



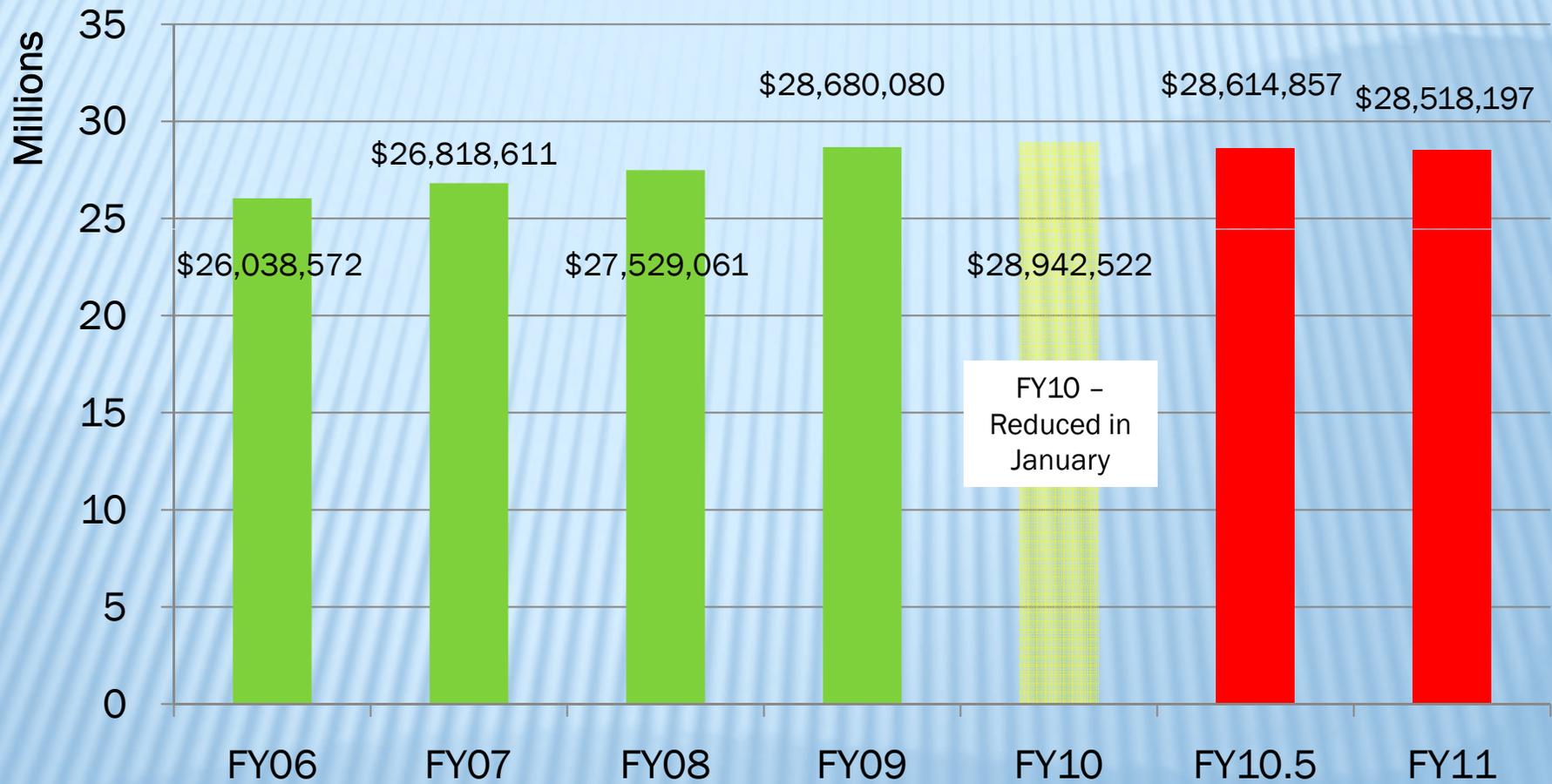
Town of Norfolk
March 31, 2010

FY2011 BUDGET PRESENTATION

BOARD OF SELECTMEN'S GOALS & PRIORITIES

- ❖ Maintain Services
- ❖ Explore cost saving strategies
- ❖ Encourage sustainable practices
- ❖ Improve Communications to residents
- ❖ Develop strategies to enhance commercial development

