

ARTICLE 2

Line item to be voted	FY18 Appropriated	FY19 Requested	FY19 Town Administrator Recommends	FY19 Advisory Board Recommends
113-TOWN MEETING				
1	Total Salaries	\$ 2,664	\$ 1,500	\$ 1,500
2	Total Expenses	\$ 535	\$ 2,435	\$ 2,435
	Total: Town Meeting	\$ 3,199	\$ 3,935	\$ 3,935
122-SELECTMEN				
3	Total Salaries	\$ 329,136	\$ 337,394	\$ 337,394
4	Total Expenses	\$ 51,150	\$ 47,800	\$ 47,300
	Total: Selectmen	\$ 380,286	\$ 385,194	\$ 384,694
131-ADVISORY BOARD				
5	Total Expenses	\$ 500	\$ 500	\$ 500
	Total: Advisory Board	\$ 500	\$ 500	\$ 500
132-RESERVE FUND				
	Reserve Fund	\$ 260,000	\$ 260,000	\$ 270,000
6	Total: Reserve Fund	\$ 260,000	\$ 260,000	\$ 270,000
135-FINANCE DIRECTOR/TOWN ACCOUNTANT				
7	Total Salaries	\$ 227,491	\$ 246,012	\$ 246,012
8	Total Expenses	\$ 46,550	\$ 45,550	\$ 45,550
	Total: Finance Director/Town Accountant	\$ 274,041	\$ 291,562	\$ 291,562
141-ASSESSORS				
9	Total Salaries	\$ 138,611	\$ 141,329	\$ 141,329
10	Total Expenses	\$ 22,135	\$ 22,135	\$ 22,135
	Total: Assessors	\$ 160,746	\$ 163,464	\$ 163,464
145-TREASURER/COLLECTOR				
11	Total Salaries	\$ 294,444	\$ 304,809	\$ 304,809
12	Total Expenses	\$ 81,142	\$ 81,577	\$ 79,577
	Total: Treasurer/Collector	\$ 375,586	\$ 386,386	\$ 384,386
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	\$ 127,304	\$ 111,000	\$ 111,000
	Total: Information Technology	\$ 152,304	\$ 136,000	\$ 136,000

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161-TOWN CLERK					
17	Total Salaries	\$ 163,191	\$ 170,542	\$ 169,542	\$ 169,542
18	Total Expenses	\$ 4,800	\$ 5,630	\$ 5,630	\$ 5,630
	Total: Town Clerk	\$ 167,991	\$ 176,172	\$ 175,172	\$ 175,172
162-ELECTIONS					
19	Total Salaries	\$ 4,100	\$ 18,701	\$ 16,701	\$ 16,701
20	Total Expenses	\$ 5,000	\$ 12,670	\$ 12,670	\$ 12,670
	Total: Elections	\$ 9,100	\$ 31,371	\$ 29,371	\$ 29,371
163-REGISTRATION					
21	Total Salaries	\$ 450	\$ 450	\$ 450	\$ 450
22	Total Expenses	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500
	Total: Registration	\$ 4,450	\$ 4,950	\$ 4,950	\$ 4,950
