

ARTICLE 2

Line item to be voted	FY19 Appropriated	FY20 Requested	FY20 Town Administrator Recommends	FY20 Advisory Board Recommends
113-TOWN MEETING				
1	Total Salaries	\$ 1,500	\$ 2,550	\$ 2,550
2	Total Expenses	\$ 2,435	\$ 3,820	\$ 3,820
	Total: Town Meeting	\$ 3,935	\$ 6,370	\$ 6,370
122-SELECTMEN				
3	Total Salaries	\$ 337,394	\$ 387,297	\$ 387,297
4	Total Expenses	\$ 47,300	\$ 43,300	\$ 43,300
	Total: Selectmen	\$ 384,694	\$ 430,597	\$ 430,597
131-ADVISORY BOARD				
5	Total Expenses	\$ 500	\$ 2,500	\$ 2,500
	Total: Advisory Board	\$ 500	\$ 2,500	\$ 2,500
132-RESERVE FUND				
	Reserve Fund	\$ 270,000	\$ 280,000	\$ 280,000
6	Total: Reserve Fund	\$ 270,000	\$ 280,000	\$ 280,000
135-FINANCE DIRECTOR/TOWN ACCOUNTANT				
7	Total Salaries	\$ 246,012	\$ 249,788	\$ 249,788
8	Total Expenses	\$ 45,550	\$ 45,550	\$ 45,550
	Total: Finance Director/Town Accountant	\$ 291,562	\$ 295,338	\$ 295,338
141-ASSESSORS				
9	Total Salaries	\$ 141,329	\$ 142,314	\$ 142,314
10	Total Expenses	\$ 22,135	\$ 22,135	\$ 22,135
	Total: Assessors	\$ 163,464	\$ 164,449	\$ 164,449
145-TREASURER/COLLECTOR				
11	Total Salaries	\$ 304,809	\$ 302,355	\$ 302,355
12	Total Expenses	\$ 79,577	\$ 79,577	\$ 79,577
	Total: Treasurer/Collector	\$ 384,386	\$ 381,932	\$ 381,932
151-LEGAL SERVICES				
13	Total Expenses	\$ 100,000	\$ 100,000	\$ 100,000
	Total: Legal Services	\$ 100,000	\$ 100,000	\$ 100,000
152-PERSONNEL				
14	Total Expenses	\$ 500	\$ 500	\$ 500
	Total: Personnel	\$ 500	\$ 500	\$ 500
155-INFORMATION TECHNOLOGY				
15	Total Salaries	\$ 25,000	\$ 25,000	\$ 25,000
16	Total Expenses	\$ 111,000	\$ 101,000	\$ 101,000
	Total: Information Technology	\$ 136,000	\$ 126,000	\$ 126,000