TOWN OF NORFOLK BUDGET TREND



FY11 Budget Presentation

FY10 BUDGET RECAP

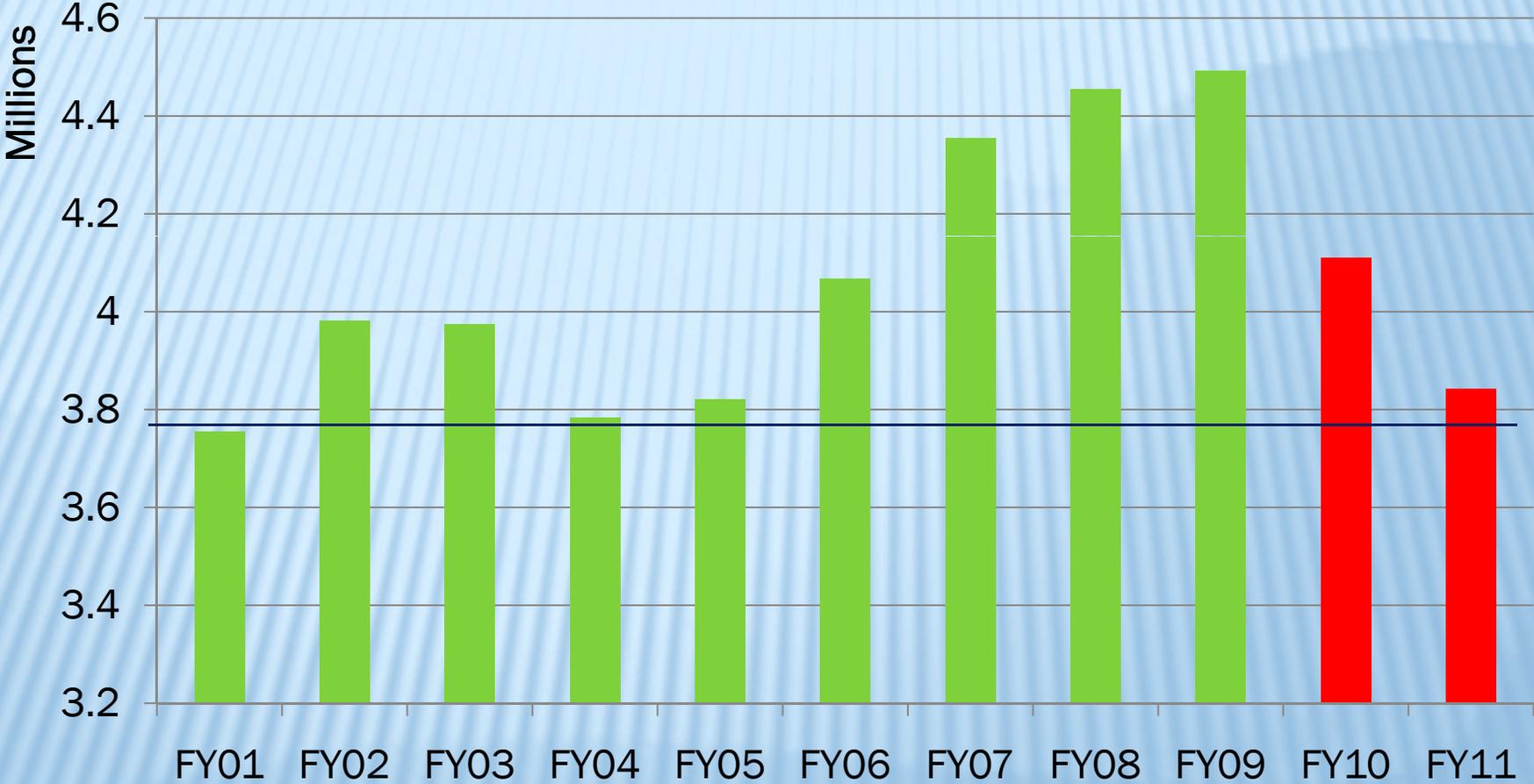
- ✘ FY08 Budget = \$27.5 Million 2.5% Increase
- ✘ FY09 Budget = \$28.7 Million 4.1% Increase
- ✘ FY10 Budget = \$28.6 Million 1.0% Reduction
- ✘ FY11 Budget = \$28.5 Million 1.5 %Reduction

