



# **TOWN OF NORFOLK**

**PRELIMINARY BUDGET  
FISCAL YEAR 2024**



## Town of Norfolk - Fiscal 2024 General Fund Budget

<i>SUMMARY</i>	<i>FY 23 Budget</i>	<i>FY 24 Requested</i>	<i>Change</i>	<i>%</i>
<b>GENERAL GOVERNMENT</b>	\$3,629,024	\$3,683,022	\$53,998	1.5%
<b>PUBLIC SAFETY</b>	\$6,071,916	\$6,387,963	\$316,047	5.2%
<b>EDUCATION</b>	\$24,370,238	\$26,150,325	\$1,780,087	7.3%
<b>DPW TOTAL COSTS</b>	\$2,582,716	\$2,541,125	(\$41,591)	-1.6%
<b>HUMAN SERVICES</b>	\$268,969	\$257,657	(\$11,312)	-4.2%
<b>CULTURE AND RECREATION</b>	\$884,676	\$885,965	\$1,289	0.1%
<b>EE BENEFITS - INSURANCE</b>	\$6,121,584	\$6,698,913	\$577,329	9.4%
<b>DEBT SERVICE</b>	\$625,442	\$633,231	\$7,789	1.2%
<b>EXEMPT DEBT</b>	\$2,570,101	\$2,994,382	\$424,281	16.5%
<b>TOTAL BUDGET</b>	\$47,124,666	\$50,232,583	\$3,107,917	6.6%

## Town of Norfolk - Fiscal 2024 General Fund Budget

		<i>FY 23 Budget</i>	<i>FY 24 Requested</i>	<i>Change</i>	<i>%</i>
<b>GENERAL GOVERNMENT</b>					
<b>Select Board/Town Admin.</b>	Salary	\$298,204	\$314,800		
	Expense	\$26,800	\$27,350		
	<b>Total</b>	<b>\$325,004</b>	<b>\$342,150</b>	<b>\$17,146</b>	<b>5.3%</b>
<b>Advisory Board</b>	Salary	\$6,000	\$6,000		
	Expense	\$7,000	\$6,000		
	<b>Sub Total</b>	<b>\$13,000</b>	<b>\$12,000</b>		
	Reserve Fund	\$50,000	\$50,000		
<b>Total</b>	<b>\$63,000</b>	<b>\$62,000</b>	<b>(\$1,000)</b>	<b>-1.6%</b>	
<b>Municipal Finance</b>	Salary	\$702,567	\$722,131		
	Expense	\$168,000	\$170,700		
	Audit	\$35,000	\$35,000		
<b>Board of Assessors</b>	Valuation	\$7,000	\$7,000		
	Expense	\$2,000	\$2,000		
	<b>Total</b>	<b>\$914,567</b>	<b>\$936,831</b>	<b>\$22,264</b>	<b>2.4%</b>
<b>Town Counsel</b>	Expense	\$110,000	\$110,000		
	<b>Total</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Human Resources</b>	Salary	\$101,950	\$118,375		
	Expense	\$750	\$650		
	<b>Total</b>	<b>\$102,700</b>	<b>\$119,025</b>	<b>\$16,325</b>	<b>15.9%</b>
<b>Information Technology</b>	Salary	\$158,280	\$157,318		
	Expenses	\$137,328	\$170,340		
	<b>Total</b>	<b>\$295,608</b>	<b>\$327,658</b>	<b>\$32,050</b>	<b>10.8%</b>
<b>Tax Title/Foreclosure</b>	Expense	\$15,000	\$15,000		
	<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Facilities Management</b>	Salary	\$289,000	\$217,667		
	Expense	\$997,338	\$1,016,882		
	<b>Total</b>	<b>\$1,286,338</b>	<b>\$1,234,549</b>	<b>(\$51,789)</b>	<b>-4.0%</b>
<b>(INFORMATIONAL)</b>	<i>Expense</i>	\$23,000	\$30,290	\$7,290	31.7%
	<i>Town Hall</i>	\$87,898	\$96,478	\$8,580	9.8%
	<i>DPW</i>	\$59,300	\$63,387	\$4,087	6.9%
	<i>Senior Center</i>	\$48,100	\$50,402	\$2,302	4.8%
	<i>Old Town Hall &amp; Garage</i>	\$1,200	\$1,200	\$0	0.0%
	<i>Fire Station</i>	\$81,190	\$74,140	(\$7,050)	-8.7%
	<i>Police Station</i>	\$139,650	\$145,370	\$5,720	4.1%
	<i>Solar Power Generation</i>	\$187,700	\$182,095	(\$5,605)	-3.0%
	<i>Elementary Maintenance</i>	\$250,500	\$247,805	(\$2,695)	-1.1%
	<i>Library</i>	\$68,800	\$73,215	\$4,415	6.4%
	<i>Major Maintenance</i>	\$50,000	\$52,500	\$2,500	5.0%
<b>Sub-Total</b>	<b>\$997,338</b>	<b>\$1,016,882</b>	<b>\$19,544</b>	<b>2.0%</b>	