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161-TOWN CLERK				
17 Total Salaries	\$ 169,542	\$ 176,267	\$ 174,098	\$ 174,098
18 Total Expenses	\$ 5,630	\$ 5,900	\$ 5,900	\$ 5,900
Total: Town Clerk	\$ 175,172	\$ 182,167	\$ 179,998	\$ 179,998
162-ELECTIONS				
19 Total Salaries	\$ 16,701	\$ 12,654	\$ 12,654	\$ 12,654
20 Total Expenses	\$ 12,670	\$ 7,720	\$ 7,720	\$ 7,720
Total: Elections	\$ 29,371	\$ 20,374	\$ 20,374	\$ 20,374
163-REGISTRATION				
21 Total Salaries	\$ 450	\$ 450	\$ 450	\$ 450
22 Total Expenses	\$ 4,500	\$ 4,750	\$ 4,750	\$ 4,750
Total: Registration	\$ 4,950	\$ 5,200	\$ 5,200	\$ 5,200
171-CONSERVATION COMMISSION				
23 Total Salaries	\$ 114,186	\$ 115,062	\$ 111,062	\$ 111,062
24 Total Expenses	\$ 13,640	\$ 13,640	\$ 13,640	\$ 13,640
Total: Conservation Commission	\$ 127,826	\$ 128,702	\$ 124,702	\$ 124,702
175-PLANNING BOARD				
25 Total Salaries	\$ 82,407	\$ 93,046	\$ 93,046	\$ 93,046
26 Total Expenses	\$ 8,780	\$ 9,680	\$ 9,680	\$ 9,680
Total: Planning Board	\$ 91,187	\$ 102,726	\$ 102,726	\$ 102,726
176-ZONING/APPEALS BOARD				
27 Total Salaries	11,231	\$ 16,168	\$ 16,168	\$ 16,168
28 Total Expenses	\$ 1,647	\$ 1,647	\$ 1,647	\$ 1,647
Total: Zoning/Appeals Board	\$ 12,878	\$ 17,815	\$ 17,815	\$ 17,815
190-COMMISSION ON DISABILITIES				
29 Total Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total: Commission On Disabilities	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
191-CUSHING MEMORIAL				
30 Total Salaries	\$ 38,540	\$ 38,837	\$ 38,837	\$ 38,837
31 Total Expenses	\$ 27,130	\$ 27,307	\$ 27,307	\$ 27,307
Total: Cushing Memorial	\$ 65,670	\$ 66,144	\$ 66,144	\$ 66,144
192-FACILITIES DEPARTMENT				
32 Total Salaries	\$ 114,036	\$ 123,656	\$ 123,245	\$ 123,245
33 Total Expenses	\$ 67,850	\$ 88,180	\$ 85,320	\$ 85,320
Total: Facilities Department	\$ 181,886	\$ 211,836	\$ 208,565	\$ 208,565
193-P.B.M.C.				
34 Total Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total: P.B.M.C.	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

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194-COMMUNITY PRESERVATION ADMIN				
35 Total Salaries	\$ 8,795	\$ 8,795	\$ 8,795	\$ 8,795
36 Total Expenses	\$ 51,205	\$ 51,205	\$ 51,205	\$ 51,205
Total: Community Preservation Admin	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
195-TOWN REPORTS				
37 Total Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total: Town Reports	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
199-BEAUTIFICATION				
38 Total Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total: Beautification	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL GENERAL GOVERNMENT (net of Community Preservation Fund)				
	\$ 2,433,981	\$ 2,532,650	\$ 2,523,210	\$ 2,523,210
210-POLICE DEPARTMENT				
39 Total Salaries	\$ 2,660,601	\$ 2,771,555	\$ 2,758,828	\$ 2,758,828
40 Total Expenses	\$ 299,050	\$ 327,625	\$ 327,625	\$ 327,625
Total: Police Department	\$ 2,959,651	\$ 3,099,180	\$ 3,086,453	\$ 3,086,453
220-FIRE DEPARTMENT				
41 Total Salaries	\$ 2,159,729	\$ 2,444,174	\$ 2,370,446	\$ 2,370,446
42 Total Expenses	\$ 234,600	\$ 236,300	\$ 230,900	\$ 230,900
Total: Fire Department	\$ 2,394,329	\$ 2,680,474	\$ 2,601,346	\$ 2,601,346
231-AMBULANCE SERVICE				
43 Total Expenses	\$ 91,000	\$ 104,500	\$ 104,500	\$ 104,500
Total: Ambulance Service	\$ 91,000	\$ 104,500	\$ 104,500	\$ 104,500
232-EMERGENCY MANAGEMENT				
44 Total Salaries	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
45 Total Expenses	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Total: Emergency Management	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
233-REGIONAL DISPATCH SERVICES				
46 Regional Dispatch Expense	\$ 483,536	\$ 515,000	\$ 515,000	\$ 515,000
Total: Regional Dispatch Services	\$ 483,536	\$ 515,000	\$ 515,000	\$ 515,000
241-BUILDING DEPARTMENT				
47 Total Salaries	\$ 221,701	\$ 222,242	\$ 222,242	\$ 222,242
48 Total Expenses	\$ 14,900	\$ 14,900	\$ 14,900	\$ 14,900
Total: Building Department	\$ 236,601	\$ 237,142	\$ 237,142	\$ 237,142
244-WEIGHTS AND MEASURES				
49 Total Salaries	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
50 Total Expenses	\$ 1,515	\$ 1,515	\$ 1,515	\$ 1,515
Total: Weights and Measures	\$ 8,515	\$ 8,515	\$ 8,515	\$ 8,515