FY11

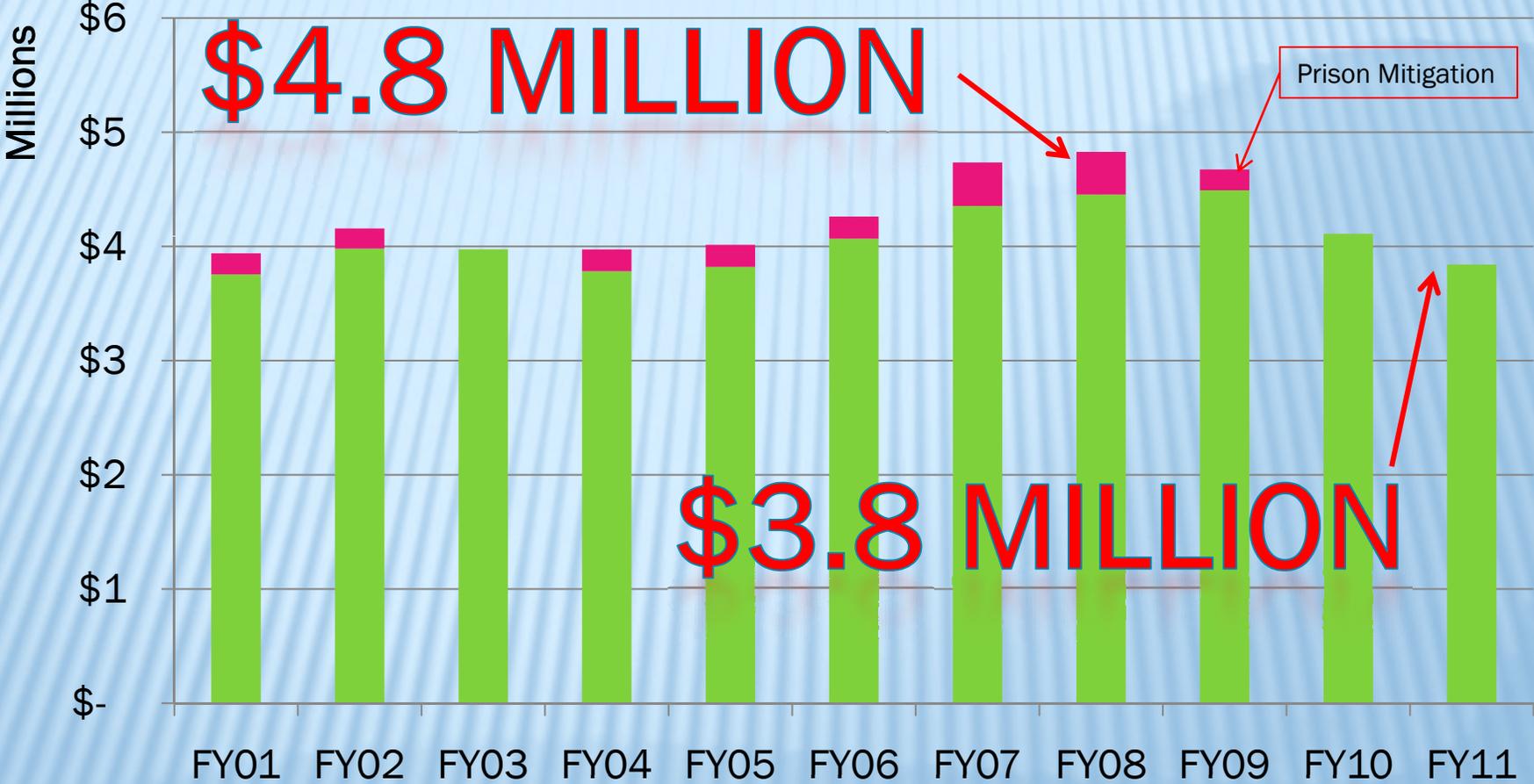
Fixed Costs — Up 7%

Departmental Budgets (Average) — Down 3%
(Down 4% excluding King Philip)

