

# TOWN OF NORFOLK - FISCAL 2011 BUDGET DEVELOPMENT

	<u>Final</u> <u>FY09 Budget</u>	<u>FY10</u>	<u>FY10 Revised</u>	<u>Balanced</u> <u>FY11</u>	<u>Change</u>	<u>%</u>	<u>Override</u>	<u>FY11</u>	<u>Override</u> <u>Change</u>	<u>%</u>
<b>Moderator</b>										
Salary	\$0	\$1	\$1	\$0				\$0		
Expense	\$150	\$50	\$50	\$49				\$49		
<b>Total</b>	<b>\$150</b>	<b>\$51</b>	<b>\$51</b>	<b>\$49</b>	<b>(\$2)</b>	<b>-3.9%</b>		<b>\$49</b>	<b>(\$2)</b>	<b>-3.9%</b>
<b>Selectmen/Town Admin.</b>										
Salary	\$201,000	\$194,340	\$194,340	\$187,500			\$36,000	\$223,500		
Expense	\$32,200	\$28,489	\$26,261	\$26,250			\$2,239	\$28,489		
<b>Total</b>	<b>\$233,200</b>	<b>\$222,829</b>	<b>\$220,601</b>	<b>\$213,750</b>	<b>(\$9,079)</b>	<b>-4.1%</b>		<b>\$251,989</b>	<b>\$29,160</b>	<b>13.1%</b>
<b>Advisory</b>										
Salary	\$6,262	\$6,412	\$6,412	\$6,100				\$6,100		
Expense	\$6,005	\$5,223	\$5,223	\$5,000				\$5,000		
Sub Total	\$12,267	\$11,635	\$11,635	\$11,100	(\$535)	-4.6%		\$11,100	(\$535)	-4.6%
<b>Reserve Fund</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$50,000</b>				<b>\$50,000</b>		
Advisory Board Total	<b>\$42,267</b>	<b>\$61,635</b>	<b>\$41,635</b>	<b>\$61,100</b>				<b>\$61,100</b>		
<b>Municipal Finance</b>										
Salary	\$453,100	\$422,064	\$422,064	\$433,361				\$433,361		
Expense	\$141,568	\$140,000	\$128,500	\$125,759			\$10,892	\$136,651		
Audit	\$36,000	\$36,000	\$32,651	\$40,000				\$40,000		
<b>Total</b>	<b>\$630,668</b>	<b>\$598,064</b>	<b>\$583,215</b>	<b>\$599,120</b>	<b>\$1,056</b>	<b>0.2%</b>		<b>\$610,012</b>	<b>\$11,948</b>	<b>2.0%</b>
<b>Board of Assessors</b>										
Salary	\$0	\$0	\$0	\$0				\$0		
Recertification	\$0	\$25,000	\$25,000	\$0				\$0		
Expense	\$1,500	\$1,500	\$1,500	\$1,500				\$1,500		
<b>Total</b>	<b>\$1,500</b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>\$1,500</b>	<b>(\$25,000)</b>	<b>-94.3%</b>		<b>\$1,500</b>	<b>(\$25,000)</b>	<b>-94.3%</b>
<b>Town Counsel</b>										
Litigation	\$35,000	\$31,000	\$31,000	\$31,000				\$31,000		
Retainer Fees	\$40,000	\$40,000	\$40,000	\$71,000			\$4,000	\$75,000		
<b>Total</b>	<b>\$75,000</b>	<b>\$71,000</b>	<b>\$71,000</b>	<b>\$71,000</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$75,000</b>	<b>\$4,000</b>	<b>5.6%</b>
<b>Personnel Board</b>										
Salary	\$5,007	\$0	\$0	\$0				\$0		
Expense	\$1,200	\$400	\$400	\$0				\$0		
<b>Total</b>	<b>\$6,207</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>(\$400)</b>	<b>-100.0%</b>		<b>\$0</b>	<b>(\$400)</b>	<b>-100.0%</b>
<b>Information Technology</b>										
Salary	\$6,640	\$4,000	\$0	\$4,000				\$4,000		
Expenses	\$68,057	\$66,962	\$51,962	\$64,100				\$64,100		
<b>Total</b>	<b>\$74,697</b>	<b>\$70,962</b>	<b>\$51,962</b>	<b>\$68,100</b>	<b>(\$2,862)</b>	<b>-4.0%</b>		<b>\$68,100</b>	<b>(\$2,862)</b>	<b>-4.0%</b>