171-CONSERVATION COMMISSION					
23	Total Salaries	\$ 98,132	\$ 114,186	\$ 114,186	\$ 114,186
24	Total Expenses	\$ 22,650	\$ 13,640	\$ 13,640	\$ 13,640
	Total: Conservation Commission	\$ 120,782	\$ 127,826	\$ 127,826	\$ 127,826
175-PLANNING BOARD					
25	Total Salaries	\$ 97,882	\$ 89,583	\$ 82,407	\$ 82,407
26	Total Expenses	\$ 4,380	\$ 8,780	\$ 8,780	\$ 8,780
	Total: Planning Board	\$ 102,262	\$ 98,363	\$ 91,187	\$ 91,187
176-ZONING/APPEALS BOARD					
27	Total Salaries			\$ 11,231	\$ 11,231
28	Total Expenses	\$ 1,647	\$ 1,647	\$ 1,647	\$ 1,647
	Total: Zoning/Appeals Board	\$ 1,647	\$ 1,647	\$ 12,878	\$ 12,878
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	\$ 37,761	\$ 38,540	\$ 38,540	\$ 38,540
31	Total Expenses	\$ 28,630	\$ 28,630	\$ 27,130	\$ 27,130
	Total: Cushing Memorial	\$ 66,391	\$ 67,170	\$ 65,670	\$ 65,670
192-FACILITIES DEPARTMENT					
32	Total Salaries	\$ 87,162	\$ 114,036	\$ 114,036	\$ 114,036
33	Total Expenses	\$ 63,300	\$ 67,850	\$ 67,850	\$ 67,850
	Total: Facilities Department	\$ 150,462	\$ 181,886	\$ 181,886	\$ 181,886
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	\$ 8,624	\$ 8,795	\$ 8,795
36	Total Expenses	\$ 51,376	\$ 51,205	\$ 51,205
	Total: Community Preservation Admin	\$ 60,000	\$ 60,000	\$ 60,000
195-TOWN REPORTS				
37	Total Expenses	\$ 3,000	\$ 3,000	\$ 3,000
	Total: Town Reports	\$ 3,000	\$ 3,000	\$ 3,000
199-BEAUTIFICATION				
38	Total Expenses	\$ 2,000	\$ 2,000	\$ 2,500
	Total: Beautification	\$ 2,000	\$ 2,000	\$ 2,500
TOTAL GENERAL GOVERNMENT (net of Community Preservation Fund)		\$ 2,339,747	\$ 2,426,426	\$ 2,433,981
210-POLICE DEPARTMENT				
39	Total Salaries	\$ 2,543,946	\$ 2,690,601	\$ 2,660,601
40	Total Expenses	\$ 293,550	\$ 320,050	\$ 299,050
	Total: Police Department	\$ 2,837,496	\$ 3,010,651	\$ 2,959,651
220-FIRE DEPARTMENT				
41	Total Salaries	\$ 2,035,037	\$ 2,229,729	\$ 2,159,729
42	Total Expenses	\$ 226,000	\$ 261,600	\$ 234,600
	Total: Fire Department	\$ 2,261,037	\$ 2,491,329	\$ 2,394,329
231-AMBULANCE SERVICE				
43	Total Expenses	\$ 90,300	\$ 97,000	\$ 91,000
