

Norwood Finance Commission



Fiscal 2022 Budget Recommendations

THE TOWN OF NORWOOD
FISCAL 2022 BUDGET PROPOSAL
(July 1, 2021 through June 30, 2022)
Comprehensive Index

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The TOWN OF NORWOOD

Commonwealth of Massachusetts

NORWOOD FINANCE COMMISSION

To the Citizens of Norwood:

This past year has been challenging to each of us on a personal, professional, and emotional level. The COVID-19 pandemic has affected every part of our daily lives. Town finances were not exempt from the impact of the pandemic. From a revenue perspective, we experienced reductions in local revenues from Hotel/Motel Tax Receipts and Meals Tax, and we received less state aid than was anticipated prior to the pandemic.

Recognizing the threat to revenue streams posed by the pandemic, the Town implemented a plan to address the impact of COVID. The Finance Commission recommended lowering our budgeted estimates for local revenues; “pausing” several Fiscal 2021 budget expenditures until later in the fiscal year; and preserving Free Cash to help make up for the anticipated reduction in local revenue and the reduction in state aid. The Finance Commission greatly appreciated the actions of Town Meeting Members in supporting these recommendations at the June 2020 Annual Town Meeting.

These tactics were necessary to ensure that we met our statutory requirement for a balanced budget which was achieved without cuts to citizen services or school programs. At our November 2020 Fall Town Meeting, we also were able to remove the “pause” from several spending items. Fortunately, most of our revenue streams continued to be

strong and most COVID-related expenses were mitigated using Federal Cares Act funds and grants.

Currently, we have \$6,252,456 in Free Cash. Free Cash was instrumental in balancing our Fiscal 2021 budget and dealing with the unprecedented need for hybrid and remote learning models for our schools, a challenge that presented itself after the approval of the Fiscal 2021 budget at the June 2020 Annual Town Meeting.

In Fiscal 2022, we propose the use of Free Cash in the amount of \$773,500 to pay the annual debt service of the land and acquisition cost of the Forbes Estate. This is an unanticipated cost that is being carried forward in Fiscal 2022. Although the property was recently sold through a public competitive bid process, the completion of the sale of the property has been delayed by litigation. The Finance Commission is recommending that Free Cash be utilized for the expense of the related debt for which the Town is still obligated to pay.

We also plan to utilize Free Cash to cover other revenue loss that may not fully recover in Fiscal 2022. Usually, we would not anticipate using Free Cash to balance our annual budget. However, we are optimistic that we are entering more normal times and the need to use Free Cash to balance our budget will diminish in the future when our revenue streams return to normal levels as the economy continues to recover.

Capital Outlay appropriations will be considered in the Fall. This will enable us to fully concentrate on the Fiscal 2022 Budget at the Annual Town Meeting.

Our Fiscal 2022 budget complies with the Override Pledge made in 2019 after the passage of the operational override.

In addition to working with the Board of Selectmen, School Committee and Management, the Finance Commission continues to monitor progress on the Middle School Project and a long-term debt strategy. Our goal is to improve our credit rating over time by building reserves while balancing our need to maintain and improve Norwood's infrastructure. To that end, we have worked with the Town's financial advisor throughout the year on recommendations to accomplish this goal. This will be a multi-year goal but one that is financially sound to pursue as an improved credit rating will reduce our long-term borrowing costs.

There are two notable changes in the budget materials for Fiscal 2022. Debt service associated with the Light Department, Broadband and Water & Sewer functions will not be presented as a shared cost of the Town. For Fiscal 2022, debt has been distributed to these functions. This is part of our long-term strategy to treat those functions more like enterprise funds. The second change results from the major initiative to fully implement the Town-wide Facilities Department and its associated budget. Combining facilities-related personnel from both the schools and general government will allow us to take advantage of economies of scale on utilities and projects.

On behalf of the Finance Commission, I would like to thank staff from our General Government and School Department and our colleagues from the Board of Selectmen and School Committee for their cooperation and diligence in putting forward this comprehensive document detailing the Town's Fiscal 2022 Budget. Despite the need to meet in virtual formats, all parties worked extremely hard to manage the challenges Fiscal 2022 presents. This commitment to collaborate and share important information across boards and departments has been instrumental to the successful management of the Town's financial affairs.

FOR THE FINANCE COMMISSION

Robert Donnelly

Robert Donnelly, Chair
Anne Marie Haley, Vice Chair
Judith Langone
Alan Slater
Kellie Noumi



The TOWN OF NORWOOD

Commonwealth of Massachusetts

GENERAL MANAGER
TONY MAZZUCCO

4/16/2021

Honorable Thomas F. Maloney, Chair, Board of Selectmen
Honorable Robert G. Donnelly, Chair, Finance Commission
Honorable Teresa M. Stewart, Chair, School Committee
Town Meeting Members
Residents of the Town of Norwood

Enclosed is the Town of Norwood operating budget for the Fiscal Year beginning July 1, 2021. The total appropriation required is approximately \$209,175,000.

Covid has had impacts on the Town's revenue and expense, but these have so far been relatively minor, or we have found ways to mitigate them. On the revenue side hotel and meals tax have suffered an 80% and 25% drop, respectively. Excise tax, historically a bit of an unstable revenue source, was initially up before dropping for the first commitment of this year. We have seen revenue challenges in smaller accounts such as recreation and senior center fees and some school programs. Overall, the revenue impact to date has been relatively minor on the overall budget. We may be able

to use American Rescue Plan funds to offset revenue losses and preserve funds this year and next fiscal year, though that remains to be seen. Property tax collection remains stable and construction/building permits continue to break records.

While the expense side of covid has been substantial we are fortunate that the Town has received significant funding from the federal and state government to mitigate costs associated with combatting covid 19. The Town has received approximately \$2.9 million in CARES act funding which has been used to pay for Personal Protective Equipment (PPE), safety related furniture/fixtures/equipment (FFE), Chromebooks for NPS students, school cleaning costs, and other operational costs related to working in a covid/post covid environment. In addition, NPS has received or been granted \$2.6 million for school reopening and other school related covid costs.

This budget does have the use of free cash to offset expenses. We are in a financially secure position where we can allocate funds to bridge or build the budget and see what final state

and other numbers settle out; this is an advantageous position most communities are not in and allowed us to build a budget conservatively at 3.5%. Even though free cash is being used to offset expense, it is important to note that we are depositing \$500,000 additional dollars into the pension fund, \$700,000 into the override stabilization fund, and over \$400,000 into our regular stabilization fund; in total \$1.6 million is going into fund balances. With a proposed deposit of free cash into regular stabilization we will have not only fully paid back the money used from stabilization for the DPW project but will have a stabilization balance on July 1 of *close to \$8 million*.

State aid is unfortunately flat this year. While we should have seen a significant increase as the state moves towards full funding of the Student Opportunities Act and additional changes to the school funding formula, we did not this year. Due to the unique situation of covid causing several families to either homeschool their children or send them to parochial school we saw a decrease in the number of students in the Norwood Public Schools which made us a “minimum aid community” for the year. This should correct itself next year with a healthy increase in state aid.

This budget continues investment in the Norwood Public Schools including addressing critical special education and administrative needs that will yield positive educational and fiscal results in the coming years. These needed investments are being made while maintaining compliance with the override pledge. Blue Hills Regional is quickly becoming a pain point in the budget. BH recently increased their overall student count from 850-900 at the request of the state which

yielded approximately 20 more students from Norwood. This combined with the debt service from their construction project means that the Blue Hills allocation is up nearly 60% over the last 5 years. This type of increase is not sustainable.

Cost pressures are mounting on general government. Despite this we continue to address areas of the budget that are underfunded and continue to make investments in other areas as well. We are investing more in information technology and this year will convert our email system to a more modern system that matches the system that NPS uses to allow for better communication and coordination. We are adding funding to the fire department for training and vehicle maintenance, two areas that will require additional resources in the coming years. The closure of Norwood hospital is causing added stress on the fire fleet and will continue to require additional resources. We are also beginning to accurately budget for legal expenses; continuing a trend we began several years ago to ensure we address chronically underfunded budget lines.

This budget does provide several “wins” that will yield a positive benefit for residents and taxpayers for years to come. We have reallocated staff from the school department to human resources to consolidate human resources functions in one office; continuing our trend of ensuring the most efficient and effective services between general government and the school department and ensuring our employees have a single human resources function. It is also the first year of a fully consolidated facilities department; Town Meeting members may be surprised to see the full amount of funding the Town spends annually on facilities.

The current fiscal year has seen several hundred thousand dollars in capital project savings because of the facilities department, and energy savings achieved through the work of the facilities department, Norwood Light, and our energy manager yielded close to \$75,000 in electricity savings that allowed us to keep electric budgets flat for the year.

In addition, for the first time in many years we will be able to budget for many routine vehicle replacements in the operating budget. This will preserve free cash, reduce future borrowing, and recognizes these expenses as continued routine operating expenses. Overall fleet maintenance and replacement for the entire town is one of our largest expenditure areas. We are working towards streamlining fleet purchases and vehicle types to achieve greater savings and purchase power and in the next year intend to analyze overall maintenance of vehicles to see what changes could be made for efficiency or cost savings across our dozens of vehicles. Most departments use a mix of in-house and contracted repair services; we believe as we consolidate fleet purchases and vehicle types, we can find greater efficiencies here. We are also finally about to solve a long-standing issue with the quality of school transportation vans; since bringing this service in-house years ago the savings to taxpayers has been significant at around \$250,000 annually but the bulk of the fleet was purchases 10 years ago with grant funding. We believe by the start of next fiscal year this fleet will be in

good condition on a regular replacement plan. Kudos to school transportation manager Al Bishop for his work on getting us to such a good place.

As always, I am grateful to the many dedicated public servants, volunteers, and residents for the opportunity to live and serve in this amazing community. 2021 is proving to be as challenging as 2020 but the clouds of the pandemic are breaking, and we are hopefully going to return to a new normal soon. The future of our community is bright and as we move to celebrate our 150th year as a Town we are hopeful that the latter half of 2021 will be more celebration than the first half.

Last but certainly not least, I would be remiss if I did not mention that this is the first Town budget in nearly half a century without Bernie Cooper playing a critical role. We still think of Bernie each day and his impact on our community and many of our lives has been so profound that it will take years to fully realize.

Tony Mazzucco

Tony Mazzucco
General Manager

MOTIONS FOR ANNUAL TOWN MEETING

ARTICLE 1. To hear and act on the reports of Town Officers and Committees.

Recommended by the Board of Selectmen:

VOTED: That the Annual Report of the Town Officials of the Town of Norwood be received and accepted as printed.

ARTICLE 2. To see if the Town will vote to allow the Treasurer (from time to time) to enter into compensating balance agreements with banks in accordance with General Law, Chapter 44, Section 53F with the approval of the Board of Selectmen, or take any other action in the matter. (On petition of Town Treasurer and Tax Collector)

Recommended by the Board of Selectmen:

VOTED: That the Town hereby votes to allow the Treasurer from time to time and such terms and conditions as the treasurer or collector may deem appropriate to enter into compensating balance agreements with banks in accordance with General Law, Chapter 44, Section 53F with the approval of the Board of Selectmen,

ARTICLE 3. To see if the Town will vote to authorize the use of Revolving Funds in Fiscal Year 2022 in accordance with the provisions of MGL Chapter 44, Section 53E ½ for the purpose of funding programs administered by the various departments, or take any other action in the matter.

