

Board of Selectmen FY2021 General Fund Budget Recommendations, Voted 6/1/20

	Override Budget	Non-Override Budget	Variance	% Cut/Change	Notes
King Philip Schools	6,616,884	6,616,884	0	0.00%	Regional Assessment
Retirement & Insurance	5,721,067	5,721,067	0	0.00%	Includes Water & Sewer Charges
Debt & Interest (General Fund)	1,417,723	1,417,723	0	0.00%	
Tri County School	1,331,334	1,331,334	0	0.00%	Regional Assessment
Norfolk Agricultural School	18,000	18,000	0	0.00%	Regional Assessment
<i>Subtotal</i>	<i>15,105,008</i>	<i>15,105,008</i>	<i>0</i>		

Library	241,929	241,929	0	0.00%	Maintains Certification & State Funding
Board of Health	145,095	145,095	0	0.00%	Maintains Public Nursing
Street Lights	98,500	98,500	0	0.00%	Reduction would require shutting lights off
FinComm Reserve	20,000	35,000	15,000	75.00%	Likely More Needed in Non-Override Scenario
Snow and Ice	196,835	52,000	-144,835	-73.58%	Level fund in non-override scenario
Communications	169,542	152,211	-17,331	-10.22%	Did not reduce Regional Assessment
Veterans	140,000	121,268	-18,732	-13.38%	Reduced to Lowest Possible Amount
<i>Subtotal</i>	<i>1,011,901</i>	<i>846,003</i>	<i>-165,898</i>		

Local Schools	9,211,753	7,602,920	-1,608,833	-17.47%	
Fire	2,629,908	2,170,595	-459,313	-17.47%	
Police	2,508,399	2,070,307	-438,092	-17.47%	
Highway	536,333	442,662	-93,671	-17.47%	
Ambulance	418,938	345,770	-73,168	-17.47%	
Building Maintenance	330,000	272,366	-57,635	-17.47%	
Treasurer/Collector	295,161	243,611	-51,550	-17.47%	Includes Water & Sewer Charges
Inspectors	292,381	241,317	-51,064	-17.47%	
Selectmen	256,777	211,931	-44,846	-17.47%	Includes Water & Sewer Charges
Accounting	228,097	188,260	-39,837	-17.47%	Includes Water & Sewer Charges
Council on Aging	214,632	177,147	-37,485	-17.47%	
Town Clerk, Elections & Registrars	204,920	169,131	-35,789	-17.47%	
Assessors	160,042	132,091	-27,951	-17.47%	
Planning & Development	118,439	97,754	-20,685	-17.47%	
Information Technology	96,647	79,768	-16,879	-17.47%	Includes Water & Sewer Charges
Legal	58,080	47,936	-10,144	-17.47%	Includes Water & Sewer Charges
Parks & Rec	57,934	47,816	-10,118	-17.47%	
Call Fire	19,900	16,424	-3,476	-17.47%	
Historical	7,750	6,396	-1,354	-17.47%	
Tree Warden	5,500	4,539	-961	-17.47%	
Weights and Measures	3,900	3,219	-681	-17.47%	
Finance Committee	300	248	-52	-17.47%	
<i>Subtotal</i>	<i>17,655,791</i>	<i>14,572,207</i>	<i>-3,083,584</i>		

TOTAL	33,772,700	30,523,218	-3,249,482		
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