	Total: Ambulance Service	\$ 90,300	\$ 97,000	\$ 91,000
232-EMERGENCY MANAGEMENT				
44	Total Salaries	\$ 1,000	\$ 1,000	\$ 1,000
45	Total Expenses	\$ 10,500	\$ 11,000	\$ 11,000
	Total: Emergency Management	\$ 11,500	\$ 12,000	\$ 12,000
233-REGIONAL DISPATCH SERVICES				
46	Regional Dispatch Expense	\$ 456,124	\$ 483,536	\$ 483,536
	Total: Regional Dispatch Services	\$ 456,124	\$ 483,536	\$ 483,536
241-BUILDING DEPARTMENT				
47	Total Salaries	\$ 211,081	\$ 241,012	\$ 221,701
48	Total Expenses	\$ 9,900	\$ 14,900	\$ 14,900
	Total: Building Department	\$ 220,981	\$ 255,912	\$ 236,601
244-WEIGHTS AND MEASURES				
49	Total Salaries	\$ 6,678	\$ 7,000	\$ 7,000
50	Total Expenses	\$ 1,515	\$ 1,515	\$ 1,515
	Total: Weights and Measures	\$ 8,193	\$ 8,515	\$ 8,515

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292-ANIMAL CONTROL				
51	Total Intergovernmental Expenses	\$ 11,200	\$ 11,713	\$ 11,713
	Total: Animal Control	\$ 11,200	\$ 11,713	\$ 11,713
295-HARBORMASTER				
52	Total Salaries	\$ 5,548	\$ 6,000	\$ 6,000
53	Total Expenses	\$ 1,500	\$ 1,500	\$ 1,500
	Total: Harbormaster	\$ 7,048	\$ 7,500	\$ 7,500
TOTAL PUBLIC SAFETY		\$ 5,903,879	\$ 6,378,156	\$ 6,204,845
301-SCHOOL DEPARTMENT				
	School Budget	\$ 26,332,976	\$ 27,251,768	\$ 27,251,768
54	Total: Norwell School Department	\$ 26,332,976	\$ 27,251,768	\$ 27,251,768
390-REGIONAL SCHOOLS				
	South Shore Regional School	\$ 249,245	\$ 276,353	\$ 276,353
55	Total: Regional School Assessment	\$ 249,245	\$ 276,353	\$ 276,353
TOTAL EDUCATION		\$ 26,582,221	\$ 27,528,121	\$ 27,528,121
420-HIGHWAY DEPARTMENT				
56	Total Salaries	\$ 570,450	\$ 612,675	\$ 618,645
57	Total Expenses	\$ 359,800	\$ 310,800	\$ 254,300
58	Total Snow Removal & Sanding	\$ 249,100	\$ 249,100	\$ 249,100
	Total: Highway Department	\$ 1,179,350	\$ 1,172,575	\$ 1,122,045
421-TREE & GROUNDS DEPARTMENT				
59	Total Salaries	\$ 324,840	\$ 383,430	\$ 398,430
60	Total Expenses	\$ 130,000	\$ 131,100	\$ 118,100
	Total: Tree & Grounds Department	\$ 454,840	\$ 514,530	\$ 516,530
