

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
MODERATOR					
	0 Employees				
Salaries	\$ 1	\$ 1	\$ 1	0.00%	\$ -
Expenses	\$ 210	\$ 210	\$ 210	0.00%	\$ -
Total Moderator	\$ 211	\$ 211	\$ 211	0.00%	\$ -
BOARD OF SELECTMEN					
	2.75 Employees				
Salaries	\$ 177,900	\$ 189,250	\$ 189,250	6.38%	\$ 11,350
EQUIP. REPAIR & MACHINES	\$ 1,000	\$ 1,100	\$ 1,100	10.00%	\$ 100
COPY MACHINE EXPENSES	\$ 1,000	\$ 3,500	\$ 3,500	250.00%	\$ 2,500
PHYSICIAN	\$ 3,000	\$ 2,000	\$ 2,000	-33.33%	\$ (1,000)
POSTAGE	\$ 2,500	\$ 2,000	\$ 2,000	-20.00%	\$ (500)
PRINTING AND ADVERTISING	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ -
OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ -
FLAGS	\$ 600	\$ 600	\$ 600	0.00%	\$ -
COMMITTEE FUNDS	\$ 500	\$ 500	\$ 500	0.00%	\$ -
IN STATE TRAVEL	\$ 3,000	\$ 1,500	\$ 1,500	-50.00%	\$ (1,500)
OUT OF STATE TRAVE	\$ 2,000	\$ -	\$ -	-100.00%	\$ (2,000)
DUES AND MEMBERSHIP	\$ 6,200	\$ 6,500	\$ 6,500	4.84%	\$ 300
MISCELLANEOUS	\$ 1,710	\$ 2,000	\$ 2,000	16.96%	\$ 290
Subtotal - Expenses	\$ 28,510	\$ 26,700	\$ 26,700	-6.35%	\$ (1,810)
Cable Committee (Comcast Negotiation)	\$ -	\$ 10,000	\$ 10,000	100.00%	\$ 10,000
Total Selectmen	\$ 206,410	\$ 225,950	\$ 225,950	9.47%	\$ 19,540

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
ADVISORY BOARD					
1 PT Admin < 10 hr /wk					
Salaries	\$ 5,806	\$ 5,950	\$ 5,950	2.48%	\$ 144
PRINTING / MAILING	\$ 5,500	\$ 5,355	\$ 5,355	-2.64%	\$ (145)
OFFICE SUPPLIES	\$ 650	\$ 650	\$ 650	0.00%	\$ -
Subtotal - Expenses	\$ 6,150	\$ 6,005	\$ 6,005	-2.36%	\$ (145)
RESERVE FUND	\$ 25,000	\$ 75,000	\$ 30,000	100.00%	\$ 5,000
Total Advisory Board	\$ 36,956	\$ 86,955	\$ 41,955	13.53%	\$ 4,999

FINANCE (Accounting, Assessing, Treasury / Collection)

Employees: Accounting = 2.75, Assessing = 3.125, Treasure / Collector = 3.5

Salaries	\$ 428,705	\$ 433,157	\$ 433,157	1.04%	\$ 4,452
Equipment Repair & Maint	\$ 6,500	\$ 6,500	\$ 6,500	0.00%	\$ -
Consulting	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ -
Postage	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ -
Accounting	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ -
Audit	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ -
Munis	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	\$ -
Banking Service	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ -
Office Supplies	\$ 7,000	\$ 7,000	\$ 7,000	0.00%	\$ -
In State Travel	\$ -	\$ -	\$ -		\$ -
Workshops / Conference / Training	\$ 7,500	\$ 7,500	\$ 7,500	0.00%	\$ -
Meetings / Travel Exp	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Miscellaneous	\$ 3,620	\$ 3,620	\$ 3,620	0.00%	\$ -
Subtotal Expenses	\$ 159,620	\$ 159,620	\$ 159,620	0.00%	\$ -
Total Finance	\$ 588,325	\$ 592,777	\$ 592,777	0.76%	\$ 4,452

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
BOARD OF ASSESSORS					
	0 Employees				
Salaries	\$ 600	\$ 600	\$ 600	0.00%	\$ -
Expenses	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Subtotal - Expenses	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Total Board of Assessors	\$ 2,100	\$ 2,100	\$ 2,100	0.00%	\$ -
TOWN COUNSEL					
	0 Employees				
Litigation	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ -
Retainer	\$ 26,880	\$ 26,880	\$ 26,880	0.00%	\$ -
Total Town Counsel	\$ 61,880	\$ 61,880	\$ 61,880	0.00%	\$ -
PERSONNEL BOARD					
	0.20 Employees				
Salaries	\$ 4,652	\$ 4,848	\$ 4,848	4.21%	\$ 196
Expenses	\$ 1,800	\$ 1,200	\$ 1,200	-33.33%	\$ (600)
Total Personnel Board	\$ 6,452	\$ 6,048	\$ 6,048	-6.26%	\$ (404)

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
INFORMATION TECHNOLOGY					
1 Employee					
Salaries	\$ 62,456	\$ 55,454	\$ 55,454	-11.21%	\$ (7,002)
Web Hosting	\$ 4,660	\$ 4,970	\$ 4,970	6.65%	\$ 310
Email Licenses	\$ 1,200	\$ 1,200	\$ 1,200	0.00%	\$ -
Internet Connection	\$ 1,455	\$ 530	\$ 530	-63.57%	\$ (925)
Antivirus Maintenance Agreement	\$ 443	\$ 443	\$ 443	0.00%	\$ -
Printer Maintenance Contract	\$ 1,000	\$ 2,955	\$ 2,955	195.50%	\$ 1,955
Web Hosting / Assessors Data	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ -
Hardware	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Server Upgrades / Replacement	\$ 5,000	\$ 5,000	\$ 3,659	-26.82%	\$ (1,341)
Subtotal Expenses	\$ 17,758	\$ 19,098	\$ 17,757	-0.01%	\$ (1)
Total Information Technology	\$ 80,214	\$ 74,552	\$ 73,211	-8.73%	\$ (7,003)

TAX TITLE

0 Employees					
Expense	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ -
Tax Title Total	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ -

