

**MAY 2002 TOWN MEETING
OMNIBUS BUDGET**

| | FY 02 | FY 03 | FY 03 |
|--|----------------------|---------------------|--------------------|
| | Appropriation | Departmental | Recommended |
| | | Request | |

GENERAL GOVERNMENT

Moderator

| | | | |
|--------------|--------------|--------------|--------------|
| Salary | \$1 | \$1 | \$1 |
| Expense | \$210 | \$210 | \$210 |
| Total | \$211 | \$211 | \$211 |

Selectmen

| | | | |
|---------------|------------------|------------------|------------------|
| Salary | \$152,695 | \$149,870 | \$145,414 |
| Expense | \$28,750 | \$28,750 | \$28,750 |
| Commite Funds | \$1 | \$4,001 | \$1 |
| Total | \$181,446 | \$182,621 | \$174,165 |

Advisory Board

| | | | |
|--------------|-----------------|-----------------|-----------------|
| Salary | \$4,828 | \$5,200 | \$4,807 |
| Expense | \$6,150 | \$7,000 | \$6,150 |
| Reserve Fund | \$40,000 | \$40,000 | \$40,000 |
| Total | \$50,978 | \$52,200 | \$50,957 |

Municipal Finance

| | | | |
|--------------|------------------|------------------|------------------|
| Salary | \$352,857 | \$365,427 | \$354,183 |
| Expense | \$69,597 | \$74,390 | \$73,541 |
| Audit | \$12,500 | \$13,200 | \$13,200 |
| Total | \$434,954 | \$453,017 | \$440,924 |

Board of Assessors

| | | | |
|--------------|----------------|----------------|----------------|
| Salary | \$600 | \$600 | \$600 |
| Expense | \$1,500 | \$1,500 | \$1,500 |
| Total | \$2,100 | \$2,100 | \$2,100 |

Town Counsel

| | | | |
|---------------|-----------------|-----------------|-----------------|
| Legal Fees | \$36,000 | \$36,000 | \$30,800 |
| Retainer Fees | \$19,200 | \$19,200 | \$19,200 |
| Total | \$55,200 | \$55,200 | \$50,000 |

Personnel Board

| | | | |
|--------------|----------------|----------------|----------------|
| Salary | \$3,806 | \$3,876 | \$3,756 |
| Expense | \$1,600 | \$2,700 | \$1,700 |
| Total | \$5,406 | \$6,576 | \$5,456 |

Information Technology Coordinator

| | | | |
|--------------|-----------------|-----------------|-----------------|
| Salary | \$100 | \$100 | \$100 |
| Expense | \$20,597 | \$29,400 | \$26,400 |
| Total | \$20,697 | \$29,500 | \$26,500 |

Computer Committee

| | | | |
|--------------|--------------|--------------|--------------|
| Expense | \$100 | \$100 | \$100 |
| Total | \$100 | \$100 | \$100 |

Tax Title/Foreclosure

| | | | |
|--------------|-----------------|-----------------|-----------------|
| Expense | \$20,000 | \$20,000 | \$20,000 |
| Total | \$20,000 | \$20,000 | \$20,000 |

**MAY 2002 TOWN MEETING
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| | FY 02 Appropriation | FY 03 Departmental Request | FY 03 Recommended |
|------------------------------|--------------------------------|---|------------------------------|
| Town Hall Operations | | | |
| Expense | \$106,150 | \$120,000 | \$110,000 |
| Total | \$106,150 | \$120,000 | \$110,000 |
| Town Clerk | | | |
| Salary | \$61,522 | \$68,916 | \$63,890 |
| Expense | \$4,700 | \$4,100 | \$4,100 |
| Total | \$66,222 | \$73,016 | \$67,990 |
| Elections | | | |
| Salary | \$2,230 | \$8,460 | \$8,460 |
| Expense | \$4,339 | \$12,630 | \$12,630 |
| Total | \$6,569 | \$21,090 | \$21,090 |
| Voter Registration | | | |
| Salary | \$750 | \$4,750 | \$4,750 |
| Expense | \$8,650 | \$4,000 | \$4,000 |
| Total | \$9,400 | \$8,750 | \$8,750 |
| Conservation | | | |
| Salary | \$21,572 | \$26,396 | \$21,011 |
| Expense | \$4,400 | \$4,450 | \$4,450 |
| Total | \$25,972 | \$30,846 | \$25,461 |
| Planning Board | | | |
| Salary | \$47,142 | \$47,920 | \$46,476 |
| Expense | \$39,500 | \$40,600 | \$39,600 |
| Total | \$86,642 | \$88,520 | \$86,076 |
| Zoning Board of Appeals | | | |
| Salary | \$19,647 | \$25,111 | \$19,610 |
| Expense | \$2,111 | \$2,111 | \$2,111 |
| Total | \$21,758 | \$27,222 | \$21,721 |
| Engineering | | | |
| Expense | \$950 | \$950 | \$950 |
| Total | \$950 | \$950 | \$950 |
| Permanent Building Committee | | | |
| Salary | \$7,155 | \$7,536 | \$7,304 |
| Expense | \$650 | \$650 | \$650 |
| Total | \$7,805 | \$8,186 | \$7,954 |
| Building/Liability Insurance | | | |
| Expense | \$125,000 | \$170,000 | \$170,000 |
| Total | \$125,000 | \$170,000 | \$170,000 |
| Town Reports | | | |