Recommended by the Board of Selectmen:

VOTED: That the Town hereby votes to authorize the following Revolving Fund spending limits for Fiscal Year 2022 in accordance with the provisions of MGL Chapter 44, Section 53E ½ for the purpose of funding programs administered by:

Council on Aging \$125,000

Norwood Public Library \$75,000

Health Department Tobacco Enforcement and Education \$25,000

School Facilities Rental Revolving Fund \$100,000

ARTICLE 4. To see what sum of money the Town will vote to raise, borrow, or transfer from available funds in the treasury and appropriate for the fiscal year beginning **July 1, 2021 through June 30, 2022** for the following purposes, or take any other action in the matter.

ARTICLE 4 - Motion 1 Recommended by the Finance Commission:

VOTED: That the following sums be raised by taxation and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote. As collective bargaining

agreements are settled, management will have the right to transfer budgets from Department 198 GG COLA TO BE ALLOCATED to each appropriate department.

0001 - GENERAL FUND

1 - GENERAL GOVERNMENT

122-SELECTMEN	143,827	161-TOWN CLERK	316,722
123-GENERAL MANAGER	796,978	162-ELECTIONS & REGISTRATION	118,558
131-FINANCE COMMISSION	109,750	175-COMMUNITY DEV (PLN/ZON/CON)	453,416
135-FINANCE & ACCOUNTING	368,973		
141-ASSESSORS	460,489	195-ANNUAL TOWN REPORTS	3,000
145-TREASURER	588,275	198-GG COLA TO BE ALLOCATED	500,000
151-TOWN COUNSEL	342,240	199-GENERAL GOVERNMENT	137,750
152-HUMAN RESOURCES	415,559	1 - GENERAL GOVERNMENT TOTAL	\$6,084,042
155-INFORMATION TECHNOLOGY	1,328,505		

ARTICLE 4 - Motion 2 Recommended by the Finance Commission:

VOTED: That the following sums be raised by taxation and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote.

0001 - GENERAL FUND

2 - PUBLIC SAFETY

210-POLICE	8,961,605
220-FIRE	7,626,443
241-BUILDING COMMISSIONER	482,787
291-EMERGENCY MANAGEMENT	28,800
293-TRAFFIC CONTROL/FIRE ALARMS	169,357
2 - PUBLIC SAFETY TOTAL	\$17,268,992

ARTICLE 4 - Motion 3 Recommended by the Finance Commission:

VOTED: That the sum of \$125,000 be transferred from Cemetery Receipts from the Sale of Lots and Graves Fund 4901 and the sum of \$7,947,407 be raised by taxation and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote.

0001 - GENERAL FUND

4 - PUBLIC WORKS

401-PUBLIC WORKS	2,516,771
410-ENGINEERING	237,121
422-HIGHWAY MAINTENANCE	930,200
423-SNOW AND ICE REMOVAL	975,200
424-STREET LIGHTING	132,329
430- MONITOR-ODOR CONTROL	66,200
433 – WASTE/RECYCLE REMOVAL	1,998,164
482-AIRPORT	349,724
491-CEMETERY	630,348
650-PARKS MAINTENANCE	236,350
4 - PUBLIC WORKS TOTAL	\$8,072,407

ARTICLE 4 - Motion 4 Recommended by the Finance Commission:

VOTED: That the following sums be raised by taxation and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of

the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote.

0001 - GENERAL FUND

5 - HEALTH & HUMAN SERVICES

512-BOARD OF HEALTH	752,928
541-COUNCIL ON AGING	374,720
543-VETERANS' SERVICES	416,949

5 - HEALTH & HUMAN SERVICES	\$1,544,597
TOTAL	

ARTICLE 4 - Motion 5 Recommended by the Finance Commission:

VOTED: That the following sums be raised by taxation and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote.

0001 - GENERAL FUND

6 - CULTURE & RECREATION

610-LIBRARY	1,650,257
630-RECREATION	1,001,047

692-CELEBRATIONS 53,050

6 - CULTURE & RECREATION \$2,704,354
TOTAL

ARTICLE 4 - Motion 6 Recommended by the Finance Commission:

VOTED: That \$773,500 be transferred from Free Cash, \$150,000 be transferred from School Department Health Insurance Grant Fund and that \$42,914,252 be raised by taxation and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote.

0001 - GENERAL FUND

7 - SHARED COSTS

193-FACILITIES	7,493,535	914-HEALTH INSURANCE	15,265,706
750-DEBT SERVICE	6,263,660	916-MEDICARE	1,125,000
820-STATE ASSESSMENTS AND CHARGES	2,274,466	931-CAPITAL EQUIPMENT	500,000
830-COUNTY ASSESSMENTS	245,562	945-LIABILITY INSURANCE	995,000
840-REGIONAL SCHOOLS	2,027,146	951-RESERVE FUND	175,000
911-RETIREMENT AND PENSION CONTRIB	5,736,677	994-TRANSFERS TO PERM FUNDS	1,141,000
912-WORKER'S COMPENSATION	595,000	7 - SHARED COSTS TOTAL	\$43,837,752

ARTICLE 4 - Motion 7 Recommended by the Finance Commission:

VOTED: That the following sums be raised by taxation and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting.

3 - EDUCATION TOTAL	\$49,628,771
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ARTICLE 4 - Motion 8 Recommended by the Finance Commission:

VOTED: That the following sums be raised by rates and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote.

0004 - LIGHT DEPARTMENT

4 - PUBLIC WORKS

460-NORWOOD LIGHT DEPART \$54,707,040

4 - PUBLIC WORKS TOTAL \$54,707,040

0004 - LIGHT DEPARTMENT TOTAL \$54,707,040

ARTICLE 4 - Motion 9 Recommended by the Finance Commission:

VOTED: That the following sums be raised by rates and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote.

0006 - BROADBAND

4 - PUBLIC WORKS

465-BROADBAND \$8,340,545

4 - PUBLIC WORKS \$8,340,545
TOTAL

0006 - BROADBAND TOTAL \$8,340,545

ARTICLE 4 - Motion 10 Recommended by the Finance Commission:

VOTED: That the sum of \$670,000 be transferred from AMR Receipts Fund 4256, and that \$16,316,462 be raised by rates and appropriated for the purposes indicated. All sums voted for salaries are to be expended in conformance with the official budget of the Finance Commission unless otherwise voted by the Town Meeting. All sums voted for New Equipment shall be expended for items listed in the budgets approved by the Finance Commission and voted by the Town Meeting. As displayed in Section 3C of the Budget Book, restrictions by Salaries Totals, Operating Expenses Totals and Capital Expenses Totals are explicitly incorporated into this vote.

0008 - WATER/SEWER FUND

4 - PUBLIC WORKS

440-SEWERAGE	1,857,119
441-DRAIN MAINTENANCE	63,400
450-WATER DISTRIBUTION	2,102,835
451-MWRA ASSESSMENTS	12,963,108

4 - PUBLIC WORKS TOTAL	\$16,986,462
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ARTICLE 5. To see what sum the Town will vote to authorize the Board of Assessors to apply from free cash in the treasury in offset to the amount appropriated to be raised by taxation for the fiscal year beginning July 1, 2021 through June 30, 2022.

Recommended by the Finance Commission:

VOTED: That the Town hereby votes to authorize the Board of Assessors to apply from free cash the amount of \$2,378,363 to offset the amount appropriated to be raised by taxation for the fiscal year beginning July 1, 2021 through June 30, 2022

ARTICLE 6. To see what sums of money the Town will vote to set aside and reserve for later spending from Community Preservation Fund revenues, pursuant to M.G.L. Chapter 44B, for the following purposes:

- Open Space
- Historic Resources
- Community Housing
- Administrative and Operating Expenses
- Budgeted Reserve Account

Or take any other action in the matter.

(On petition of the Community Preservation Committee)

Recommended by the Finance Commission:

VOTED: The Finance Commission moves that the vote to authorize the following sums be transferred from Community Preservation Fund revenues and reserved for the purposes indicated:

CPF Reserved for Open Space and Recreational use of land \$90,730

CPF Reserved for Preservation of Historic Resources \$90,730

CPF Reserved for Community Housing \$90,730

CPF Reserved for Admin and Operating Expenses \$45,365

CPF Undesignated fund balances \$589,750

Total \$907,305

ARTICLE 7. To see what sum of money the Town will vote to appropriate from the Community Preservation Fund - Administrative Reserve account, established pursuant to M.G.L. Chapter 44B, for administrative and operating expenses, or take any other action in the matter.

Recommended by the Finance Commission:

VOTED: The Finance Commission moves that the Town vote to authorize the following sum be transferred from CPF Reserve for Administrative Expenses and appropriated for the following purpose:

CPF Administrative and Operating Expenses \$45,365

ARTICLE 8. To see what sums of money the Town will vote to transfer and appropriate from the Community Preservation Fund for the following purposes:

1. University Ave (ConCom property) Trail Feasibility Study and Design.
2. Washington #7 Fire Bell Extraction and Storage

Or take any other action in the matter.

(On petition of the Community Preservation Committee)

VOTED: The Finance

Commission moves that the Town vote to authorize following projects be funded as follows:

\$49,500 for University Ave (ConCom property) Trail Feasibility Study and Design funded by \$24,750 from Open Space and Recreation and \$24,750 from the Undesignated Budget Reserve; and \$29,125 for Washington #7 Fire Bell Extraction and Storage funded by \$14,562 from the Historic Preservation and \$14,563 from the Undesignated Budget Reserve.