STATE AID



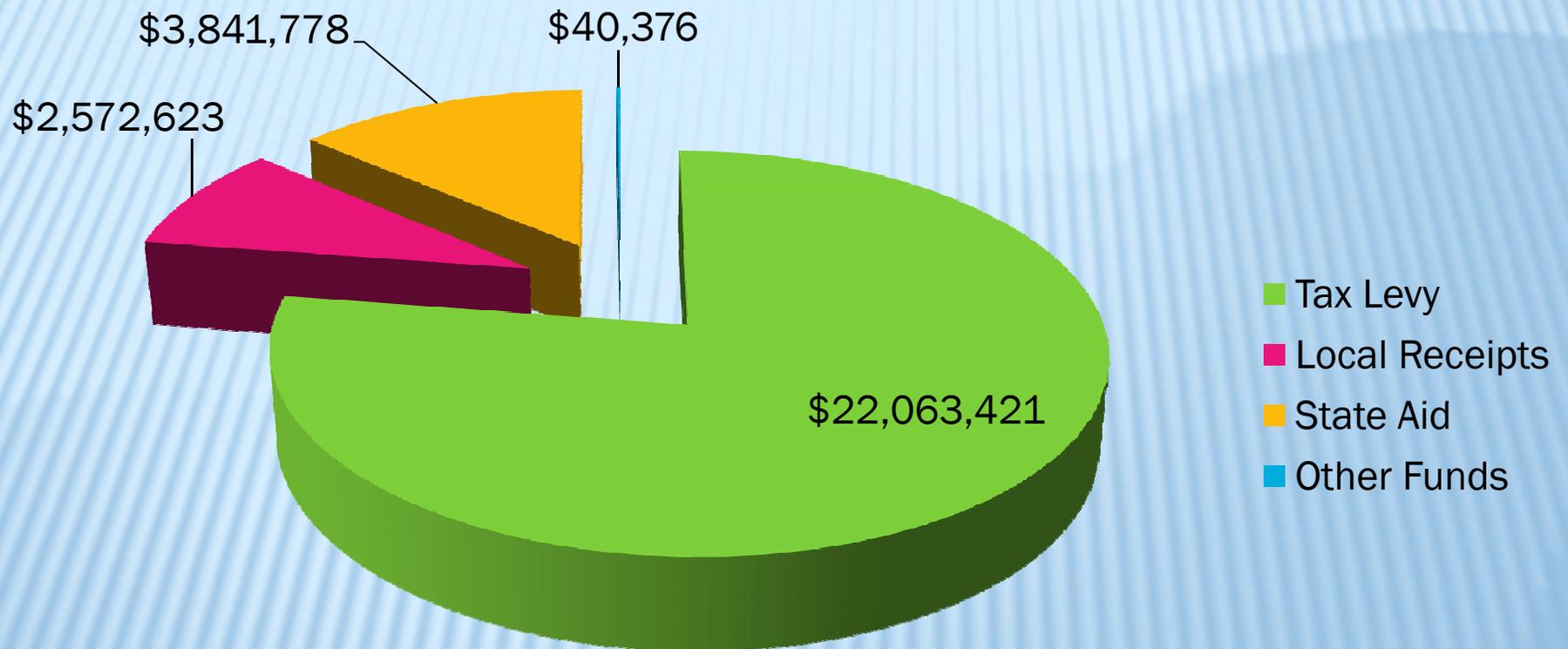
STATE AID - WITH PRISON MITIGATION



FY2011 REVENUES

	Total	\$ Increase / (Decrease)	% Increase / (Decrease)
Overall Revenue	\$28,518,198	(\$120,254)	(0.76%)
Tax Levy	\$22,063,421	\$774,397	3.64%
Local Receipts	\$2,572,623	\$34,655	1.37%
State Aid	\$3,841,778	(\$269,682)	(6.56%)
Other Funds	\$40,376	(\$659,624)	(94.23%)