## Town of Norfolk - Fiscal 2024 General Fund Budget

		<i>FY 23 Budget</i>	<i>FY 24 Requested</i>	<i>Change</i>	<i>%</i>
<b>Town Clerk</b>	Salary	\$137,852	\$141,475		
	Expense	\$6,895	\$10,356		
	<b>Total</b>	<b>\$144,747</b>	<b>\$151,831</b>	<b>\$7,084</b>	<b>4.9%</b>
<b>Elections/Voter Registration</b>	Salary	\$15,700	\$11,950		
	Expense	\$26,320	\$32,620		
	<b>Total</b>	<b>\$42,020</b>	<b>\$44,570</b>	<b>\$2,550</b>	<b>6.1%</b>
<b>Land Use Department</b>	Con-Comm Wetland	\$6,000	\$7,000	<b>\$1,000</b>	<b>16.7%</b>
	Salary	\$291,590	\$305,058		
	Expense	\$36,100	\$31,600		
	Con- Comm Expense	\$750	\$750		
	<b>Total</b>	<b>\$328,440</b>	<b>\$337,408</b>	<b>\$8,968</b>	<b>2.7%</b>
<b>Town Reports</b>	Expense	\$1,600	\$2,000		
	<b>Total</b>	<b>\$1,600</b>	<b>\$2,000</b>	<b>\$400</b>	<b>25.0%</b>
<b>GENERAL GOVERNMENT</b>		<b>\$3,629,024</b>	<b>\$3,683,022</b>	<b>\$53,998</b>	<b>1.5%</b>
<b>PUBLIC SAFETY</b>					
<b>Police</b>	Salary	\$2,930,544	\$2,991,585		
	Expense	\$234,511	\$243,472		
	<b>Total</b>	<b>\$3,165,055</b>	<b>\$3,235,057</b>	<b>\$70,002</b>	<b>2.2%</b>
<b>Fire &amp; Ambulance</b>	Salary	\$2,170,337	\$2,310,000		
	Expense	\$137,000	\$125,000		
	<b>Total</b>	<b>\$2,307,337</b>	<b>\$2,435,000</b>	<b>\$127,663</b>	<b>5.5%</b>
<b>Ambulance Billing</b>	Expense	\$0	\$0		
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Building Dept.</b>	Salary	\$381,022	\$339,320		
	Expense	\$12,500	\$11,500		
	<b>Total</b>	<b>\$393,522</b>	<b>\$350,820</b>	<b>(\$42,702)</b>	<b>-10.9%</b>
<b>Weights &amp; Measures</b>	Expense	\$1,000	\$1,600		
	<b>Total</b>	<b>\$1,000</b>	<b>\$1,600</b>	<b>\$600</b>	<b>60.0%</b>
<b>Emergency Management</b>	Salary	\$700	\$700		
	Expense	\$900	\$900		
	<b>Total</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>	<b>0.0%</b>
<b>Inspector of Animals</b>	Salary	\$2,835	\$2,948		
	Expense	\$212	\$218		
	<b>Total</b>	<b>\$3,047</b>	<b>\$3,166</b>	<b>\$119</b>	<b>3.9%</b>
<b>Animal Control</b>	Salary	\$78,143	\$81,120		
	Expense	\$6,500	\$7,250		
	<b>Total</b>	<b>\$84,643</b>	<b>\$88,370</b>	<b>\$3,727</b>	<b>4.4%</b>
<b>MECC (Metacomet Emergency)</b>	Regional Assessment	\$115,712	\$272,350		
	<b>Total</b>	<b>\$115,712</b>	<b>\$272,350</b>	<b>\$156,638</b>	<b>135.4%</b>
<b>PUBLIC SAFETY</b>		<b>\$6,071,916</b>	<b>\$6,387,963</b>	<b>\$316,047</b>	<b>5.2%</b>

