

TOWN OF NORFOLK - FISCAL 2008 BUDGET DEVELOPMENT

	FY06 <u>Approved</u>	FY07 <u>Approved</u>	Department <u>Request</u>	% Inc. <u>from 07</u>	<u>Recommend</u>	% Inc. <u>from 07</u>
GENERAL GOVERNMENT						
Moderator						
Salary	\$1	\$1	\$1		\$1	
Expense	\$210	\$210	\$210		\$210	
Total	\$211	\$211	\$211	0.00%	\$211	0.00%
Selectmen/Town Admin.						
Salary	\$168,792	\$177,900	\$189,250		\$189,250	
Expense	\$30,376	\$28,510	\$26,700		\$26,700	
Cable Committee	\$1		\$10,000		\$10,000	
Total	\$199,169	\$206,410	\$225,950	9.47%	\$225,950	9.47%
Advisory						
Salary	\$5,578	\$5,805	\$5,950		\$5,950	
Expense	\$6,150	\$6,150	\$6,005		\$6,005	
Reserve Fund	\$25,000	\$25,000	\$50,000		\$50,000	
Total	\$36,728	\$36,955	\$61,955	67.65%	\$61,955	67.65%
Municipal Finance						
Salary	\$407,816	\$428,705	\$433,157		\$433,157	
Expense	\$140,550	\$124,620	\$124,620		\$124,620	
Audit	\$30,000	\$35,000	\$35,000		\$35,000	
Total	\$578,366	\$588,325	\$592,777	0.76%	\$592,777	0.76%
Board of Assessors						
Salary	\$600	\$600	\$600		\$600	
Expense	\$1,500	\$1,500	\$1,500		\$1,500	
Total	\$2,100	\$2,100	\$2,100	0.00%	\$2,100	0.00%
Town Counsel						
Litigation	\$35,000	\$35,000	\$35,000		\$35,000	
Retainer Fees	\$26,880	\$26,880	\$26,880		\$26,880	
Total	\$61,880	\$61,880	\$61,880	0.00%	\$61,880	0.00%
Personnel Board						
Salary	\$4,458	\$4,652	\$4,848		\$4,848	
Expense	\$1,800	\$1,800	\$1,200		\$1,200	
Total	\$6,258	\$6,452	\$6,048	-6.26%	\$6,048	-6.26%
IT Coordinator						
Salary	\$60,048	\$62,456	\$55,454		\$55,454	
Expenses	\$15,762	\$17,757	\$17,757		\$17,757	
Total	\$75,810	\$80,213	\$73,211	-8.73%	\$73,211	-8.73%
Tax Title/Foreclosure						
Expense	\$10,000	\$10,000	\$10,000		\$10,000	
Total	\$10,000	\$10,000	\$10,000	0.00%	\$10,000	0.00%
Facilities Management						
Salary	\$36,573	\$94,734	\$41,799		\$41,799	
Expense	\$3,000	\$3,500	\$3,500		\$3,500	
Town Hall	\$156,675	\$132,075	\$148,500		\$148,500	
Senior Center	\$50,050	\$43,150	\$51,050		\$51,050	
Old Town Hall & Garage	\$22,550	\$9,850	\$11,850		\$11,850	
P/F Station	\$84,765	\$63,250	\$87,250		\$87,250	
Library	\$91,150	\$74,100	\$99,450		\$99,450	
Total	\$444,763	\$420,659	\$443,399	5.41%	\$443,399	5.41%

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Town Clerk							
	Salary	\$86,898	\$95,226	\$102,000		\$102,000	
	Expense	\$3,600	\$4,000	\$4,000		\$4,000	
	Total	\$90,498	\$99,226	\$106,000	6.83%	\$106,000	6.83%
Elections							
	Salary	\$3,030	\$10,530	\$13,020		\$13,020	
	Expense	\$5,960	\$20,980	\$12,120		\$12,120	
	Total	\$8,990	\$31,510	\$25,140	-20.22%	\$25,140	-20.22%
Voter Registration							
