



TOWN OF NORFOLK

**PRELIMINARY BUDGET
FISCAL YEAR 2021**

Town of Norfolk - Fiscal 2021 General Fund Budget

<i>SUMMARY</i>	<i>FY 20 Voted Budget</i>	<i>FY 21 Requested</i>	<i>Change</i>	<i>%</i>
GENERAL GOVERNMENT	\$3,168,172	\$3,264,131	\$95,959	3.0%
PUBLIC SAFETY	\$5,576,854	\$5,423,822	(\$153,032)	-2.7%
EDUCATION	\$21,987,671	\$22,245,809	\$258,138	1.2%
DPW TOTAL COSTS	\$2,255,841	\$2,177,551	(\$78,290)	-3.5%
HUMAN SERVICES	\$234,899	\$244,825	\$9,926	4.2%
CULTURE AND RECREATION	\$770,769	\$782,530	\$11,761	1.5%
EE BENEFITS - INSURANCE	\$5,328,035	\$5,554,117	\$226,082	4.2%
DEBT SERVICE	\$512,935	\$610,660	\$97,725	19.1%
EXEMPT DEBT	\$3,092,001	\$2,794,152	(\$297,849)	-9.6%
TOTAL BUDGET	\$42,943,757	\$43,097,598	\$153,841	
TOTAL BUDGET - (MECC)	\$42,943,757	\$43,002,457	\$58,700	0.13%

Town of Norfolk - Fiscal 2021 General Fund Budget

		<i>FY 20 Budget</i>	<i>FY 21 Requested</i>	<i>Change</i>	<i>%</i>
GENERAL GOVERNMENT					
Selectmen/Town Admin.	Salary	\$270,000	\$290,730		
	Expense	\$31,600	\$28,400		
	Total	\$301,600	\$319,130	\$17,530	5.8%
Advisory Board	Salary	\$6,000	\$6,000		
	Expense	\$7,000	\$7,000		
	Sub Total	\$13,000	\$13,000		
	Reserve Fund	\$50,000	\$50,000		
	Total	\$63,000	\$63,000	\$0	0.0%
Municipal Finance	Salary	\$636,204	\$645,767		
	Expense	\$158,081	\$159,350		
	Audit	\$36,000	\$35,000		
	Total	\$830,285	\$840,117	\$9,832	1.2%
Board of Assessors	Valuation	\$6,000	\$7,000		
	Expense	\$2,000	\$2,000		
	Total	\$8,000	\$9,000	\$1,000	12.5%
Town Counsel	Expense	\$90,000	\$90,000		
	Total	\$90,000	\$90,000	\$0	0.0%
Human Resources	Salary	\$107,138	\$109,301		
	Expense	\$1,000	\$750		
	Total	\$108,138	\$110,051	\$1,913	1.8%
Information Technology	Salary	\$123,461	\$100,723		
	Expenses	\$96,862	\$99,767		
	Total	\$220,323	\$200,490	(\$19,833)	-9.0%
Tax Title/Foreclosure	Expense	\$15,000	\$15,000		
	Total	\$15,000	\$15,000	\$0	0.0%
Facilities Management	Salary	\$260,779	\$269,395		
	Expense	\$797,884	\$863,990		
	Total	\$1,058,663	\$1,133,385	\$74,722	7.1%
(INFORMATIONAL)	<i>Expense</i>	\$14,300	\$16,100	\$1,800	12.6%
	<i>Town Hall</i>	\$76,174	\$70,250	(\$5,924)	-7.8%
	<i>DPW</i>	\$37,300	\$47,900	\$10,600	28.4%
	<i>Senior Center</i>	\$43,400	\$44,640	\$1,240	2.9%
	<i>Old Town Hall & Garage</i>	\$2,000	\$1,200	(\$800)	-40.0%
	<i>Fire Station</i>	\$52,100	\$50,500	(\$1,600)	-3.1%
	<i>Police Station</i>	\$82,810	\$76,400	(\$6,410)	-7.7%
	<i>Solar Power Generation</i>	\$192,350	\$275,350	\$83,000	43.2%
	<i>Elementary Maintenance</i>	\$196,250	\$181,250	(\$15,000)	-7.6%
	<i>Library</i>	\$51,200	\$50,400	(\$800)	-1.6%
	<i>Major Maintenance</i>	\$50,000	\$50,000	\$0	0.0%
	Sub-Total	\$797,884	\$863,990	\$66,106	8.3%

