

TOWN OF NORFOLK - FISCAL 2009 BUDGET DEVELOPMENT

	Final FY08 Budget	FY09 Departmental Requests			Recommendations of BOS & Advisory Board			Conditional Override Budget		
		Budget Request	Change	% Change	Recommend	Change	% Change	Amount	Budget	% Change
GENERAL GOVERNMENT										
Moderator										
Salary	\$1	\$1			\$0				\$0	
Expense	\$210	\$150			\$150				\$150	
Total	\$211	\$151	(\$60)	-28.4%	\$150	(\$61)	-28.9%	\$0	\$150	-28.9%
Selectmen/Town Admin.										
Salary	\$190,681	\$201,000			\$201,000				\$201,000	
Expense	\$26,700	\$27,200			\$27,200				\$27,200	
Cable Committee	\$10,000	\$5,000			\$5,000				\$5,000	
Total	\$227,381	\$233,200	\$5,819	2.6%	\$233,200	\$5,819	2.6%	\$0	\$233,200	2.6%
Advisory										
\$94,083	\$5,950	\$6,262			\$6,262				\$6,262	
Expense	\$6,005	\$6,005			\$6,005				\$6,005	
Reserve Fund	\$30,000	\$30,000			\$30,000				\$30,000	
Total	\$41,955	\$42,267	\$312	0.7%	\$42,267	\$312	0.7%	\$0	\$42,267	0.7%
Municipal Finance										
Salary	\$438,306	\$459,390			\$453,100				\$453,100	
Expense	\$124,620	\$142,068			\$141,568				\$141,568	
Audit	\$35,000	\$36,000			\$36,000				\$36,000	
Total	\$597,926	\$637,458	\$39,532	6.6%	\$630,668	\$32,742	5.5%	\$0	\$630,668	5.5%
Board of Assessors										
Salary	\$600	\$600			\$0				\$0	
Expense	\$1,500	\$1,500			\$1,500				\$1,500	
Total	\$2,100	\$2,100	\$0	0.0%	\$1,500	(\$600)	-28.6%	\$0	\$1,500	-28.6%
Town Counsel										
Litigation	\$35,000	\$35,000			\$35,000				\$35,000	
Retainer Fees	\$26,880	\$40,000			\$40,000				\$40,000	
Total	\$61,880	\$75,000	\$13,120	21.2%	\$75,000	\$13,120	21.2%	\$0	\$75,000	21.2%
Personnel Board										
Salary	\$4,848	\$5,007			\$5,007				\$5,007	
Expense	\$1,200	\$1,200			\$1,200				\$1,200	
Total	\$6,048	\$6,207	\$159	2.6%	\$6,207	\$159	2.6%	\$0	\$6,207	2.6%
IT Coordinator										
Salary	\$56,940	\$6,640			\$6,640				\$6,640	
Expenses	\$17,757	\$68,057			\$68,057				\$68,057	
Total	\$74,697	\$74,697	\$0	0.0%	\$74,697	\$0	0.0%	\$0	\$74,697	0.0%
Tax Title/Foreclosure										
Expense	\$10,000	\$10,000			\$0				\$0	
Total	\$10,000	\$10,000	\$0	0.0%	\$0	(\$10,000)	-100.0%	\$0	\$0	-100.0%

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		Final FY08 Budget	FY09 Departmental Requests			Recommendations of BOS & Advisory Board			Conditional Override Budget		
			Budget Request	Change	% Change	Recommend	Change	% Change	Amount	Budget	% Change
Facilities Management											
	Salary	\$41,799	\$44,654			\$44,654				\$44,654	
	Facilities Management Expense	\$403,900	\$435,125			\$432,357				\$432,357	
	Total	\$445,699	\$479,779	\$34,080	7.6%	\$477,011	\$31,312	7.0%	\$0	\$477,011	7.0%
(INFORMATIONAL)											
	Expense	\$3,500	\$3,500	\$0		\$3,500	\$0			\$3,500	
	Town Hall	\$148,500	\$146,025	(\$2,475)		\$143,257	(\$5,243)			\$146,025	
	Senior Center	\$51,050	\$47,200	(\$3,850)		\$47,200	(\$3,850)			\$47,200	