<b>Tax Title/Foreclosure</b>										
Expense	\$0	\$10,000	\$10,000	\$10,000				\$10,000		
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Facilities Management</b>										
Salary	\$44,654	\$43,463	\$43,463	\$47,311				\$47,311		
Facilities Management Expense	\$432,357	\$408,550	\$404,030	\$369,550			\$35,600	\$405,150		
<b>Total</b>	<b>\$477,011</b>	<b>\$452,013</b>	<b>\$447,493</b>	<b>\$416,861</b>	<b>(\$35,152)</b>	<b>-7.8%</b>		<b>\$452,461</b>	<b>\$448</b>	<b>0.1%</b>

# TOWN OF NORFOLK - FISCAL 2011 BUDGET DEVELOPMENT

		Final FY09 Budget	FY10	FY10 Revised	Balanced FY11	Change	%	Override	FY11	Override Change	%
<b>(INFORMATIONAL)</b>	Expense	\$3,500	\$3,500	\$3,500	\$2,400				\$3,500		
	Town Hall	\$143,257	\$135,000	\$135,000	\$131,200				\$141,500		
	Senior Center	\$47,200	\$45,000	\$45,000	\$38,950				\$44,950		
	Old Town Hall & Garage	\$11,550	\$8,650	\$8,650	\$8,200				\$8,200		
	P/F Station	\$127,700	\$120,000	\$120,000	\$102,250				\$115,000		
	Temporary Space	\$0									
	Library	\$99,150	\$96,400	\$96,400	\$86,550				\$92,000		
	<b>Sub-Total</b>	<b>\$432,357</b>	<b>\$408,550</b>	<b>\$408,550</b>	<b>\$369,550</b>	<b>(\$39,000)</b>	<b>-9.5%</b>		<b>\$405,150</b>	<b>(\$3,400)</b>	<b>-0.8%</b>
<b>Town Clerk</b>											
<b>Elections</b>	Salary	\$104,551	\$96,274	\$96,274	\$103,508				\$103,508		
<b>Voter Registration</b>	Expense	\$27,180	\$17,980	\$17,980	\$27,500				\$27,500		
	<b>Total</b>	<b>\$131,731</b>	<b>\$114,254</b>	<b>\$114,254</b>	<b>\$131,008</b>	<b>\$16,754</b>	<b>14.7%</b>		<b>\$131,008</b>	<b>\$16,754</b>	<b>14.7%</b>
<b>Conservation</b>											
	Salary	\$27,880									
	Expense	\$10,954	\$10,500	\$10,500	\$10,500				\$10,500		
	<b>Total</b>	<b>\$38,834</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$10,500</b>	<b>\$0</b>	<b>0.0%</b>
<b>Planning Board</b>											
	Salary	\$56,216									
	Expense	\$47,885	\$36,000	\$36,000	\$34,560				\$34,560		
	<b>Total</b>	<b>\$104,101</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$34,560</b>	<b>(\$1,440)</b>	<b>-4.0%</b>		<b>\$34,560</b>	<b>(\$1,440)</b>	<b>-4.0%</b>
<b>Zoning Board of Appeals</b>											
	Salary	\$27,788									
	Expense	\$2,580	\$60	\$60	\$60				\$60		
	<b>Total</b>	<b>\$30,368</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$60</b>	<b>\$0</b>	<b>0.0%</b>
<b>Planning and Development</b>											
	Salary		\$119,071	\$119,071	\$111,259				\$111,259		
	Expense		\$16,882	\$11,574	\$16,500				\$16,500		
	<b>Total</b>	<b>\$0</b>	<b>\$135,953</b>	<b>\$130,645</b>	<b>\$127,759</b>	<b>(\$8,194)</b>	<b>-6.0%</b>		<b>\$127,759</b>	<b>(\$8,194)</b>	<b>-6.0%</b>
<b>Permanent Building Comm</b>											
	Salary										