Financial & Operational Data



TOWN OF NORWOOD DETAIL REVENUE ANALYSIS

REVENUE SUMMARY

Receipt Description	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Estimated 2021	Estimated 2022
Departmental Receipts	\$ 15,444,131	\$ 15,238,835	\$ 16,834,161	\$ 14,614,094	\$ 14,913,545	\$ 14,913,545
Utility Receipts	70,822,650	75,214,083	82,663,870	82,381,223	86,178,135	85,075,328
Local Receipts	86,266,781	90,452,918	99,498,031	96,995,317	101,091,680	99,988,873
State Aid (Cherry Sheets)	10,788,056	11,292,963	11,871,430	13,278,598	14,649,051	14,873,852
Real Estate Taxes	70,160,331	72,941,709	75,285,276	82,712,429	88,117,993	91,309,366
Sale of Cemetery Lots	190,000	190,000	153,500	130,000	125,000	125,000
Transfare Receipts	-	28,000	11,500	5,000	-	-
School Grant - Insurance	200,000	200,000	150,000	150,000	150,000	150,000
AMR Water Fund	300,000	512,000	405,000	670,000	670,000	670,000
Forfeited Forbes Deposit	-	-	-	-	625,000	-
Free Cash for One Time Items	7,500	1,437,300	538,817	509,290	1,430,395	773,500
Free Cash to Balance the Budget	1,332,500	1,000,000	1,266,500	486,900	-	2,378,363
Total Receipts	<u>\$ 169,245,168</u>	<u>\$ 178,054,890</u>	<u>\$ 189,180,054</u>	<u>\$ 194,937,534</u>	<u>\$ 206,859,119</u>	<u>\$ 210,268,954</u>

ESTIMATED LOCAL RECEIPTS

TOWN OF NORWOOD						
HISTORY OF LOCAL RECEIPTS						
Receipt Description	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Estimated 2021	Estimated 2022
Motor Vehicle Excise	\$ 4,695,753	\$ 4,953,422	\$ 4,812,877	\$ 4,668,131	\$ 4,668,131	\$ 4,668,131
Meals Excise	730,908	719,587	753,635	699,990	699,990	699,990
Room Excise	1,454,278	1,456,038	1,317,623	1,149,182	800,000	800,000
Jet Fuel Excise	17,822	35,834	41,718	36,185	36,185	36,185
Payments in Lieu of Taxes	1,154,946	1,157,043	1,158,082	1,149,784	1,149,784	1,149,784
Ambulance	1,330,744	1,460,655	1,432,968	1,313,205	1,313,205	1,313,205
Rentals	509,470	542,297	498,388	541,870	541,870	541,870
Cemetery	318,317	248,731	335,570	334,319	334,319	334,319
Recreation	221,013	220,390	262,847	145,075	145,075	145,075
Other Departmental Receipts	544,717	839,861	1,364,273	956,846	956,846	956,846
Licenses and Permits	2,000,467	1,095,049	2,171,598	1,698,338	1,698,338	1,698,338
Fines and Forfeits	146,582	160,825	185,056	165,256	165,256	165,256
Investment Income	223,097	306,883	501,908	450,153	450,153	450,153
Medicaid Reimbursement	296,015	242,221	197,618	154,393	154,393	154,393
NSTAR	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Departmental Receipts	15,444,129	15,238,836	16,834,161	15,262,727	14,913,545	14,913,545
Light Department	48,479,740	53,106,197	59,375,295	57,684,114	61,198,166	59,152,323
Broadband	7,525,928	7,721,523	7,868,274	7,931,336	8,579,969	8,514,950
Water and Sewer	14,816,982	14,386,363	15,420,301	16,117,140	16,400,000	17,408,055
Utility Receipts	70,822,650	75,214,083	82,663,870	81,732,590	86,178,135	85,075,328
Local Receipts	<u>\$ 86,266,779</u>	<u>\$ 90,452,919</u>	<u>\$ 99,498,031</u>	<u>\$ 96,995,317</u>	<u>\$ 101,091,680</u>	<u>\$ 99,988,873</u>

STATE AID

TOWN OF NORWOOD										
HISTORY OF LOCAL AID										
This chart lays out the history of Local Aid from the Commonwealth of Massachusetts to the Town of Norwood										
Fiscal Year	Chapter 70	Charter Schools	School Lunch	Total Schools	Unrestricted General Government Aid	Veterans' Benefits	Exemp, VBS and Elderly	Public Libraries	Total General Government	Total Local Aid
2012	4,808,800	52,534	23,020	4,884,354	3,649,810	116,477	112,537	27,004	3,905,828	8,790,182
2013	5,111,751	32,913	22,953	5,167,617	3,934,274	106,711	100,861	27,287	4,169,133	9,336,750
2014	5,372,189	78,691	23,359	5,474,239	4,027,272	112,696	107,132	207,820	4,454,920	9,929,159
2015	5,663,726	16,074	23,171	5,702,971	4,138,956	102,480	107,731	36,795	4,385,962	10,088,933
2016	5,751,026	40,883		5,791,909	4,287,958	121,705	106,551	35,565	4,551,779	10,343,688
2017	5,941,876	113,318		6,055,194	4,472,340	124,955	101,654	33,913	4,732,862	10,788,056
2018	6,207,454	241,332		6,448,786	4,646,761	61,268	101,374	34,774	4,844,177	11,292,963
2019	6,660,973	216,680		6,877,653	4,809,398	56,185	93,367	34,827	4,993,777	11,871,430
2020	8,052,711	116,006		8,168,717	4,939,252	162,618	94,867	36,673	5,233,410	13,402,127
2021	9,166,992	216,029		9,383,021	4,939,252	163,672	107,329	43,992	5,254,245	14,637,266
2022	9,271,812	207,021		9,478,833	5,112,126	147,224	91,677	43,992	5,395,019	14,873,852
Initially, for Fiscal 2021 Local Aid for Norwood was due to increase to \$15,150,051 because of a change in the Education distribution formula. Due to the Covid 19 crisis, the Commonwealth reduced our aid to \$14,637,266. As one can see, Norwood's allocation increased only slightly for Fiscal 2022 as the Commonwealth is being cautious.										

TAX LEVY

Based upon the average home price of \$481,312 in FY20, the average taxpayer paid residential real estate taxes of \$5,367. For FY21, as allowed by law, we have proposed a 2.5% increase which translates to an approximate annual increase of \$146, or a little more than \$12 per month. The tax levy projection is simply an estimate based upon revenues and expenditures currently in the budget. This increase in taxes is necessary to help maintain the level of services we deliver. We present below a residential history of property values and related tax:

TOWN OF NORWOOD					
RESIDENTIAL PROPERTY VALUES AND RELATED TAXES					
Fiscal Year	Number of Single Family Parcels	Average Single Family Home Value	Residential Tax Rate	Average Single Family Tax Bill	Total Value of Residential Property in Billions
2010	5812	\$ 368,872	\$ 9.33	\$ 3,442	\$ 2.14
2011	5819	362,606	10.10	3,662	2.11
2012	5818	365,075	10.58	3,862	2.12
2013	5824	365,363	11.04	4,034	2.13
2014	5830	363,141	11.58	4,205	2.12
2015	5842	381,519	11.47	4,376	2.23
2016	5843	399,580	11.12	4,443	2.33
2017	5843	417,786	11.15	4,658	2.44
2018	5845	435,303	11.09	4,828	2.54
2019	5847	452,725	10.89	4,930	2.65
2020	5849	481,312	11.15	5,367	2.82
2021	5849	490,899	11.34	5,645	2.87

NEW GROWTH

Historically, to be conservative, we use \$900,000 as a projection for new growth. We do not get the actual new tax growth figure until November or December. If we should fall short in our actual new growth in comparison to our estimate of \$900,000 it would be necessary for us to trim a portion of our budget, usually the Overlay Account.

TOWN OF NORWOOD										
TOTAL ADDITIONS TO THE TAX LEVY FROM NEW GROWTH										
Fiscal	Residential Increases in		Commercial Increases in		Industrial Increases in		Personal Property		Total Increases in	
Year	Value	Tax Growth	Value	Tax Growth	Value	Tax Growth	Value	Tax Growth	Value	Tax Growth
2015	13,832,936	160,185	12,176,843	270,569	1,658,300	36,847	18,043,370	400,924	45,711,449	868,525
2016	3,642,650	41,781	10,932,900	253,425	-	-	26,144,710	606,034	40,720,260	901,240
2017	31,503,491	350,319	11,772,431	255,579	-	-	24,886,550	540,287	68,162,472	1,146,185
2018	21,189,402	236,262	18,148,439	407,614	-	-	24,809,080	557,212	64,146,921	1,201,088
2019	15,076,890	167,203	3,185,200	71,571	1,597,700	35,900	26,920,710	604,908	46,780,500	879,582
2020	48,314,190	526,142	16,727,600	381,724	16,356,700	373,260	24,911,290	568,476	106,309,780	1,849,602
2021	48,222,471	537,681	338,900	8,411	-	-	22,615,930	561,327	71,177,301	1,107,419

RECEIPTS RESERVED FOR APPROPRIATION

The following funds have been designated by Town Meeting to accumulate in funds, rather than go into General Revenues of the Town. During this Town Meeting, we are recommending that some of the funds be recognized as revenue to help offset expenses of the related departments.

Sale of Cemetery Lots – The Town accumulates funds from the sale of lots and graves at Highland Cemetery. During the budget process, we determine an appropriate amount to recognize as revenues to help offset the cost of cemetery operations. For Fiscal 2022, we will use \$125,000.

School Grant Insurance – This is a reimbursement of health care costs for certain individuals on school grants. We will be drawing down \$150,000 from this fund for Fiscal 2021.

AMR Water Fund – This fund was originally set up to ensure that we have a pool of money to replace Automatic Meter Readers (AMR). Since the program has now been active for over ten years and replacements happen on a scheduled cycle, annual receipts to the fund approximate the amounts we use to offset the costs of delivering water meters. For Fiscal 2021, we will be using \$670,000 from this fund. We also anticipate using \$300,000 at the Spring STM to catch up on meter replacement.

FREE CASH

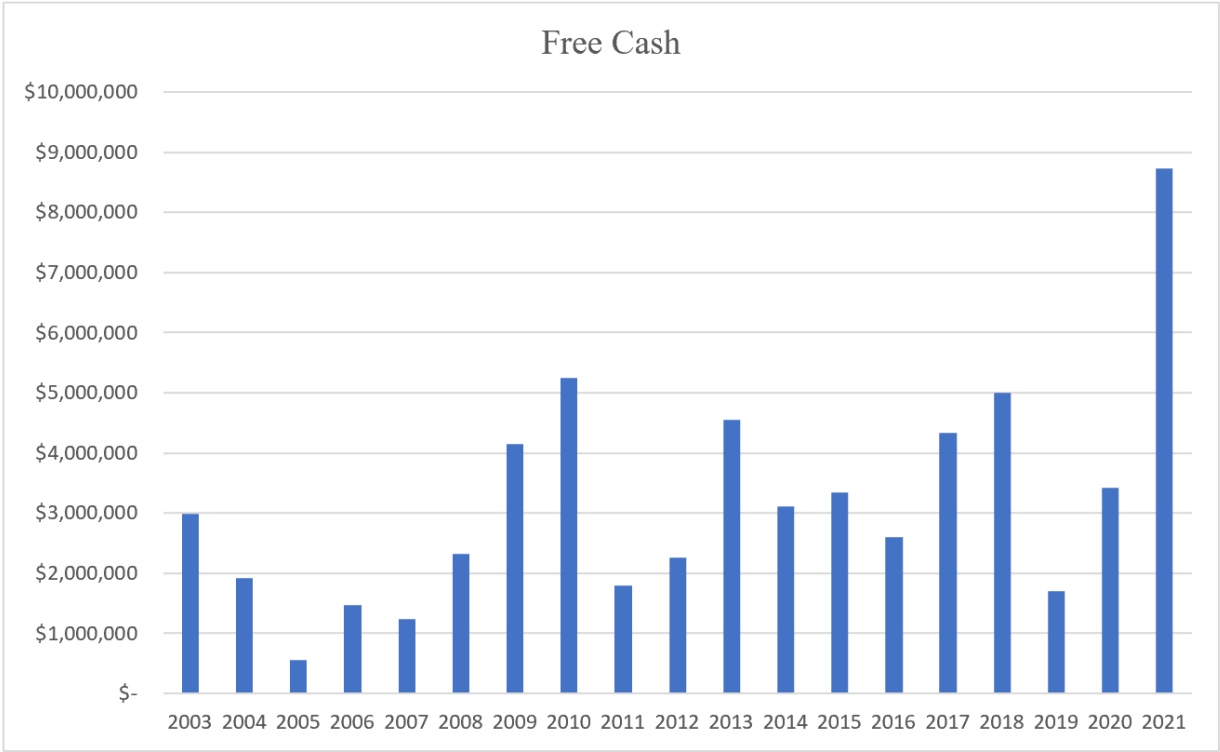
Free Cash is the term used by the Massachusetts Department of Revenue (DOR) for funds held by a city or Town that carry no encumbrances and therefore are “Free” to be spent or held in reserve. Free cash for Fiscal 2021 was certified at \$8,725,025.