FY2011 REVENUES



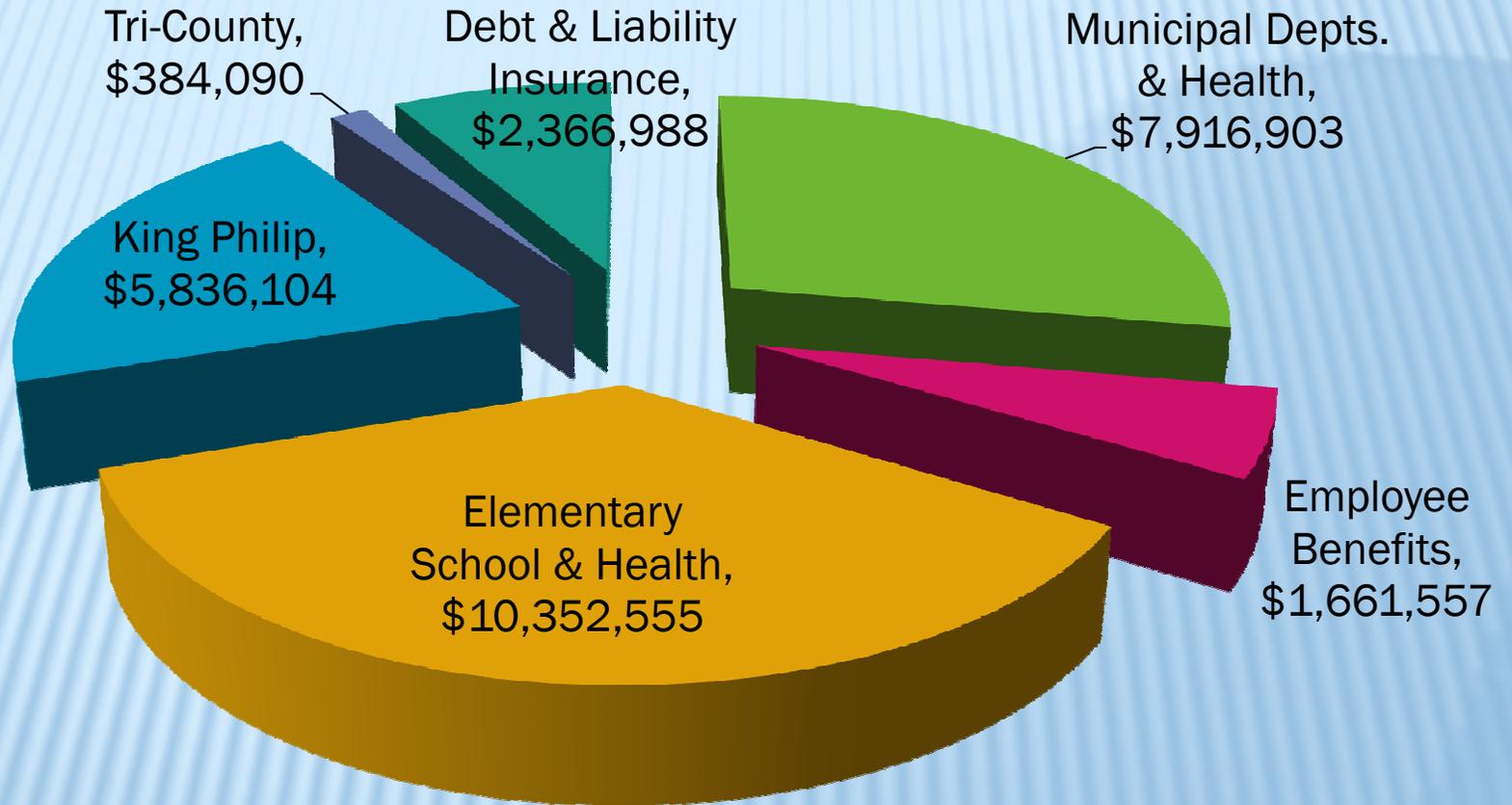
FY11 Budget Presentation

FY2011 EXPENDITURES (THOUSANDS)

	Total	\$ Increase / (Decrease)	% Increase / (Decrease)
Overall Expenditures	\$28,518	(\$424)	(1.5%)
Municipal Departments	\$7,208	(\$242)	(3.3%)
Municipal Health Ins.	\$709	\$108	18.0%
Elementary School	\$9,407	(\$392)	(4.0%)
Elementary Health Ins.	\$945	\$144	18.0%
Employee Benefits	\$1,662	\$59	3.7%
King Philip Operating	\$5,836	(\$44)	(0.7%)
Tri-County	\$384	\$4	1.1%
Debt & Fixed Exp.	\$2,367	(\$61)	(2.5%)
Capital	\$0	\$0	0.0%
Chapter 90 (Roads)	\$265	\$0	0.0%

