%	\$43,150		\$43,150	-14%
	Old Town Hall & Garage	\$22,550	\$14,850	-34%	\$9,850		\$9,850	-56%
	P/F Station	\$84,765	\$68,250	-19%	\$63,250		\$63,250	-25%
	Library	\$91,150	\$79,100	-13%	\$74,100		\$74,100	-19%
	Total	\$444,763	\$449,259	1%	\$419,259		\$420,659	-5%
Town Clerk								
	Salary	\$86,898	\$93,819	8%	\$93,819	\$1,407	\$95,226	10%
	Expense	\$3,600	\$4,000	11%	\$4,000		\$4,000	11%
	Total	\$90,498	\$97,819	8%	\$97,819		\$99,226	10%
Elections								
	Salary	\$3,030	\$10,530	248%	\$10,530		\$10,530	248%
	Expense	\$5,960	\$20,980	252%	\$20,980		\$20,980	252%
	Total	\$8,990	\$31,510	251%	\$31,510		\$31,510	251%
Voter Registration								
	Salary	\$8,771	\$9,593	9%	\$9,593		\$9,593	9%
	Expense	\$4,500	\$5,000	11%	\$5,000		\$5,000	11%
	Total	\$13,271	\$14,593	10%	\$14,593		\$14,593	10%
Conservation								
	Salary	\$25,013	\$25,635	2%	\$25,635	\$385	\$26,020	4%
	Expense	\$4,370	\$21,405	390%	\$21,405		\$21,405	390%
	Total	\$29,383	\$47,040	60%	\$47,040		\$47,425	61%
Planning Board								
	Salary	\$48,854	\$51,526	5%	\$51,000	\$765	\$51,765	6%
	Expense	\$47,240	\$47,240	0%	\$47,240		\$47,240	0%
	Total	\$96,094	\$98,766	3%	\$98,240		\$99,005	3%
Zoning Board of Appeals								
	Salary	\$24,844	\$25,269	2%	\$25,269	\$379	\$25,648	3%
	Expense	\$3,560	\$3,360	-6%	\$3,360		\$3,360	-6%
	Total	\$28,404	\$28,629	1%	\$28,629		\$29,008	2%

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Permanent Building Comm	Salary	\$8,443	\$8,653	2%	\$8,653	\$130	\$8,783	4%
	Expense	\$500	\$500	0%	\$500		\$500	0%
	Total	\$8,943	\$9,153	2%	\$9,153		\$9,283	4%
Town Reports	Expense	\$3,000	\$3,000	0%	\$3,000		\$3,000	0%
	Total	\$3,000	\$3,000	0%	\$3,000		\$3,000	0%
GENERAL GOVERNMENT		\$1,693,867	\$1,809,063	6.80%	\$1,734,429		\$1,746,254	3.09%
PUBLIC SAFETY								
Police			3%					
	Salary	\$1,377,934	\$1,497,878	9%	\$1,435,121		\$1,435,121	4%
	Expense	\$103,485	\$106,685	3%	\$105,555		\$105,555	2%
	Total	\$1,481,419	\$1,604,563	8%	\$1,540,676		\$1,540,676	4%
Fire & Ambulance	Salary	\$868,170	\$988,655	14%	\$958,655		\$958,655	10%
	Expense	\$186,856	\$156,460	-16%	\$156,460		\$156,460	-16%
	Total	\$1,055,026	\$1,145,115	9%	\$1,115,115		\$1,115,115	6%
Building Dept	Salary	\$160,985	\$173,231	8%	\$173,231	\$2,598	\$175,829	9%
	Expense	\$8,100	\$8,100	0%	\$8,100		\$8,100	0%
	Total	\$169,085	\$181,331	7%	\$181,331		\$183,929	9%
Weights & Measure	Salary	\$579	\$1,100	90%	\$1,100		\$1,100	90%
	Expense	\$31		-100%				-100%
	Total	\$610	\$1,100	80%	\$1,100		\$1,100	80%
Emergency Management	Salary	\$647	\$675	4%	\$675		\$675	4%
	Expense	\$2,009	\$1,000	-50%	\$1,000		\$1,000	-50%
	Total	\$2,656	\$1,675	-37%	\$1,675		\$1,675	-37%
Animal Inspector	Salary	\$2,152	\$2,108	-2%	\$2,108		\$2,108	-2%
	Expense	\$200	\$200	0%	\$200		\$200	0%
	Total	\$2,352	\$2,308	-2%	\$2,308		\$2,308	-2%
Animal Control	Salary	\$35,418	\$36,296	2%	\$36,296	\$544	\$36,840	4%