Massachusetts DOR recommends that Free Cash be used for one-time items such as Capital Improvement or for emergencies. DOR discourages cities and Towns from using it to plug a budget gap. We are recommending that \$773,500 of Free Cash be utilized to pay debt service related to the Forbes Estate as we anticipate its sale. Also, in anticipation of Covid revenue losses last year we built up Free Cash, \$2,378,363 of which will be used to balance the budget for FY2022.

Below is a history of Norwood’s Certified Free Cash.

**TOWN OF NORWOOD
HISTORY OF CERTIFIED FREE CASH**

Fiscal Year	Free Cash
2003	\$2,986,860
2004	1,921,521
2005	554,138
2006	1,466,025
2007	1,243,949
2008	2,326,828
2009	4,153,275
2010	5,250,959
2011	1,796,894
2012	2,253,308
2013	4,552,629
2014	3,111,464
2015	3,349,180
2016	2,598,112
2017	4,342,245
2018	5,004,123
2019	1,694,781
2020	3,414,849
2021	8,725,025



REVENUE ASSUMPTIONS

PROPERTY TAXES

Norwood's Levy Limit for Fiscal 2021 is \$86,307,196. For Fiscal 2022, we will utilize that plus a 2.5% increase of \$2,157,680 plus an estimated New Growth of \$900,000 for an expected limit of \$89,364,876. In addition, Norwood will utilize \$1,731,886 from the debt exclusion for the High School to offset debt payments. For Fiscal 2022, the total Tax Levy is \$91,096,762.

LOCAL AID

Local Aid numbers are based on the House 1 (H1) budget which is the Governor's budget as initially presented. Historically, and consistent with the last few years, this number is unlikely to go down. The Commonwealth recently changed the formula for Local Aid to give more to communities that have higher levels of English Language Learners and Special Education. Norwood received a substantial increase in Fiscal 2021. The Fiscal 2022 increase was minimal.

ESTIMATED LOCAL RECEIPTS

Estimated local receipts are based on a historic average of our local receipts which includes fines, fees, PILOTs, hotel excise, vehicle excise, investment income and other small revenue sources. For Fiscal 2022 we are budgeting slightly less than 90% of what we actually received in Fiscal 2019. Non-Utilities Revenue of \$14,913,545 represents approximately 7.1% of Norwood's total revenue stream.

Wage Increases

Wages are presented in each department at agreed-upon salary levels with an adjustment for known step increases. Other than the Police Department, most union agreements have not been settled for FY2022. Some money has been set aside to address the settlement amounts in the contracts. This amount will be voted at Town Meeting with the known intention of distributing it to the various departments affected.

MUNICIPAL FINANCE TERMINOLOGY

The following terms are frequently used in the Annual Town Report, the Finance Committee Report at Town Meeting. In order to provide everyone with a better understanding of their meeting, the following definitions are provided:

SURPLUS REVENUE: (often referred to as "Excess & Deficiency" or E & D: This fund represents the amount by which the cash, accounts receivable and other assets exceed the liabilities and reserves. This is a bookkeeping item. In corporate America, it is called Retained Earnings.

FREE CASH: This is the amount certified annually by the State Bureau of Accounts by deducting from Surplus Revenue all uncollected taxes for prior years plus deferred revenues. Certified Free Cash may be used by a vote of the Town Meeting.

OVERLAY: The Overlay is the amount raised by the Assessors in excess of appropriations and other charges for the purpose of creating a fund to cover tax abatements granted and avoiding fractions in the tax rate.

OVERLAY RESERVE: This is the accumulated amount of the Overlay for previous years not used or required to be held in the specific overlay account for a given year, and may be used by a vote of Town Meeting for extraordinary or unforeseen purposes or voted into the Reserve Fund.

RESERVE FUND: This fund is established by the voters at an Annual Town Meeting only and may be composed of (a) an appropriation (not exceeding 5% of the Tax Levy of the preceding year), (b) money transferred from the Overlay Reserve, or (c) both. Transfers from the Reserve Fund are within the exclusive control of the Finance Committee and are for "extraordinary or unforeseen" expenditures.

STABILIZATION FUND: This is a special reserve that was originally created for use only for capital expenditures. There was a change in this law in 1991 which resulted in the previous restriction for capital items to be eliminated. Funds may be used for any purpose voted at Town Meeting. The Stabilization Fund may be appropriated at an Annual Town Meeting or at a Special Town Meeting by a two-thirds town meeting vote for any purpose for which the town would be legally authorized to appropriate money; it may be placed in all kinds of banks; any interest earned shall be added to and become part of the Fund.

CHERRY SHEET: This refers to the document provided by Commonwealth that reflects the State and County financial charges and reimbursements to the town as certified by the State Director of Accounts. The term "Cherry Sheet" originated because the notices from the State of the State Aid were originally reported to cities and towns on "cherry" red paper. It charges the town with its share of the expenses of running the various state agencies and county government. It credits the town with its share of distributions from the Local Aid fund, Reimbursements, Agency Funds, and the Sales and Use Taxes used by the Assessors as Estimated Receipts.

The Town of Norwood



FINANCIAL POLICY DASHBOARD

Financial Policy	Task	In Compliance	Notes
Assessor's Overlay and Overlay Surplus	The Board of Assessors shall vote in open session to set the overlay for the FY2022 budget.	✓	The Board of Assessors voted in open session to set the overlay.
	When setting the overlay for the FY2022 budget, the Board of Assessors shall consider the current balance account, the five-year average of abatements and exemptions, pending cases before the Appellate Tax Board, and the certification & revaluation cycle.	✓	The Board of Assessors considered all of these factors when setting the overlay.
	The Board of Assessors shall review the overlay surplus and if permissible, vote to release surplus funds to the special purpose stabilization fund for the Town's next decennial revaluation.	✓	The Board of Assessors will review the overlay surplus and discuss releasing surplus funds to the special purpose stabilization fund for the Town's next decennial revaluation at a future meeting in FY2022.
Capital Improvement Plan (CIP)	The Capital Outlay Committee shall meet with department heads in preparation for the FY2022 budget.	✓	The Capital Outlay Committee will meet with all department heads who will submit capital requests for the FY2022 CIP. Capital Outlay appropriations will take place in the Fall of each year.
	The Capital Outlay Committee will complete and submit the Capital Improvement Plan for the FY2022 budget.	✓	The Capital Outlay Committee will complete and submit the FY2022 CIP to the Finance Director to be available for the Fall Special Town Meeting.
	The Town shall set aside a portion of the operating budget annually for capital investment.	✓	We have added the NPD fleet replacement budget to the general operating budget. In addition, within shared cost, we have added specific capital outlay accounts for rolling stock for the appropriate departments.
	The CIP criteria shall be used to evaluate the relative merit of each request.	✓	The list of CIP criteria will be used to evaluate the relative merit of each request.
	All non-recurring items which exceed ½ of 1% of non-utility revenue shall be considered a capital item.	X	The definition of a capital item varies among financial and municipal government experts. Among those definitions, the dollar amount of an item is not a determining factor of a capital item. Town Meeting should amend this bylaw to modernize the Town's definition of a capital item.
Debt Management	The proposed CIP shall confine long-term (5 or more years) borrowing to significant capital projects. The Town shall limit bond maturities in accordance with the useful life borrowing limit guidelines published by the Division of Local Services.	✓	Long term borrowing (five or more years of debt service) was only used for significant capital projects in this proposed CIP, and all bond maturities will be limited by following the useful life of the item based on the guidelines published by the Division of Local Services.

FINANCIAL POLICY DASHBOARD

Financial Policy	Task	In Compliance	Notes
	The Town shall use available funds to the greatest extent possible to reduce the amount of borrowing on all debt-financed projects in the proposed budget.	X	Due to the financial impact of the COVID-19 pandemic, the Finance Commission and Budget Balancing Committee, with advice from the General Manager and Finance Director, are proposing using free cash as revenue to offset the projected loss in revenue in FY2022. This is not a normal course of action and would not have been considered if it had not been for the pandemic. This course of action is not expected to continue past FY2023.
	Debt shall not be used to fund any recurring, operating, or maintenance expenditures in the budget.	✓	The proposed budget does NOT utilize debt to fund any recurring, operating, or maintenance expenditures.
	The proposed budget's general fund debt service levels shall meet the target range of approximately 5% of current non-utility revenues, except for debt excluded tax revenues.	✓	The proposed budget's general fund debt service payments are well below the target of 5% of current non-utility revenues. (Debt Service) \$4,531,774 / (FY2022 General Operation Budget) \$126,620,887=3.58%
	The Town's total indebtedness shall NOT exceed the statutory debt level limit of 5% of equalized valuation.	✓	As of June 30, 2021, the Town's outstanding indebtedness was \$130,993,109. The Town's equalized valuation is \$5,869,829,954. Five percent of equalized value is \$293,491,498 so The Town of Norwood still has a lot of unused borrowing capacity.
	The Treasurer shall report the Town's debt status to the Board of Selectmen, Finance Commission, General Manager, & Finance Director/Town Accountant every year.	✓	The Treasurer reported the Town's debt status to the Board of Selectmen, Finance Commission, General Manager, & Finance Director/Town Accountant on the Town's debt status within the last year.
	The Finance Director shall include a statement of debt in the most recent Town Report of appropriations, receipts, and expenditures.	✓	To be 100% transparent, the Treasurer included a statement of debt in the most recent Town Report of appropriations, receipts, and expenditures.
	All debt service payments for utility-related debt shall be recovered via the utility rate structure.	✓	All debt service payments for utility-related debt was recovered via the utility rate structure per the proposed budget.
Fee Policy	The Town shall maintain a consolidated fee schedule that lists all fees and charges paid to the Town.	✓	The Town has created a user fee schedule that includes all of the user fees charged by the Town.
	The Town shall review fees/charges annually and where not limited by law, may design or modify revenue systems to include provisions that allow charges to grow at a rate that keeps pace with the cost of providing the service. There are several fees the Town collects that are set by State statute and may only be increased or decreased by the Commonwealth of Massachusetts.	X	Due to the time constraints created by new projects related to the pandemic and the June 28, 2020 flood, Town staff did not have the time or resources needed to provide adequate user fee related analysis and recommendations to the various boards, commissions, and committees that set user fees for the Town of Norwood.