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
FACILITIES MANAGEMENT					
Salary	0.75 Employee \$ 46,107	\$ 41,799	\$ 41,799	-9.34%	\$ (4,308)
Expenses	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ -
 <u>Town Hall</u>					
Fire Alarm Testing	\$ 1,525	\$ 2,000	\$ 2,000	31.15%	\$ 475
Sprinkler System Testing	\$ 800	\$ 500	\$ 500	-37.50%	\$ (300)
Defribulator Maintenance	\$ 700	\$ -	\$ -	-100.00%	\$ (700)
Fire Extinguisher Testing	\$ 150	\$ 200	\$ 200	33.33%	\$ 50
Building Maintenance Misc	\$ 6,000	\$ 2,000	\$ 2,000	-66.67%	\$ (4,000)
Plumbing Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Electrical Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ -
Custodial Cleaning Contract	\$ 14,000	\$ 14,000	\$ 14,000	0.00%	\$ -
Cleaning Supplies	\$ 1,400	\$ 1,400	\$ 1,400	0.00%	\$ -
Rug Cleaning	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ -
Mat Cleaning	\$ 900	\$ 900	\$ 900	0.00%	\$ -
Window Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Window Blinds Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Telephone	\$ 25,500	\$ 32,000	\$ 32,000	25.49%	\$ 6,500
Pest Control	\$ 400	\$ 400	\$ 400	0.00%	\$ -
Electricity	\$ 52,000	\$ 52,000	\$ 52,000	0.00%	\$ -
Oil - Heat	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ -
Water	\$ 1,800	\$ 1,800	\$ 1,800	0.00%	\$ -
Generator Maintenance	\$ -	\$ -	\$ -	0.00%	\$ -
Elevator Service Contract	\$ 3,400	\$ 3,800	\$ 3,800	11.76%	\$ 400
HVAC Service Contract	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ -
Sub-Total Town Hall	\$ 146,075	\$ 148,500	\$ 148,500	1.66%	\$ 2,425

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
FACILITIES MANAGEMENT (CONTINUED)					
<u>Senior Center</u>					
Fire Alarm Testing	\$ 1,800	\$ 2,000	\$ 2,000	11.11%	\$ 200
Sprinkler System Testing	\$ 500	\$ 500	\$ 500	0.00%	\$ -
Defibrillator Maintenance	\$ 700	\$ -	\$ -	-100.00%	\$ (700)
Fire Extinguisher Testing	\$ 150	\$ 150	\$ 150	0.00%	\$ -
Building Maintenance Misc	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Plumbing Maintenance	\$ 2,000	\$ 1,200	\$ 1,200	-40.00%	\$ (800)
Electrical Maintenance	\$ 2,500	\$ 1,500	\$ 1,500	-40.00%	\$ (1,000)
Custodial Cleaning Contract	\$ 9,000	\$ 9,000	\$ 9,000	0.00%	\$ -
Cleaning Supplies	\$ 750	\$ 750	\$ 750	0.00%	\$ -
Rug Cleaning	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Mat Cleaning	\$ 200	\$ 200	\$ 200	0.00%	\$ -
Window Cleaning	\$ 500	\$ -	\$ -	-100.00%	\$ (500)
Window Blinds Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Telephone	\$ -	\$ -	\$ -	0.00%	\$ -
Pest Control	\$ 250	\$ 250	\$ 250	0.00%	\$ -
Electricity	\$ 12,000	\$ 13,000	\$ 13,000	8.33%	\$ 1,000
Oil - Heat	\$ -	\$ -	\$ -	0.00%	\$ -
Gas / Propane	\$ 13,000	\$ 13,000	\$ 13,000	0.00%	\$ -
Water	\$ 1,300	\$ 1,700	\$ 1,700	30.77%	\$ 400
Generator Maintenance	\$ 1,000	\$ 800	\$ 800	-20.00%	\$ (200)
Elevator Service Contract	\$ 3,000	\$ 3,500	\$ 3,500	16.67%	\$ 500
HVAC Service Contract	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Sub-Total Senior Center	\$ 52,150	\$ 51,050	\$ 51,050	-2.11%	\$ (1,100)

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
FACILITIES MANAGEMENT (CONTINUED)					
<u>Old Town Hall & Garage</u>					
Fire Alarm Testing	\$ 1,400	\$ 1,400	\$ 1,400	0.00%	\$ -
Sprinkler System Testing	\$ -	\$ -	\$ -	0.00%	\$ -
Defibrillator Maintenance	\$ -	\$ -	\$ -	0.00%	\$ -
Fire Extinguisher Testing	\$ 150	\$ 150	\$ 150	0.00%	\$ -
Building Maintenance Misc	\$ 500	\$ 500	\$ 500	0.00%	\$ -
Plumbing Maintenance	\$ 600	\$ 600	\$ 600	0.00%	\$ -
Electrical Maintenance	\$ 500	\$ 500	\$ 500	0.00%	\$ -
Custodial Cleaning Contract	\$ -	\$ 2,000	\$ 2,000		\$ 2,000
Cleaning Supplies	\$ 300	\$ 300	\$ 300	0.00%	\$ -
Rug Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Mat Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Window Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Window Blinds Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Telephone	\$ -	\$ -	\$ -	0.00%	\$ -
Pest Control	\$ 500	\$ 500	\$ 500	0.00%	\$ -
Electricity	\$ 1,200	\$ 1,200	\$ 1,200	0.00%	\$ -
Oil - Heat	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ -
Gas / Propane	\$ -	\$ -	\$ -	0.00%	\$ -
Water	\$ 200	\$ 200	\$ 200	0.00%	\$ -
Generator Maintenance	\$ -	\$ -	\$ -	0.00%	\$ -
Elevator Service Contract	\$ -	\$ -	\$ -	0.00%	\$ -
HVAC Service Contract	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Sub-Total Old Town Hall	\$ 9,850	\$ 11,850	\$ 11,850	20.30%	\$ 2,000