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292-ANIMAL CONTROL				
51 Total Intergovernmental Expenses	\$ 11,713	\$ 15,371	\$ 15,371	\$ 15,371
Total: Animal Control	\$ 11,713	\$ 15,371	\$ 15,371	\$ 15,371
295-HARBORMASTER				
Total Salaries	\$ 6,000	\$ 6,000	\$ -	\$ -
52 Total Intergovernmental Expenses	\$ 1,500	\$ 1,500	\$ 7,500	\$ 7,500
Total: Harbormaster	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL PUBLIC SAFETY	\$ 6,204,845	\$ 6,679,682	\$ 6,587,827	\$ 6,587,827
301-SCHOOL DEPARTMENT				
School Budget	\$ 27,251,768	\$ 28,178,328	\$ 28,178,328	\$ 28,178,328
53 Total: Norwell School Department	\$ 27,251,768	\$ 28,178,328	\$ 28,178,328	\$ 28,178,328
390-REGIONAL SCHOOLS				
South Shore Regional School	\$ 276,353	\$ 315,566	\$ 315,566	\$ 315,566
54 Total: Regional School Assessment	\$ 276,353	\$ 315,566	\$ 315,566	\$ 315,566
TOTAL EDUCATION	\$ 27,528,121	\$ 28,493,894	\$ 28,493,894	\$ 28,493,894
420-HIGHWAY DEPARTMENT				
55 Total Salaries	\$ 618,645	\$ 648,137	\$ 648,137	\$ 648,137
56 Total Expenses	\$ 254,300	\$ 316,800	\$ 302,800	\$ 302,800
57 Total Snow Removal & Sanding	\$ 249,100	\$ 249,100	\$ 259,100	\$ 259,100
Total: Highway Department	\$ 1,122,045	\$ 1,214,037	\$ 1,210,037	\$ 1,210,037
421-TREE & GROUNDS DEPARTMENT				
58 Total Salaries	\$ 398,430	\$ 417,063	\$ 417,063	\$ 417,063
59 Total Expenses	\$ 118,100	\$ 158,100	\$ 145,100	\$ 145,100
Total: Tree & Grounds Department	\$ 516,530	\$ 575,163	\$ 562,163	\$ 562,163
424-STREET LIGHTING				
Total: Expenses	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
60 Total: Street Lighting	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
450-WATER DEPARTMENT				
61 Total Salaries	\$ 662,624	\$ 689,516	\$ 689,516	\$ 689,516
62 Total Expenses	\$ 720,625	\$ 733,225	\$ 733,225	\$ 733,225
Total: Water Department	\$ 1,383,249	\$ 1,422,741	\$ 1,422,741	\$ 1,422,741
491-TOWN CEMETERY				
63 Total Salaries	\$ -	\$ -	\$ -	\$ -
64 Total Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total: Town Cemetery	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PUBLIC WORKS (net of Water)	\$ 1,703,575	\$ 1,854,200	\$ 1,837,200	\$ 1,837,200