	Salary	\$8,771	\$9,593	\$9,593		\$9,593	
	Expense	\$4,500	\$5,000	\$5,000		\$5,000	
	Total	\$13,271	\$14,593	\$14,593	0.00%	\$14,593	0.00%
Conservation							
	Salary	\$25,013	\$26,020	\$26,679		\$26,679	
	Expense	\$4,370	\$21,405	\$20,758		\$20,758	
	Total	\$29,383	\$47,425	\$47,437	0.03%	\$47,437	0.03%
Planning Board							
	Salary	\$48,854	\$51,765	\$53,836		\$53,836	
	Expense	\$47,240	\$47,240	\$47,240		\$47,240	
	Total	\$96,094	\$99,005	\$101,076	2.09%	\$101,076	2.09%
Zoning Board of Appeals							
	Salary	\$24,844	\$25,648	\$26,478		\$26,478	
	Expense	\$3,560	\$3,360	\$2,451		\$2,451	
	Total	\$28,404	\$29,008	\$28,929	-0.27%	\$28,929	-0.27%
Permanent Building Comm							
	Salary	\$8,443	\$8,783	\$9,000		\$9,000	
	Expense	\$500	\$500	\$300		\$300	
	Total	\$8,943	\$9,283	\$9,300	0.18%	\$9,300	0.18%
Town Reports							
	Expense	\$3,000	\$3,000	\$3,000		\$3,000	
	Total	\$3,000	\$3,000	\$3,000	0.00%	\$3,000	0.00%
GENERAL GOVERNMENT		\$1,693,867	\$1,746,254	\$1,813,005	3.82%	\$1,813,005	3.82%
PUBLIC SAFETY							
Police							
	Salary	\$1,377,934	\$1,435,121	\$1,511,095		\$1,511,095	
	Expense	\$103,485	\$105,555	\$105,555		\$105,555	
	Total	\$1,481,419	\$1,540,676	\$1,616,650	4.93%	\$1,616,650	4.93%
Fire & Ambulance							
	Salary	\$868,170	\$958,655	\$1,015,345		\$1,015,345	
	Expense	\$186,856	\$156,460	\$123,816		\$123,816	
	Total	\$1,055,026	\$1,115,115	\$1,139,161	2.16%	\$1,139,161	2.16%
Building Dept							
	Salary	\$160,985	\$175,829	\$179,016		\$179,016	
	Expense	\$8,100	\$8,100	\$8,100		\$8,100	
	Total	\$169,085	\$183,929	\$187,116	1.73%	\$187,116	1.73%
Weights & Measure							
	Salary	\$579					
	Expense	\$31	\$1,100	\$1,100		\$1,100	
	Total	\$610	\$1,100	\$1,100	0.00%	\$1,100	0.00%

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Emergency Management						
Salary	\$647	\$675	\$700		\$700	
Expense	\$2,009	\$1,000	\$1,000		\$1,000	
Total	\$2,656	\$1,675	\$1,700	1.49%	\$1,700	1.49%
Animal Inspector						
Salary	\$2,152	\$2,108	\$2,108		\$2,108	
Expense	\$200	\$200	\$200		\$200	
Total	\$2,352	\$2,308	\$2,308	0.00%	\$2,308	0.00%
Animal Control						
Salary	\$35,418	\$36,840	\$37,768		\$37,768	
Expense	\$4,500	\$4,500	\$3,579		\$3,579	
Total	\$39,918	\$41,340	\$41,347	0.02%	\$41,347	0.02%
Fire/Police Comm						
Salary	\$189,603	\$178,197	\$181,505		\$181,505	
Expense	\$5,047	\$5,047	\$5,047		\$5,047	
Total	\$194,650	\$183,244	\$186,552	1.81%	\$186,552	1.81%
Total Public Safety	\$2,945,716	\$3,069,387	\$3,175,934	3.47%	\$3,175,934	3.47%
EDUCATION						
Norfolk Elementary	\$9,247,382	\$9,500,463	\$9,577,770	0.81%	\$9,577,770	0.81%
King Philip Regional (Operating)	\$4,137,527	\$4,592,744	\$5,474,753	19.20%	\$4,960,000	8.00%