	Old Town Hall & Garage	\$11,850	\$11,550	(\$300)		\$11,550	(\$300)			\$11,550	
	P/F Station	\$87,250	\$127,700	\$40,450		\$127,700	\$40,450			\$127,700	
	Temporary Space	\$2,300	\$0	(\$2,300)		\$0	(\$2,300)			\$0	
	Library	\$99,450	\$99,150	(\$300)		\$99,150	(\$300)			\$99,150	
	Sub-Total	\$403,900	\$435,125	\$31,225	7.7%	\$432,357	\$28,457	7.0%	\$0	\$435,125	7.7%
Town Clerk											
	Salary	\$103,015	\$116,038			\$84,935				\$84,935	
	Expense	\$4,000	\$4,000			\$4,000				\$4,000	
	Total	\$107,015	\$120,038	\$13,023	12.2%	\$88,935	(\$18,080)	-16.9%	\$0	\$88,935	-16.9%
Elections											
	Salary	\$13,020	\$10,530			\$10,530				\$10,530	
	Expense	\$12,120	\$18,180			\$18,180				\$18,180	
	Total	\$25,140	\$28,710	\$3,570	14.2%	\$28,710	\$3,570	14.2%	\$0	\$28,710	14.2%
Voter Registration											
	Salary	\$9,593	\$9,086			\$9,086				\$9,086	
	Expense	\$5,000	\$5,000			\$5,000				\$5,000	
	Total	\$14,593	\$14,086	(\$507)	-3.5%	\$14,086	(\$507)	-3.5%	\$0	\$14,086	-3.5%
Conservation											
	Salary	\$26,679	\$33,500			\$27,880				\$27,880	
	Expense	\$20,758	\$20,954			\$10,954				\$10,954	
	Total	\$47,437	\$54,454	\$7,017	14.8%	\$38,834	(\$8,603)	-18.1%	\$0	\$38,834	-18.1%
Planning Board											
	Salary	\$54,855	\$57,216			\$56,216				\$56,216	
	Expense	\$47,240	\$47,885			\$47,885				\$47,885	
	Total	\$102,095	\$105,101	\$3,006	2.9%	\$104,101	\$2,006	2.0%	\$0	\$104,101	2.0%
Zoning Board of Appeals											
	Salary	\$26,478	\$27,788			\$27,788				\$27,788	
	Expense	\$2,451	\$2,580			\$2,580				\$2,580	
	Total	\$28,929	\$30,368	\$1,439	5.0%	\$30,368	\$1,439	5.0%	\$0	\$30,368	5.0%
Permanent Building Comm											
	Salary	\$9,000	\$300			\$300				\$300	
	Expense	\$300	\$300			\$300				\$300	
	Total	\$9,300	\$300	(\$9,000)	-96.8%	\$300	(\$9,000)	-96.8%	\$0	\$300	-96.8%

TOWN OF NORFOLK - FISCAL 2009 BUDGET DEVELOPMENT

		Final	FY09 Departmental Requests			Recommendations of BOS & Advisory Board			Conditional Override Budget		
		FY08 Budget	Budget Request	Change	% Change	Recommend	Change	% Change	Amount	Budget	% Change
Town Reports											
	Expense	\$3,000	\$3,200			\$3,200				\$3,200	
	Total	\$3,000	\$3,200	\$200	6.7%	\$3,200	\$200	6.7%	\$0	\$3,200	6.7%
GENERAL GOVERNMENT											
		\$1,805,405	\$1,917,116	\$111,711	\$0	\$1,849,234	\$43,829	\$0	\$0	\$1,849,234	2.4%
PUBLIC SAFETY											
Police											
	Salary	\$1,511,095	\$1,617,428			\$1,617,428				\$1,617,428	
	Expense	\$105,555	\$106,555			\$105,555			\$1,000	\$106,555	
	Total	\$1,616,650	\$1,723,983	\$107,333	6.6%	\$1,722,983	\$106,333	6.6%	\$1,000	\$1,723,983	6.6%
Fire & Ambulance											
	Salary	\$1,015,345	\$1,075,865			\$1,073,365			\$2,500	\$1,075,865	
	Expense	\$123,816	\$141,116			\$128,116				\$128,116	
	Total	\$1,139,161	\$1,216,981	\$77,820	6.8%	\$1,201,481	\$62,320	5.5%	\$2,500	\$1,203,981	5.7%
Building Dept											
	Salary	\$181,056	\$189,528			\$189,528				\$189,528	
	Expense	\$8,100	\$8,600			\$8,100				\$8,100	