FINANCIAL POLICY DASHBOARD

Financial Policy	Task	In Compliance	Notes
Free Cash	The minimum balance of the free cash shall be at least \$500,000.	✓	The projected balance of free cash as of 07/01/2021 is expected to be well over \$2,000,000.
Tax Collection & Enforcement	The Treasurer shall follow all of the policies of the Tax Collection & Enforcement chapter of the Financial Policies.	✓	The Treasurer is following all of the policies of the Tax Collection & Enforcement chapter of the Financial Policies.
Investments	The Treasurer shall follow the policies of the Investments chapter of the Financial Policies.	✓	The Treasurer is following all of the all of the policies of the Investments chapter of the Financial Policies.
Other Post Employment Benefits (OPEB)	The proposed OPEB allocation shall not be less than the previous fiscal year's allocation.	✓	The proposed FY2022 OPEB allocation is \$250,000 which is the same as the FY2021 allocation.
	The Board of Selectmen shall vote to recommend the transfer of unexpended funds from the health insurance budget line to the OPEB trust fund.	✓	The Board of Selectmen annually votes to recommend the transfer of unused funds from the health insurance budget line to the OPEB trust fund.
	All enterprise-like funds (water, sewer, and light) shall begin a five-year process to fully allocate the ARC for their respective liability.	✓	All enterprise-like funds (water, sewer, and light) have started a five-year process to fully allocate the ARC for their respective liability.
	For all new full-time (benefitted) positions added (schools or general government), a cost will be placed for OPEB cost of the position and the full ARC cost of that position shall be added into the budget, under a separate appropriation line as a shared cost, over three consecutive budget cycles and remain there.	✓	Although we have not implemented this policy as written, we have created a new retirement line item with an initial appropriation request of \$500,000, which is in line with the spirit of this policy.
	The Town shall maintain an OPEB trust fund in accordance with the best financial practices for such funds and state law.	✓	The Town maintains an OPEB trust fund by following the best financial practices for such funds and state law.
Pension Funding	The Town of Norwood shall contribute its ARC to the pension fund to achieve full and post-full funding of its pension obligation; regardless of any changes in state law that may allow anything other than the actuarially required minimum contribution.	✓	The Town recommends an appropriation of \$5,783,891 for FY2022, which meets the recommendation from the Commonwealth of Massachusetts Public Employee Retirement Administration Commission (PERAC).
Stabilization Fund	The Stabilization Fund minimum goal shall be to total 5% of the total operating expenses of the Town, not including utilities.	✓	As of March 31, 2021 the balance in the Stabilization fund is \$6,701,288. Since the requirement is to have no less than 5% of the \$126,584,135 non-utility operating budget, or \$6,329,207, we have achieved this goal.
Reserve Fund	The minimum starting balance of the reserve fund account should not be less than \$150,000 but may not exceed 1% of the tax levy.	✓	We are proposing an appropriation of \$175,000 to the Reserve Fund.
Revenue Projections	The Town of Norwood shall estimate revenue projections conservatively. The fiscal goal shall be that revenue projections subject to fluctuation (local receipts, etc.) shall not exceed 90% of the prior fiscal year's actual receipts.	✓	The Town estimated revenue projections conservatively when developing the FY2022 budget. The Town's revenue projections total 88.5% of FY2019's actual receipts.

FINANCIAL POLICY DASHBOARD

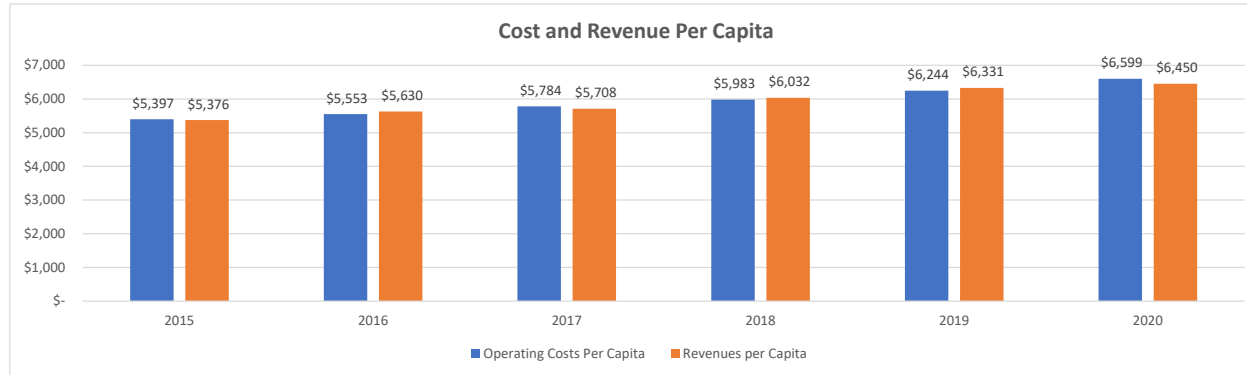
Financial Policy	Task	In Compliance	Notes
Budget Balancing Committee	The Budget Balancing Subcommittee shall meet throughout the annual budget process and make recommendations regarding the balancing of the annual budget, which will generally be consistent with the financial management policy of the Town.	✓	The Budget Balancing Subcommittee met throughout the annual budget process and made recommendations regarding the balancing of the annual budget.

A red checkmark indicates that the Town may not be explicitly in compliance. A thorough explanation has been included with each red checkmark summarizing why the Town is not in compliance or how the Town is actively pursuing compliance with the compliance and has made significant progress to becoming compliant.

Override Pledge Dashboard

Pledge	In Compliance	Notes
No general override will be sought between FY2020 - FY2024.	✓	No future override requests are planned.
Beginning in FY2021, non-utility Town budget (general government and NPS operating budgets) increases will be capped at 3.5% per year subject to availability of funds.	✓	The new facilities department will service all facilities in the Town. The Fiscal 2022 Budget establishes this budget which will also be subject to the 3.5% budget limitation in subsequent years.
No more than five benefitted positions will be added in one year in the NPS budget and two in general government. Mandatory Special Education, English Language Learners, grant funded positions, or other mandated or statutorially required positions are excluded from this cap.	✓	The Town is adding a new position (1.0 FTE) in the Human Resources Department to absorb functions prious conducted by the Shools, (0.5 FTE) ERP Specialist in IT, a (0.5 FTE) Public Health Nurse. The Schools added 4.0 FTE SPED, 1.0 FTE English Language Learner (both mandatory), 3.7 FTE other needs.
Healthcare cost increases will be programmed at 5% each fiscal year. Should actual increases be less than this amount as a result of negotiated health care savings, the extra savings will be deposited into the override stabilization fund to extend the override period and/or used to preserve services.	✓	We have budgeted health insurances increases at 4% for Fiscal 2022. Early indications from the Group Insurance Commission are that our actual increases will be within that range. However, the open enrollment period occurs in April and May and we do not yet know which plans employees will choose until Fiscal 2022 is underway. Any savings earned during the year will be targeted to the override stabilization fund at a subsequent special town meeting.
The allocation from the override to road paving (\$250,000) will not be decreased or tranferred to another line & will remain permanently in the general operating budget. The Town shall increase the total amount allocated to the snow & ice budget each year until reaching a five-year average snow and ice expenditre amount.	✓	Road paving costs have been budgeted at \$653,000 for Fiscal 2021 and 2022. Snow and ice budget is \$975,000 which exceeds the 5 year average.
This agreement will be reviewed if substantial changes are made to state funding, unfunded mandates having a financial impact on the Town, or other extraordinary or unforeseen events.	✓	Both the Finance Commission and the Budget Balancing Committee reviewed the MOU during the budget process and assured that we are compliant with the intent of the document.
The Town's annual contribution to its OPEB trust fund will not decrease during the five year period.	✓	The Fiscal 2022 budget contains a contribution of \$250,000 for OPEB, the same amount as in Fiscal 2021.
The Town will utilize all available revenue sources before maximizing the levy limit each year, consistent with the Town's financial policies.	✓	We needed to utilize the full Levy Limit for the FY2022 budget. Massachusetts requires a balanced budget. The Town may not budget revenues higher than it realistically believes it can meet. In this budget we are using 88.5% of Fiscal 2019 actual local receipts. The Town deeply considered the impact of COVID-19 on our local receipt prediction.

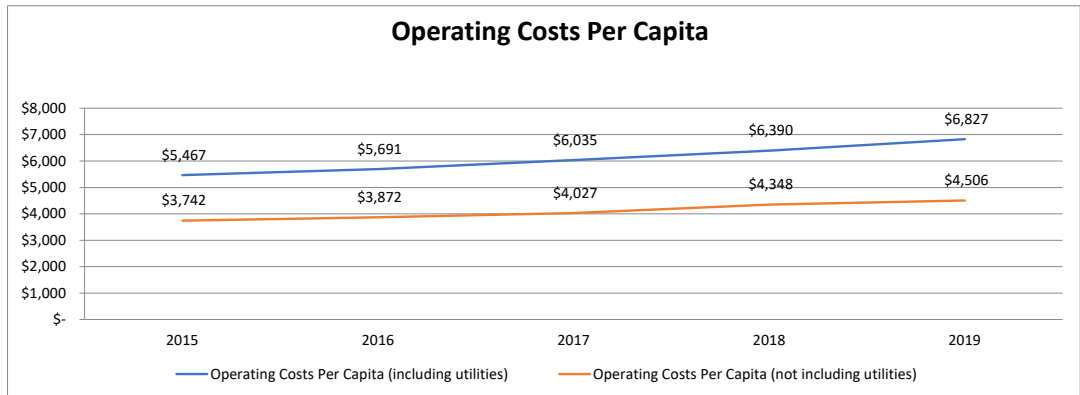
TOWN OF NORWOOD
IND 01 - PER CAPITA REVENUE AND OPERATING COSTS (INCLUDING UTILITIES)



