

ARTICLE 2
5/8/2023

Line item to be voted	FY23 Appropriated	FY24 Requested	FY24 Town Administrator Recommends	FY24 Advisory Board Recommends
113-TOWN MEETING				
1 Total Salaries	\$ 1,500	\$ 1,500	\$ 1,300	\$ 1,300
2 Total Expenses	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500
Total: Town Meeting	\$ 11,500	\$ 12,000	\$ 11,800	\$ 11,800
122-SELECTMEN				
3 Total Salaries	\$ 339,750	\$ 600,052	\$ 565,052	\$ 565,052
4 Total Expenses	\$ 42,850	\$ 44,450	\$ 45,100	\$ 45,100
Total: Selectmen	\$ 382,600	\$ 644,502	\$ 610,152	\$ 610,152
131-ADVISORY BOARD				
5 Total Expenses	\$ 2,500	\$ 2,500	\$ 2,200	\$ 2,200
Total: Advisory Board	\$ 2,500	\$ 2,500	\$ 2,200	\$ 2,200
132-RESERVE FUND				
Reserve Fund	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
6 Total: Reserve Fund	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
135-FINANCE DIRECTOR/TOWN ACCOUNTANT				
7 Total Salaries	\$ 267,679	\$ 286,802	\$ 286,802	\$ 286,802
8 Total Expenses	\$ 53,710	\$ 54,560	\$ 54,460	\$ 54,460
Total: Finance Director/Town Accountant	\$ 321,389	\$ 341,362	\$ 341,262	\$ 341,262
141-ASSESSORS				
9 Total Salaries	\$ 171,890	\$ 154,691	\$ 154,691	\$ 154,691
10 Total Expenses	\$ 43,918	\$ 142,600	\$ 47,400	\$ 47,400
Total: Assessors	\$ 215,808	\$ 297,291	\$ 202,091	\$ 202,091
145-TREASURER/COLLECTOR				
11 Total Salaries	\$ 485,622	\$ 372,203	\$ 372,031	\$ 372,031
12 Total Expenses	\$ 108,687	\$ 118,772	\$ 119,975	\$ 119,975
Total: Treasurer/Collector	\$ 594,309	\$ 490,975	\$ 492,006	\$ 492,006
151-LEGAL SERVICES				
13 Total Expenses	\$ 55,000	\$ 100,000	\$ 75,000	\$ 75,000
Total: Legal Services	\$ 55,000	\$ 100,000	\$ 75,000	\$ 75,000
152-PERSONNEL				
14 Total Expenses	\$ 500	\$ 500	\$ 400	\$ 400
Total: Personnel	\$ 500	\$ 500	\$ 400	\$ 400
155-INFORMATION TECHNOLOGY				
15 Total Salaries	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
16 Total Expenses	\$ 118,000	\$ 210,600	\$ 180,600	\$ 180,600
Total: Information Technology	\$ 118,000	\$ 215,600	\$ 185,600	\$ 185,600
161-TOWN CLERK				
17 Total Salaries	\$ 194,186	\$ 209,019	\$ 210,269	\$ 210,269

