

ARTICLE 2 OPERATING BUDGET

Line item to be voted	FY21 Appropriated	FY22 Requested	FY22 Town Administrator Recommends	FY22 Advisory Board Recommends	
113-TOWN MEETING					
1	Total Salaries	\$ 2,082	\$ 1,500	\$ 1,500	\$ 1,500
2	Total Expenses	\$ 8,290	\$ 9,040	\$ 9,040	\$ 9,040
	Total: Town Meeting	\$ 10,372	\$ 10,540	\$ 10,540	\$ 10,540
122-BOARD OF SELECTMEN					
3	Total Salaries	\$ 397,632	\$ 410,249	\$ 410,249	\$ 410,249
4	Total Expenses	\$ 40,800	\$ 39,300	\$ 39,300	\$ 39,300
	Total: Selectmen	\$ 438,432	\$ 449,549	\$ 449,549	\$ 449,549
131-ADVISORY BOARD					
5	Total Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	Total: Advisory Board	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
132-RESERVE FUND					
	Reserve Fund	\$ 300,000	\$ 325,000	\$ 325,000	\$ 325,000
6	Total: Reserve Fund	\$ 300,000	\$ 325,000	\$ 325,000	\$ 325,000
135-FINANCE DIRECTOR/TOWN ACCOUNTANT					
7	Total Salaries	\$ 258,757	\$ 264,613	\$ 264,613	\$ 264,613
8	Total Expenses	\$ 45,850	\$ 50,850	\$ 50,850	\$ 50,850
	Total: Finance Director/Town Accountant	\$ 304,607	\$ 315,463	\$ 315,463	\$ 315,463
141-ASSESSORS					
9	Total Salaries	\$ 149,289	\$ 156,429	\$ 156,429	\$ 156,429
10	Total Expenses	\$ 18,635	\$ 18,635	\$ 18,635	\$ 18,635
	Total: Assessors	\$ 167,924	\$ 175,064	\$ 175,064	\$ 175,064
145-TREASURER/COLLECTOR					
11	Total Salaries	\$ 322,654	\$ 338,233	\$ 338,233	\$ 338,233
12	Total Expenses	\$ 84,853	\$ 104,353	\$ 104,353	\$ 104,353
	Total: Treasurer/Collector	\$ 407,507	\$ 442,586	\$ 442,586	\$ 442,586
151-LEGAL SERVICES					
13	Total Expenses	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
	Total: Legal Services	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
152-PERSONNEL					
14	Total Expenses	\$ 500	\$ 500	\$ 500	\$ 500
	Total: Personnel	\$ 500	\$ 500	\$ 500	\$ 500
155-INFORMATION TECHNOLOGY					
	Total Salaries	\$ 10,000	\$ -	\$ -	\$ -
15	Total Expenses	\$ 81,000	\$ 101,000	\$ 101,000	\$ 101,000

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Total: Information Technology	\$ 91,000	\$ 101,000	\$ 101,000	\$ 101,000
161-TOWN CLERK				
16 Total Salaries	\$ 180,498	\$ 187,401	\$ 187,401	\$ 187,401
17 Total Expenses	\$ 6,875	\$ 6,875	\$ 6,375	\$ 6,375
Total: Town Clerk	\$ 187,373	\$ 194,276	\$ 193,776	\$ 193,776
162-ELECTIONS				
18 Total Salaries	\$ 16,833	\$ 6,420	\$ 6,420	\$ 6,420
19 Total Expenses	\$ 12,096	\$ 8,725	\$ 8,725	\$ 8,725
Total: Elections	\$ 28,929	\$ 15,145	\$ 15,145	\$ 15,145
163-REGISTRATION				
20 Total Salaries	\$ 450	\$ 450	\$ 450	\$ 450
21 Total Expenses	\$ 4,800	\$ 4,900	\$ 4,900	\$ 4,900
Total: Registration	\$ 5,250	\$ 5,350	\$ 5,350	\$ 5,350
171-CONSERVATION COMMISSION				
22 Total Salaries	\$ 118,183	\$ 126,710	\$ 105,246	\$ 105,246
23 Total Expenses	\$ 9,640	\$ 60,580	\$ 34,700	\$ 34,700
Total: Conservation Commission	\$ 127,823	\$ 187,290	\$ 139,946	\$ 139,946
175-PLANNING BOARD				
24 Total Salaries	\$ 99,740	\$ 107,120	\$ 107,120	\$ 107,120
25 Total Expenses	\$ 6,180	\$ 9,680	\$ 7,326	\$ 7,326