**MAY 2002 TOWN MEETING
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| | FY 02 Appropriation | FY 03 Departmental Request | FY 03 Recommended |
|--|--------------------------------|---|------------------------------|
|--|--------------------------------|---|------------------------------|

| | | | |
|---------------------------------|--------------------|--------------------|--------------------|
| Expense | \$5,400 | \$5,400 | \$5,400 |
| Total | \$5,400 | \$5,400 | \$5,400 |
| Total General Government | \$1,232,960 | \$1,355,505 | \$1,295,805 |

PUBLIC SAFETY

| | | | |
|--------------|--------------------|--------------------|--------------------|
| Police | | | |
| Salary | \$1,232,554 | \$1,251,360 | \$1,201,826 |
| Expense | \$89,802 | \$95,130 | \$95,130 |
| Total | \$1,322,356 | \$1,346,490 | \$1,296,956 |

| | | | |
|--------------------|------------------|------------------|------------------|
| Fire | | | |
| Salary | \$508,047 | \$550,288 | \$523,313 |
| Expense | \$50,700 | \$53,700 | \$53,700 |
| Tuition & Training | \$19,500 | \$20,750 | \$20,750 |
| Total | \$578,247 | \$624,738 | \$597,763 |

| | | | |
|---------------------|------------------|------------------|------------------|
| Building Department | | | |
| Salary | \$142,491 | \$149,645 | \$145,040 |
| Expense | \$4,935 | \$7,085 | \$5,910 |
| Total | \$147,426 | \$156,730 | \$150,950 |

| | | | |
|--------------------|--------------|--------------|--------------|
| Weights & Measures | | | |
| Salary | \$568 | \$579 | \$579 |
| Expense | \$31 | \$31 | \$31 |
| Total | \$599 | \$610 | \$610 |

| | | | |
|----------------------|----------------|----------------|----------------|
| Emergency Management | | | |
| Salary | \$618 | \$637 | \$637 |
| Expense | \$1,950 | \$2,009 | \$1,009 |
| Total | \$2,568 | \$2,646 | \$1,646 |

| | | | |
|------------------|----------------|----------------|----------------|
| Animal Inspector | | | |
| Salary | \$1,977 | \$2,036 | \$2,036 |
| Expense | \$100 | \$200 | \$200 |
| Total | \$2,077 | \$2,236 | \$2,236 |

| | | | |
|----------------|-----------------|-----------------|-----------------|
| Animal Control | | | |
| Salary | \$12,775 | \$13,542 | \$13,542 |
| Expense | \$2,785 | \$6,250 | \$2,785 |
| Total | \$15,560 | \$19,792 | \$16,327 |

| | | | |
|-------------|----------|----------|----------|
| Tree Warden | | | |
| Salary | \$2,826 | \$5,532 | \$3,028 |
| Expense | \$23,492 | \$23,982 | \$23,290 |

**MAY 2002 TOWN MEETING
OMNIBUS BUDGET**

| | FY 02 Appropriation | FY 03 Departmental Request | FY 03 Recommended |
|----------------------------|--------------------------------|---|------------------------------|
| Shade Tree Salary | \$0 | \$0 | \$0 |
| Shade Tree Expense | \$1,500 | \$3,000 | \$1,500 |
| Total | \$27,818 | \$32,514 | \$27,818 |
| Fire/Police Communication | | | |
| Salary | \$177,214 | \$182,956 | \$174,353 |
| Expense | \$4,900 | \$4,900 | \$4,900 |
| Total | \$182,114 | \$187,856 | \$179,253 |
| Fire/Police Station | | | |
| Expense | \$41,735 | \$46,065 | \$45,065 |
| Total | \$41,735 | \$46,065 | \$45,065 |
| TOTAL PUBLIC SAFETY | \$2,320,500 | \$2,419,677 | \$2,318,624 |