	Expense	\$300	\$300	\$0	\$0				\$0		
	<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300)</b>	<b>-100.0%</b>		<b>\$0</b>	<b>(\$300)</b>	<b>-100.0%</b>
<b>Town Reports</b>											
	Expense	\$3,200	\$3,200	\$3,200	\$3,200				\$3,200		
	<b>Total</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$3,200</b>	<b>\$0</b>	<b>0.0%</b>
<b>GENERAL GOVERNMENT</b>		<b>\$1,849,234</b>	<b>\$1,813,721</b>	<b>\$1,747,516</b>	<b>\$1,748,567</b>	<b>\$ (65,154)</b>	<b>-3.6%</b>	<b>\$88,731</b>	<b>\$1,837,298</b>	<b>\$ 23,577</b>	<b>1.3%</b>
<b>PUBLIC SAFETY</b>											
<b>Police</b>											
	Salary	\$1,617,428	\$1,617,428	\$1,613,428	\$1,551,627			\$164,134	\$1,715,761		
	Expense	\$105,555	\$105,555	\$105,555	\$102,437			\$4,818	\$107,255		
	<b>Total</b>	<b>\$1,722,983</b>	<b>\$1,722,983</b>	<b>\$1,718,983</b>	<b>\$1,654,064</b>	<b>(\$68,919)</b>	<b>-4.0%</b>		<b>\$1,823,016</b>	<b>\$100,033</b>	<b>5.8%</b>

# TOWN OF NORFOLK - FISCAL 2011 BUDGET DEVELOPMENT

		<u>Final</u> <u>FY09 Budget</u>	<u>FY10</u>	<u>FY10 Revised</u>	<u>Balanced</u> <u>FY11</u>	<u>Change</u>	<u>%</u>	<u>Override</u>	<u>FY11</u>	<u>Override</u> <u>Change</u>	<u>%</u>
<b>Fire &amp; Ambulance</b>	Salary	\$1,073,365	\$1,073,365	\$1,069,365	\$1,086,122			\$38,751	\$1,124,873		
	Expense	\$128,116	\$113,116	\$113,116	\$52,900			\$21,310	\$74,210		
	<b>Total</b>	<b>\$1,201,481</b>	<b>\$1,186,481</b>	<b>\$1,182,481</b>	<b>\$1,139,022</b>	<b>(\$47,459)</b>	<b>-4.0%</b>		<b>\$1,199,083</b>	<b>\$12,602</b>	<b>1.1%</b>
<b>Ambulance Billing</b>	Expense		\$15,000	\$15,000	\$15,000				\$15,000		
	<b>Total</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Building Dept</b>	Salary	\$189,528	\$181,765	\$179,887	\$178,531				\$178,531		
	Expense	\$8,100	\$6,000	\$6,000	\$2,300			\$3,700	\$6,000		
	<b>Total</b>	<b>\$197,628</b>	<b>\$187,765</b>	<b>\$185,887</b>	<b>\$180,831</b>	<b>(\$6,934)</b>	<b>-3.7%</b>		<b>\$184,531</b>	<b>(\$3,234)</b>	<b>-1.7%</b>
<b>Weights &amp; Measure</b>	Salary										
	Expense	\$1,100	\$800	\$800	\$800				\$800		
	<b>Total</b>	<b>\$1,100</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$800</b>	<b>\$0</b>	<b>0.0%</b>
<b>Emergency Management</b>	Salary	\$700	\$700	\$700	\$700				\$700		
	Expense	\$1,000	\$900	\$900	\$900				\$900		
	<b>Total</b>	<b>\$1,700</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$1,600</b>	<b>\$0</b>	<b>0.0%</b>
<b>Animal Inspector</b>	Salary	\$2,194	\$2,194	\$2,194	\$2,246				\$2,246		
	Expense	\$200	\$50	\$50	\$50			\$150	\$200		
	<b>Total</b>	<b>\$2,394</b>	<b>\$2,244</b>	<b>\$2,244</b>	<b>\$2,296</b>	<b>\$52</b>	<b>2.3%</b>		<b>\$2,446</b>	<b>\$202</b>	<b>9.0%</b>
<b>Animal Control</b>	Salary	\$38,792	\$38,792	\$38,792	\$42,238				\$42,238		
	Expense	\$4,650	\$4,000	\$4,000	\$4,000			\$2,000	\$6,000		