424-STREET LIGHTING				
	Total: Expenses	\$ 60,000	\$ 60,000	\$ 60,000
61	Total: Street Lighting	\$ 60,000	\$ 60,000	\$ 60,000
450-WATER DEPARTMENT				
62	Total Salaries	\$ 615,265	\$ 662,624	\$ 662,624
63	Total Expenses	\$ 706,475	\$ 720,625	\$ 720,625
	Total: Water Department	\$ 1,321,740	\$ 1,383,249	\$ 1,383,249
491-TOWN CEMETERY				
64	Total Salaries	\$ 5,000	-	-
65	Total Expenses	\$ 5,000	\$ 5,000	\$ 5,000
	Total: Town Cemetery	\$ 10,000	\$ 5,000	\$ 5,000
TOTAL PUBLIC WORKS (net of Water)		\$ 1,704,190	\$ 1,752,105	\$ 1,703,575

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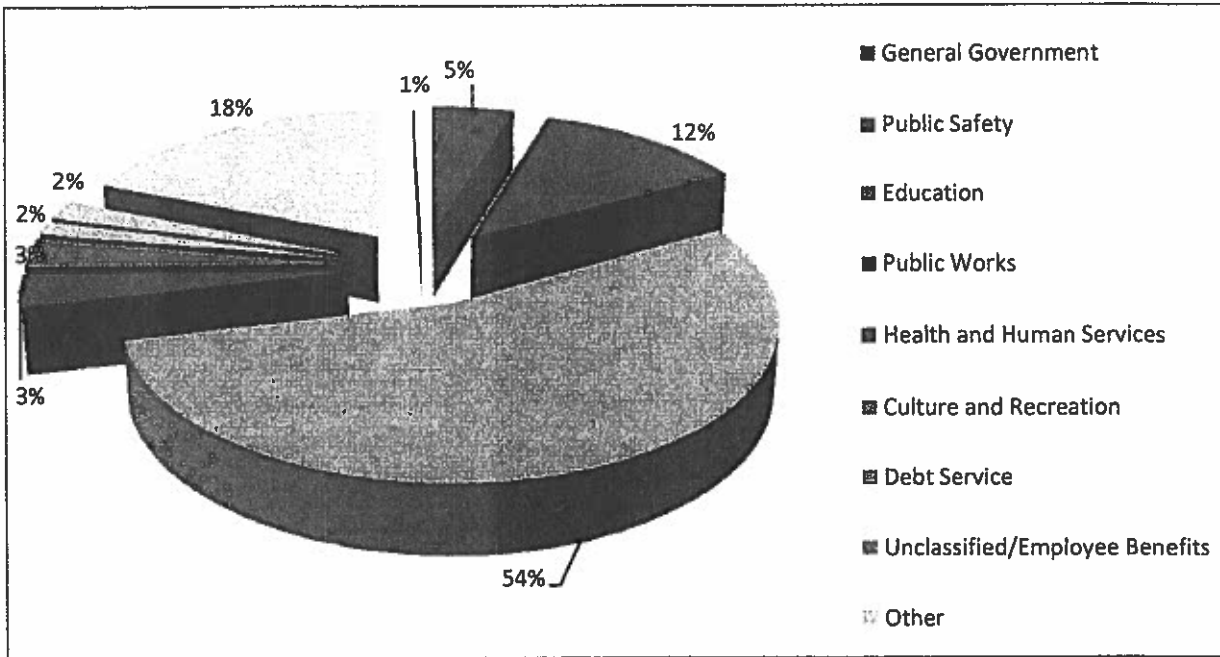
Line item to be voted	FY18 Appropriated	FY19 Requested	FY19 Town Administrator Recommends	FY19 Advisory Board Recommends
512-BOARD OF HEALTH				
66	Total Salaries	\$ 130,323	\$ 132,919	\$ 132,919
	General Expenses	\$ 42,800	\$ 42,800	\$ 42,800
	Solid Waste/Semass Disposal	\$ 973,272	\$ 1,048,538	\$ 1,018,538
	Recycling	\$ 20,000	\$ 20,000	\$ 20,000
67	Total Expenses	\$ 1,036,072	\$ 1,111,338	\$ 1,081,338
	Total: Board of Health	\$ 1,166,395	\$ 1,244,257	\$ 1,214,257
541-COUNCIL ON AGING				
68	Total Salaries	\$ 203,836	\$ 231,768	\$ 231,768
69	Total Expenses	\$ 24,200	\$ 28,492	\$ 28,492
	Total: Council on Aging	\$ 228,036	\$ 260,260	\$ 260,260
543-VETERANS SERVICES				
70	Total Salaries	\$ 8,779	\$ 12,000	\$ 12,000
71	Total Expenses	\$ 2,500	\$ 2,500	\$ 2,500
72	Total Veterans Benefits	\$ 25,000	\$ 25,000	\$ 15,000
	Total: Veterans Services	\$ 36,279	\$ 39,500	\$ 29,500
TOTAL HEALTH AND HUMAN SERVICES		\$ 1,430,710	\$ 1,544,017	\$ 1,504,017
610-LIBRARY				
73	Total Salaries	\$ 405,604	\$ 420,809	\$ 420,809
74	Total Expenses	\$ 209,800	\$ 209,800	\$ 209,800
	Total: Library	\$ 615,404	\$ 630,609	\$ 630,609
630-RECREATION DEPARTMENT				
75	Total Salaries	\$ 74,235	\$ 79,252	\$ 79,252
76	Total Expenses	\$ -	\$ 19,500	\$ 14,500
	Total: Recreation Department	\$ 74,235	\$ 98,752	\$ 93,752
691- HISTORICAL COMMISSION				
77	Total Expenses	\$ 4,000	\$ 4,000	\$ 4,000