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512-BOARD OF HEALTH				
65 Total Salaries	\$ 132,919	\$ 109,939	\$ 109,939	\$ 109,939
General Expenses	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800
Solid Waste/Semass Disposal	\$ 1,018,538	\$ 1,113,375	\$ 1,113,375	\$ 1,113,375
Recycling	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
66 Total Expenses	\$ 1,081,338	\$ 1,176,175	\$ 1,176,175	\$ 1,176,175
Total: Board of Health	\$ 1,214,257	\$ 1,286,114	\$ 1,286,114	\$ 1,286,114
541-COUNCIL ON AGING				
67 Total Salaries	\$ 231,768	\$ 251,629	\$ 247,540	\$ 247,540
68 Total Expenses	\$ 28,492	\$ 25,548	\$ 25,548	\$ 25,548
Total: Council on Aging	\$ 260,260	\$ 277,177	\$ 273,088	\$ 273,088
543-VETERANS SERVICES				
69 Total Salaries	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
70 Total Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
71 Total Veterans Benefits	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total: Veterans Services	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500
TOTAL HEALTH AND HUMAN SERVICES	\$ 1,504,017	\$ 1,592,791	\$ 1,588,702	\$ 1,588,702
610-LIBRARY				
72 Total Salaries	\$ 420,809	\$ 442,809	\$ 442,809	\$ 442,809
73 Total Expenses	\$ 209,800	\$ 209,800	\$ 209,800	\$ 209,800
Total: Library	\$ 630,609	\$ 652,609	\$ 652,609	\$ 652,609
630-RECREATION DEPARTMENT				
74 Total Salaries	\$ 79,252	\$ 82,437	\$ 82,437	\$ 82,437
75 Total Expenses	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
Total: Recreation Department	\$ 93,752	\$ 96,937	\$ 96,937	\$ 96,937
691- HISTORICAL COMMISSION				
76 Total Expenses	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total: Historical Commission	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL CULTURE AND RECREATION	\$ 728,361	\$ 753,546	\$ 753,546	\$ 753,546
710-DEBT RETIREMENT				
Principal - Town	\$ 665,000	\$ 565,000	\$ 565,000	\$ 565,000
Principal - Water	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
751-INTEREST ON LONG TERM DEBT				
Interest - Town	\$ 174,398	\$ 151,373	\$ 151,373	\$ 151,373
Interest - Water	\$ 38,825	\$ 33,750	\$ 33,750	\$ 33,750

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752-INTEREST ON SHORT TERM DEBT				
Interest - Town	\$ -	\$ -	\$ -	\$ -
Interest - Water	\$ -	\$ -	\$ -	\$ -
77 Total: Under Levy Debt Service	\$ 1,033,223	\$ 905,123	\$ 905,123	\$ 905,123
710, 751 - DEBT EXCLUSION				
Middle School Principal	\$ 865,000	\$ 865,000	\$ 865,000	\$ 865,000
Middle School Interest	\$ 194,625	\$ 151,375	\$ 151,375	\$ 151,375
Vinal, Cole & High School Principal	\$ 555,000	\$ 550,000	\$ 550,000	\$ 550,000
Vinal, Cole & High School Interest	\$ 103,565	\$ 81,365	\$ 81,365	\$ 81,365
Police Station Principal	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Police Station Interest	\$ 130,625	\$ 120,625	\$ 120,625	\$ 120,625
78 Total: Debt Exclusion	\$ 2,098,815	\$ 2,018,365	\$ 2,018,365	\$ 2,018,365
TOTAL DEBT SERVICE	\$ 3,132,038	\$ 2,923,488	\$ 2,923,488	\$ 2,923,488
911-PLYMOUTH CTY RETIREMENT FUND				
79 Total: Pension Contributions	\$ 2,523,519	\$ 2,600,777	\$ 2,600,777	\$ 2,600,777
913-UNEMPLOYMENT COMPENSATION				
80 Total: Unemployment Compensation	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000
914, 915, 916-GROUP INSURANCE				
81 Total: Insurance (Health, Life, Medicare)	\$ 6,270,490	\$ 6,406,893	\$ 6,406,893	\$ 6,406,893
912, 919, 945-TOWN INSURANCE				
82 Total: (Wrkers Comp, Unclassified, Liability)	\$ 414,300	\$ 418,000	\$ 418,000	\$ 418,000
TOTAL UNCLASSIFIED/EMPLOYEE BENEFITS	\$ 9,258,309	\$ 9,465,670	\$ 9,465,670	\$ 9,465,670
990-TRANSFERS				
83 Transfer to OPEB Trust	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
84 Transfer to Capital Expenditure Stab Fund	\$ 10,000	\$ 123,025	\$ 123,025	\$ 123,025
Total: Stabilization Funds Transfers	\$ 140,000	\$ 253,025	\$ 253,025	\$ 253,025
TOTAL OTHER FINANCING USES	\$ 140,000	\$ 253,025	\$ 253,025	\$ 253,025
SUBTOTAL TOWN OPERATING BUDGET	\$ 52,633,247	\$ 54,548,946	\$ 54,426,562	\$ 54,426,562
Community Preservation Admin	60,000	60,000	60,000	60,000
Water Department	1,383,249	1,422,741	1,422,741	1,422,741
GRAND TOTAL OPERATING BUDGET	54,076,496	56,031,687	55,909,303	55,909,303