	<b>Total</b>	<b>\$43,442</b>	<b>\$42,792</b>	<b>\$42,792</b>	<b>\$46,238</b>	<b>\$3,446</b>	<b>8.1%</b>		<b>\$48,238</b>	<b>\$5,446</b>	<b>12.7%</b>
<b>Fire/Police Comm</b>	Salary	\$198,315	\$198,315	\$198,315	\$204,346				\$204,346		
	Expense	\$6,150	\$6,150	\$6,150	\$6,150				\$6,150		
	<b>Total</b>	<b>\$204,465</b>	<b>\$204,465</b>	<b>\$204,465</b>	<b>\$210,496</b>	<b>\$6,031</b>	<b>2.9%</b>		<b>\$210,496</b>	<b>\$6,031</b>	<b>2.9%</b>
<b>Total Public Safety</b>		<b>\$3,375,193</b>	<b>\$3,364,130</b>	<b>\$3,354,252</b>	<b>\$3,250,347</b>	<b>\$ (113,783)</b>	<b>-3.4%</b>	<b>\$234,863</b>	<b>\$3,485,210</b>	<b>\$ 121,080</b>	<b>3.6%</b>
<b>EDUCATION</b>											
	Norfolk Elementary	\$9,799,314	\$9,799,314	\$9,704,837	\$9,407,341	(\$391,973)	-4.0%	\$297,496	\$9,704,837	(\$94,477)	-1.0%
	King Philip Regional (Operating)	\$5,406,400	\$5,880,104	\$5,848,104	\$5,836,104	(\$44,000)	-0.7%	\$0	\$5,836,104	(\$44,000)	-0.7%
	King Philip Regional (Excluded Debt)	\$969,483	\$983,810	\$983,810	\$922,491	(\$61,319)	-6.2%	\$0	\$922,491	(\$61,319)	-6.2%
	<b>King Philip Total</b>	<b>\$6,375,883</b>	<b>\$6,863,914</b>	<b>\$6,831,914</b>	<b>\$6,758,595</b>	<b>(\$105,319)</b>	<b>-1.5%</b>	<b>\$0</b>	<b>\$6,758,595</b>	<b>(\$105,319)</b>	<b>-1.5%</b>
	Tri-County	\$397,818	\$379,912	\$379,912	\$384,090	\$4,178	1.1%	\$0	\$384,090	\$4,178	1.1%
	<b>Total Education</b>	<b>\$16,573,015</b>	<b>\$17,043,140</b>	<b>\$16,916,663</b>	<b>\$16,550,026</b>	<b>\$ (493,114)</b>	<b>-2.9%</b>	<b>\$297,496</b>	<b>\$16,847,522</b>	<b>\$ (195,618)</b>	<b>-1.1%</b>

# TOWN OF NORFOLK - FISCAL 2011 BUDGET DEVELOPMENT

		Final FY09 Budget	FY10	FY10 Revised	Balanced FY11	Change	%	Override	FY11	Override Change	%
<b>PUBLIC WORKS</b>											
<b>DPW Administration</b>											
	Salary	\$170,137	\$178,022	\$178,022	\$162,352				\$162,352		
	Expense	\$81,715	\$83,176	\$83,176	\$72,500			\$9,494	\$81,994		
	<b>Total</b>	<b>\$251,852</b>	<b>\$261,198</b>	<b>\$261,198</b>	<b>\$234,852</b>	<b>(\$26,346)</b>	<b>-10.1%</b>	<b>\$9,494</b>	<b>\$244,346</b>	<b>(\$16,852)</b>	<b>-6.5%</b>
<b>Highway</b>											
	Salary	\$162,473	\$128,125	\$128,125	\$132,604			\$2,005	\$134,609		
	Expense	\$110,964	\$109,792	\$106,782	\$89,731			\$15,358	\$105,089		
	<b>Total</b>	<b>\$273,437</b>	<b>\$237,917</b>	<b>\$234,907</b>	<b>\$222,335</b>	<b>(\$15,582)</b>	<b>-6.5%</b>	<b>\$17,363</b>	<b>\$239,698</b>	<b>\$1,781</b>	<b>0.7%</b>
<b>Vehicle Maintenance</b>											
	Salary	\$126,692	\$128,638	\$128,638	\$116,909			\$1,000	\$117,909		
	Expense	\$82,883	\$89,068	\$89,068	\$94,168			\$3,058	\$97,226		
	<b>Total</b>	<b>\$209,575</b>	<b>\$217,706</b>	<b>\$217,706</b>	<b>\$211,077</b>	<b>(\$6,629)</b>	<b>-3.0%</b>	<b>\$4,058</b>	<b>\$215,135</b>	<b>(\$2,571)</b>	<b>-1.2%</b>