	Expense	\$4,500	\$4,500	0%	\$4,500		\$4,500	0%
	Total	\$39,918	\$40,796	2%	\$40,796		\$41,340	4%
Fire/Police Comm	Salary	\$189,603	\$185,000	-2%	\$178,197		\$178,197	-6%
	Expense	\$5,047	\$5,047	0%	\$5,047		\$5,047	0%
	Total	\$194,650	\$190,047	-2%	\$183,244		\$183,244	-6%
Total Public Safety		\$2,945,716	\$3,166,935	7.51%	\$3,066,245		\$3,069,387	4.20%
EDUCATION								
	Norfolk Elementary	\$9,247,382	\$9,885,451	6.90%	\$9,500,463		\$9,500,463	2.74%
	King Philip Regional (Operating)	\$4,137,527	\$4,987,193	20.54%	\$4,592,744		\$4,592,744	11.00%
	King Philip Regional (Excluded Debt)	\$744,777	\$1,021,880	37%	\$1,021,880		\$1,021,880	37.21%
	King Philip Total	\$4,882,304	\$6,009,073	23%	\$5,614,624		\$5,614,624	15.00%
	Tri-County	\$286,999	\$315,000	10%	\$291,778		\$291,778	1.67%
Total Education		\$14,416,685	\$16,209,524	12.44%	\$15,406,865		\$15,406,865	6.87%
PUBLIC WORKS								
DPW Administration	Salary		\$225,436		\$225,436		\$225,436	
	Expense	\$0	\$66,643		\$65,345		\$65,345	
	Total	\$0	\$292,079		\$290,781		\$290,781	
Highway	Salary	\$475,322	\$187,622	-61%	\$157,816		\$157,816	-67%
	Expense	\$191,529	\$120,659	-37%	\$87,932		\$87,932	-54%
	Road Program	\$322,437	\$330,498	2%	\$275,000		\$275,000	-15%
	Total	\$989,288	\$638,779	-35%	\$520,748		\$520,748	-47%
Vehicle Maintenance	Salary	\$0	\$127,190		\$127,190		\$127,190	
	Expense	\$0	\$53,429		\$50,881		\$50,881	
	Total	\$0	\$180,619		\$178,071		\$178,071	
Town Vehicle Fuel	Expense	\$55,741	\$75,716	36%	\$68,705		\$68,705	23%
	Total	\$55,741	\$75,716	36%	\$68,705		\$68,705	23%
Snow & Ice	Expense	\$123,647	\$123,647	0%	\$123,647		\$123,647	0%
	Total	\$123,647	\$123,647	0%	\$123,647		\$123,647	0%

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Grounds Municipal	Salary	\$133,126	\$135,875	2%	\$135,763		\$135,763	2%
	Expense	\$37,537	\$50,062	33%	\$20,121		\$20,121	-46%
	Total	\$170,663	\$185,937	9%	\$155,884		\$155,884	-9%
Transfer Station	Salary	\$155,863	\$171,230	10%	\$171,230		\$171,230	10%
	Expense	\$178,774	\$168,613	-6%	\$168,613		\$168,613	-6%
	Total	\$334,637	\$339,843	2%	\$339,843		\$339,843	2%
Landfill	Expense	\$73,318	\$74,923	2%	\$72,923		\$72,923	-1%
	Total	\$73,318	\$74,923	2%	\$72,923		\$72,923	-1%
Septage Assessment	Expense	\$2,600	\$2,600	0%	\$2,600		\$2,600	0%
	Total	\$2,600	\$2,600	0%	\$2,600		\$2,600	0%
Grounds - Cemetery	Salary	\$25,095	\$25,371	1%	\$25,371		\$25,371	1%
	Expense	\$10,760	\$9,689	-10%	\$7,151		\$7,151	-34%
	Total	\$35,855	\$35,060	-2%	\$32,522		\$32,522	-9%
Custodian of Veteran Graves	Salary	\$683	\$683	0%	\$683		\$683	0%
	Expense	\$1,705	\$1,705	0%	\$1,705		\$1,705	0%
	Total	\$2,388	\$2,388	0%	\$2,388		\$2,388	0%
Street Lighting	Expense	\$38,240	\$39,240	3%	\$39,240		\$39,240	3%
	Total	\$38,240	\$39,240	3%	\$39,240		\$39,240	3%
Tree Warden	Salary	\$2,427	\$2,635	9%	\$2,635		\$2,635	9%
	Expense	\$25,223	\$26,477	5%	\$15,150		\$15,150	-40%