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
FACILITIES MANAGEMENT (CONTINUED)					
<u>Public Safety Building</u>					
Fire Alarm Testing	\$ -	\$ -	\$ -	0.00%	\$ -
Sprinkler System Testing	\$ -	\$ -	\$ -	0.00%	\$ -
Defibrillator Maintenance	\$ -	\$ -	\$ -	0.00%	\$ -
Fire Extinguisher Testing	\$ 150	\$ 150	\$ 150	0.00%	\$ -
Building Maintenance Misc	\$ 8,500	\$ 8,500	\$ 8,500	0.00%	\$ -
Plumbing Maintenance	\$ 2,500	\$ 6,500	\$ 6,500	160.00%	\$ 4,000
Electrical Maintenance	\$ 2,500	\$ 1,500	\$ 1,500	-40.00%	\$ (1,000)
Custodial Cleaning Contract	\$ 14,000	\$ 15,000	\$ 15,000	7.14%	\$ 1,000
Cleaning Supplies	\$ 2,600	\$ 2,600	\$ 2,600	0.00%	\$ -
Rug Cleaning	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Mat Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Window Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Window Blinds Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Telephone	\$ -	\$ -	\$ -	0.00%	\$ -
Pest Control	\$ 500	\$ 500	\$ 500	0.00%	\$ -
Electricity	\$ 20,000	\$ 26,000	\$ 26,000	30.00%	\$ 6,000
Oil - Heat	\$ 18,000	\$ 18,000	\$ 18,000	0.00%	\$ -
Gas / Propane	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Water	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ -
Generator Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Elevator Service Contract					\$ -
HVAC Service Contract	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	\$ -
Sub-Total Public Safety Building	\$ 77,250	\$ 87,250	\$ 87,250	12.94%	\$ 10,000
					\$ -

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
					\$ -
FACILITIES MANAGEMENT (CONTINUED)					
<u>Library</u>					
Fire Alarm Testing	\$ 1,500	\$ 2,000	\$ 2,000	33.33%	\$ 500
Sprinkler System Testing	\$ 800	\$ 500	\$ 500	-37.50%	\$ (300)
Defibrillator Maintenance	\$ -	\$ 700	\$ 700		\$ 700
Fire Extinguisher Testing	\$ 150	\$ 150	\$ 150	0.00%	\$ -
Building Maintenance Misc	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ -
Plumbing Maintenance	\$ 1,000	\$ 500	\$ 500	-50.00%	\$ (500)
Electrical Maintenance	\$ 2,000	\$ 1,000	\$ 1,000	-50.00%	\$ (1,000)
Custodial Cleaning Contract	\$ 17,000	\$ 14,000	\$ 14,000	-17.65%	\$ (3,000)
Cleaning Supplies	\$ 1,500	\$ 1,200	\$ 1,200	-20.00%	\$ (300)
Rug Cleaning	\$ 2,500	\$ 3,000	\$ 3,000	20.00%	\$ 500
Mat Cleaning	\$ 850	\$ 850	\$ 850	0.00%	\$ -
Window Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Window Blinds Cleaning	\$ -	\$ -	\$ -	0.00%	\$ -
Telephone	\$ -	\$ -	\$ -	0.00%	\$ -
Pest Control	\$ -	\$ 250	\$ 250		\$ 250
Electricity	\$ 30,000	\$ 45,000	\$ 45,000	50.00%	\$ 15,000
Oil - Heat	\$ 18,126	\$ 18,000	\$ 18,000	-0.70%	\$ (126)
Gas / Propane	\$ -	\$ -	\$ -	0.00%	\$ -
Water	\$ 1,800	\$ 800	\$ 800	-55.56%	\$ (1,000)
Generator Maintenance	\$ -	\$ -	\$ -	0.00%	\$ -
Elevator Service Contract	\$ 1,000	\$ 500	\$ 500	-50.00%	\$ (500)
HVAC Service Contract	\$ 5,000	\$ 8,500	\$ 8,500	70.00%	\$ 3,500
Sub-Total Library building	\$ 85,726	\$ 99,450	\$ 99,450	16.01%	\$ 13,724
Grand Total Facilities Management	\$ 420,658	\$ 443,399	\$ 443,399	5.41%	\$ 22,741

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
TOWN CLERK					
2 Employees					
Salaries	\$ 95,226	\$ 102,000	\$ 102,000	7.11%	\$ 6,774
Expenses	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ -
Subtotal Expenses	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ -
Total Town Clerk	\$ 99,226	\$ 106,000	\$ 106,000	6.83%	\$ 6,774

ELECTIONS

Temporary Staff					
Salaries	\$ 10,530	\$ 13,020	\$ 13,020	23.65%	\$ 2,490
Police Details	\$ 20,980	\$ 4,000	\$ 4,000	-80.93%	\$ (16,980)
Constable		\$ 220	\$ 220		
Ballots		\$ 3,000	\$ 3,000		
Meals-Election staff		\$ 1,600	\$ 1,600		
Programming		\$ 2,400	\$ 2,400		
Maintenance Agreement		\$ 700	\$ 700		
Absentee Ballot postage		\$ 200	\$ 200		
Subtotal Expenses	\$ 20,980	\$ 12,120	\$ 12,120	-42.23%	\$ (8,860)
Total Elections	\$ 31,510	\$ 25,140	\$ 25,140	-20.22%	\$ (6,370)

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
VOTER REGISTRATION					
.25 Employee plus Temporary Staff					
Salaries	\$ 9,593	\$ 9,593	\$ 9,593	0.00%	\$ -
Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Miscellaneous	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ -
Subtotal Expenses	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ -
Total Voter Registration	\$ 14,593	\$ 14,593	\$ 14,593	0.00%	\$ -
CONSERVATION COMMISSION					
0.70 Employees					
Salaries	\$ 26,020	\$ 26,679	\$ 26,679	2.53%	\$ 659
Office Supplies	\$ 1,025	\$ 378	\$ 378	-63.12%	\$ (647)
Miscellaneous	\$ 380	\$ 380	\$ 380		
Field Agent	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ -
Subtotal Expenses	\$ 21,405	\$ 20,758	\$ 20,758	-3.02%	\$ (647)
Total Conservation Commission	\$ 47,425	\$ 47,437	\$ 47,437	0.03%	\$ 12

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
PLANNING BOARD					
1.5 Employees					
Salaries	\$ 51,765	\$ 53,836	\$ 53,836	4.00%	\$ 2,071
Planning Services	\$ 33,000	\$ 33,000	\$ 33,000	0.00%	\$ -
Engineering	\$ 7,200	\$ 7,200	\$ 7,200		
Printing & Advertising	\$ 4,400	\$ 4,400	\$ 4,400		
Office Supplies	\$ 2,310	\$ 2,310	\$ 2,310		
Travel / Dues	\$ 330	\$ 330	\$ 330	0.00%	\$ -
Subtotal Expenses	\$ 47,240	\$ 47,240	\$ 47,240	0.00%	\$ -
Total Planning Board	\$ 99,005	\$ 101,076	\$ 101,076	2.09%	\$ 2,071