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18	Total Expenses	\$ 7,925	\$ 7,050	\$ 6,925	\$ 6,925
	Total: Town Clerk	\$ 202,111	\$ 216,069	\$ 217,194	\$ 217,194
162-ELECTIONS					
19	Total Salaries	\$ 21,642	\$ 11,084	\$ 11,084	\$ 11,084
20	Total Expenses	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
	Total: Elections	\$ 36,642	\$ 26,084	\$ 21,084	\$ 21,084
163-REGISTRATION					
21	Total Salaries	\$ 450	\$ 450	\$ 450	\$ 450
22	Total Expenses	\$ 5,000	\$ 5,100	\$ 5,100	\$ 5,100
	Total: Registration	\$ 5,450	\$ 5,550	\$ 5,550	\$ 5,550
171-CONSERVATION COMMISSION					
23	Total Salaries	\$ 110,330	\$ 144,500	\$ 121,596	\$ 121,596
24	Total Expenses	\$ 54,000	\$ 54,600	\$ 32,600	\$ 32,600
	Total: Conservation Commission	\$ 164,330	\$ 199,100	\$ 154,196	\$ 154,196
175-PLANNING BOARD					
25	Total Salaries	\$ 122,827	\$ 134,627	\$ 134,627	\$ 134,627
26	Total Expenses	\$ 7,250	\$ 7,250	\$ 7,000	\$ 7,000
	Total: Planning Board	\$ 130,077	\$ 141,877	\$ 141,627	\$ 141,627
176-ZONING/APPEALS BOARD					
27	Total Salaries	\$ 23,520	\$ 25,938	\$ 25,938	\$ 25,938
28	Total Expenses	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500
	Total: Zoning/Appeals Board	\$ 26,020	\$ 28,438	\$ 27,438	\$ 27,438
190-COMMISSION ON DISABILITIES					
29	Total Expenses	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000
	Total: Commission On Disabilities	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000
191-CUSHING MEMORIAL					
30	Total Salaries	\$ 41,453	\$ 46,184	\$ 46,184	\$ 46,184
31	Total Expenses	\$ 27,307	\$ 27,307	\$ 26,900	\$ 26,900
	Total: Cushing Memorial	\$ 68,760	\$ 73,491	\$ 73,084	\$ 73,084
192-FACILITIES DEPARTMENT					
32	Total Salaries	\$ 144,358	\$ 160,006	\$ 154,283	\$ 154,283
33	Total Expenses	\$ 81,300	\$ 155,770	\$ 121,671	\$ 121,671
	Total: Facilities Department	\$ 225,658	\$ 315,776	\$ 275,954	\$ 275,954
193-P.B.M.C.					
34	Total Expenses	\$ -	\$ -	\$ -	\$ -
	Total: P.B.M.C.	\$ -	\$ -	\$ -	\$ -
194-COMMUNITY PRESERVATION ADMIN					
35	Total Salaries	\$ 8,035	\$ 9,200	\$ 8,200	\$ 8,200

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36 Total Expenses	\$ 66,965	\$ 70,800	\$ 71,800	\$ 71,800
Total: Community Preservation Admin	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000
195-TOWN REPORTS				
37 Total Expenses	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
Total: Town Reports	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
199-BEAUTIFICATION				
38 Total Expenses	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500
Total: Beautification	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500
TOTAL GENERAL GOVERNMENT (net of Community Preservation Fund)	\$ 2,920,154	\$ 3,472,115	\$ 3,197,138	\$ 3,197,138
210-POLICE DEPARTMENT				
39 Total Salaries	\$ 3,106,688	\$ 3,692,807	\$ 3,619,838	\$ 3,619,838
40 Total Expenses	\$ 423,200	\$ 452,200	\$ 350,500	\$ 350,500
Total: Police Department	\$ 3,529,888	\$ 4,145,007	\$ 3,970,338	\$ 3,970,338
220-FIRE DEPARTMENT				
41 Total Salaries	\$ 2,516,984	\$ 2,899,004	\$ 2,824,275	\$ 2,824,275
42 Total Expenses	\$ 233,000	\$ 253,500	\$ 240,000	\$ 240,000
Total: Fire Department	\$ 2,749,984	\$ 3,152,504	\$ 3,064,275	\$ 3,064,275
231-AMBULANCE SERVICE				
43 Total Expenses	\$ 96,900	\$ 110,760	\$ 108,760	\$ 108,760
Total: Ambulance Service	\$ 96,900	\$ 110,760	\$ 108,760	\$ 108,760
232-EMERGENCY MANAGEMENT				
44 Total Salaries	\$ 1,000	\$ 1,000	\$ 500	\$ 500
45 Total Expenses	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Total: Emergency Management	\$ 12,000	\$ 12,000	\$ 11,500	\$ 11,500
233-REGIONAL DISPATCH SERVICES				
46 Regional Dispatch Expense	\$ 541,506	\$ 487,360	\$ 487,360	\$ 487,360
Total: Regional Dispatch Services	\$ 541,506	\$ 487,360	\$ 487,360	\$ 487,360
241-BUILDING DEPARTMENT				
47 Total Salaries	\$ 146,597	\$ 167,959	\$ 168,560	\$ 168,560
48 Total Expenses	\$ 98,615	\$ 111,667	\$ 104,700	\$ 104,700
Total: Building Department	\$ 245,212	\$ 279,626	\$ 273,260	\$ 273,260
244-WEIGHTS AND MEASURES				
49 Total Salaries	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
50 Total Expenses	\$ 1,515	\$ 1,515	\$ 500	\$ 500
Total: Weights and Measures	\$ 8,515	\$ 8,515	\$ 7,500	\$ 7,500
292-ANIMAL CONTROL				