King Philip Regional (Excluded Debt)	\$744,777	\$1,021,880	\$719,967	-29.54%	\$719,967	-29.54%
King Philip Total	\$4,882,304	\$5,614,624	\$6,194,720	10.33%	\$5,679,967	1.16%
Tri-County	\$286,999	\$291,778	\$359,286	23.14%	\$359,286	23.14%
Total Education	\$14,416,685	\$15,406,865	\$16,131,776	4.71%	\$15,617,023	1.36%
PUBLIC WORKS						
DPW Administration						
Salary		\$225,436	\$164,674		\$164,674	
Expense	\$0	\$65,345	\$67,733		\$67,733	
Total	\$0	\$290,781	\$232,407	-20.07%	\$232,407	-20.07%
Highway						
Salary	\$475,322	\$157,816	\$207,850		\$207,850	
Expense	\$191,529	\$87,932	\$94,406		\$94,406	
Road Program	\$322,437	\$275,000	\$271,542		\$271,542	
Total	\$989,288	\$520,748	\$573,798	10.19%	\$573,798	10.19%
Vehicle Maintenance						
Salary	\$0	\$127,190	\$128,455		\$128,455	
Expense	\$0	\$50,881	\$57,378		\$57,378	
Total	\$0	\$178,071	\$185,833	4.36%	\$185,833	4.36%
Town Vehicle Fuel						
Expense	\$55,741	\$68,705	\$79,215		\$79,215	
Total	\$55,741	\$68,705	\$79,215	15.30%	\$79,215	15.30%
Snow & Ice						
Expense	\$123,647	\$123,647	\$123,647		\$123,647	
Total	\$123,647	\$123,647	\$123,647	0.00%	\$123,647	0.00%
Grounds Municipal						
Salary	\$133,126	\$135,763	\$141,468		\$141,468	
Expense	\$37,537	\$20,121	\$12,763		\$12,763	
Total	\$170,663	\$155,884	\$154,231	-1.06%	\$154,231	-1.06%

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Transfer Station							
	Salary	\$155,863	\$171,230	\$185,706		\$185,706	
	Expense	\$178,774	\$168,613	\$172,956		\$172,956	
	Total	\$334,637	\$339,843	\$358,662	5.54%	\$358,662	5.54%
Landfill							
	Expense	\$73,318	\$72,923	\$78,638		\$78,638	
	Total	\$73,318	\$72,923	\$78,638	7.84%	\$78,638	7.84%
Septage Assessment							
	Expense	\$2,600	\$2,600	\$2,600		\$2,600	
	Total	\$2,600	\$2,600	\$2,600	0.00%	\$2,600	0.00%
Grounds - Cemetery							
	Salary	\$25,095	\$25,371	\$26,083		\$26,083	
	Expense	\$10,760	\$7,151	\$7,151		\$7,151	
	Total	\$35,855	\$32,522	\$33,234	2.19%	\$33,234	2.19%
Custodian of Veteran Graves							
	Salary	\$683	\$683	\$700		\$700	
	Expense	\$1,705	\$1,705	\$1,700		\$1,700	
	Total	\$2,388	\$2,388	\$2,400	0.50%	\$2,400	0.50%
Street Lighting							
	Expense	\$38,240	\$39,240	\$44,578		\$44,578	
	Total	\$38,240	\$39,240	\$44,578	13.60%	\$44,578	13.60%
Tree Warden							
	Salary	\$2,427	\$2,635	\$2,742		\$2,742	
	Expense	\$25,223	\$15,150	\$16,650		\$16,650	
	Total	\$27,650	\$17,785	\$19,392	9.04%	\$19,392	9.04%
Shade Tree							
	Expense	\$3,998	\$4,198	\$4,366		\$4,366	
	Total	\$3,998	\$4,198	\$4,366	4.00%	\$4,366	4.00%
Total Public Works		\$1,858,025	\$1,849,335	\$1,893,001	2.36%	\$1,893,001	2.36%