ZONING BOARD OF APPEALS

0.65 Employees

Salaries	\$ 25,648	\$ 26,478	\$ 26,478	3.24%	\$ 830
Legal Advertising	\$ 2,700	\$ 1,791	\$ 1,791	-33.67%	\$ (909)
Office Supplies	\$ 600	\$ 600	\$ 600	0.00%	
Dues	\$ 60	\$ 60	\$ 60	0.00%	\$ -
Subtotal Expenses	\$ 3,360	\$ 2,451	\$ 2,451	-27.05%	\$ (909)
Total Zoning Board of Appeals	\$ 29,008	\$ 28,929	\$ 28,929	-0.27%	\$ (79)

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
PERMANENT BUILDING COMMITTEE					
0.25 Employees					
Salaries	\$ 8,783	\$ 9,000	\$ 9,000	2.47%	\$ 217
Miscellaneous	\$ 500	\$ 300	\$ 300	-40.00%	\$ (200)
Subtotal Expenses	\$ 500	\$ 300	\$ 300	-40.00%	\$ (200)
Total Permanent Building Committee	\$ 9,283	\$ 9,300	\$ 9,300	0.18%	\$ 17

TOWN REPORTS

0 Employees

Total Town Reports	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ -
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Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
POLICE					
15 Officers,1 Lt.,1 Chief, 2 Office support					
Salaries	\$ 1,435,121	\$ 1,511,095	\$ 1,511,095	5.29%	\$ 75,974
Vehicle Maintenance	\$ 18,000	\$ 18,000	\$ 18,000	0.00%	\$ -
New Radio Equipment	\$ 400	\$ 400	\$ 400	0.00%	\$ -
Comm. Repairs & Maint.	\$ 18,500	\$ 18,500	\$ 18,500	0.00%	\$ -
Office Expenses	\$ 6,880	\$ 6,880	\$ 6,880	0.00%	\$ -
Oper. Equip. Rep/Maint.	\$ 15,500	\$ 15,500	\$ 15,500	0.00%	\$ -
Station Maint./Supplies	\$ 1,100	\$ 1,100	\$ 1,100	0.00%	\$ -
Uniform Replacement	\$ 12,750	\$ 12,750	\$ 12,750	0.00%	\$ -
Uniform Cleaning Allowance	\$ 12,750	\$ 12,750	\$ 12,750	0.00%	\$ -
Training	\$ 6,500	\$ 6,500	\$ 6,500	0.00%	\$ -
Chiefs Expense	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Narcotics Investigation	\$ 400	\$ 400	\$ 400	0.00%	\$ -
CAP Program	\$ 700	\$ 700	\$ 700	0.00%	\$ -
Investigation Expense	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Safety/D.A.R.E.	\$ 1,800	\$ 1,800	\$ 1,800	0.00%	\$ -
Court Travel Expense	\$ 200	\$ 200	\$ 200	0.00%	\$ -
Prisoner Expense	\$ 75	\$ 75	\$ 75	0.00%	\$ -
Out of State Travel	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ -
Reserve Officer Equipment	\$ 4,500	\$ 4,500	\$ 4,500	0.00%	\$ -
Subtotal Expenses	\$ 105,555	\$ 105,555	\$ 105,555	0.00%	\$ -
Total Police Department	\$ 1,540,676	\$ 1,616,650	\$ 1,616,650	4.93%	\$ 75,974

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
FIRE					
1 Chief, 12 Firefighters					
Salaries	\$ 958,655	\$ 1,015,345	\$ 1,015,345	5.91%	\$ 56,690
Equipment Repair	\$ 3,790	\$ 1,500	\$ 1,500	-60.42%	\$ (2,290)
Tires & Batteries	\$ 1,500	\$ 1,000	\$ 1,000	-33.33%	\$ (500)
Radio Repair	\$ 2,000	\$ 1,000	\$ 1,000	-50.00%	\$ (1,000)
Training	\$ 11,810	\$ 10,966	\$ 10,966	-7.15%	\$ (844)
Office Supplies	\$ 1,500	\$ 1,300	\$ 1,300	-13.33%	\$ (200)
Vehicle Repair & Maintenance	\$ 16,000	\$ 10,000	\$ 10,000	-37.50%	\$ (6,000)
Ambulance Repair & Maintenance	\$ 3,000	\$ 2,000	\$ 2,000	-33.33%	\$ (1,000)
Ambulance Operations	\$ 24,260	\$ 20,000	\$ 20,000	-17.56%	\$ (4,260)
Travel/Meetings/Dues	\$ 800	\$ 500	\$ 500	-37.50%	\$ (300)
Miscellaneous	\$ 7,000	\$ 4,000	\$ 4,000	-42.86%	\$ (3,000)
Uniforms	\$ 10,300	\$ 10,050	\$ 10,050	-2.43%	\$ (250)
Uniform Cleaning	\$ 500	\$ 500	\$ 500	0.00%	\$ -
Protective Clothing	\$ 3,000	\$ 1,500	\$ 1,500	-50.00%	\$ (1,500)
Ambulance Billing	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ -
I.T. Computer	\$ 6,000	\$ 5,500	\$ 5,500	-8.33%	\$ (500)
Medical Control	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ -
Equipment	\$ 2,000	\$ -	\$ -	-100.00%	\$ (2,000)
Ambulance Lease / Equip	\$ 46,000	\$ 37,000	\$ 37,000	-19.57%	\$ (9,000)
Expenses Total	\$ 156,460	\$ 123,816	\$ 123,816	-20.86%	\$ (32,644)
Fire Total	\$ 1,115,115	\$ 1,139,161	\$ 1,139,161	2.16%	\$ 24,046

* The \$24,046 = 6 mnths salary of 12 Fire Fighter, added for ALS service.

