

## TOWN OF NORFOLK - FISCAL 2017 GENERAL FUND BUDGET

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		FY16 Adjusted Budget	FY17	<u>Change</u>	<u>%</u>
<b>GENERAL GOVERNMENT</b>					
<b>Moderator</b>					
	Salary				
	Expense	\$49	\$49		
	Total	\$49	\$49	\$0	0.0%
<b>Selectmen/Town Admin.</b>					
	Salary	\$235,222	\$244,224		
	Expense	\$30,000	\$32,500		
	Total	\$265,222	\$276,724	\$11,502	4.3%
<b>Advisory</b>					
	Salary	\$7,500	\$7,500		
	Expense	\$7,650	\$7,650		
	Sub Total	\$15,150	\$15,150	\$0	0.0%
	Reserve Fund	\$50,000	\$25,000		
	Advisory Board Total	\$65,150	\$40,150	(\$25,000)	-38.4%
<b>Municipal Finance</b>					
	Salary	\$596,000	\$596,835		
	Expense	\$149,310	\$159,039		
	Audit	\$44,000	\$44,000		
	Total	\$789,310	\$799,874	\$10,564	1.3%
<b>Board of Assessors</b>					
	Salary				
	Recertification	\$27,000	\$14,500		
	Expense	\$1,500			
	Total	\$28,500	\$14,500	(\$14,000)	-49.1%
<b>Town Counsel</b>					
	Retainer Fees	\$80,000	\$80,000		
	Total	\$80,000	\$80,000	\$0	0.0%
<b>Human Resources</b>					
	Salary	\$92,920	\$93,083		
	Expense	\$2,500	\$2,500		
	Total	\$95,420	\$95,583	\$163	0.2%
<b>Information Technology</b>					
	Salary	\$65,600	\$72,892		
	Expenses	\$70,000	\$70,000		
	Total	\$135,600	\$142,892	\$7,292	5.4%
<b>Tax Title/Foreclosure</b>					
	Expense	\$25,000	\$18,000		
	Total	\$25,000	\$18,000	(\$7,000)	-28.0%

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		FY16 Adjusted Budget	FY17	Change	%
<b>Facilities Management</b>					
	Salary	\$57,609	\$58,806		
	Facilities Management Expense	\$521,150	\$459,500		
	Total	\$578,759	\$518,306	(\$60,453)	-10.4%
<b>(INFORMATIONAL)</b>					
	Expense	\$3,700	\$4,700	\$1,000	27.0%
	Town Hall	\$95,400	\$88,900	(\$6,500)	-6.8%
	Senior Center	\$41,850	\$41,850	\$0	0.0%
	Old Town Hall & Garage	\$2,850	\$2,850	\$0	0.0%
	P/F Station	\$73,700	\$70,550	(\$3,150)	-4.3%
	Solar Power Generation	\$110,000	\$110,000	\$0	0.0%
	Elementary Electricity	\$50,000	\$50,000	\$0	0.0%
	Library	\$68,650	\$65,650	(\$3,000)	-4.4%
	Major Maintenance	\$75,000	\$25,000	(\$50,000)	-66.7%
	<b>Sub-Total</b>	<b>\$521,150</b>	<b>\$459,500</b>	<b>(\$61,650)</b>	<b>-11.8%</b>
<b>Town Clerk</b>					
	Salary	\$120,141	\$103,484		
<b>Elections</b>					
	Expense	\$24,900	\$34,360		
<b>Voter Registration</b>					
	Total	\$145,041	\$137,844	(\$7,197)	-5.0%
<b>Conservation</b>					
	Salary	\$26,353			
	Expense	\$678			
	Total	\$27,031	\$0	(\$27,031)	-100.0%
<b>Planning Board</b>					
	Salary				
	Expense	\$47,100	\$15,000		
	Total	\$47,100	\$15,000	(\$32,100)	-68.2%
<b>Zoning Board of Appeals</b>					
	Salary				
	Expense	\$60			
	Total	\$60	\$0	(\$60)	-100.0%
<b>Land Use Department</b>					
	Salary	\$162,943	\$214,275		
	Expense	\$16,500	\$30,700		
	Total	\$179,443	\$244,975	\$65,532	36.5%
<b>Town Reports</b>					
	Expense	\$3,300	\$3,300		
	Total	\$3,300	\$3,300	\$0	0.0%
<b>GENERAL GOVERNMENT</b>		<b>\$2,464,985</b>	<b>\$2,387,197</b>	<b>(\$77,788)</b>	<b>-3.2%</b>
<b>PUBLIC SAFETY</b>					
<b>Police</b>					
	Salary	\$2,200,864	\$2,292,051		
	Expense	\$142,850	\$130,000		
	Total	\$2,343,714	\$2,422,051	\$78,337	3.3%
<b>Fire &amp; Ambulance</b>					
	Salary	\$1,470,240	\$1,545,479		
	Expense	\$107,182	\$100,332		
	Total	\$1,577,422	\$1,645,811	\$68,389	4.3%
<b>Ambulance Billing</b>					
	Expense	\$16,000	\$19,000		
	Total	\$16,000	\$19,000	\$3,000	18.8%
<b>Building Dept</b>					
	Salary	\$261,077	\$274,517		
	Expense	\$11,100	\$10,000		
	Total	\$272,177	\$284,517	\$12,340	4.5%
<b>Weights &amp; Measure</b>					
	Salary				
	Expense	\$1,000	\$1,000		
	Total	\$1,000	\$1,000	\$0	0.0%
<b>Emergency Management</b>					
	Salary	\$700	\$700		
	Expense	\$900	\$900		