	Total: Historical Commission	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL CULTURE AND RECREATION		\$ 693,639	\$ 733,361	\$ 728,361
710-DEBT RETIREMENT				
	Principal - Town	\$ 716,676	\$ 665,000	\$ 665,000
	Principal - Water	\$ 155,000	\$ 155,000	\$ 155,000
751-INTEREST ON LONG TERM DEBT				
	Interest - Town	\$ 150,178	\$ 174,398	\$ 174,398
	Interest - Water	\$ 43,563	\$ 38,825	\$ 38,825

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752-INTEREST ON SHORT TERM DEBT				
Interest - Town	\$ -	\$ -	\$ -	\$ -
Interest - Water	\$ -	\$ -	\$ -	\$ -
78 Total: Under Levy Debt Service	\$ 1,065,417	\$ 1,033,223	\$ 1,033,223	\$ 1,033,223
710, 751 - DEBT EXCLUSION				
Middle School Principal	\$ 865,000	\$ 865,000	\$ 865,000	\$ 865,000
Middle School Interest	\$ 237,875	\$ 194,625	\$ 194,625	\$ 194,625
Vinal, Cole & High School Principal	\$ 565,000	\$ 555,000	\$ 555,000	\$ 555,000
Vinal, Cole & High School Interest	\$ 120,515	\$ 103,565	\$ 103,565	\$ 103,565
Police Station Principal	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Police Station Interest	\$ 140,625	\$ 130,625	\$ 130,625	\$ 130,625
79 Total: Debt Exclusion	\$ 2,179,015	\$ 2,098,815	\$ 2,098,815	\$ 2,098,815
TOTAL DEBT SERVICE	\$ 3,244,432	\$ 3,132,038	\$ 3,132,038	\$ 3,132,038
911-PLYMOUTH CTY RETIREMENT FUND				
80 Total: Pension Contributions	\$ 2,419,382	\$ 2,523,519	\$ 2,523,519	\$ 2,523,519
913-UNEMPLOYMENT COMPENSATION				
81 Total: Unemployment Compensation	\$ 55,000	\$ 50,000	\$ 50,000	\$ 50,000
914, 915, 916-GROUP INSURANCE				
82 Total: Insurance (Health, Life, Medicare)	\$ 5,959,592	\$ 6,270,490	\$ 6,270,490	\$ 6,270,490
912, 919, 945-TOWN INSURANCE				
83 Total: (Wrkers Comp, Unclassified, Liability)	\$ 373,300	\$ 414,300	\$ 414,300	\$ 414,300
TOTAL UNCLASSIFIED/EMPLOYEE BENEFITS	\$ 8,807,274	\$ 9,258,309	\$ 9,258,309	\$ 9,258,309
990-TRANSFERS				
Transfer to OPEB Trust	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Transfer to Capital Expenditure Stab Fund	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