	Total	\$189,156	\$198,128	\$8,972	4.7%	\$197,628	\$8,472	4.5%	\$0	\$197,628	4.5%
Weights & Measure											
	Salary										
	Expense	\$1,100	\$1,100			\$1,100				\$1,100	
	Total	\$1,100	\$1,100	\$0	0.0%	\$1,100	\$0	0.0%	\$0	\$1,100	0.0%
Emergency Management											
	Salary	\$700	\$700			\$700				\$700	
	Expense	\$1,000	\$1,000			\$1,000				\$1,000	
	Total	\$1,700	\$1,700	\$0	0.0%	\$1,700	\$0	0.0%	\$0	\$1,700	0.0%
Animal Inspector											
	Salary	\$2,108	\$2,194			\$2,194				\$2,194	
	Expense	\$200	\$200			\$200				\$200	
	Total	\$2,308	\$2,394	\$86	3.7%	\$2,394	\$86	3.7%	\$0	\$2,394	3.7%
Animal Control											
	Salary	\$37,768	\$38,792			\$38,792				\$38,792	
	Expense	\$3,579	\$6,000			\$4,650			\$750	\$5,400	
	Total	\$41,347	\$44,792	\$3,445	8.3%	\$43,442	\$2,095	5.1%	\$750	\$44,192	6.9%
Fire/Police Comm											
	Salary	\$181,505	\$198,315			\$198,315				\$198,315	
	Expense	\$5,047	\$6,900			\$6,150			\$750	\$6,900	
	Total	\$186,552	\$205,215	\$18,663	10.0%	\$204,465	\$17,913	9.6%	\$750	\$205,215	10.0%
Total Public Safety		\$3,177,974	\$3,394,293	\$216,318	6.8%	\$3,375,193	\$197,218	6.2%	\$5,000	\$3,380,193	6.4%

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	Final FY08 Budget	FY09 Departmental Requests			Recommendations of BOS & Advisory Board			Conditional Override Budget			
		Budget Request	Change	% Change	Recommend	Change	% Change	Amount	Budget	% Change	
EDUCATION											
Norfolk Elementary	\$9,607,770	\$10,347,568	\$739,798	7.7%	\$9,799,314	\$191,544	2.0%	\$290,000	\$10,089,314	5.0%	
King Philip Regional (Operating)	\$4,960,000	\$6,220,042	\$1,260,042	25.4%	\$5,406,400	\$446,400	9.0%		\$5,406,400	9.0%	
King Philip Regional (Excluded Debt)	\$719,967	\$969,483	\$249,516	34.7%	\$969,483	\$249,516	34.7%		\$969,483	34.7%	
King Philip Total	\$5,679,967	\$7,189,525	\$1,509,558	26.6%	\$6,375,883	\$695,916	12.3%	\$0	\$6,375,883	12.3%	
Tri-County	\$364,971	\$397,818	\$32,847		\$397,818	\$32,847	9.0%		\$397,818	9.0%	
Total Education	\$15,652,708	\$17,934,912	\$2,282,204	14.6%	\$16,573,015	\$920,307	5.9%	\$290,000	\$16,863,015	7.7%	
PUBLIC WORKS											
DPW Administration											
Salary	\$164,674	\$170,137			\$170,137				\$170,137		
Expense	\$67,733	\$81,715			\$81,715				\$81,715		
Total	\$232,407	\$251,852	\$19,445	8.4%	\$251,852	\$19,445	8.4%	\$0	\$251,852	8.4%	
Highway											
Salary	\$207,850	\$215,473	\$7,623	3.7%	\$162,473	(\$45,377)	-21.8%	\$53,000	\$215,473	3.7%	
Expense	\$94,406	\$110,964	\$16,558	17.5%	\$110,964	\$16,558	17.5%		\$110,964	17.5%	
Road Program	\$261,542	\$356,606	\$95,064	36.3%	\$1	(\$261,541)	-100.0%	\$300,000	\$300,001	14.7%	
Total	\$563,798	\$683,043	\$119,245	21.2%	\$273,438	(\$290,360)	-51.5%	\$353,000	\$626,438	11.1%	
Vehicle Maintenance											
Salary	\$128,455	\$126,692	(\$1,763)		\$126,692	(\$1,763)			\$126,692		
Expense	\$57,378	\$82,883	\$25,505		\$82,883	\$25,505			\$82,883		