**TOWN OF NORFOLK - FISCAL 2017 GENERAL FUND BUDGET**

	FY16 Adjusted Budget	FY17	Change	%	
Total	\$1,600	\$1,600	\$0	0.0%	
<b>Animal Inspector</b>					
Salary	\$2,350	\$2,420			
Expense	\$200	\$200			
Total	\$2,550	\$2,620	\$70	2.7%	
<b>Animal Control</b>					
Salary	\$51,168	\$53,474			
Expense	\$6,000	\$6,000			
Total	\$57,168	\$59,474	\$2,306	4.0%	
<b>Fire/Police Comm</b>					
Salary	\$268,082	\$278,828			
Regional Expense	\$25,000	\$36,000			
Expense	\$11,100	\$11,100			
Total	\$304,182	\$325,928	\$21,746	7.1%	
<b>Total Public Safety</b>	<b>\$4,575,813</b>	<b>\$4,762,001</b>	<b>\$186,188</b>	<b>4.1%</b>	
<b>EDUCATION</b>					
Norfolk Elementary	\$10,876,598	\$11,310,977	\$434,379	4.0%	
King Philip Regional (Operating)	\$7,709,800	\$7,830,731	\$120,931	1.6%	
Capital Assessment		\$0			
Turf Assessment		\$12,850	\$12,850	100.0%	
Norfolk Agricultural School	\$20,548	\$21,571	\$1,023	5.0%	
Tri-County	\$633,187	\$530,374	(\$102,813)	-16.2%	
<b>Total Education</b>	<b>\$19,240,133</b>	<b>\$19,706,503</b>	<b>\$466,370</b>	<b>2.4%</b>	
<b>PUBLIC WORKS</b>					
<b>DPW Administration</b>					
Salary	\$144,976	\$155,816			
Expense	\$86,526	\$79,538			
Total	\$231,502	\$235,354	\$3,852	1.7%	
<b>Highway</b>					
Salary	\$233,535	\$241,663			
Expense	\$123,000	\$144,000			
Total	\$356,535	\$385,663	\$29,128	8.2%	
<b>Vehicle Maintenance</b>					
Salary	\$144,849	\$148,689			
Expense	\$147,315	\$159,948			
Total	\$292,164	\$308,637	\$16,473	5.6%	
<b>Grounds Municipal</b>					
Salary	\$252,749	\$254,239			
Expense	\$36,241	\$45,720			
Total	\$288,990	\$299,959	\$10,969	3.8%	
<b>Grounds - Cemetery</b>					
Salary	\$17,869	\$18,519			
Expense	\$6,800	\$16,800			
Total	\$24,669	\$35,319	\$10,650	43.2%	
<b>Custodian of Veteran Graves</b>					
Salary					
Expense	\$4,018	\$4,018			
Total	\$4,018	\$4,018	\$0	0.0%	
<b>Tree Warden</b>					
Salary					
Expense					
Total	\$0	\$0	\$0	#DIV/0!	
<b>Shade Tree</b>					
Expense					
Total	\$0	\$0	\$0	#DIV/0!	
<b>Total Public Works</b>	<b>\$1,197,878</b>	<b>\$1,268,950</b>	<b>\$71,072</b>	<b>5.9%</b>	
<b>SHARED/FIXED COSTS (Administered by DPW)</b>					
<b>Road Program</b>	<b>Total</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>