Total: Planning Board	\$ 105,920	\$ 116,800	\$ 114,446	\$ 114,446
176-ZONING/APPEALS BOARD				
26 Total Salaries	\$ 20,946	\$ 22,530	\$ 22,530	\$ 22,530
27 Total Expenses	\$ 1,647	\$ 3,700	\$ 2,500	\$ 2,500
Total: Zoning/Appeals Board	\$ 22,593	\$ 26,230	\$ 25,030	\$ 25,030
190-COMMISSION ON DISABILITIES				
28 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				
29 Total Salaries	\$ 40,638	\$ 41,453	\$ 41,453	\$ 41,453
30 Total Expenses	\$ 27,307	\$ 27,307	\$ 27,307	\$ 27,307
Total: Cushing Memorial	\$ 67,945	\$ 68,760	\$ 68,760	\$ 68,760
192-FACILITIES DEPARTMENT				
31 Total Salaries	\$ 123,869	\$ 128,555	\$ 128,555	\$ 128,555
32 Total Expenses	\$ 92,040	\$ 95,490	\$ 87,195	\$ 87,195
Total: Facilities Department	\$ 215,909	\$ 224,045	\$ 215,750	\$ 215,750
194-COMMUNITY PRESERVATION ADMIN				
33 Total Salaries	\$ 7,647	\$ 8,035	\$ 8,035	\$ 8,035

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34 Total Expenses	\$ 59,853	\$ 66,965	\$ 66,965	\$ 66,965
Total: Community Preservation Admin	\$ 67,500	\$ 75,000	\$ 75,000	\$ 75,000
195-TOWN REPORTS				
35 Total Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total: Town Reports	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
199-BEAUTIFICATION				
36 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)	\$ 2,558,084	\$ 2,733,598	\$ 2,673,905	\$ 2,673,905
210-POLICE DEPARTMENT				
37 Total Salaries	\$ 2,847,581	\$ 3,073,373	\$ 3,034,419	\$ 3,034,419
38 Total Expenses	\$ 297,075	\$ 448,900	\$ 412,900	\$ 412,900
Total: Police Department	\$ 3,144,656	\$ 3,522,273	\$ 3,447,319	\$ 3,447,319
220-FIRE DEPARTMENT				
39 Total Salaries	\$ 2,374,743	\$ 2,424,350	\$ 2,424,350	\$ 2,424,350
40 Total Expenses	\$ 244,400	\$ 228,400	\$ 215,900	\$ 215,900
Total: Fire Department	\$ 2,619,143	\$ 2,652,750	\$ 2,640,250	\$ 2,640,250
231-AMBULANCE SERVICE				
41 Total Expenses	\$ 104,900	\$ 104,900	\$ 104,900	\$ 104,900
Total: Ambulance Service	\$ 104,900	\$ 104,900	\$ 104,900	\$ 104,900
232-EMERGENCY MANAGEMENT				
42 Total Salaries	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
43 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				
44 Regional Dispatch Expense	\$ 528,250	\$ 567,593	\$ 567,593	\$ 567,593
Total: Regional Dispatch Services	\$ 528,250	\$ 567,593	\$ 567,593	\$ 567,593
241-BUILDING DEPARTMENT				
45 Total Salaries	\$ 185,485	\$ 144,548	\$ 144,548	\$ 144,548
46 Total Expenses	\$ 45,900	\$ 96,012	\$ 96,012	\$ 96,012
Total: Building Department	\$ 231,385	\$ 240,560	\$ 240,560	\$ 240,560
244-WEIGHTS AND MEASURES				
47 Total Salaries	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
48 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				
49 Total Intergovernmental Expenses	\$ 18,200	\$ 18,200	\$ 18,200	\$ 18,200
Total: Animal Control	\$ 18,200	\$ 18,200	\$ 18,200	\$ 18,200
295-HARBORMASTER				
Total Salaries	\$ -	\$ -	\$ -	\$ -
50 Total Expenses	\$ 7,500	\$ 12,500	\$ 12,500	\$ 12,500