<b>Grounds Municipal</b>											
	Salary	\$149,033	\$130,579	\$130,579	\$119,008			\$1,000	\$120,008		
	Expense	\$33,075	\$32,331	\$28,560	\$56,281			\$4,050	\$60,331		
	<b>Total</b>	<b>\$182,108</b>	<b>\$162,910</b>	<b>\$159,139</b>	<b>\$175,289</b>	<b>\$12,379</b>	<b>7.6%</b>	<b>\$5,050</b>	<b>\$180,339</b>	<b>\$17,429</b>	<b>10.7%</b>
<b>Grounds - Cemetery</b>											
	Salary	\$26,431	\$22,680	\$22,680	\$13,393				\$13,393		
	Expense	\$7,444	\$6,113	\$4,113	\$15,613				\$15,613		
	<b>Total</b>	<b>\$33,875</b>	<b>\$28,793</b>	<b>\$26,793</b>	<b>\$29,006</b>	<b>\$213</b>	<b>0.7%</b>		<b>\$29,006</b>	<b>\$213</b>	<b>0.7%</b>
<b>Custodian of Veteran Graves</b>											
	Salary	\$700	\$700	\$700	\$700			\$0	\$700		
	Expense	\$1,700	\$1,550	\$1,550	\$1,500			\$200	\$1,700		
	<b>Total</b>	<b>\$2,400</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,200</b>	<b>(\$50)</b>	<b>-2.2%</b>	<b>\$200</b>	<b>\$2,400</b>	<b>\$150</b>	<b>6.7%</b>
<b>Tree Warden</b>											
	Salary				\$0				\$0		
	Expense			\$0	\$0				\$0		
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	
<b>Shade Tree</b>											
	Expense							\$7,500	\$7,500		
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	
<b>Total Public Works</b>		<b>\$953,247</b>	<b>\$910,774</b>	<b>\$901,993</b>	<b>\$874,759</b>	<b>\$ (36,015)</b>	<b>-4.0%</b>	<b>\$43,665</b>	<b>\$918,424</b>	<b>\$ 7,650</b>	<b>0.8%</b>
<b>SHARED/FIXED COSTS (Administered by DPW)</b>											
<b>Road Program</b>											
	<b>Total</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
<b>Landfill</b>											
	Expense	\$80,674	\$85,776	\$85,776	\$91,410				\$91,410		
	<b>Total</b>	<b>\$80,674</b>	<b>\$85,776</b>	<b>\$85,776</b>	<b>\$91,410</b>	<b>\$5,634</b>	<b>6.6%</b>		<b>\$91,410</b>	<b>\$5,634</b>	<b>6.6%</b>
<b>Snow &amp; Ice</b>											
	Expense	\$123,647	\$123,647	\$123,647	\$123,647			\$101,353	\$225,000		
	<b>Total</b>	<b>\$123,647</b>	<b>\$123,647</b>	<b>\$123,647</b>	<b>\$123,647</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$101,353</b>	<b>\$225,000</b>	<b>\$101,353</b>	<b>82.0%</b>

# TOWN OF NORFOLK - FISCAL 2011 BUDGET DEVELOPMENT

		<u>Final</u> <u>FY09 Budget</u>	<u>FY10</u>	<u>FY10 Revised</u>	<u>Balanced</u> <u>FY11</u>	<u>Change</u>	<u>%</u>	<u>Override</u>	<u>FY11</u>	<u>Override</u> <u>Change</u>	<u>%</u>
<b>Street Lighting</b>											
	Expense	\$34,578	\$40,578	\$40,578	\$40,578				\$40,578		
	<b>Total</b>	<b>\$34,578</b>	<b>\$40,578</b>	<b>\$40,578</b>	<b>\$40,578</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$40,578</b>	<b>\$0</b>	<b>0.0%</b>
<b>Town Vehicle Fuel</b>											
	Expense	\$96,376	\$100,984	\$100,984	\$100,984				\$100,984		