HUMAN SERVICES							
Board of Health							
	Salary	\$40,224	\$41,883	\$41,883		\$41,883	
	Expense	\$42,183	\$43,023	\$43,903		\$43,903	
	Total	\$82,407	\$84,906	\$85,786	1.04%	\$85,786	1.04%
Special Programs							
	MAY Mental Health	\$7,315		\$0		\$0	
	SNCARC	\$4,025		\$0		\$0	
	Total	\$11,340	\$0	\$0	0.00%	\$0	0.00%
Council on Aging							
	Salary	\$94,938	\$95,018	\$96,871		\$96,871	
	Senior Program	\$3,800	\$3,800	\$0		\$0	
	Expense	\$9,050	\$10,238	\$12,185		\$12,185	
	Total	\$107,788	\$109,056	\$109,056	0.00%	\$109,056	0.00%
Veteran's Services							
	Salary	\$5,250	\$5,460	\$5,700		\$5,700	
	Expense	\$3,000	\$3,000	\$3,000		\$3,000	
	Total	\$8,250	\$8,460	\$8,700	2.84%	\$8,700	2.84%
Total Human Services		\$209,785	\$202,422	\$203,542	0.55%	\$203,542	0.55%

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CULTURE AND RECREATION							
Library							
Salary		\$310,241	\$330,387	\$330,387		\$330,387	
Expense		\$117,520	\$123,301	\$117,551		\$117,551	
Total		\$427,761	\$453,688	\$447,938	-1.27%	\$447,938	-1.27%
Recreation							
Salary		\$59,221	\$65,185	\$66,460		\$66,460	
Expense		\$5,136	\$5,310	\$4,035		\$4,035	
Total		\$64,357	\$70,495	\$70,495	0.00%	\$70,495	0.00%
Historical Commission							
Expense		\$325	\$325	\$325		\$325	
Total		\$325	\$325	\$325	0.00%	\$325	0.00%
Memorial Day							
Expense		\$750	\$750	\$750		\$750	
Total		\$750	\$750	\$750	0.00%	\$750	0.00%
Total Culture & Rec.		\$493,193	\$525,258	\$519,508	-1.09%	\$519,508	-1.09%
FIXED COSTS							
Employee Benefits		\$2,019,525	\$2,276,115	\$2,469,097	8.48%	\$2,469,097	8.48%
Building/Liability Insurance		\$286,071	\$300,374	\$333,415	11.00%	\$333,415	11.00%
Total Fixed Costs		\$2,305,596	\$2,576,489	\$2,802,512	8.77%	\$2,802,512	8.77%
DEBT SERVICE (KP not Included)							
Excluded Debt(other than KP)		\$1,073,151	\$1,033,602	\$998,798	-3.37%	\$998,798	-3.37%
Non-Excluded Debt		\$452,786	\$409,000	\$469,601	14.82%	\$469,601	14.82%
Total Local Debt Service		\$1,525,937	\$1,442,602	\$1,468,399	1.79%	\$1,468,399	1.79%
TOTAL OPERATING BUDGET		\$25,448,803	\$26,818,611	\$28,007,678	4.43%	\$27,492,924	2.51%
TOTAL GENERAL FUND - Including F		\$25,448,803	\$26,818,611	\$28,007,678	4.43%	\$27,492,924	2.51%
REVENUES							
General Fund Revenue		\$23,060,800	\$24,148,129	\$25,402,281		\$25,402,281	
General Fund Excluded Revenue & SBAB		\$1,817,928	\$2,055,482	\$1,718,765		\$1,718,765	
Other Sources		\$570,075	\$615,000	\$371,879		\$371,879	
Total Operating Budget Sources		\$25,448,803	\$26,818,611	\$27,492,925		\$27,492,925	
Surplus / (Deficit)		\$0	(\$0)	(\$514,753)		\$0	