Total: Harbormaster	\$ 7,500	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL PUBLIC SAFETY	\$ 6,674,549	\$ 7,139,291	\$ 7,051,837	\$ 7,051,837
301-SCHOOL DEPARTMENT				
School Budget	\$ 28,459,539	\$ 30,087,326	\$ 30,087,326	\$ 30,087,326
51 Total: Norwell School Department	\$ 28,459,539	\$ 30,087,326	\$ 30,087,326	\$ 30,087,326
390-REGIONAL SCHOOLS				
South Shore Regional Vo-Tech HS	\$ 372,091	\$ 420,095	\$ 420,095	\$ 420,095
52 Total: Regional School Assessment	\$ 372,091	\$ 420,095	\$ 420,095	\$ 420,095
TOTAL EDUCATION	\$ 28,831,630	\$ 30,507,421	\$ 30,507,421	\$ 30,507,421
420-HIGHWAY DEPARTMENT				
53 Total Salaries	\$ 634,357	\$ 670,283	\$ 670,283	\$ 670,283
54 Total Expenses	\$ 290,700	\$ 311,353	\$ 311,353	\$ 311,353
55 Total Snow Removal & Sanding	\$ 259,100	\$ 259,100	\$ 259,100	\$ 259,100
Total: Highway Department	\$ 1,184,157	\$ 1,240,736	\$ 1,240,736	\$ 1,240,736
421-TREE & GROUNDS DEPARTMENT				
56 Total Salaries	\$ 407,626	\$ 430,134	\$ 430,134	\$ 430,134
57 Total Expenses	\$ 155,400	\$ 162,900	\$ 162,900	\$ 162,900
Total: Tree & Grounds Department	\$ 563,026	\$ 593,034	\$ 593,034	\$ 593,034
424-STREET LIGHTING				
58 Total: Expenses	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500
Total: Street Lighting	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500
450-WATER DEPARTMENT				
59 Total Salaries	\$ 696,420	\$ 725,787	\$ 725,787	\$ 725,787
60 Total Expenses	\$ 745,025	\$ 764,025	\$ 764,025	\$ 764,025
Total: Water Department	\$ 1,441,445	\$ 1,489,812	\$ 1,489,812	\$ 1,489,812
491-TOWN CEMETERY				
Total Salaries	\$ -	\$ -	\$ -	\$ -
61 Total Expenses	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Total: Town Cemetery	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL PUBLIC WORKS (net of Water)	\$ 1,805,183	\$ 1,891,770	\$ 1,891,770	\$ 1,891,770

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512-BOARD OF HEALTH					
62	Total Salaries	\$ 120,584	\$ 128,203	\$ 128,203	\$ 128,203
	General Expenses	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800
	Solid Waste/Semass Disposal	\$ 1,150,497	\$ 1,178,464	\$ 1,178,464	\$ 1,178,464
63	Total Expenses	\$ 1,193,297	\$ 1,221,264	\$ 1,221,264	\$ 1,221,264
	Total: Board of Health	\$ 1,313,881	\$ 1,349,467	\$ 1,349,467	\$ 1,349,467
541-COUNCIL ON AGING					
64	Total Salaries	\$ 258,773	\$ 285,482	\$ 279,482	\$ 279,482
65	Total Expenses	\$ 28,356	\$ 34,038	\$ 31,638	\$ 31,638
	Total: Council on Aging	\$ 287,129	\$ 319,520	\$ 311,120	\$ 311,120
543-VETERANS SERVICES					
66	Total Salaries	\$ 12,000	\$ 12,000	\$ 15,000	\$ 15,000
67	Total Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
68	Total Veterans Benefits	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Total: Veterans Services	\$ 29,500	\$ 29,500	\$ 32,500	\$ 32,500
TOTAL HEALTH AND HUMAN SERVICES		\$ 1,630,510	\$ 1,698,487	\$ 1,693,087	\$ 1,693,087
610-LIBRARY					
69	Total Salaries	\$ 464,065	\$ 537,583	\$ 534,678	\$ 534,678
70	Total Expenses	\$ 212,850	\$ 228,100	\$ 206,850	\$ 206,850
	Total: Library	\$ 676,915	\$ 765,683	\$ 741,528	\$ 741,528