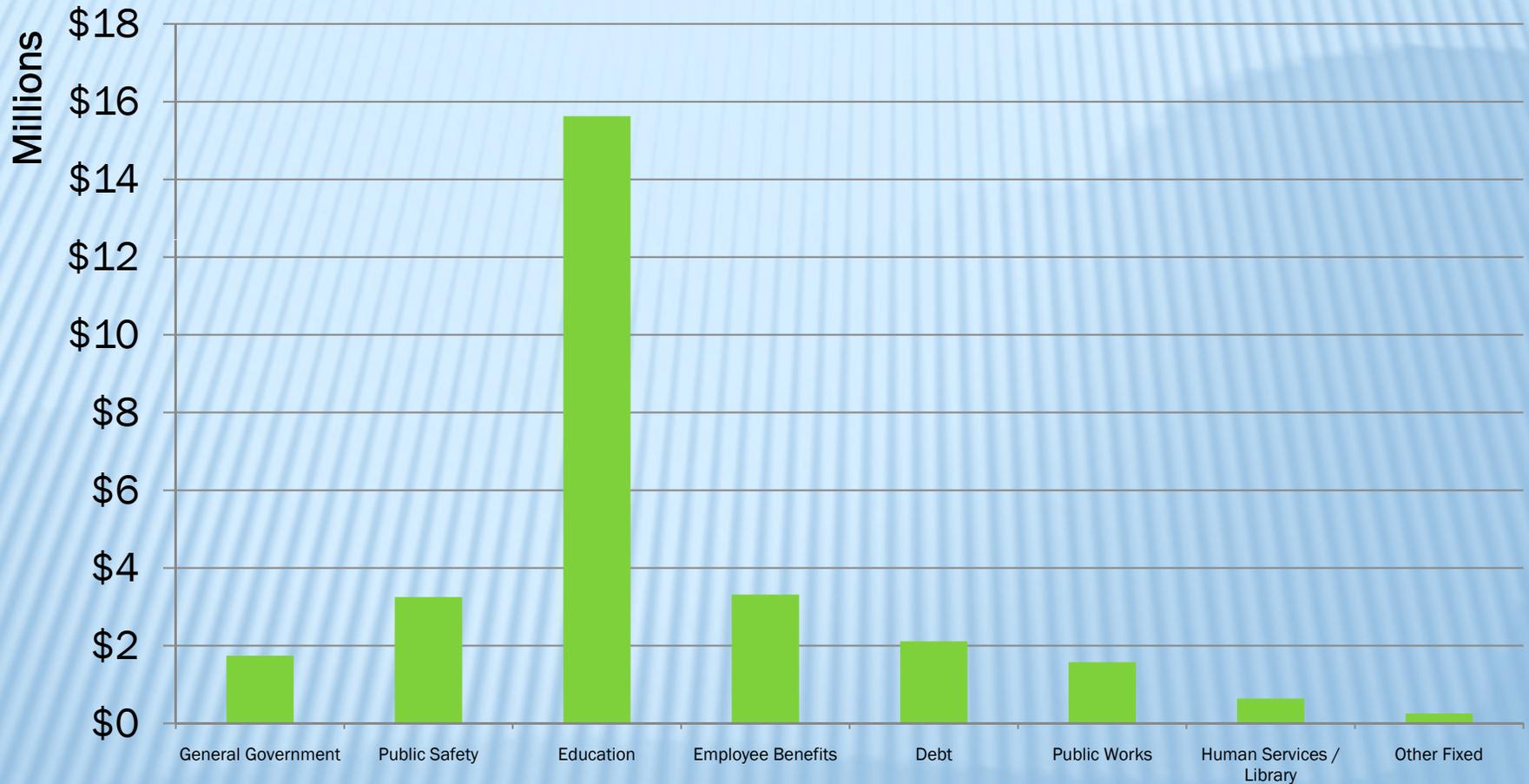
FY11 Budget Presentation

FY2011 GENERAL FUND BUDGET



FY11 Budget Presentation

FY2011 GENERAL FUND BUDGET



MUNICIPAL PERSONNEL REDUCTIONS FY2010

Department	Position	Hours
Town Administrator	Clerk	30
Assessors	Data Collector	25
Town Clerk	Clerk	10
Planning & Development	Admin & Clerk	60
DPW Highway	Foreman	40
DPW - Grounds	Operator	60

MUNICIPAL PERSONNEL REDUCTIONS FY2011

Department	Position	Hours
DPW - Transfer Station	Foreman	40
Police Department	Police Officers (2)	80