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
BUILDING DEPARTMENT					
Employees 2 Full time, 5 part time inspectors					
Salaries	\$ 175,829	\$ 179,016	\$ 179,016	1.81%	\$ 3,187
EQUIPMENT REPAIR	\$ 2,900	\$ 2,900	\$ 2,900	0.00%	\$ -
WIRELESS PHONE	\$ 1,100	\$ 1,100	\$ 1,100	0.00%	\$ -
OFFICE SUPPLIES	\$ 700	\$ 700	\$ 700	0.00%	\$ -
TRAVEL/DUES	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ -
MISCELLANEOUS	\$ 900	\$ 900	\$ 900		
Expenses Total	\$ 8,100	\$ 8,100	\$ 8,100	0.00%	\$ -
Building Department Total	\$ 183,929	\$ 187,116	\$ 187,116	1.73%	\$ 3,187
WEIGHTS & MEASURES					
0 Employees					
Salaries	\$ -	\$ -	\$ -		\$ -
Expenses Total	\$ 1,100	\$ 1,100	\$ 1,100	0.00%	\$ -
Weights & Measure Total	\$ 1,100	\$ 1,100	\$ 1,100	0.00%	\$ -
EMERGENCY MANAGEMENT					
Stipended Position					
Salaries	\$ 675	\$ 700	\$ 700		\$ 25
Expenses Total	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Emergency Management Total	\$ 1,675	\$ 1,700	\$ 1,700	1.49%	\$ 25

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
ANIMAL INSPECTOR					
Stipended Position					
Salaries	\$ 2,108	\$ 2,108	\$ 2,108	0.00%	\$ -
MISCELLANEOUS	\$ 200	\$ 200	\$ 200		
Expenses Total	\$ 200	\$ 200	\$ 200	0.00%	\$ -
Animal Inspector Total	\$ 2,308	\$ 2,308	\$ 2,308	0.00%	\$ -
ANIMAL CONTROL					
1 Employee					
Salaries	\$ 36,840	\$ 37,768	\$ 37,768	2.52%	\$ 928
Expenses	\$ 4,500	\$ 4,500	\$ 3,579	-20.47%	\$ (921)
Expenses Total	\$ 4,500	\$ 4,500	\$ 3,579	-20.47%	\$ (921)
Animal Control Total	\$ 41,340	\$ 42,268	\$ 41,347	0.02%	\$ 7
FIRE/POLICE COMMUNICATIONS (DISPATCH)					
4 Employees					
Salaries	\$ 178,197	\$ 181,505	\$ 181,505	1.86%	\$ 3,308
Office Expense	\$ 1,100	\$ 1,100	\$ 1,100	0.00%	\$ -
New Uniforms	\$ 2,600	\$ 2,600	\$ 2,600	0.00%	\$ -
Uniform Cleaning	\$ 1,200	\$ 1,200	\$ 1,200	0.00%	\$ -
Training	\$ 147	\$ 147	\$ 147	0.00%	\$ -
Expenses Total	\$ 5,047	\$ 5,047	\$ 5,047	0.00%	\$ -
Communications Total	\$ 183,244	\$ 186,552	\$ 186,552	1.81%	\$ 3,308

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
EDUCATION					
Norfolk Public Schools	\$ 9,500,463	\$ 9,577,770	\$ 9,607,770	1.13%	\$ 107,307
King Philip Regional Schools	\$ 4,592,744	\$ 5,474,753	\$ 4,960,000	8.00%	\$ 367,256
Tri-County *	\$ 291,778	\$ 359,286	\$ 364,971	25.09%	\$ 73,193
Total Education Operating	\$ 14,384,985	\$ 15,411,809	\$ 14,932,741	3.81%	\$ 547,756
King Philip Debt Service (Excluded 2 1/2)	\$ 1,021,880	\$ 719,967	\$ 719,967	-29.54%	\$ (301,913)
TOTAL EDUCATION	\$ 15,406,865	\$ 16,131,776	\$ 15,652,708	1.60%	\$ 245,843

*Tri-County Assessment revised after budget publication

Town of Norfolk, Massachusetts

		Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
DPW Administration						
	2.442 Employees					
Salaries		\$ 225,436	\$ 164,674	\$ 164,674	-26.95%	\$ (60,762)
Police Details		\$ 8,280	\$ 8,611	\$ 8,611	4.00%	\$ 331
Office Equip		\$ 2,800	\$ 2,800	\$ 2,800	0.00%	\$ -
Engineering		\$ 16,136	\$ 16,943	\$ 16,943	5.00%	\$ 807
Communications		\$ 3,869	\$ 3,946	\$ 3,946	1.99%	\$ 77
Postages		\$ 2,811	\$ 2,811	\$ 2,811	0.00%	\$ -
Fuel & Util						
	Electricity	\$ 6,811	\$ 7,636	\$ 7,636	12.11%	\$ 825
	Heat	\$ 9,147	\$ 9,147	\$ 9,147	0.00%	\$ -
	Water	\$ 1,224	\$ 1,400	\$ 1,400	14.38%	\$ 176
Office Supplies		\$ 1,484	\$ 1,484	\$ 1,484	0.00%	\$ -
Computer Copier Supplies		\$ 1,300	\$ 1,430	\$ 1,430	10.00%	\$ 130
Building Cleaning		\$ 4,719	\$ 4,761	\$ 4,761	0.89%	\$ 42
Travel & Dues		\$ 900	\$ 900	\$ 900	0.00%	\$ -
Professional Liscenses		\$ 180	\$ 180	\$ 180	0.00%	\$ -
Uniforms			\$ -			
	Highway	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ -
	Grounds	\$ 1,248	\$ 1,248	\$ 1,248	0.00%	\$ -
	Veh Maintenance	\$ 936	\$ 936	\$ 936	0.00%	\$ -
	Hazardous Outerwear	\$ -	\$ -	\$ -		\$ -
	Miscellaneous	\$ -	\$ -	\$ -		\$ -
	Expenses Total	\$ 65,345	\$ 67,733	\$ 67,733	3.65%	\$ 2,388
	DPW Administration Total	\$ 290,781	\$ 232,407	\$ 232,407	-20.07%	\$ (58,374)

Town of Norfolk, Massachusetts

		Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
HIGHWAY						
	4 Employees					
Salaries		\$ 157,816	\$ 207,850	\$ 207,850	31.70%	\$ 50,034
Outside Contract						
	Catch Basins	\$ 18,200	\$ 20,020	\$ 20,020	10.00%	\$ 1,820
	Street Sweeping	\$ -	\$ -	\$ -		\$ -
	Pavement Markings	\$ 12,696	\$ 13,966	\$ 13,966	10.00%	\$ 1,270
	Crack Repair	\$ 16,781	\$ 18,459	\$ 18,459	10.00%	\$ 1,678
Road Repair / Maintenance						
	Daily Maintenance	\$ 26,841	\$ 28,183	\$ 28,183	5.00%	\$ 1,342
	Drainage Maintenance	\$ 7,280	\$ 7,644	\$ 7,644	5.00%	\$ 364
Hand Tools		\$ 1,400	\$ 1,400	\$ 1,400	0.00%	\$ -
Street Signs		\$ 4,734	\$ 4,734	\$ 4,734	0.00%	\$ -
	Expenses Total	\$ 87,932	\$ 94,406	\$ 94,406	7.36%	\$ 6,474
	Road Program *	\$ 275,000	\$ 271,542	\$ 261,542	-4.89%	\$ (13,458)
	Highway Total	\$ 520,748	\$ 573,798	\$ 563,798	8.27%	\$ 43,050

* Road Program also funded by Article 13 = \$67,219 for a total Road Program budget = \$328,781

BOS recommended and Advisory Board agreed a \$10,000 reduction in the Road program to help offset Bus Fees for Norfolk Public Schools.