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## TOWN OF NORFOLK - FISCAL 2017 GENERAL FUND BUDGET

		FY16 Adjusted Budget	FY17	Change	%
<b>Non - Appropriated Funds</b>					
Road Program (Chapter 90)		\$391,048	\$392,833		
<b>Landfill</b>					
	Expense	\$91,676	\$91,676		
	Total	\$91,676	\$91,676	\$0	0.0%
<b>Snow &amp; Ice</b>					
	Expense	\$200,000	\$200,000		
	Total	\$200,000	\$200,000	\$0	0.0%
<b>Street Lighting</b>					
	Expense	\$11,378	\$5,700		
	Total	\$11,378	\$5,700	(\$5,678)	-49.9%
<b>Town Vehicle Fuel</b>					
	Expense	\$103,018	\$87,046		
	Total	\$103,018	\$87,046	(\$15,972)	-15.5%
<b>Total Shared / Fixed Costs</b>		<b>\$406,073</b>	<b>\$384,423</b>	<b>(\$21,650)</b>	<b>-5.3%</b>
<b>Transfer Station</b>					
<b>Transfer Station</b>					
	Salary	\$230,696	\$235,595		
	Expense	\$159,245	\$159,738		
	Total	\$389,941	\$395,333	\$5,392	1.4%
<b>Total Transfer Station</b>		<b>\$389,941</b>	<b>\$395,333</b>	<b>\$5,392</b>	<b>1.4%</b>
<b>HUMAN SERVICES</b>					
<b>Board of Health</b>					
	Salary				
	Expense	\$17,600	\$17,450		
	Total	\$17,600	\$17,450	(\$150)	-0.9%
<b>Special Programs</b>					
	SNCARC	\$4,025	\$4,025		
	Total	\$4,025	\$4,025	\$0	0.0%
<b>Council on Aging</b>					
	Salary	\$128,295	\$131,889		
	Expense	\$5,281	\$5,281		
	Total	\$133,576	\$137,170	\$3,594	2.7%
<b>Veteran's Services</b>					
	Salary	\$5,871	\$6,048		
	Expense	\$25,000	\$27,000		
	Total	\$30,871	\$33,048	\$2,177	7.1%
<b>Total Human Services</b>		<b>\$186,072</b>	<b>\$191,693</b>	<b>\$5,621</b>	<b>3.0%</b>
<b>CULTURE AND RECREATION</b>					
<b>Library</b>					
	Salary	\$420,857	\$404,803		
	Expense	\$145,928	\$161,350		
	Total	\$566,785	\$566,153	(\$632)	-0.1%
<b>Recreation</b>					
	Salary	\$95,000	\$102,978		
	Expense	\$1,500	\$1,610		
	Total	\$96,500	\$104,588	\$8,088	8.4%
<b>Historical Commission</b>					
	Expense	\$250	\$250		
	Total	\$250	\$250	\$0	0.0%
<b>Memorial Day</b>					
	Expense	\$750	\$750		
	Total	\$750	\$750	\$0	0.0%
<b>Total Culture &amp; Rec.</b>		<b>\$664,285</b>	<b>\$671,741</b>	<b>\$7,456</b>	<b>1.1%</b>

**TOWN OF NORFOLK - FISCAL 2017 GENERAL FUND BUDGET**

	FY16 Adjusted Budget	FY17	Change	%
<b>FIXED COSTS</b>				
Employee Benefits	\$4,094,704	\$4,394,352	\$299,648	7.3%
Building/Liability Insurance	\$325,000	\$350,000	\$25,000	7.7%
<b>Total Fixed Costs</b>	<b>\$4,419,704</b>	<b>\$4,744,352</b>	<b>\$324,648</b>	<b>7.3%</b>
<b>Sub Total</b>	<b>\$33,544,884</b>	<b>\$34,512,193</b>	<b>\$967,309</b>	<b>2.9%</b>
<b>DEBT SERVICE</b>				
Water Department				
Exempt Debt				
King Philip Exempt Debt			\$0	
Non - Exempt Debt Service	\$545,402	\$692,532	\$147,130	27.0%
<b>Total Local Debt Service</b>	<b>\$545,402</b>	<b>\$692,532</b>	<b>\$147,130</b>	<b>27.0%</b>
<b>TOTAL OPERATING BUDGET WITHOUT EXEMPT DEBT</b>	<b>\$ 34,090,286</b>	<b>\$ 35,204,725</b>	<b>\$ 1,114,439</b>	<b>3.3%</b>
	\$0	\$0	\$0	
<b>TOTAL OPERATING BUDGET</b>	<b>\$34,090,286</b>	<b>\$35,204,725</b>	<b>\$ 1,114,439</b>	<b>3.5%</b>
	Local	\$1,702,766		
	King Philip	\$717,534		
	Total - Exempt Debt	\$2,420,300		
	<b>Grand Total</b>	<b>\$37,625,025</b>		
<b>REVENUES</b>				
Municipal Tax Revenue		\$27,313,388		
Local Receipts		\$3,469,941		
State Aid		\$4,060,597		
Deby Exclusion		\$2,420,300		
General Fund Excluded Revenue & SBAB Funding		\$0		
Other Sources		\$360,799		
<b>Total Operating Budget Sources</b>		<b>\$37,625,024</b>		
<b>Surplus / (Deficit)</b>		<b>(\$0)</b>		

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