Total	\$185,833	\$209,575	\$23,742	12.8%	\$209,575	\$23,742	12.8%	\$0	\$209,575	12.8%	
Town Vehicle Fuel											
Expense	\$79,215	\$96,376	\$17,161		\$96,376	\$17,161			\$96,376		
Total	\$79,215	\$96,376	\$17,161	21.7%	\$96,376	\$17,161	21.7%	\$0	\$96,376	21.7%	
Snow & Ice											
Expense	\$123,647	\$123,647	\$0		\$123,647	\$0			\$123,647		
Total	\$123,647	\$123,647	\$0	0.0%	\$123,647	\$0	0.0%	\$0	\$123,647	0.0%	
Grounds Municipal											
Salary	\$141,468	\$177,733	\$36,265		\$146,408	\$4,940		\$31,325	\$177,733		
Expense	\$12,763	\$26,176	\$13,413		\$15,270	\$2,507		\$10,906	\$26,176		
Total	\$154,231	\$203,909	\$49,678	32.2%	\$161,678	\$7,447	4.8%	\$42,231	\$203,909	32.2%	
Transfer Station											
Salary	\$185,706	\$192,717	\$7,011		\$192,717	\$7,011			\$192,717		
Expense	\$172,956	\$149,629	(\$23,327)		\$149,629	(\$23,327)			\$149,629		
Total	\$358,662	\$342,346	(\$16,316)	-4.5%	\$342,346	(\$16,316)	-4.5%	\$0	\$342,346	-4.5%	
Landfill											
Expense	\$78,638	\$80,674	\$2,036		\$80,674	\$2,036			\$80,674		
Total	\$78,638	\$80,674	\$2,036	2.6%	\$80,674	\$2,036	2.6%	\$0	\$80,674	2.6%	
Septage Assessment											
Expense	\$2,600		(\$2,600)			(\$2,600)		\$0	\$0		
Total	\$2,600	\$0	(\$2,600)	-100.0%	\$0	(\$2,600)	-100.0%	\$0	\$0	-100.0%	

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		FY08 Budget	Budget Request	Change	% Change	Recommend	Change	% Change	Amount	Budget	% Change
Grounds - Cemetery											
	Salary	\$26,083	\$26,431	\$348		\$26,431	\$348			\$26,431	
	Expense	\$7,151	\$7,444	\$293		\$7,444	\$293			\$7,444	
	Total	\$33,234	\$33,875	\$641	1.9%	\$33,875	\$641	1.9%	\$0	\$33,875	1.9%
Custodian of Veteran Graves											
	Salary	\$700	\$700	\$0		\$700	\$0			\$700	
	Expense	\$1,700	\$1,700	\$0		\$1,700	\$0			\$1,700	
	Total	\$2,400	\$2,400	\$0	0.0%	\$2,400	\$0	0.0%	\$0	\$2,400	0.0%
Street Lighting											
	Expense	\$44,578	\$44,578	\$0		\$34,578	(\$10,000)			\$34,578	
	Total	\$44,578	\$44,578	\$0	0.0%	\$34,578	(\$10,000)	-22.4%	\$0	\$34,578	-22.4%
Tree Warden											
	Salary	\$2,742	\$2,625	(\$117)		\$2,625	(\$117)			\$2,625	
	Expense	\$16,650	\$17,805	\$1,155		\$17,805	\$1,155			\$17,805	
	Total	\$19,392	\$20,430	\$1,038	5.4%	\$20,430	\$1,038	5.4%	\$0	\$20,430	5.4%
Shade Tree											
	Expense	\$4,366	\$4,584	\$218		\$0	(\$4,366)			\$0	
	Total	\$4,366	\$4,584	\$218	5.0%	\$0	(\$4,366)	-100.0%	\$0	\$0	-100.0%
Total Public Works		\$1,883,001	\$2,097,289	\$214,288	11.4%	\$1,630,869	(\$252,132)	-13.4%	\$395,231	\$2,026,100	7.6%
HUMAN SERVICES											
Board of Health											
	Salary	\$41,883	\$46,350			\$45,750				\$45,750	
	Expense	\$43,903	\$44,813			\$24,813				\$24,813	
	Total	\$85,786	\$91,163	\$5,377	6.3%	\$70,563	(\$15,223)	-17.7%	\$0	\$70,563	-17.7%
Special Programs											
	MAY Mental Health	\$0	\$0			\$0				\$0	
	SNCARC	\$4,025	\$4,025			\$4,025				\$4,025	
	Total	\$4,025	\$4,025	\$0	0.0%	\$4,025	\$0	0.0%	\$0	\$4,025	0.0%