Town of Norfolk - Fiscal 2021 General Fund Budget

		<i>FY 20</i> <i>Budget</i>	<i>FY 21</i> <i>Requested</i>	<i>Change</i>	<i>%</i>
Town Clerk	Salary	\$125,739	\$125,676		
	Expense	\$8,500	\$7,650		
	Total	\$134,239	\$133,326	(\$913)	-0.7%
Elections/Voter Registration	Salary	\$7,650	\$12,225		
	Expense	\$20,840	\$21,850		
	Total	\$28,490	\$34,075	\$5,585	19.6%
Land Use Department	Salary	\$270,584	\$285,207		
	Expense	\$37,850	\$29,850		
	Total	\$308,434	\$315,057	\$6,623	2.1%
Town Reports	Expense	\$2,000	\$1,500		
	Total	\$2,000	\$1,500	(\$500)	-25.0%
GENERAL GOVERNMENT		\$3,168,172	\$3,264,131	\$95,959	3.0%
PUBLIC SAFETY					
Police	Salary	\$2,686,821	\$2,685,575		
	Expense	\$173,350	\$174,450		
	Total	\$2,860,171	\$2,860,025	(\$146)	0.0%
Fire & Ambulance	Salary	\$1,715,590	\$1,910,698		
	Expense	\$131,200	\$105,700		
	Total	\$1,846,790	\$2,016,398	\$169,608	9.2%
Ambulance Billing	Expense	\$25,000	\$5,000		
	Total	\$25,000	\$5,000	(\$20,000)	-80.0%
Building Dept	Salary	\$356,141	\$352,505		
	Expense	\$13,200	\$13,200		
	Total	\$369,341	\$365,705	(\$3,636)	-1.0%
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	\$2,593	\$2,671		
	Expense	\$2,505	\$200		
	Total	\$5,098	\$2,871	(\$2,227)	-43.7%
Animal Control	Salary	\$70,720	\$68,549		
	Expense	\$8,000	\$7,533		
	Total	\$78,720	\$76,082	(\$2,638)	-3.4%
Fire/Police Comm	Regional Assessment	\$389,134	\$95,141		
	Total	\$389,134	\$95,141	(\$293,993)	-75.6%
PUBLIC SAFETY		\$5,576,854	\$5,423,822	(\$153,032)	-2.7%

Town of Norfolk - Fiscal 2021 General Fund Budget

	<i>FY 20 Budget</i>	<i>FY 21 Requested</i>	<i>Change</i>	<i>%</i>
EDUCATION				
Norfolk Elementary	\$12,753,837	\$13,000,562	\$246,725	1.9%
King Philip Regional (Operating)	\$8,852,281	\$8,869,046	\$16,765	0.2%
Norfolk Agricultural School	\$21,500	\$14,000	(\$7,500)	-34.9%
Tri-County	\$360,053	\$362,201	\$2,148	0.6%
EDUCATION	\$21,987,671	\$22,245,809	\$258,138	1.2%
PUBLIC WORKS				
DPW Administration	Salary	\$206,609	\$144,060	
	Expense	\$72,072	\$63,480	
	Total	\$278,681	\$207,540	(\$71,141) -25.5%
Highway	Salary	\$287,205	\$287,775	
	Expense	\$149,500	\$179,300	
	Total	\$436,705	\$467,075	\$30,370 7.0%
Vehicle Maintenance	Salary	\$156,861	\$140,534	
	Expense	\$162,711	\$157,000	
	Total	\$319,572	\$297,534	(\$22,038) -6.9%
Grounds Municipal	Salary	\$270,067	\$239,450	
	Expense	\$52,150	\$59,650	
	Total	\$322,217	\$299,100	(\$23,117) -7.2%
Grounds - Cemetery	Salary	\$24,073	\$20,997	
	Expense	\$10,000	\$10,100	
	Total	\$34,073	\$31,097	(\$2,976) -8.7%
Custodian of Veteran Graves	Expense	\$4,018	\$2,500	
	Total	\$4,018	\$2,500	(\$1,518) -37.8%
PUBLIC WORKS	\$1,395,266	\$1,304,846	(\$90,420)	-6.5%