	<b>Total</b>	<b>\$96,376</b>	<b>\$100,984</b>	<b>\$100,984</b>	<b>\$100,984</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$100,984</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Shared / Fixed Costs</b>		<b>\$335,276</b>	<b>\$350,986</b>	<b>\$350,986</b>	<b>\$356,620</b>	<b>\$ 5,634</b>	<b>1.6%</b>	<b>\$101,353</b>	<b>\$457,973</b>	<b>\$ 106,987</b>	<b>30.5%</b>
<b>Transfer Station</b>											
<b>Transfer Station</b>											
	Salary	\$192,717	\$199,142	\$157,367	\$184,176				\$184,176		
	Expense	\$149,629	\$152,987	\$152,987	\$152,235				\$152,235		
	<b>Total</b>	<b>\$342,346</b>	<b>\$352,129</b>	<b>\$310,354</b>	<b>\$336,411</b>	<b>(\$15,718)</b>	<b>-4.5%</b>		<b>\$336,411</b>	<b>(\$15,718)</b>	<b>-4.5%</b>
<b>Total Transfer Station</b>		<b>\$342,346</b>	<b>\$352,129</b>	<b>\$310,354</b>	<b>\$336,411</b>	<b>\$ (15,718)</b>	<b>-4.5%</b>	<b>\$0</b>	<b>\$336,411</b>	<b>\$ (15,718)</b>	<b>-4.5%</b>
<b>HUMAN SERVICES</b>											
<b>Board of Health</b>											
	Salary	\$45,750									
	Expense	\$24,813	\$17,603	\$17,603	\$17,603				\$17,603		
	<b>Total</b>	<b>\$70,563</b>	<b>\$17,603</b>	<b>\$17,603</b>	<b>\$17,603</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$17,603</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Programs</b>											
	MAY Mental Health	\$0									
	SNCARC	\$4,025	\$4,025	\$4,025	\$4,025				\$4,025		
	<b>Total</b>	<b>\$4,025</b>	<b>\$4,025</b>	<b>\$4,025</b>	<b>\$4,025</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$4,025</b>	<b>\$0</b>	<b>0.0%</b>
<b>Council on Aging</b>											
	Salary	\$102,152	\$102,152	\$102,152	\$102,152				\$102,152		
	Senior Program	\$0	\$0	\$0	\$0						
	Expense	\$8,838	\$8,838	\$8,750	\$5,281			\$3,469	\$8,750		
	<b>Total</b>	<b>\$110,990</b>	<b>\$110,990</b>	<b>\$110,902</b>	<b>\$107,433</b>	<b>(\$3,557)</b>	<b>-3.2%</b>	<b>\$3,469</b>	<b>\$110,902</b>	<b>(\$88)</b>	<b>-0.1%</b>
<b>Veteran's Services</b>											
	Salary	\$5,700	\$5,700	\$5,700	\$5,700				\$5,700		
	Expense	\$3,000	\$3,000	\$3,000	\$2,500				\$2,500		
	<b>Total</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,200</b>	<b>(\$500)</b>	<b>-5.7%</b>		<b>\$8,200</b>	<b>(\$500)</b>	<b>-5.7%</b>
<b>Total Human Services</b>		<b>\$194,278</b>	<b>\$141,318</b>	<b>\$141,230</b>	<b>\$137,261</b>	<b>\$ (4,057)</b>	<b>-2.9%</b>	<b>\$3,469</b>	<b>\$140,730</b>	<b>\$ (588)</b>	<b>-0.4%</b>
<b>CULTURE AND RECREATION</b>											
<b>Library</b>											
	Salary	\$356,381	\$331,023	\$326,561	\$316,143			\$17,680	\$333,823		
	Expense	\$113,301	\$115,145	\$115,145	\$112,178			\$1,484	\$113,662		
	<b>Total</b>	<b>\$469,682</b>	<b>\$446,168</b>	<b>\$441,706</b>	<b>\$428,321</b>	<b>(\$17,847)</b>	<b>-4.0%</b>	<b>\$19,164</b>	<b>\$447,485</b>	<b>\$1,317</b>	<b>0.3%</b>
<b>Recreation</b>											