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
VEHICLE MAINTENANCE					
2.92 Employees					
Salaries	\$ 127,190	\$ 128,455	\$ 128,455	0.99%	\$ 1,265
Vehicle & Equipment Repair / Maint.					
Highway Division	\$ 27,232	\$ 28,594	\$ 28,594	5.00%	\$ 1,362
Cemetery	\$ 1,781	\$ 1,870	\$ 1,870	5.00%	\$ 89
Municipal / Recreation	\$ 5,800	\$ 6,090	\$ 6,090	5.00%	\$ 290
Equipment Major Repair	\$ -	\$ 6,000	\$ 6,000		\$ 6,000
Radio Repair	\$ 800	\$ 800	\$ 800	0.00%	\$ -
Building Maintenance	\$ 10,268	\$ 11,624	\$ 11,624	13.21%	\$ 1,356
Hand Tools	\$ 1,200	\$ 1,500	\$ 1,500	25.00%	\$ 300
Major Tool Replacement	\$ 2,900	\$ -	\$ -	-100.00%	\$ (2,900)
Vehicle Inspections	\$ 900	\$ 900	\$ 900	0.00%	\$ -
Expenses Total	\$ 50,881	\$ 57,378	\$ 57,378	12.77%	\$ 6,497
Vehicle Maintenance Total	\$ 178,071	\$ 185,833	\$ 185,833	4.36%	\$ 7,762
TOWN VEHICLE FUEL					
Diesel	\$ 13,072	\$ 14,510	\$ 14,510	11.00%	\$ 1,438
Premium Unleaded	\$ 46,347	\$ 55,011	\$ 55,011	18.69%	\$ 8,664
Subtotal	\$ 59,419	\$ 69,521	\$ 69,521	17.00%	\$ 10,102
Fuel Tax	\$ 3,667	\$ 4,075	\$ 4,075	11.13%	\$ 408
Maintenance & Repair	\$ 4,119	\$ 4,119	\$ 4,119	0.00%	\$ -
Supplies & Materials	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ -
Vehicle Fuel Total	\$ 68,705	\$ 79,215	\$ 79,215	15.30%	\$ 10,510
SNOW & ICE					
0 Employees					
Snow & Ice Total	\$ 123,647	\$ 123,647	\$ 123,647	0.00%	\$ -

Town of Norfolk, Massachusetts

		Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
GROUNDS MUNICIPAL						
	3.5 Employees					
Salaries		\$ 135,763	\$ 141,468	\$ 141,468	4.20%	\$ 5,705
Town Hill						
Irrigation		\$ 800	\$ 800	\$ 800	0.00%	\$ -
Maint/Supply		\$ 1,033	\$ 1,033	\$ 1,033	0.00%	\$ -
Electricity		\$ 1,300	\$ 1,900	\$ 1,900	46.15%	\$ 600
Contract Services		\$ 500	\$ 500	\$ 500	0.00%	\$ -
Subtotal		\$ 3,633	\$ 4,233	\$ 4,233	16.52%	\$ 600
Pond Street						
Irrigation		\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ -
Electricity		\$ 2,000	\$ 2,500	\$ 2,500	25.00%	\$ 500
Subtotal		\$ 6,000	\$ 6,500	\$ 6,500	8.33%	\$ 500
Town Hall						
Supplies / Materials		\$ -	\$ -	\$ -		\$ -
Subtotal		\$ -	\$ -	\$ -		\$ -
Library						
Irrigation		\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Supplies / Materials		\$ -	\$ -	\$ -		\$ -
Subtotal		\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Senior Center						
Supplies / Materials		\$ -	\$ -	\$ -		\$ -
Subtotal		\$ -	\$ -	\$ -		\$ -
Water Division						
		\$ 8,458	\$ -	\$ -	-100.00%	\$ (8,458)
Hand Tools		\$ 609	\$ 609	\$ 609	0.00%	\$ -
Equipment Rental		\$ 421	\$ 421	\$ 421	0.00%	\$ -
Office Supplies		\$ -	\$ -	\$ -		\$ -
Subtotal Expenses		\$ 20,121	\$ 12,763	\$ 12,763	-36.57%	\$ (7,358)
Municipal Grounds Total		\$ 155,884	\$ 154,231	\$ 154,231	-1.06%	\$ (1,653)

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
TRANSFER STATION (SOLID WASTE)					
4.354 Employees					
Salaries	\$ 171,230	\$ 185,706	\$ 185,706	8.45%	\$ 14,476
Veh Repair	\$ 12,936	\$ 12,936	\$ 12,936	0.00%	\$ -
Roll-Off Container Replacement	\$ 8,000	\$ 3,000	\$ 3,000	-62.50%	\$ (5,000)
Trash Removal Fees	\$ 93,975	\$ 95,935	\$ 95,935	2.09%	\$ 1,960
Household Hazardous Waste	\$ 2,220	\$ 2,220	\$ 2,220	0.00%	\$ -
Recycling Costs / Vendor Fees	\$ 6,710	\$ 6,710	\$ 6,710	0.00%	\$ -
Communications	\$ 1,224	\$ 1,224	\$ 1,224	0.00%	\$ -
Postage	\$ 718	\$ 718	\$ 718	0.00%	\$ -
Printing	\$ 1,788	\$ 1,788	\$ 1,788	0.00%	\$ -
Fuel & Util					
Electricity	\$ 745	\$ 780	\$ 780	4.70%	\$ 35
Fuel	\$ 14,132	\$ 15,545	\$ 15,545	10.00%	\$ 1,413
Facility Supplies	\$ 1,531	\$ 1,531	\$ 1,531	0.00%	\$ -
Office Supplies	\$ 633	\$ 633	\$ 633	0.00%	\$ -
Stickers	\$ 2,723	\$ 2,723	\$ 2,723	0.00%	\$ -
Facility Maintenance	\$ 3,873	\$ 3,873	\$ 3,873	0.00%	\$ -
Uniform	\$ 936	\$ 936	\$ 936	0.00%	\$ -
Expenses Total	\$ 152,144	\$ 150,552	\$ 150,552	-1.05%	\$ (1,592)
Debt Service	\$ 16,469	\$ 22,404	\$ 22,404	-19.33%	\$ (3,184)
Transfer Station Total	\$ 339,843	\$ 358,662	\$ 358,662	5.54%	\$ 18,819