EDUCATION

| | | | |
|-----------------------|---------------------|---------------------|---------------------|
| Norfolk Elementary | \$8,065,823 | \$8,864,416 | \$8,307,798 |
| King Philip Regional | \$3,216,999 | \$3,572,354 | \$3,551,469 |
| Tri-County Regional | \$164,547 | \$213,743 | \$213,743 |
| TOTAL EDUATION | \$11,447,369 | \$12,650,513 | \$12,073,010 |

PUBLIC WORKS

| | | | |
|---------------------|------------------|------------------|------------------|
| Highway | | | |
| Salary | \$387,286 | \$406,128 | \$390,923 |
| Expense | \$162,672 | \$249,464 | \$176,464 |
| Road Maintenance | \$300,000 | \$306,300 | \$300,000 |
| Total | \$849,958 | \$961,892 | \$867,387 |
| Town Vehicle Fuel | | | |
| Expense | \$46,969 | \$48,575 | \$46,969 |
| Total | \$46,969 | \$48,575 | \$46,969 |
| Snow & Ice | | | |
| Expense | \$123,647 | \$164,539 | \$123,647 |
| Total | \$123,647 | \$164,539 | \$123,647 |
| Grounds Maintenance | | | |
| Salary | \$98,596 | \$107,252 | \$101,343 |
| Expense | \$9,561 | \$9,819 | \$9,819 |
| Total | \$108,157 | \$117,071 | \$111,162 |
| Transfer Station | | | |
| Salary | \$127,663 | \$140,241 | \$136,525 |

**MAY 2002 TOWN MEETING
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| | FY 02 Appropriation | FY 03 Departmental Request | FY 03 Recommended |
|------------------------------|--------------------------------|---|------------------------------|
| Expense | \$137,514 | \$148,431 | \$148,431 |
| Total | \$265,177 | \$288,672 | \$284,956 |
| Landfill | | | |
| Expense | \$67,556 | \$72,357 | \$69,357 |
| Total | \$67,556 | \$72,357 | \$69,357 |
| Septage Assessment | | | |
| Expense | \$2,300 | \$2,600 | \$2,600 |
| Total | \$2,300 | \$2,600 | \$2,600 |
| Cemetery Commission | | | |
| Salary | \$25,416 | \$26,642 | \$25,834 |
| Expense | \$10,017 | \$10,241 | \$10,241 |
| Total | \$35,433 | \$36,883 | \$36,075 |
| Custodian of Veterans Grave | | | |
| Salary | \$663 | \$663 | \$663 |
| Expense | \$1,625 | \$1,625 | \$1,625 |
| Total | \$2,288 | \$2,288 | \$2,288 |
| Streetlighting | | | |
| Expense | \$34,700 | \$36,435 | \$35,435 |
| Total | \$34,700 | \$36,435 | \$35,435 |
| TOTAL PUBLIC WORKS | \$1,536,185 | \$1,731,312 | \$1,579,876 |
| <u>HUMAN SERVICES</u> | | | |
| Board of Health | | | |
| Salary | \$40,298 | \$41,453 | \$38,924 |
| Expense | \$38,428 | \$39,445 | \$38,945 |
| Total | \$78,726 | \$80,898 | \$77,869 |
| Special Programs | | | |
| May Mental Health | \$6,650 | \$6,650 | \$6,650 |
| SNCARC | \$4,025 | \$4,025 | \$4,025 |
| Total | \$10,675 | \$10,675 | \$10,675 |
| Council on Aging | | | |
| Salary | \$78,513 | \$125,326 | \$78,417 |
| Expense | \$37,975 | \$49,915 | \$44,122 |
| Total | \$116,488 | \$175,241 | \$122,539 |
| Veteran's Services | | | |
| Salary | \$3,341 | \$5,000 | \$5,000 |
| Expense | \$6,500 | \$10,500 | \$6,260 |
| Total | \$9,841 | \$15,500 | \$11,260 |

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| | FY 02 Appropriation | FY 03 Departmental Request | FY 03 Recommended |
|--|--------------------------------|---|------------------------------|
|--|--------------------------------|---|------------------------------|

| | | | |
|-----------------------------|------------------|------------------|------------------|
| TOTAL HUMAN SERVICES | \$215,730 | \$282,314 | \$222,343 |
|-----------------------------|------------------|------------------|------------------|