## Town of Norfolk - Fiscal 2024 General Fund Budget

	<i>FY 23 Budget</i>	<i>FY 24 Requested</i>	<i>Change</i>	<i>%</i>
<b>EDUCATION</b>				
Norfolk Elementary	\$14,442,309	\$15,060,842	\$618,533	4.3%
King Philip Regional (Operating)	\$9,283,031	\$10,321,203	\$1,038,172	11.2%
Norfolk Agricultural School	\$63,660	\$56,056	(\$7,604)	-11.9%
Tri-County	\$581,238	\$712,224	\$130,986	22.5%
<b>EDUCATION</b>	<b>\$24,370,238</b>	<b>\$26,150,325</b>	<b>\$1,780,087</b>	<b>7.3%</b>
<b>PUBLIC WORKS</b>				
<b>DPW Administration</b>	Salary	\$169,499	\$174,055	
	Expense	\$81,700	\$91,700	
	<b>Total</b>	<b>\$251,199</b>	<b>\$265,755</b>	<b>\$14,556</b> <b>5.8%</b>
<b>Highway</b>	Salary	\$282,411	\$248,113	
	Expense	\$135,500	\$144,500	
	<b>Total</b>	<b>\$417,911</b>	<b>\$392,613</b>	<b>(\$25,298)</b> <b>-6.1%</b>
<b>Vehicle Maintenance</b>	Salary	\$163,918	\$171,718	
	Expense	\$163,500	\$163,500	
	<b>Total</b>	<b>\$327,418</b>	<b>\$335,218</b>	<b>\$7,800</b> <b>2.4%</b>
<b>Grounds - Municipal</b>	Salary	\$267,247	\$213,995	
	Expense	\$73,650	\$75,650	
	<b>Total</b>	<b>\$340,897</b>	<b>\$289,645</b>	<b>(\$51,252)</b> <b>-15.0%</b>
<b>Grounds - Cemetery</b>	Salary	\$26,626	\$27,184	
	Expense	\$10,100	\$10,100	
	<b>Total</b>	<b>\$36,726</b>	<b>\$37,284</b>	<b>\$558</b> <b>1.5%</b>
<b>Custodian of Veteran Graves</b>	Expense	\$2,500	\$2,500	
	<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b> <b>0.0%</b>
<b>PUBLIC WORKS</b>	<b>\$1,376,651</b>	<b>\$1,323,015</b>	<b>(\$53,636)</b>	<b>-3.9%</b>

## Town of Norfolk - Fiscal 2024 General Fund Budget

		<i>FY 23 Budget</i>	<i>FY 24 Requested</i>	<i>Change</i>	<i>%</i>
<b>SHARED/FIXED COSTS (Administered by DPW)</b>					
<b>Road Program</b>	<b>Total</b>	\$1	\$1	\$0	0.0%
<b>Non-Appropriated Funds</b>					
<b>Road Program (Chapter 90)</b>		\$403,634	\$407,819		
<b>Landfill</b>	Expense	\$111,950	\$114,995		
	<b>Total</b>	<b>\$111,950</b>	<b>\$114,995</b>	<b>\$3,045</b>	<b>2.7%</b>
<b>Snow &amp; Ice</b>	Expense	\$250,000	\$250,000		
	<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Stormwater Management</b>	Expense	\$306,744	\$300,000		
	<b>Total</b>	<b>\$306,744</b>	<b>\$300,000</b>	<b>(\$6,744)</b>	<b>-2.2%</b>
<b>Street Lighting</b>	Expense	\$5,700	\$12,700		
	<b>Total</b>	<b>\$5,700</b>	<b>\$12,700</b>	<b>\$7,000</b>	<b>122.8%</b>
<b>Town Vehicle Fuel</b>	Expense	\$95,823	\$95,823		
	<b>Total</b>	<b>\$95,823</b>	<b>\$95,823</b>	<b>\$0</b>	<b>0.0%</b>
<b>DPW SHARED/FIXED COSTS</b>		<b>\$770,218</b>	<b>\$773,519</b>	<b>\$3,301</b>	<b>0.4%</b>
<b>TRANSFER STATION</b>					
<b>Transfer Station</b>	Salary	\$259,447	\$268,191		
	Expense	\$176,400	\$176,400		
	<b>Total</b>	<b>\$435,847</b>	<b>\$444,591</b>	<b>\$8,744</b>	<b>2.0%</b>
<b>TRANSFER STATION</b>		<b>\$435,847</b>	<b>\$444,591</b>	<b>\$8,744</b>	<b>2.0%</b>
<b>DPW TOTAL COSTS</b>		<b>\$2,582,716</b>	<b>\$2,541,125</b>	<b>(\$41,591)</b>	<b>-1.6%</b>
<b>HUMAN SERVICES</b>					
<b>Board of Health</b>	Expense	\$33,000	\$35,000		
	<b>Total</b>	<b>\$33,000</b>	<b>\$35,000</b>	<b>\$2,000</b>	<b>6.1%</b>
<b>Special Programs</b>	SNCARC	\$4,025	\$4,025		
	<b>Total</b>	<b>\$4,025</b>	<b>\$4,025</b>	<b>\$0</b>	<b>0.0%</b>
<b>Council on Aging</b>	Salary	\$187,859	\$175,510		
	Expense	\$8,885	\$10,122		
	<b>Total</b>	<b>\$196,744</b>	<b>\$185,632</b>	<b>(\$11,112)</b>	<b>-5.6%</b>
<b>Veterans' Services</b>	Salary	\$7,200	\$12,000		
	Expense	\$28,000	\$21,000		
	<b>Total</b>	<b>\$35,200</b>	<b>\$33,000</b>	<b>(\$2,200)</b>	<b>-6.3%</b>
<b>HUMAN SERVICES</b>		<b>\$268,969</b>	<b>\$257,657</b>	<b>(\$11,312)</b>	<b>-4.2%</b>