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
Landfill					
	0 Employees				
Annual Engineering / Testing	\$ 26,373	\$ 27,428	\$ 27,428	4.00%	\$ 1,055
Leachate Removal	\$ 22,050	\$ 23,100	\$ 23,100	4.76%	\$ 1,050
Municipal Waste	\$ 21,500	\$ 25,110	\$ 25,110	16.79%	\$ 3,610
Household Hazardous Waste	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ -
Landfill Total	\$ 72,923	\$ 78,638	\$ 78,638	7.84%	\$ 5,715
Septage Assessment					
	0 Employees				
Septage Assessment	\$ 2,600	\$ 2,600	\$ 2,600	0.00%	\$ -
Septage Assessment Total	\$ 2,600	\$ 2,600	\$ 2,600	0.00%	\$ -
GROUNDS CEMETERY					
	0.65 Employees				
Salaries	\$ 25,371	\$ 26,083	\$ 26,083	2.81%	\$ 712
Postage	\$ 66	\$ 66	\$ 66		
Water	\$ 184	\$ 184	\$ 184		
Hand Tools	\$ 493	\$ 493	\$ 493	0.00%	\$ -
Supplies	\$ 4,558	\$ 4,558	\$ 4,558	0.00%	\$ -
Surveys	\$ -	\$ -	\$ -		\$ -
Tree Removal	\$ -	\$ -	\$ -		\$ -
Contract Services	\$ 850	\$ 850	\$ 850	0.00%	\$ -
Equipment Rental	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ -
Sub-Total Expenses	\$ 7,151	\$ 7,151	\$ 7,151	0.00%	\$ -
Cemetery Total	\$ 32,522	\$ 33,234	\$ 33,234	2.19%	\$ 712

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
CUSTODIAN OF VETERAN GRAVES					
Stipended Position					
Salaries	\$ 683	\$ 700	\$ 700	2.49%	\$ 17
Expenses	\$ 1,705	\$ 1,700	\$ 1,700	-0.29%	\$ (5)
Custodian of Veteran Graves Total	\$ 2,388	\$ 2,400	\$ 2,400	0.50%	\$ 12
STREET LIGHTING (RIGHT OF WAY LIGHTING)					
0 Employees					
Street Lights	\$ 34,200	\$ 39,678	\$ 39,678	16.02%	\$ 5,478
Traffic Controllers	\$ 1,040	\$ 700	\$ 700	-32.69%	\$ (340)
Maintenance	\$ 4,000	\$ 4,200	\$ 4,200	5.00%	\$ 200
Street Light Total	\$ 39,240	\$ 44,578	\$ 44,578	13.60%	\$ 5,338
TREE WARDEN					
0.025 Employees					
Salaries	\$ 2,635	\$ 2,742	\$ 2,742	4.06%	\$ 107
Contract Work	\$ 15,000	\$ 16,500	\$ 16,500	10.00%	\$ 1,500
Education	\$ 100	\$ 100	\$ 100	0.00%	\$ -
Membership / Dues	\$ 50	\$ 50	\$ 50	0.00%	\$ -
Sub-Total Expenses	\$ 15,150	\$ 16,650	\$ 16,650	9.90%	\$ 1,500
Tree Warden Total	\$ 17,785	\$ 19,392	\$ 19,392	9.04%	\$ 1,607
SHADE TREE BUDGET					
0 Employees					
Shade Tree Planting Total	\$ 4,198	\$ 4,366	\$ 4,366	4.00%	\$ 168

Town of Norfolk, Massachusetts

		Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
BOARD OF HEALTH						
	1 Employee					
Salaries		\$ 41,883	\$ 41,883	\$ 41,883	0.00%	\$ -
Travel / Dues		\$ 100	\$ 100	\$ 100	0.00%	\$ -
Engineering Contract		\$ 36,120	\$ 37,000	\$ 37,000	2.44%	\$ 880
Sanitarian		\$ 3,300	\$ 3,300	\$ 3,300	0.00%	\$ -
Nursing		\$ 2,575	\$ 2,575	\$ 2,575	0.00%	\$ -
Office Supplies		\$ 928	\$ 928	\$ 928	0.00%	\$ -
Sub-Total Expenses		\$ 43,023	\$ 43,903	\$ 43,903	2.05%	\$ 880
Board of Health Total		\$ 84,906	\$ 85,786	\$ 85,786	1.04%	\$ 880
SPECIAL PROGRAMS						
MAY MENTAL HEALTH		\$ -	\$ -	\$ -		\$ -
SNCARC		\$ -	\$ 4,025	\$ 4,025		\$ 4,025
COUNCIL ON AGING						
	Employees 1 Full time, 2 Part Time (20 hrs per week, each), 2 Outreach (20 hours per month each)					
Salaries		\$ 95,018	\$ 96,871	\$ 96,871	1.95%	\$ 1,853
Landscaping		\$ 500	\$ -	\$ -	-100.00%	\$ (500)
Supplies		\$ 7,338	\$ 8,838	\$ 8,838		
Transportation		\$ 2,400	\$ 3,347	\$ 3,347	39.46%	\$ 947
Senior Prog-Tax Relief		\$ 3,800	\$ -	\$ -	-100.00%	\$ (3,800)
Sub-Total Expenses		\$ 14,038	\$ 12,185	\$ 12,185	-13.20%	\$ (1,853)
COA Total		\$ 109,056	\$ 109,056	\$ 109,056	0.00%	\$ -

Town of Norfolk, Massachusetts

		Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
VETERAN SERVICES						
	1 PT Employees					
Salaries		\$ 5,460	\$ 5,700	\$ 5,700	4.40%	\$ 240
Expenses		\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ -
Veteran Services Total		\$ 8,460	\$ 8,700	\$ 8,700	2.84%	\$ 240