630-RECREATION DEPARTMENT					
71	Total Salaries	\$ 89,563	\$ 89,495	\$ 89,495	\$ 89,495
72	Total Expenses	\$ 9,500	\$ 15,500	\$ 15,500	\$ 15,500
	Total: Recreation Department	\$ 99,063	\$ 104,995	\$ 104,995	\$ 104,995
691- HISTORICAL COMMISSION					
73	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		\$ 779,978	\$ 874,678	\$ 850,523	\$ 850,523
710-DEBT RETIREMENT					
	Principal - Town	\$ 565,000	\$ 435,000	\$ 435,000	\$ 435,000
	Principal - Water	\$ 155,000	\$ 65,000	\$ 65,000	\$ 65,000
751-INTEREST ON LONG TERM DEBT					
	Interest - Town	\$ 132,823	\$ 115,723	\$ 115,723	\$ 115,723
	Interest - Water	\$ 29,100	\$ 25,800	\$ 25,800	\$ 25,800
752-INTEREST ON SHORT TERM DEBT					
	Interest - Town	\$ -	\$ 78,003	\$ 78,003	\$ 78,003
	Interest - Water	\$ -	\$ -	\$ -	\$ -

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Line item to be voted	FY21 Appropriated	FY22 Requested	FY22 Town Administrator Recommends	FY22 Advisory Board Recommends
74 Total: Under Levy Debt Service	\$ 881,923	\$ 719,526	\$ 719,526	\$ 719,526
710, 751 - DEBT EXCLUSION				
Middle School Principal	\$ 865,000	\$ 865,000	\$ 865,000	\$ 865,000
Middle School Interest	\$ 108,125	\$ 64,875	\$ 64,875	\$ 64,875
Vinal, Cole & High School Principal	\$ 540,000	\$ 530,000	\$ 530,000	\$ 530,000
Vinal, Cole & High School Interest	\$ 64,865	\$ 48,665	\$ 48,665	\$ 48,665
Police Station Principal	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Police Station Interest	\$ 113,125	\$ 105,625	\$ 105,625	\$ 105,625
Library Principal	\$ 305,000	\$ 305,000	\$ 305,000	\$ 305,000
Library Interest	\$ 247,881	\$ 180,625	\$ 180,625	\$ 180,625
75 Total: Debt Exclusion	\$ 2,493,996	\$ 2,349,790	\$ 2,349,790	\$ 2,349,790
TOTAL DEBT SERVICE	\$ 3,375,919	\$ 3,069,316	\$ 3,069,316	\$ 3,069,316
911-PLYMOUTH CTY RETIREMENT FUND				
76 Total: Pension Contributions	\$ 2,816,209	\$ 3,089,469	\$ 3,089,469	\$ 3,089,469
913-UNEMPLOYMENT COMPENSATION				
77 Total: Unemployment Compensation	\$ 80,000	\$ 50,000	\$ 50,000	\$ 50,000
914, 915, 916-GROUP INSURANCE				
78 Total: Insurance (Health, Life, Medicare)	\$ 6,476,376	\$ 6,233,000	\$ 6,233,000	\$ 6,233,000
912, 919, 945-TOWN INSURANCE				
79 Total: (Wrkers Comp, Unclassified, Liability)	\$ 438,000	\$ 438,000	\$ 438,000	\$ 438,000
TOTAL UNCLASSIFIED/EMP BENEFITS	\$ 9,810,585	\$ 9,810,469	\$ 9,810,469	\$ 9,810,469
990-TRANSFERS				
80 Transfer to OPEB Trust	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
81 Transfer to Capital Stabilization Fund	\$ 141,575	\$ 210,672	\$ 210,672	\$ 210,672
Total: Transfers Out	\$ 271,575	\$ 340,672	\$ 340,672	\$ 340,672
TOTAL OTHER FINANCING USES	\$ 271,575	\$ 340,672	\$ 340,672	\$ 340,672
SUBTOTAL TOWN OPERATING BUDGET	\$ 55,738,013	\$ 58,065,702	\$ 57,889,000	\$ 57,889,000
Community Preservation Admin	\$ 67,500	\$ 75,000	\$ 75,000	\$ 75,000
Water Department	\$ 1,441,445	\$ 1,489,812	\$ 1,489,812	\$ 1,489,812
GRAND TOTAL OPERATING BUDGET	\$ 57,246,958	\$ 59,630,514	\$ 59,453,812	\$ 59,453,812