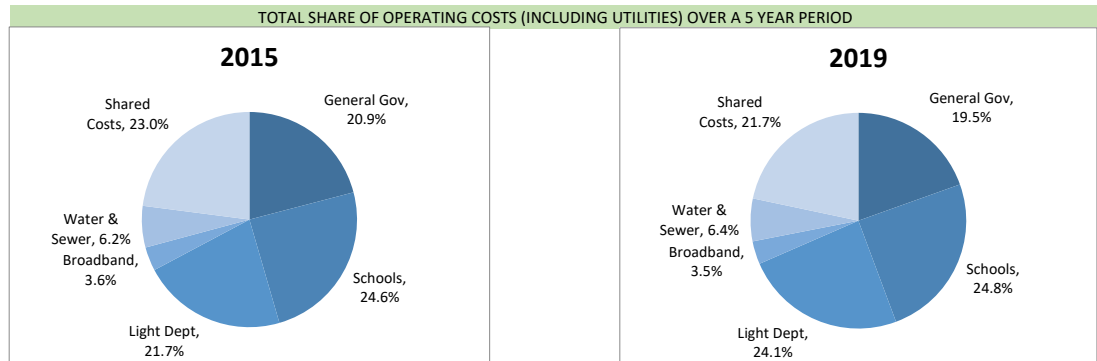
PER CAPITA OPERATING COSTS HAVE RISEN AN AVERAGE OF 3.9% PER YEAR								
TOTAL OPERATING COSTS INCLUDING UTILITIES								
	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
General Gov	20.9%	\$ 32,881,158	\$ 33,164,877	\$ 33,511,731	\$ 35,065,034	\$ 35,784,615	\$ 34,855,082	19.5%
Schools	24.6%	38,611,692	40,439,405	41,128,992	44,331,187	45,380,210	48,923,723	24.8%
Light Dept	21.7%	34,144,081	35,194,444	39,218,041	38,568,524	44,205,525	39,261,141	24.1%
Broadband	3.6%	5,636,305	5,952,339	6,227,721	6,208,500	6,337,070	6,425,879	3.5%
Water & Sewer	6.2%	9,788,734	10,492,401	10,694,448	11,140,239	11,710,966	12,638,423	6.4%
Shared Costs	23.0%	36,070,089	36,318,150	37,898,417	39,665,401	39,712,249	46,512,176	21.7%
Operating Costs	100.0%	\$ 157,132,059	\$ 161,561,616	\$ 168,679,350	\$ 174,978,885	\$ 183,130,635	\$ 188,616,424	100.0%
Population (from DLS Trends)		29,114	29,095	29,164	29,245	29,327	29,245	
Operating Costs Per Capita		\$ 5,397	\$ 5,553	\$ 5,784	\$ 5,983	\$ 6,244	\$ 6,450	
PER CAPITA REVENUES HAVE RISEN AN AVERAGE OF 4.5% PER YEAR								
TOTAL REVENUES INCLUDING UTILITIES								
	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
Property and PP Tax	41.3%	\$ 64,570,362	\$ 66,937,190	\$ 68,876,110	\$ 73,724,875	\$ 74,368,996	\$ 82,712,429	42.9%
M/V Excise	2.7%	4,219,914	4,435,848	4,695,753	4,953,422	4,812,877	4,668,131	2.4%
Light Department	30.1%	47,148,204	48,907,651	48,479,740	53,106,197	59,375,295	57,684,114	29.9%
Broadband	4.4%	6,914,968	7,274,313	7,525,928	7,721,523	7,868,274	7,931,336	4.1%
Water & Sewer	8.4%	13,148,526	14,413,586	14,816,983	14,386,363	15,420,302	16,117,140	8.4%
Local Aid	6.3%	9,895,707	10,243,819	10,630,751	11,175,227	11,801,428	13,278,598	6.9%
Department Receipts	6.8%	10,606,733	11,599,820	11,448,403	11,343,792	12,029,860	10,594,596	5.5%
Revenues	100.0%	\$ 156,504,414	\$ 163,812,227	\$ 166,473,668	\$ 176,411,399	\$ 185,677,032	\$ 192,986,344	100.0%
Population (from DLS Trends)		29,114	29,095	29,164	29,245	29,327	29,245	
Revenue Per Capita (including utilities)		\$ 5,376	\$ 5,630	\$ 5,708	\$ 6,032	\$ 6,331	\$ 6,599	

Trend is generally favorable with average revenue increases of 4.6% versus 4.0% in cost. Funds encumbered by departments at year end are recorded as expenditures in the subsequent year causing fluctuations in the bottom line. Over the 5 year period we had an average surplus of \$1,553,223 per year.

**TOWN OF NORWOOD
IND 01 - OPERATING COSTS PER CAPITA (INCLUDING UTILITIES)**

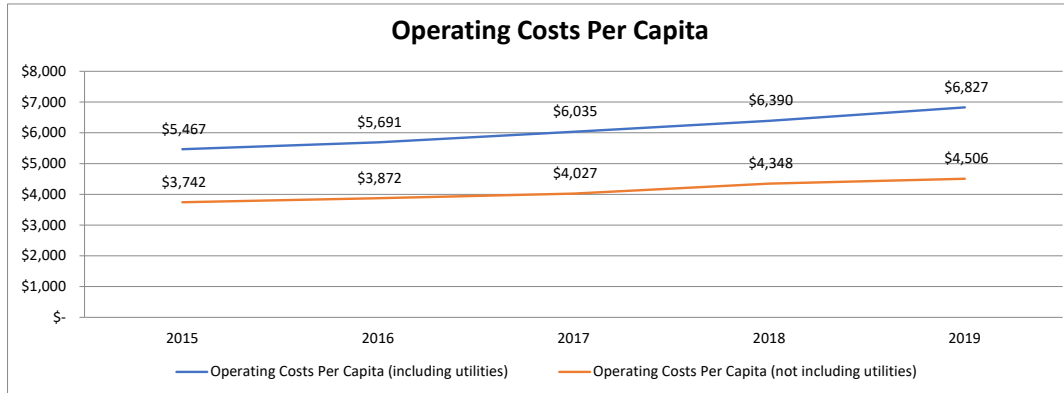


TOTAL OPERATING COSTS INCLUDING UTILITIES							
	2015	2015	2016	2017	2018	2019	2019
General Gov	20.9%	\$ 32,881,158	\$ 33,164,877	\$ 33,511,731	\$ 35,065,034	\$ 35,784,615	19.5%
Schools	24.6%	38,611,692	40,439,405	41,128,992	44,331,187	45,380,210	24.8%
Light Dept	21.7%	34,144,081	35,194,444	39,218,041	38,568,524	44,205,525	24.1%
Broadband	3.6%	5,636,305	5,952,339	6,227,721	6,208,500	6,337,070	3.5%
Water & Sewer	6.2%	9,788,734	10,492,401	10,694,448	11,140,239	11,710,966	6.4%
Shared Costs	23.0%	36,070,089	36,318,150	37,898,417	39,665,401	39,712,249	21.7%
Operating Costs	100.0%	<u>\$ 157,132,059</u>	<u>\$ 161,561,616</u>	<u>\$ 168,679,350</u>	<u>\$ 174,978,885</u>	<u>\$ 183,130,635</u>	100.0%
Population (from Clerk)		28,742	28,388	27,949	27,384	26,824	
Operating Costs Per Capita (including utilities)		\$ 5,467	\$ 5,691	\$ 6,035	\$ 6,390	\$ 6,827	

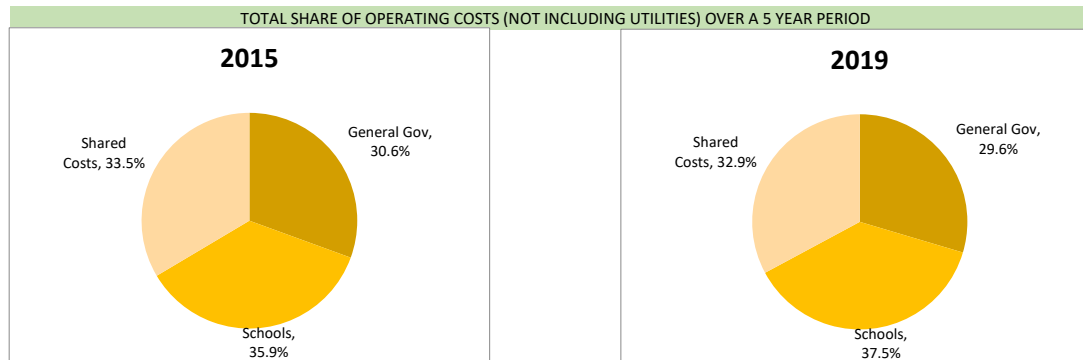


THE COSTS RELATED TO UTILITIES ARE RISING FASTER THAN GOVERNMENT

**TOWN OF NORWOOD
IND -01 OPERATING COSTS PER CAPITA (NOT INCLUDING UTILITIES)**

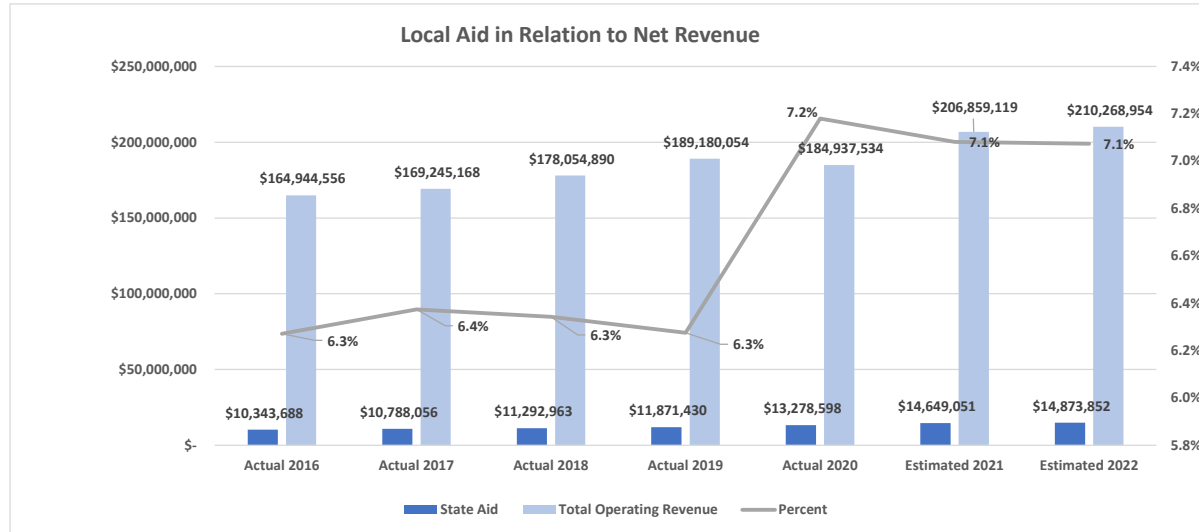


OPERATING COSTS NOT INCLUDING UTILITIES							
	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2019</u>
General Gov	30.6%	\$ 32,881,158	33,164,877	33,511,731	35,065,034	\$ 35,784,615	29.6%
Schools	35.9%	38,611,692	40,439,405	41,128,992	44,331,187	45,380,210	37.5%
Shared Costs	33.5%	36,070,089	36,318,150	37,898,417	39,665,401	39,712,249	32.9%
Revenues	100.0%	<u>\$ 107,562,939</u>	<u>\$ 109,922,432</u>	<u>\$ 112,539,140</u>	<u>\$ 119,061,622</u>	<u>\$ 120,877,074</u>	100.0%
Population (from Clerk)		28,742	28,388	27,949	27,384	26,824	
Operating Costs Per Capita (not including utilities)		\$ 3,742	\$ 3,872	\$ 4,027	\$ 4,348	\$ 4,506	