	Salary	\$70,265	\$70,265	\$70,265	\$73,076			\$8,588	\$81,664		
	Expense	\$4,035	\$300	\$300	\$300				\$300		
	<b>Total</b>	<b>\$74,300</b>	<b>\$70,565</b>	<b>\$70,565</b>	<b>\$73,376</b>	<b>\$2,811</b>	<b>4.0%</b>	<b>\$8,588</b>	<b>\$81,964</b>	<b>\$11,399</b>	<b>16.2%</b>
<b>Historical Commission</b>											
	Expense	\$325	\$250	\$250	\$250				\$250		
	<b>Total</b>	<b>\$325</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$250</b>	<b>\$0</b>	<b>0.0%</b>
5 of 6											
<b>Memorial Day</b>											
	Expense	\$750	\$600	\$600	\$600			\$100	\$700		

## TOWN OF NORFOLK - FISCAL 2011 BUDGET DEVELOPMENT

Total	Final FY09 Budget \$750	FY10 \$600	FY10 Revised \$600	Balanced FY11 \$600	Change \$0	% 0.0%	Override \$100	FY11 \$700	Override Change \$100	% 16.7%
<b>Total Culture &amp; Rec.</b>	\$545,057	\$517,583	\$513,121	\$502,547	\$ (15,036)	-2.9%	\$27,852	\$530,399	\$ 12,816	2.5%
<b>FIXED COSTS</b>										
Employee Benefits	\$2,709,128	\$3,004,195	\$3,004,195	\$3,315,590	\$311,395	10.4%		\$3,315,590	\$311,395	10.4%
Building/Liability Insurance	\$350,086	\$320,169	\$250,169	\$256,573	(\$63,596)	-19.9%		\$256,573	(\$63,596)	-19.9%
<b>Total Fixed Costs</b>	<b>\$3,059,214</b>	<b>\$3,324,364</b>	<b>\$3,254,364</b>	<b>\$3,572,163</b>	<b>\$ 247,799</b>	<b>7.5%</b>	<b>\$0</b>	<b>\$3,572,163</b>	<b>\$ 247,799</b>	<b>7.5%</b>
<b>DEBT SERVICE (KP not Included)</b>										
Excluded Debt(other than KP)	\$969,483	\$692,750	\$692,750	\$692,391	(\$359)	-0.1%		\$692,391	(\$359)	-0.1%
Non-Excluded Debt	\$483,737	\$431,628	\$431,628	\$497,106	\$65,478	15.2%		\$497,106	\$65,478	15.2%
<b>Total Local Debt Service</b>	<b>\$1,453,220</b>	<b>\$1,124,378</b>	<b>\$1,124,378</b>	<b>\$1,189,497</b>	<b>\$ 65,119</b>	<b>5.8%</b>	<b>\$0</b>	<b>\$1,189,496</b>	<b>\$ 65,119</b>	<b>5.8%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 28,680,080</b>	<b>\$ 28,942,522</b>	<b>\$ 28,614,857</b>	<b>\$ 28,518,197</b>	<b>\$ (424,325)</b>	<b>-1.5%</b>	<b>\$ 797,429</b>	<b>\$ 29,315,626</b>	<b>\$ 373,104</b>	<b>1.3%</b>
<b>CAPITAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$192,000</b>	<b>\$192,000</b>	<b>\$192,000</b>	
<b>TOTAL OPERATING BUDGET + Capital</b>	<b>\$28,680,080</b>	<b>\$28,942,522</b>	<b>\$28,614,857</b>	<b>\$28,518,197</b>	<b>\$ (424,325)</b>	<b>-1.5%</b>	<b>\$989,429</b>	<b>\$29,507,626</b>	<b>\$ 565,104</b>	<b>2.0%</b>
<b>REVENUES (As enacted by the Commonwealth)</b>										
General Fund Revenue				\$26,862,940				\$26,862,940		
Override				\$0				\$0		
General Fund Excluded Revenue & SBAB Funding				\$1,614,882				\$1,614,882		
Other Sources				\$40,376				\$40,376		
<b>Total Operating Budget Sources</b>				<b>\$28,518,198</b>				<b>\$28,518,198</b>		
<b>Surplus / (Deficit)</b>				<b>\$0</b>				<b>(\$989,429)</b>		