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51 Total Intergovernmental Salaries	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
52 Total Intergovernmental Expenses	\$ 19,112	\$ 19,590	\$ 19,590	\$ 19,590
Total: Animal Control	\$ 20,612	\$ 21,090	\$ 21,090	\$ 21,090
295-HARBORMASTER				
Total Salaries	\$ -	\$ -	\$ -	\$ -
53 Total Intergovernmental Expenses	\$ 12,500	\$ 12,500	\$ 12,000	\$ 12,000
Total: Harbormaster	\$ 12,500	\$ 12,500	\$ 12,000	\$ 12,000
TOTAL PUBLIC SAFETY	\$ 7,217,117	\$ 8,229,362	\$ 7,956,083	\$ 7,956,083
301-SCHOOL DEPARTMENT				
School Budget	\$ 31,170,471	\$ 33,041,466	\$ 32,258,997	\$ 32,258,997
54 Total: Norwell School Department	\$ 31,170,471	\$ 32,561,713	\$ 32,258,997	\$ 32,258,997
390/391-REGIONAL SCHOOLS				
South Shore Regional School	\$ 578,676	\$ 479,753	\$ 479,753	\$ 479,753
55 Total: Regional School Assessment	\$ 578,676	\$ 479,753	\$ 479,753	\$ 479,753
TOTAL EDUCATION	\$ 31,749,147	\$ 33,041,466	\$ 32,738,750	\$ 32,738,750
420-HIGHWAY DEPARTMENT				
56 Total Salaries	\$ 675,728	\$ 779,208	\$ 782,178	\$ 782,178
57 Total Expenses	\$ 312,800	\$ 333,600	\$ 317,500	\$ 317,500
58 Total Snow Removal & Sanding	\$ 273,800	\$ 273,800	\$ 273,800	\$ 273,800
Total: Highway Department	\$ 1,262,328	\$ 1,386,608	\$ 1,373,478	\$ 1,373,478
421-TREE & GROUNDS DEPARTMENT				
59 Total Salaries	\$ 427,838	\$ 469,950	\$ 458,369	\$ 458,369
60 Total Expenses	\$ 135,450	\$ 158,600	\$ 153,600	\$ 153,600
Total: Tree & Grounds Department	\$ 563,288	\$ 628,550	\$ 611,969	\$ 611,969
424-STREET LIGHTING				
Total: Expenses	\$ 60,000	\$ 73,000	\$ 65,000	\$ 65,000
61 Total: Street Lighting	\$ 60,000	\$ 73,000	\$ 65,000	\$ 65,000
450-WATER DEPARTMENT				
62 Total Salaries	\$ 733,707	\$ 780,196	\$ 779,037	\$ 779,037
63 Total Expenses	\$ 802,375	\$ 923,475	\$ 923,475	\$ 923,475
Total: Water Department	\$ 1,536,082	\$ 1,703,671	\$ 1,702,512	\$ 1,702,512
491-TOWN CEMETERY				
64 Total Salaries	\$ -	\$ -	\$ -	\$ -
65 Total Expenses	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
Total: Town Cemetery	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL PUBLIC WORKS (net of Water)	\$ 1,890,616	\$ 2,093,659	\$ 2,055,947	\$ 2,055,947