FUNDS DEDICATED TOWARDS SCHOOLS ARE SLOWLY RISING

TOWN OF NORWOOD
Ind 03 - LOCAL AID IN RELATION TO NET OPERATING REVENUES



STATE AID GREW SIGNIFICANTLY IN 2020 BUT HAS FLATTENED OUT

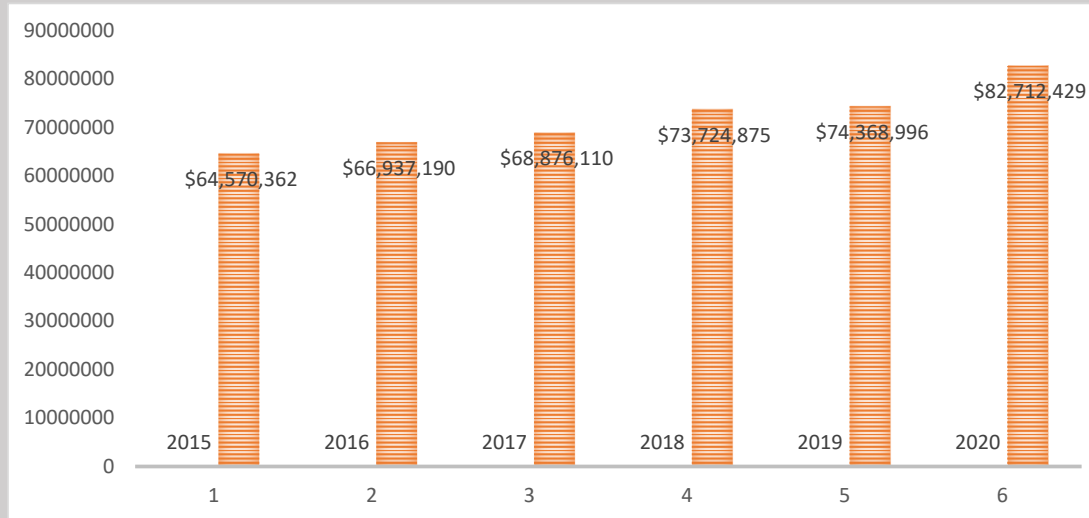
TOTAL REVENUE SUMMARY							
Receipt Description	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Estimated 2021	Estimated 2022
Departmental Receipts	\$ 14,650,869	\$ 15,444,131	\$ 15,238,835	\$ 16,834,161	\$ 14,614,094	\$ 14,913,545	\$ 14,913,545
Utility Receipts	<u>70,597,799</u>	<u>70,822,650</u>	<u>75,214,083</u>	<u>82,663,870</u>	<u>82,381,223</u>	<u>86,178,135</u>	<u>85,075,328</u>
Local Receipts	85,248,668	86,266,781	90,452,918	99,498,031	96,995,317	101,091,680	99,988,873
State Aid (Cherry Sheets)	10,343,688	10,788,056	11,292,963	11,871,430	13,278,598	14,649,051	14,873,852
Real Estate Taxes	67,362,200	70,160,331	72,941,709	75,285,276	72,712,429	88,117,993	91,309,366
Sale of Cemetery Lots	180,000	190,000	190,000	153,500	130,000	125,000	125,000
Transfare Receipts	10,000	-	28,000	11,500	5,000	-	-
School Grant - Insurance	200,000	200,000	200,000	150,000	150,000	150,000	150,000
AMR Water fund	300,000	300,000	512,000	405,000	670,000	670,000	670,000
Forfeited Forbes Deposit	-	-	-	-	-	625,000	-
Free Cash for one-time Items	-	7,500	1,437,300	538,817	509,290	1,430,395	773,500
Free Cash to Balance Budget	<u>1,300,000</u>	<u>1,332,500</u>	<u>1,000,000</u>	<u>1,266,500</u>	<u>486,900</u>	-	<u>2,378,363</u>
Total Receipts	\$ 164,944,556	\$ 169,245,168	\$ 178,054,890	\$ 189,180,054	\$ 184,937,534	\$ 206,859,119	\$ 210,268,954
	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Estimated 2021</u>	<u>Estimated 2022</u>
State Aid	\$ 10,343,688	\$ 10,788,056	\$ 11,292,963	\$ 11,871,430	\$ 13,278,598	\$ 14,649,051	\$ 14,873,852
Total Operating Revenue	\$ 164,944,556	\$ 169,245,168	\$ 178,054,890	\$ 189,180,054	\$ 184,937,534	\$ 206,859,119	\$ 210,268,954
Percent	6.3%	6.4%	6.3%	6.3%	7.2%	7.1%	7.1%

Fiscal 2019 represented a positive trend in State Aid for Norwood. This is primarily due to a change in the formula. That trend did not continue in 2021 or 2022

**TOWN OF NORWOOD
IND 06 - REAL ESTATE AND PERSONAL PROPERTY TAX COLLECTED**

Fiscal Year	Real Estate & Personal Property Tax Collected	Annual Increase
2015	\$ 64,570,362	5.7%
2016	\$ 66,937,190	3.7%
2017	\$ 68,876,110	2.9%
2018	\$ 73,724,875	7.0%
2019	\$ 74,368,996	0.9%
2020	\$ 82,712,429	11.2%

Source: Treasurer's Cash Receipt Report



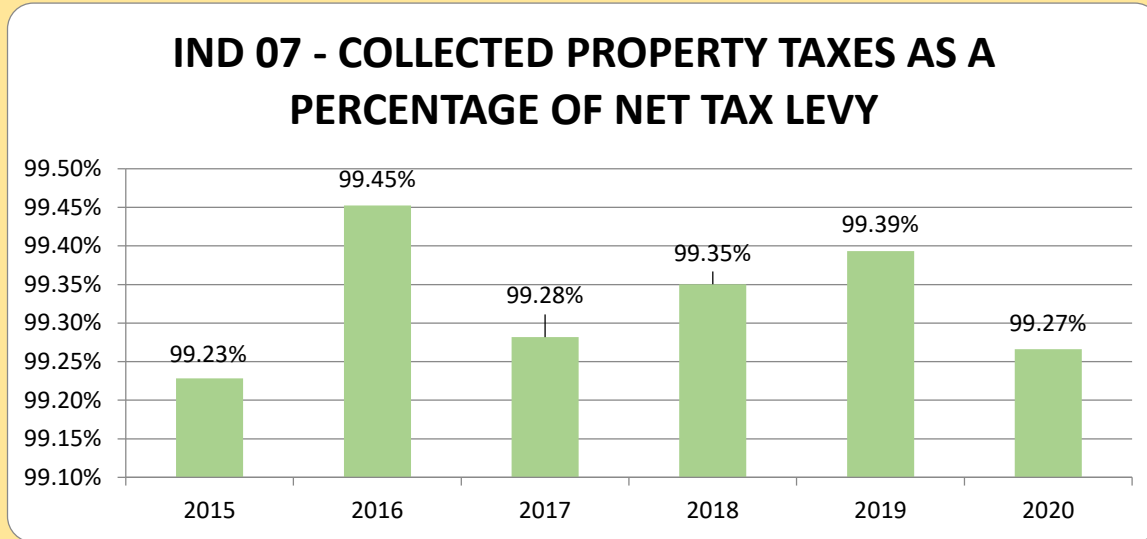
The average annual increase is 4% (prior to override); the amount in excess of 2.5% is from new growth. The annual growth is distorted due to timing of receipts around July 1.

Trend is favorable as property taxes represent 72.9% of non-utility revenues in the Fiscal 2022 budget.

TOWN OF NORWOOD
IND 07 - COLLECTED PROPERTY TAXES AS A PERCENTAGE OF NET TAX LEVY

<u>Year</u>	<u>Collected Taxes</u>	<u>Net Tax Levy</u>	<u>Percentage</u>
2015	\$ 64,439,381	\$ 64,940,591	99.23%
2016	\$ 66,993,361	67,362,200	99.45%
2017	\$ 69,656,382	70,160,331	99.28%
2018	\$ 72,467,837	72,941,710	99.35%
2019	\$ 74,828,906	75,285,576	99.39%
2020	\$ 82,712,429	83,324,094	99.27%

Source: Trial Balance Tax Recap



NORWOOD'S TAX COLLECTION IS CONSISTENTLY GOOD

Trend is favorable. Property tax collections below 95% are considered negatively by bond rating agencies. Norwood property tax collection consistently exceeds 99%.

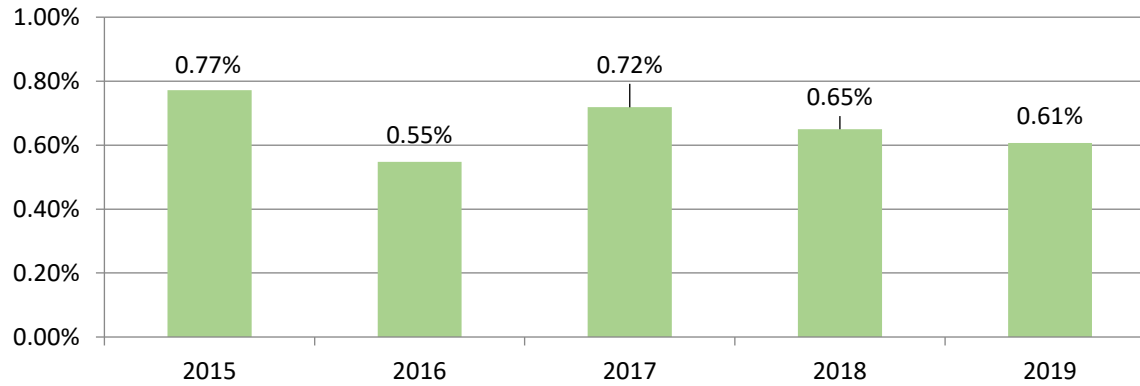
TOWN OF NORWOOD

IND 07 - UNCOLLECTED PROPERTY TAXES AS A PERCENTAGE OF NET TAX LEVY

<u>Year</u>	<u>Uncollected</u>		<u>Percentage</u>
	<u>Taxes</u>	<u>Net Tax Levy</u>	
2015	\$ 501,210	\$ 64,940,591	0.77%
2016	368,839	67,362,200	0.55%
2017	503,949	70,160,331	0.72%
2018	473,873	72,941,710	0.65%
2019	456,670	75,285,576	0.61%