LIBRARY

	8.1 = FY07, 7.5 = FY08					
Salaries		\$ 330,387	\$ 330,386	\$ 330,386	0.00%	\$ (1)
Books & Subscriptions		\$74,476.00	\$74,476.00	\$ 74,476	0.00%	\$ -
SAILS Library Network		\$23,000.00	\$23,000.00	\$ 23,000	0.00%	\$ -
Internet Services		\$2,775.00	\$2,775.00	\$ 2,775	0.00%	\$ -
Computer/Technology		\$5,000.00	\$5,000.00	\$ 5,000	0.00%	\$ -
Gen.Oper.Materials		\$5,000.00	\$5,000.00	\$ 5,000	0.00%	\$ -
Licenses & Contracts		\$7,750.00	\$7,750.00	\$7,750.00	0.00%	\$ -
Supplies/Postage		\$4,000.00	\$4,000.00	\$ 4,000	0.00%	\$ -
Travel/Meetings/Dues		\$1,300.00	\$1,300.00	\$ 1,300	0.00%	\$ -
Sub-Total Expenses		\$ 123,301	\$ 123,301	\$ 123,301	0.00%	\$ -
Library Total		\$ 453,688	\$ 453,687	\$ 453,687	0.00%	\$ (1)

Town of Norfolk, Massachusetts

		Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
RECREATION						
	1.45 Employees					
Salaries		\$ 65,185	\$ 66,460	\$ 66,460	1.96%	\$ 1,275
Telephone / Data		\$ 5,310	\$ 1,260	\$ 1,260		
Software			\$ 1,100	\$ 1,100		
Video / Music License			\$ 475	\$ 475		
Conference			\$ 300	\$ 300		
Mileage			\$ 200	\$ 200		
Cleaning Supplies			\$ 200	\$ 200		
Office Supplies			\$ 400	\$ 400		
Misc. Printing			\$ 100	\$ 100		
Sub-Total Expenses		\$ 5,310	\$ 4,035	\$ 4,035	-24.01%	\$ (1,275)
Recreation Total		\$ 70,495	\$ 70,495	\$ 70,495	0.00%	\$ -
Historical Commission						
	0 Employees					
Expenses		\$ 325	\$ 325	\$ 325	0.00%	\$ -
Memorial Day Parade						
	0 Employees					
Expenses		\$ 750	\$ 750	\$ 750	0.00%	\$ -

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
EMPLOYEE BENEFITS					
Medical Insurance	\$ 1,077,902	\$ 1,131,797	\$ 1,131,797	5.00%	\$ 53,895
Life Insurance	\$ 9,000	\$ 10,350	\$ 10,350	15.00%	\$ 1,350
Longevity	\$ 65,000	\$ 70,000	\$ 70,000	7.69%	\$ 5,000
Employee Asst. Program	\$ -				\$ -
Medicare	\$ 131,859	\$ 150,000	\$ 150,000	13.76%	\$ 18,141
Unemployment Comp.	\$ 31,500	\$ 100,000	\$ 100,000	217.46%	\$ 68,500
State/County Retirement	\$ 925,854	\$ 966,950	\$ 966,950	4.44%	\$ 41,096
Flexible Spending Admin Fee	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ -
Employee Disability Payment	\$ 25,000	\$ 30,000	\$ 30,000	20.00%	\$ 5,000
EMPLOYEE BENEFITS TOTAL	\$ 2,276,115	\$ 2,469,097	\$ 2,469,097	8.48%	\$ 192,982
Building & Liability Insurance	\$ 300,374	\$ 333,415	\$ 333,415	11.00%	\$ 33,041

Town of Norfolk, Massachusetts

	Appropriated FY07	Department Request	Recommended FY08 Budget	% Change	\$ Change
DEBT					
<u>EXCLUDED DEBT</u>					
School Construction	\$ 19,448	\$ 18,649	\$ 18,649	-4.11%	\$ (799)
Departmental Equipment	\$ 24,265	\$ 23,345	\$ 23,345	-3.79%	\$ (920)
School Remodeling	\$ 237,328	\$ 227,760	\$ 227,760	-4.03%	\$ (9,568)
Land Acquisition Refunding	\$ 28,580	\$ 27,680	\$ 27,680	-3.15%	\$ (900)
School Construction Refunding	\$ 455,271	\$ 436,659	\$ 436,659	-4.09%	\$ (18,612)
School Remodeling Refunding	\$ 18,843	\$ 17,280	\$ 17,280	-8.29%	\$ (1,563)
Library Plans	\$ 30,905	\$ 30,455	\$ 30,455	-1.46%	\$ (450)
Library Construction	\$ 219,963	\$ 216,970	\$ 216,970	-1.36%	\$ (2,993)
Excluded Debt Total	\$ 1,034,603	\$ 998,798	\$ 998,798	-3.46%	\$ (35,805)
<u>NON - EXCLUDED DEBT</u>					
Surface Drain	\$ 60,583	\$ 58,092	\$ 58,092	-4.11%	\$ (2,491)
Town Hall	\$ 81,493	\$ 79,055	\$ 79,055	-2.99%	\$ (2,438)
Building Remodeling- Storage Tanks	\$ 10,274	\$ 9,952	\$ 9,952	-3.13%	\$ (322)
Landfill Close-out	\$ 23,591	\$ 22,901	\$ 22,901	-2.92%	\$ (690)
Sewer	\$ 14,918	\$ 14,715	\$ 14,715	-1.36%	\$ (203)
Highway Building Addition	\$ 18,440	\$ 18,170	\$ 18,170	-1.46%	\$ (270)
Departmental Equipment	\$ 30,180	\$ 29,370	\$ 29,370	-2.68%	\$ (810)
Fire Equipment	\$ 44,285	\$ 43,265	\$ 43,265	-2.30%	\$ (1,020)
Sewer CW-04-12 MWPAT	\$ 16,082	\$ 14,304	\$ 14,304	-11.05%	\$ (1,778)
Underground Utilities	\$ 71,359	\$ 70,009	\$ 70,009	-1.89%	\$ (1,350)
Underground Utility ST due 1/18/08	\$ 34,195	\$ 85,490	\$ 85,490	150.01%	\$ 51,295
BAN interest due 8/31/07	\$ -	\$ 24,278	\$ 24,278		\$ 24,278
Certification of Bonds, fees, registration	\$ 3,600				
Non - Excluded Debt Total	\$ 409,000	\$ 469,601	\$ 469,601	14.82%	\$ 60,601