84 Total: Stabilization Funds Transfers	\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000
TOTAL OTHER FINANCING USES	\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000
SUBTOTAL TOWN OPERATING BUDGET	\$ 50,836,092	\$ 52,892,533	\$ 52,633,247	\$ 52,633,247
Community Preservation Admin	60,000	60,000	60,000	60,000
Water Department	1,321,740	1,383,249	1,383,249	1,383,249
GRAND TOTAL OPERATING BUDGET	52,217,832	54,335,782	54,076,496	54,076,496

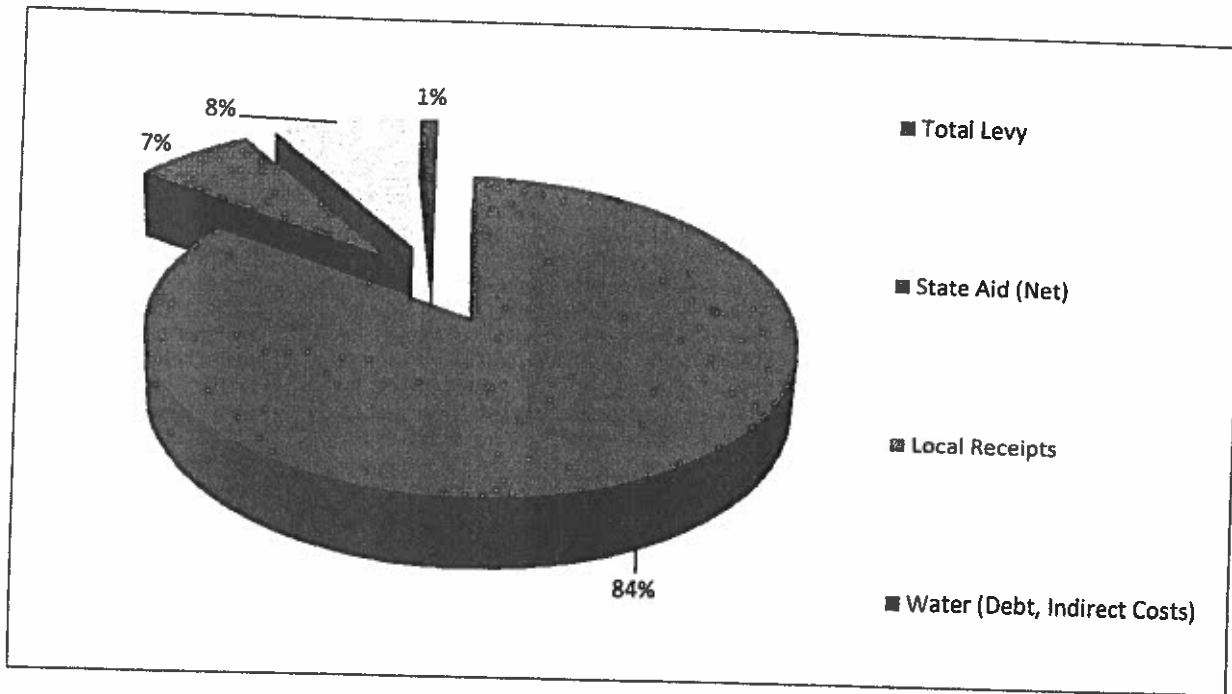
FY19 BUDGETED EXPENDITURES By Major Category

General Government	\$2,433,981	5%
Public Safety	\$6,204,845	12%
Education	\$27,528,121	54%
Public Works	\$1,703,575	3%
Health and Human Services	\$1,504,017	3%
Culture and Recreation	\$728,361	1%
Debt Service	\$1,033,223	2%
Unclassified/Employee Benefits	\$9,258,309	18%
Other	\$222,000	0%
Total Expenditures	\$50,616,432	100%



FY19 BUDGETED REVENUES By Major Category

Levy Limit Prior Year	\$41,632,142	
2.5% Increase	\$1,040,804	
New Growth Estimate	\$250,000	
Total Levy	\$42,922,946	85%
State Aid (Net)	\$3,624,246	7%
Local Receipts	\$3,834,982	8%
Water (Debt, Indirect Costs)	\$511,758	1%
Other	\$22,500	0%
Overlay (Use)	(\$300,000)	-1%
Total Revenue	\$50,616,432	100%



TOWN OF NORWELL FINANCIAL FORECAST FY19

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Projected Budget
Levy Limit prior year	\$ 35,520,092	\$ 37,127,157	\$ 38,605,130	\$ 40,086,329	\$ 40,086,329	\$ 41,632,142
Amended Growth			3,094			
2.5% Increase	\$ 888,002	\$ 928,179	\$ 965,206	\$ 1,002,158	\$ 1,002,158	\$ 1,040,804
Override	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Growth	\$ 719,063	\$ 549,794	\$ 512,899	\$ 250,000	\$ 543,655	\$ 250,000
TOTAL LEVY	\$ 37,127,157	\$ 38,605,130	\$ 40,086,329	\$ 41,338,487	\$ 41,632,142	\$ 42,922,946
Cherry Sheet/State Aid	\$ 4,408,087	\$ 4,491,137	\$ 4,700,619	\$ 4,747,417	\$ 4,776,075	\$ 4,889,836
Local Receipts	\$ 3,362,971	\$ 3,541,690	\$ 3,668,427	\$ 3,731,398	\$ 3,738,000	\$ 3,834,982
Water (Debt, Indirect Costs)	\$ 488,392	\$ 482,000	\$ 633,921	\$ 501,484	\$ 501,484	\$ 511,758