CULTURE & RECREATION

Library

| | | | |
|---------|-----------|-----------|-----------|
| Salary | \$242,793 | \$252,808 | \$245,029 |
| Expense | \$107,794 | \$114,864 | \$113,614 |

| | | | |
|--------------|------------------|------------------|------------------|
| Total | \$350,587 | \$367,672 | \$358,643 |
|--------------|------------------|------------------|------------------|

Recreation

| | | | |
|---------|----------|----------|----------|
| Salary | \$44,936 | \$46,070 | \$44,631 |
| Expense | \$4,235 | \$4,235 | \$4,235 |

| | | | |
|--------------|-----------------|-----------------|-----------------|
| Total | \$49,171 | \$50,305 | \$48,866 |
|--------------|-----------------|-----------------|-----------------|

Historical Commission

| | | | |
|---------|-------|-------|-------|
| Expense | \$323 | \$323 | \$323 |
|---------|-------|-------|-------|

| | | | |
|--------------|--------------|--------------|--------------|
| Total | \$323 | \$323 | \$323 |
|--------------|--------------|--------------|--------------|

Memorial Day

| | | | |
|---------|-------|-------|-------|
| Expense | \$525 | \$525 | \$525 |
|---------|-------|-------|-------|

| | | | |
|--------------|--------------|--------------|--------------|
| Total | \$525 | \$525 | \$525 |
|--------------|--------------|--------------|--------------|

| | | | |
|---------------------------------------|------------------|------------------|------------------|
| TOTAL CULTURE & RECREATION | \$400,606 | \$418,825 | \$408,357 |
|---------------------------------------|------------------|------------------|------------------|

| | | | |
|---------------------|--------------------|--------------------|--------------------|
| DEBT SERVICE | \$1,635,127 | \$1,759,195 | \$1,759,195 |
|---------------------|--------------------|--------------------|--------------------|

| | | | |
|--------------------------|--------------------|--------------------|--------------------|
| EMPLOYEE BENEFITS | \$1,162,048 | \$1,493,488 | \$1,493,488 |
|--------------------------|--------------------|--------------------|--------------------|

| | | | |
|-------------------------------|---------------------|---------------------|---------------------|
| TOTAL OPERATING BUDGET | \$19,950,525 | \$22,110,829 | \$21,150,698 |
|-------------------------------|---------------------|---------------------|---------------------|

For Information Purposes Only

| | | | |
|---------------------------------------|---------------------|---------------------|---------------------|
| Allowance for Abatements & Exemptions | \$79,874 | \$85,000 | \$85,000 |
| State Assessments/Offsets/Scl Choice | \$372,591 | \$385,721 | \$385,721 |
| Grand Total | \$20,402,990 | \$22,581,550 | \$21,621,419 |

Funded Through:

| | | | |
|----------------------------------|--|--|--------------|
| Taxation | | | \$13,056,454 |
| Exempt Debt-taxation | | | \$535,397 |
| General Operating Override | | | \$0 |
| SBAB Reimbursement | | | \$561,475 |
| Water Supported Debt | | | \$407,049 |
| Local Estimated Receipts | | | \$2,291,945 |
| State Revenue | | | \$4,273,017 |
| Free Cash | | | \$285,082 |
| Overlay Reserve | | | \$35,000 |
| COPS Fast/Universal Hiring Grant | | | \$21,000 |
| Workers Comp Trust - Interest | | | \$30,000 |

**MAY 2002 TOWN MEETING
OMNIBUS BUDGET**

| | FY 02 Appropriation | FY 03 Departmental Request | FY 03 Recommended |
|-----------------------------------|--------------------------------|---|------------------------------|
| Ambulance Receipts Reserved | | | \$110,000 |
| Cemetery Lot Sales/Perpetual Care | | | \$15,000 |
| | | | <hr/> |
| Total Revenues | | | \$21,621,419 |
| | | Surplus | \$0 |

Water Department

| | | | |
|-------------------------------|------------------|------------------|------------------|
| Salaries | \$188,634 | \$189,611 | \$184,553 |
| General Operating Expenses | \$145,293 | \$145,292 | \$145,292 |
| Projects | \$32,500 | \$32,500 | \$32,500 |
| Indirect Costs | \$76,154 | \$83,427 | \$83,427 |
| Total Water Department | \$442,581 | \$450,830 | \$445,772 |

| | |
|--|------------------|
| Debt (funded in Omnibus Budget through water revenues/retained | \$407,049 |
| Grand Total Water Department | \$852,821 |

Funding Source:

| | |
|--------------------------|------------------|
| Retained Earnings | \$110,000 |
| Water Revenue | \$742,821 |