Council on Aging											
	Salary	\$98,354	\$102,152			\$102,152				\$102,152	
	Senior Program	\$0	\$0			\$0				\$0	
	Expense	\$12,185	\$10,338			\$8,838				\$8,838	
	Total	\$110,539	\$112,490	\$1,951	1.8%	\$110,990	\$451	0.4%	\$0	\$110,990	0.4%
Veteran's Services											
	Salary	\$5,700	\$5,700			\$5,700				\$5,700	
	Expense	\$3,000	\$3,000			\$3,000				\$3,000	
	Total	\$8,700	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%	\$0	\$8,700	0.0%
Total Human Services		\$209,050	\$216,378	\$7,328	3.5%	\$194,278	(\$14,772)	-7.1%	\$0	\$194,278	-7.1%

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		Budget Request	Change	% Change	Recommend	Change	% Change	Amount	Budget	% Change
CULTURE AND RECREATION										
Library										
Salary	\$333,592	\$356,381			\$356,381				\$356,381	
Expense	\$123,301	\$137,980			\$113,301			\$24,679	\$137,980	
Total	\$456,893	\$494,361	\$37,468	8.2%	\$469,682	\$12,789	2.8%	\$24,679	\$494,361	8.2%
Recreation										
Salary	\$68,009	\$70,265			\$70,265				\$70,265	
Expense	\$4,035	\$4,035			\$4,035				\$4,035	
Total	\$72,044	\$74,300	\$2,256	3.1%	\$74,300	\$2,256	3.1%	\$0	\$74,300	3.1%
Historical Commission										
Expense	\$325	\$325			\$325				\$325	
Total	\$325	\$325	\$0	\$0	\$325	\$0	0.0%	\$0	\$325	0.0%
Memorial Day										
Expense	\$750	\$750			\$750				\$750	
Total	\$750	\$750	\$0	\$0	\$750	\$0	0.0%	\$0	\$750	0.0%
Total Culture & Rec.	\$530,012	\$569,736	\$39,724	\$0	\$545,057	\$15,045	2.8%	\$24,679	\$569,736	7.5%
FIXED COSTS										
Employee Benefits	\$2,469,097	\$2,732,001	\$262,905	10.6%	\$2,709,128	\$240,032	9.7%		\$2,709,128	9.7%
Building/Liability Insurance	\$333,415	\$350,086	\$16,671	5.0%	\$350,086	\$16,671	5.0%		\$350,086	5.0%
Total Fixed Costs	\$2,802,512	\$3,082,087	\$279,575	10.0%	\$3,059,214	\$256,702	9.2%	\$0	\$3,059,214	9.2%
DEBT SERVICE (KP not Included)										
Excluded Debt(other than KP)	\$998,798	\$960,819	(\$37,979)	-3.8%	\$960,819	(\$37,979)	-3.8%		\$960,819	-3.8%
Non-Excluded Debt	\$469,601	\$483,737	\$14,136	3.0%	\$483,737	\$14,136	3.0%		\$483,737	3.0%
Total Local Debt Service	\$1,468,399	\$1,444,556	(\$23,843)	-1.6%	\$1,444,556	(\$23,843)	-1.6%	\$0	\$1,444,556	-1.6%
TOTAL OPERATING BUDGET	\$27,529,061	\$30,656,366	\$3,127,305	11.4%	\$28,671,416	\$1,142,354	4.1%	\$714,910	\$29,386,326	6.7%
TOTAL GENERAL FUND - Including I	\$27,529,061	\$30,656,366	\$3,127,305	11.4%	\$28,671,416	\$1,142,354	4.1%	\$714,910	\$29,386,326	6.7%
REVENUES										
General Fund Revenue	\$25,420,041	\$27,070,024			\$26,355,114				\$26,355,114	
Override								\$714,910	\$714,910	
General Fund Excluded Revenue & SBAB	\$1,718,765	\$1,930,302			\$1,930,302				\$1,930,302	
Other Sources	\$390,256	(\$175,000)			\$386,000				\$386,000	
Total Operating Budget Sources	\$27,529,062	\$28,825,326			\$28,671,416				\$29,386,326	
Surplus / (Deficit)	\$0	(\$1,831,040)			\$0				\$0	