Sale of Lots Fund	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Wetlands/Waterways Funds	\$ 12,806	\$ 12,848	\$ 16,048	\$ 10,000	\$ 10,000	\$ 12,500
TOTAL REVENUE	\$ 45,456,413	\$ 47,132,805	\$ 49,105,344	\$ 50,328,786	\$ 50,657,701	\$ 52,182,022
Offsets	\$ 23,927	\$ 13,242	\$ 13,172	\$ 13,844	\$ 13,844	\$ 14,170
State and County Charges	\$ 1,142,737	\$ 1,170,816	\$ 1,229,428	\$ 1,302,865	\$ 1,309,913	\$ 1,251,420
Overlay	\$ 1,091,564	\$ 951,174	\$ 804,836	\$ 300,000	\$ 621,600	\$ 300,000
TOTAL USES	\$ 2,258,228	\$ 2,135,232	\$ 2,047,436	\$ 1,616,709	\$ 1,945,357	\$ 1,565,590
NET REVENUE	\$ 43,198,185	\$ 44,997,573	\$ 47,057,908	\$ 48,712,077	\$ 48,712,344	\$ 50,616,432
\$ Increase	\$	\$ 1,799,388	\$ 2,060,335	\$ 1,654,169	\$ 1,654,436	\$ 1,904,088
% Increase		4.00%	4.38%	3.40%	3.40%	3.76%
General Government	\$ 2,035,684	\$ 2,187,983	\$ 2,215,394	\$ 2,339,747	\$ 2,339,747	\$ 2,433,981
Public Safety	\$ 5,240,657	\$ 5,556,187	\$ 5,664,171	\$ 5,903,879	\$ 5,903,879	\$ 6,204,845
Education	\$ 23,964,376	\$ 24,711,305	\$ 25,694,019	\$ 26,582,221	\$ 26,582,221	\$ 27,528,121
Public Works	\$ 1,634,191	\$ 1,685,217	\$ 1,636,800	\$ 1,704,190	\$ 1,704,190	\$ 1,703,575
Health and Human Services	\$ 1,162,255	\$ 1,295,323	\$ 1,414,051	\$ 1,430,710	\$ 1,430,710	\$ 1,504,017
Culture and Recreation	\$ 640,333	\$ 669,555	\$ 680,609	\$ 693,639	\$ 693,639	\$ 728,361
Debt Service (less exclusion)	\$ 1,086,174	\$ 1,046,709	\$ 1,216,170	\$ 1,065,417	\$ 1,065,417	\$ 1,033,223
Unclassified/Employee Benefits	\$ 7,307,369	\$ 7,698,594	\$ 8,268,606	\$ 8,807,274	\$ 8,807,274	\$ 9,258,309
OPEB and Capital StabTransfer	\$ 120,000	\$ 120,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 140,000
Articles	\$ -	\$ 18,000	\$ 134,000	\$ 55,000	\$ 55,000	\$ 82,000
TOTAL EXPENDITURES	\$ 43,191,039	\$ 44,988,873	\$ 47,053,820	\$ 48,712,077	\$ 48,712,077	\$ 50,616,432
\$ Increase	\$	\$ 1,797,834	\$ 2,064,947	\$ 1,658,257	\$ 1,658,257	\$ 1,904,355
% Increase		4.00%	4.39%	3.40%	3.40%	3.76%
Excess/Deficit	\$ 7,146	\$ 8,700	\$ 4,088	\$ (0)	\$ 267	\$ (0)