## Town of Norfolk - Fiscal 2024 General Fund Budget

		<i>FY 23</i>	<i>FY 24</i>	<i>Change</i>	<i>%</i>
		<i>Budget</i>	<i>Requested</i>		
<b>CULTURE AND RECREATION</b>					
<b>Library</b>	Salary	\$551,520	\$534,430		
	Expense	\$189,125	\$196,200		
	<b>Total</b>	<b>\$740,645</b>	<b>\$730,630</b>	<b>(\$10,015)</b>	<b>-1.4%</b>
<b>Recreation</b>	Revolving Acct:	\$6,500	\$6,500		
	Salary	\$140,181	\$151,485		
	Expense	\$2,700	\$2,700		
	<b>Total</b>	<b>\$142,881</b>	<b>\$154,185</b>	<b>\$11,304</b>	<b>7.9%</b>
<b>Historical Commission</b>	Expense	\$500	\$500		
	<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0.0%</b>
<b>Memorial Day</b>	Expense	\$650	\$650		
	<b>Total</b>	<b>\$650</b>	<b>\$650</b>	<b>\$0</b>	<b>0.0%</b>
<b>CULTURE AND RECREATION</b>		<b>\$884,676</b>	<b>\$885,965</b>	<b>\$1,289</b>	<b>0.1%</b>
<b>EE BENEFITS - INSURANCE</b>					
	Employee Benefits	\$5,721,584	\$6,275,913	\$554,329	9.7%
	Building/Liability Insurance	\$400,000	\$423,000	\$23,000	5.8%
<b>EE BENEFITS - INSURANCE</b>		<b>\$6,121,584</b>	<b>\$6,698,913</b>	<b>\$577,329</b>	<b>9.4%</b>
<b>DEBT SERVICE</b>					
	Non-Exempt Debt Service	\$625,442	\$633,231	\$7,789	1.2%
<b>DEBT SERVICE</b>		<b>\$625,442</b>	<b>\$633,231</b>	<b>\$7,789</b>	<b>1.2%</b>
<b>TOTAL OPERATING BUDGET WITHOUT EXEMPT DEBT</b>		<b>\$44,554,565</b>	<b>\$47,238,201</b>	<b>\$2,683,636</b>	<b>6.0%</b>
<b>EXEMPT DEBT</b>					
	Local - Norfolk	\$2,041,255	\$2,454,292	\$413,037	20.2%
	King Philip	\$528,846	\$540,090	\$11,244	2.1%
<b>EXEMPT DEBT</b>		<b>\$2,570,101</b>	<b>\$2,994,382</b>	<b>\$424,281</b>	<b>16.5%</b>
<b>TOTAL BUDGET</b>		<b>\$47,124,666</b>	<b>\$50,232,583</b>	<b>\$3,107,917</b>	<b>6.60%</b>
<b>REVENUES</b>					
	Municipal Tax Revenue	\$37,676,812			
	Local Receipts	\$3,925,000			
	State Aid	\$4,533,174			
	Debt Exclusion	\$2,994,382			
	Other Sources	\$1,103,215			
<b>Total Operating Budget Sources</b>		<b>\$50,232,583</b>			