Town of Norfolk - Fiscal 2021 General Fund Budget

		<i>FY 20</i> <i>Budget</i>	<i>FY 21</i> <i>Requested</i>	<i>Change</i>	<i>%</i>
SHARED/FIXED COSTS (Administered by DPW)					
Road Program	Total	\$1	\$1	\$0	0.0%
Non - Appropriated Funds Road Program (Chapter 90)		\$389,773			
Landfill	Expense	\$98,210	\$97,900		
	Total	\$98,210	\$97,900	(\$310)	-0.3%
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	\$96,823		
	Total	\$87,046	\$96,823	\$9,777	11.2%
DPW SHARED/FIXED COSTS		\$440,957	\$450,424	\$9,467	2.1%
TRANSFER STATION					
Transfer Station	Salary	\$252,216	\$233,571		
	Expense	\$167,402	\$188,710		
	Total	\$419,618	\$422,281	\$2,663	0.6%
TRANSFER STATION		\$419,618	\$422,281	\$2,663	0.6%
DPW TOTAL COSTS		\$2,255,841	\$2,177,551	(\$78,290)	-3.5%
HUMAN SERVICES					
Board of Health	Expense	\$18,875	\$18,875		
	Total	\$18,875	\$18,875	\$0	0.0%
Special Programs	SNCARC	\$4,025	\$4,025		
	Total	\$4,025	\$4,025	\$0	0.0%
Council on Aging	Salary	\$167,799	\$174,243		
	Expense	\$10,000	\$8,482		
	Total	\$177,799	\$182,725	\$4,926	2.8%
Veteran's Services	Salary	\$7,200	\$7,200		
	Expense	\$27,000	\$32,000		
	Total	\$34,200	\$39,200	\$5,000	14.6%
HUMAN SERVICES		\$234,899	\$244,825	\$9,926	4.2%

Town of Norfolk - Fiscal 2021 General Fund Budget

	<i>FY 20 Budget</i>	<i>FY 21 Requested</i>	<i>Change</i>	<i>%</i>	
CULTURE AND RECREATION					
Library	Salary	\$463,101	\$469,581		
	Expense	\$174,467	\$176,700		
	Total	\$637,568	\$646,281	\$8,713	1.4%
Recreation	Salary	\$127,826	\$131,224		
	Expense	\$2,375	\$2,375		
	Total	\$130,201	\$133,599	\$3,398	2.6%
Historical Commission	Expense	\$2,500	\$2,000		
	Total	\$2,500	\$2,000	(\$500)	-20.0%
Memorial Day	Expense	\$500	\$650		
	Total	\$500	\$650	\$150	30.0%
CULTURE AND RECREATION		\$770,769	\$782,530	\$11,761	1.5%
EE BENEFITS - INSURANCE					
Employee Benefits	\$4,953,035	\$5,173,867	\$220,832	4.5%	
Building/Liability Insurance	\$375,000	\$380,250	\$5,250	1.4%	
EE BENEFITS - INSURANCE		\$5,328,035	\$5,554,117	\$226,082	4.2%
DEBT SERVICE					
Non-Exempt Debt Service	\$512,935	\$610,660	\$97,725	19.1%	
DEBT SERVICE		\$512,935	\$610,660	\$97,725	19.1%
TOTAL OPERATING BUDGET WITHOUT EXEMPT DEBT		\$39,835,176	\$40,303,445	\$468,269	1.2%
EXEMPT DEBT					
Local - Norfolk	\$2,452,101	\$2,200,603	(\$251,498)	-10.3%	
King Philip	\$639,900	\$593,549	(\$46,351)	-7.2%	
EXEMPT DEBT		\$3,092,001	\$2,794,152	(\$297,849)	-9.6%
TOTAL BUDGET		\$42,942,257	\$43,097,598	\$155,341	0.36%

REVENUES

Municipal Tax Revenue	\$32,641,006
Local Receipts	\$3,535,000
State Aid	\$4,002,761
Debt Exclusion	\$2,794,152
Other Sources	\$124,679
Total Operating Budget Sources	\$43,097,598