	Total	\$27,650	\$29,112	5%	\$17,785		\$17,785	-36%
Shade Tree	Expense	\$3,998	\$4,198	5%	\$4,198		\$4,198	5%
	Total	\$3,998	\$4,198	5%	\$4,198		\$4,198	5%
Total Public Works		\$1,858,025	\$2,024,141	8.94%	\$1,849,335		\$1,849,335	-0.47%
HUMAN SERVICES								
Board of Health	Salary	\$40,224	\$41,264	3%	\$41,264	\$619	\$41,883	4%
	Expense	\$42,183	\$43,023	2%	\$43,023		\$43,023	2%
	Total	\$82,407	\$84,287	2%	\$84,287		\$84,906	3%
Special Programs	MAY Mental Health	\$7,315	\$7,315	0%				-100%
	SNCARC	\$4,025	\$4,025	0%				-100%
	Total	\$11,340	\$11,340	0%	\$0		\$0	-100%
Council on Aging	Salary	\$94,938	\$93,614	-1%	\$93,614	\$1,404	\$95,018	0%
	Senior Program	\$3,800	\$3,800	0%	\$3,800		\$3,800	0%
	Expense	\$9,050	\$10,238	13%	\$10,238		\$10,238	13%
	Total	\$107,788	\$107,652	0%	\$107,652		\$109,056	1%
Veteran's Services	Salary	\$5,250	\$5,460	4%	\$5,460		\$5,460	4%
	Expense	\$3,000	\$3,000	0%	\$3,000		\$3,000	0%
	Total	\$8,250	\$8,460	3%	\$8,460		\$8,460	3%
Total Human Services		\$209,785	\$211,739	0.93%	\$200,399		\$202,422	-3.51%
CULTURE AND RECREATION								
Library	Salary	\$310,241	\$325,504	5%	\$325,504	\$4,883	\$330,387	6%
	Expense	\$117,520	\$123,301	5%	\$123,301		\$123,301	5%
	Total	\$427,761	\$448,805	5%	\$448,805		\$453,688	6%
Recreation	Salary	\$59,221	\$66,194	12%	\$64,194	\$991	\$65,185	10%
	Expense	\$5,136	\$7,070	38%	\$5,310		\$5,310	3%
	Total	\$64,357	\$73,264	14%	\$69,504		\$70,495	10%
Historical Commission	Expense	\$325	\$325	0%	\$325		\$325	0%
	Total	\$325	\$325	0%	\$325		\$325	0%
Memorial Day	Expense	\$750	\$750	0%	\$750		\$750	0%
	Total	\$750	\$750	0%	\$750		\$750	0%
Total Culture & Rec.		\$493,193	\$523,144	6.07%	\$519,384		\$525,258	6.50%

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FIXED COSTS							
Employee Benefits	\$2,019,525	\$2,294,987	14%	\$2,276,115		\$2,276,115	13%
Building/Liability Insurance	\$286,071	\$300,374	5%	\$300,374		\$300,374	5%
Total Fixed Costs	\$2,305,596	\$2,595,361	12.57%	\$2,576,489		\$2,576,489	11.75%
DEBT SERVICE							
Excluded Debt(other than KP)	\$1,073,151	\$1,033,602	-4%	\$1,033,602		\$1,033,602	-4%
Non-Excluded Debt	\$452,786	\$409,000	-10%	\$409,000		\$409,000	-10%
Total Debt Service	\$1,525,937	\$1,442,602	-5.46%	\$1,442,602		\$1,442,602	-5.46%
TOTAL OPERATING BUDGET	\$25,448,803	\$27,982,509	9.96%	\$26,795,747		\$26,818,611	5.38%
TOTAL GENERAL FUND - Including Exclusions	\$25,448,803	\$27,982,509	9.96%	\$26,795,747		\$26,818,611	5.38%
REVENUES							
General Fund Revenue	\$23,060,800	\$24,148,129		\$24,148,129		\$24,148,129	
General Fund Excluded Revenue & SBAB Funding	\$1,817,928	\$2,055,482		\$2,055,482		\$2,055,482	
Other Sources	\$570,075	\$215,000		\$615,000		\$615,000	
Total Operating Budget Sources	\$25,448,803	\$26,418,611	3.81%	\$26,818,611		\$26,818,611	5.38%
Surplus / (Deficit)	\$0.11	(\$1,563,898.23)		\$22,863.56		(\$0.00)	