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512-BOARD OF HEALTH				
66 Total Salaries	\$ 137,156	\$ 168,961	\$ 150,957	\$ 150,957
General Expenses	\$ 42,800	\$ 42,300	\$ 38,600	\$ 38,600
Solid Waste/Semass Disposal Recycling	\$ 1,215,000	\$ 1,210,520	\$ 1,268,960	\$ 1,268,960
67 Total Expenses	\$ 1,257,800	\$ 1,252,820	\$ 1,307,560	\$ 1,307,560
Total: Board of Health	\$ 1,394,956	\$ 1,421,781	\$ 1,458,517	\$ 1,458,517
541-COUNCIL ON AGING				
68 Total Salaries	\$ 299,149	\$ 351,836	\$ 324,333	\$ 324,333
69 Total Expenses	\$ 41,350	\$ 48,035	\$ 33,702	\$ 33,702
Total: Council on Aging	\$ 340,499	\$ 399,871	\$ 358,035	\$ 358,035
543-VETERANS SERVICES				
70 Total Salaries	\$ 17,500	\$ 18,000	\$ 18,000	\$ 18,000
71 Total Expenses	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000
72 Total Veterans Benefits	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total: Veterans Services	\$ 35,000	\$ 35,500	\$ 35,000	\$ 35,000
TOTAL HEALTH AND HUMAN SERVICES	\$ 1,770,455	\$ 1,857,152	\$ 1,851,552	\$ 1,851,552
610-LIBRARY				
73 Total Salaries	\$ 563,758	\$ 576,983	\$ 576,262	\$ 576,262
74 Total Expenses	\$ 263,600	\$ 285,600	\$ 271,500	\$ 271,500
Total: Library	\$ 827,358	\$ 862,583	\$ 847,762	\$ 847,762
630-RECREATION DEPARTMENT				
75 Total Salaries	\$ 89,963	\$ 100,728	\$ 98,735	\$ 98,735
76 Total Expenses	\$ 17,000	\$ 22,000	\$ 14,000	\$ 14,000
Total: Recreation Department	\$ 106,963	\$ 122,728	\$ 112,735	\$ 112,735
691- HISTORICAL COMMISSION				
77 Total Expenses	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000
Total: Historical Commission	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000
TOTAL CULTURE AND RECREATION	\$ 938,321	\$ 990,311	\$ 964,497	\$ 964,497
710-DEBT RETIREMENT				
Principal - Town	\$ 818,000	\$ 1,060,000	\$ 976,667	\$ 976,667
Principal - Water	\$ 65,000	\$ 215,000	\$ 215,000	\$ 215,000
751-INTEREST ON LONG TERM DEBT				
Interest - Town	\$ 346,512	\$ 427,688	\$ 527,687	\$ 527,687
Interest - Water	\$ 23,850	\$ 21,900	\$ 21,900	\$ 21,900
752-INTEREST ON SHORT TERM DEBT				
Interest - Town	\$ -	\$ -	\$ -	\$ -
Interest - Water	\$ -	\$ -	\$ -	\$ -

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78 Total: Under Levy Debt Service	\$ 1,253,362	\$ 1,724,588	\$ 1,741,254	\$ 1,741,254
710, 751 - DEBT EXCLUSION				
Middle School Principal	\$ 865,000	\$ -		
Middle School Interest	\$ 21,625	\$ -		
Vinal, Cole & High School Principal	\$ 515,000	\$ 505,000	\$ 505,000	\$ 505,000
Vinal, Cole & High School Interest	\$ 32,765	\$ 17,315	\$ 17,315	\$ 17,315
Police Station Principal	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Police Station Interest	\$ 98,125	\$ 90,625	\$ 90,625	\$ 90,625
Library Principal	\$ 397,000	\$ 400,000	\$ 400,000	\$ 400,000
Library Interest	\$ 235,079	\$ 205,015	\$ 205,015	\$ 205,015
79 Total: Debt Exclusion	\$ 2,414,594	\$ 1,467,955	\$ 1,467,955	\$ 1,467,955
TOTAL DEBT SERVICE	\$ 3,667,956	\$ 3,192,543	\$ 3,209,209	\$ 3,209,209
911-PLYMOUTH CTY RETIREMENT FUND				
80 Total: Pension Contributions	\$ 3,334,635	\$ 3,778,666	\$ 3,778,666	\$ 3,778,666
913-UNEMPLOYMENT COMPENSATION				
81 Total: Unemployment Compensation	\$ 45,000	\$ 10,000	\$ 10,000	\$ 10,000
914, 915, 916-GROUP INSURANCE				
82 Total: Insurance (Health, Life, Medicare)	\$ 6,385,000	\$ 6,606,350	\$ 6,596,350	\$ 6,596,350
912, 919, 945-TOWN INSURANCE				
83 Total: (Wrkers Comp, Unclassified, Liability	\$ 453,000	\$ 541,300	\$ 515,300	\$ 515,300
TOTAL UNCLASSIFIED/EMP BENEFITS	\$ 10,217,635	\$ 10,936,316	\$ 10,900,316	\$ 10,900,316
990-TRANSFERS				
84 Transfer to OPEB Trust	\$ 130,000	\$ -		
85 Transfer to Capital Stabilization Fund	\$ -	\$ -		
Total: Transfers Out	\$ 130,000	\$ -	\$ -	\$ -
TOTAL OTHER FINANCING USES	\$ 130,000	\$ -	\$ -	\$ -
SUBTOTAL TOWN OPERATING BUDGET	\$ 60,501,401	\$ 63,812,924	\$ 62,873,492	\$ 62,873,492
Community Preservation Admin	75,000	80,000	80,000	80,000
Water Department	1,536,082	1,703,671	1,702,512	1,702,512
GRAND TOTAL OPERATING BUDGET	62,112,483	65,596,595	64,656,004	64,656,004