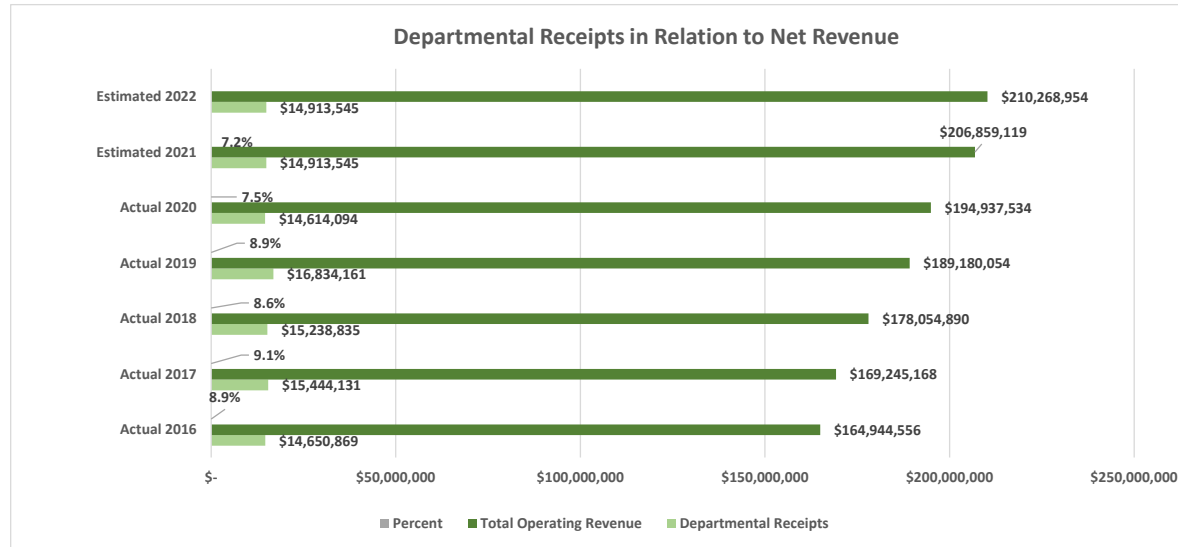
Source: Trial Balance Tax Recap

IND 07 - UNCOLLECTED PROPERTY TAXES AS A PERCENTAGE OF NET TAX LEVY



THIS TREND IS VERY GOOD

TOWN OF NORWOOD
Ind08 DEPARTMENTAL RECEIPTS IN RELATION TO NET OPERATING REVENUES

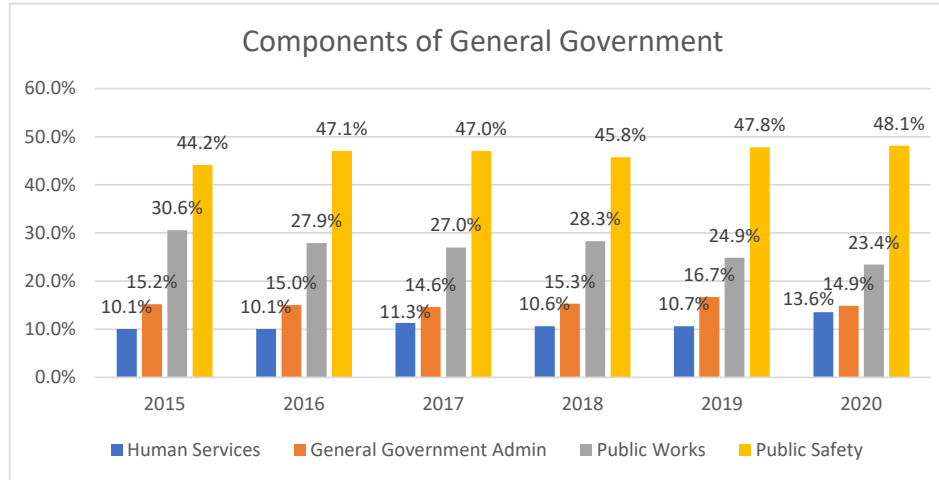


TOWN OF NORWOOD
TOTAL REVENUE SUMMARY

Receipt Description	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Estimated 2021	Estimated 2022
Departmental Receipts	\$ 14,650,869	\$ 15,444,131	\$ 15,238,835	\$ 16,834,161	\$ 14,614,094	\$ 14,913,545	\$ 14,913,545
Utility Receipts	70,597,799	70,822,650	75,214,083	82,663,870	82,381,223	86,178,135	85,075,328
Local Receipts	85,248,668	86,266,781	90,452,918	99,498,031	96,995,317	101,091,680	99,988,873
State Aid (Cherry Sheets)	10,343,688	10,788,056	11,292,963	11,871,430	13,278,598	14,649,051	14,873,852
Real Estate Taxes	67,362,200	70,160,331	72,941,709	75,285,276	82,712,429	88,117,993	91,309,366
Sale of Cemetery Lots	180,000	190,000	190,000	153,500	130,000	125,000	125,000
Transfare Receipts	10,000	-	28,000	11,500	5,000	-	-
School Grant - Insurance	200,000	200,000	200,000	150,000	150,000	150,000	150,000
AMR Water fund	300,000	300,000	512,000	405,000	670,000	670,000	670,000
Forfeited Forbes Deposit	-	-	-	-	-	625,000	-
Free Cash for one-time Items	-	7,500	1,437,300	538,817	509,290	1,430,395	773,500
Free Cash to Balance Budget	1,300,000	1,332,500	1,000,000	1,266,500	486,900	-	2,378,363
Total Receipts	\$ 164,944,556	\$ 169,245,168	\$ 178,054,890	\$ 189,180,054	\$ 194,937,534	\$ 206,859,119	\$ 210,268,954
Departmental Receipts	\$ 14,650,869	\$ 15,444,131	\$ 15,238,835	\$ 16,834,161	\$ 14,614,094	\$ 14,913,545	\$ 14,913,545
Total Operating Revenue	\$ 164,944,556	\$ 169,245,168	\$ 178,054,890	\$ 189,180,054	\$ 194,937,534	\$ 206,859,119	\$ 210,268,954
Percent	8.9%	9.1%	8.6%	8.9%	7.5%	7.2%	7.1%

Trend is favorable with departmental receipts consistently ranging from 7.4% to 9.1% of total net revenues

**TOWN OF NORWOOD
IND 11 - GENERAL GOVERNMENT EXPENDITURE COMPONENTS**



FISCAL YEAR ACTUAL EXPENDITURES

Fiscal Year	General Government				Total General Government
	Human Services	Admin	Public Works	Public Safety	
2015	3,311,083	5,000,362	10,049,310	14,520,403	32,881,158
2016	3,322,057	4,960,728	9,211,783	15,547,283	33,041,851
2017	3,795,190	4,903,264	9,050,318	15,762,959	33,511,731
2018	3,721,224	5,378,924	9,921,978	16,042,904	35,065,030
2019	3,812,618	5,980,970	8,894,148	17,096,879	35,784,615
2020	4,713,975	5,166,213	8,140,414	16,728,774	34,749,376

FISCAL YEAR PERCENT OF EXPENDITURES

Fiscal Year	General Government				Total General Government
	Human Services	Admin	Public Works	Public Safety	
2015	10.1%	15.2%	30.6%	44.2%	100.0%
2016	10.1%	15.0%	27.9%	47.1%	100.0%
2017	11.3%	14.6%	27.0%	47.0%	100.0%
2018	10.6%	15.3%	28.3%	45.8%	100.0%
2019	10.7%	16.7%	24.9%	47.8%	100.0%
2020	13.6%	14.9%	23.4%	48.1%	100.0%

The Town of Norwood



THE COMMONWEALTH OF MASSACHUSETTS

ANNUAL TOWN MEETING WARRANT

TOWN OF NORWOOD



Norfolk, ss.

To either of the Constables in the Town of Norwood in said County, Greetings:

You are hereby required in the name of the Commonwealth aforesaid to notify and warn the inhabitants of said Town of Norwood qualified to vote in Town affairs to meet virtually by remote participation for the 2021 Annual Town Meeting in said town on Monday, May 10, 2021, at six-thirty o'clock in the evening; and at such time act on the following articles, namely:

Information for Town Meeting Members to access the meeting will be sent to all Town Meeting Members directly and more information about who to contact and how to log on to the meeting will be available on the Town website at www.norwoodma.gov and be posted in all places the warrant is posted; the meeting will also be broadcast live on Norwood Community Media. Further, if the Town Meeting Representatives vote not to continue conducting the Town Meeting remotely, then the meeting shall be adjourned until Thursday, May 13, 2021 at 6:30 PM and held in the Gymnasium of the Norwood High School at 245 Nichols Street in said town.

Registered voters of the Town of Norwood wishing to participate in the remote Special Town Meeting shall submit a request to participate in the Meeting to the Town Clerk not less than forty-eight (48) hours in advance of the Town Meeting scheduled for May 10, 2021 commencing at 6:30 PM; upon receipt of the request and verification of the requester's voter registration status, the Town Clerk shall provide to the requester instructions for participating in the remote Special Town Meeting.

ARTICLE 1. To hear and act on the reports of Town Officers and Committees.

ARTICLE 2. To see if the Town will vote to allow the Treasurer (from time to time) to enter into compensating balance agreements with banks in accordance with General Law, Chapter 44, Section 53F with the approval of the Board of Selectmen, or take any other action in the matter. (On petition of Town Treasurer and Tax Collector)

ARTICLE 3. To see if the Town will vote to authorize the use of Revolving Funds in Fiscal Year 2021 in accordance with the provisions of MGL Chapter 44, Section 53E ½ for the purpose of funding programs administered by the various departments, or take any other action in the matter.

ARTICLE 4. To see what sum of money the Town will vote to raise, borrow, or transfer from available funds in the treasury and appropriate for the fiscal year beginning **July 1, 2021 through June 30, 2022** for the following purposes, or take any other action in the matter.

GENERAL FUND – 0001 (Number References are UMAS codes, not all UMAS codes are in each Fund)

1. GENERAL GOVERNMENT

- 0001 - Salaries
- 0002 - Operating Expenses
- 0006 - Capital Expenses

2. PUBLIC SAFETY

- 0001 - Salaries
- 0002 - Operating Expenses
- 0006 - Capital Expenses

4. PUBLIC WORKS

- 0001 - Salaries
- 0002 - Operating Expenses
- 0003 - Capital Expenses

5. HEALTH & HUMAN SERVICES

- 0001 - Salaries
- 0002 - Operating Expenses
- 0006 - Capital Expenses

6. CULTURE & RECREATION

- 0001 - Salaries
- 0002 - Operating Expenses
- 0006 - Capital Expenses

7. SHARED COSTS

193 – TOWNWIDE FACILITIES DEPARTMENT

- 0001 - Salaries
- 0002 - Operating Expenses
- 0003 - Capital Expenses

750- DEBT SERVICE

- 0002 – Operating Expenses

820 – STATE CHARGES

- 0002 – Operating Expenses

840-REGIONAL SCHOOLS

- 0002 - Operating Expenses

911-RETIREMENT AND PENSION CONTRIBUTION

- 0002 – Operating Expenses

912-WORKER'S COMPENSATION

- 0002 - Operating Expenses

914-HEALTH INSURANCE

- 0002 - Operating Expenses

916-MEDICARE

- 0002 - Operating Expenses

930-CAPITAL EQUIPMENT

- 0006 - Capital Expenses

945-LIABILITY INSURANCE

- 0002 - Operating Expenses

951-RESERVE FUND

- 0002 – Operating Expenses

994-TRANSFER\S TO PERMANENT FUNDS

- 0002 – Operating Expenses

EDUCATION FUND – 0003

300-390 TOTAL REQUEST

NORWOOD LIGHT DEPARTMENT FUND – 0004

- 0001 - Salaries
- 0002 - Operating Expenses
- 0006 - Capital Expenses

BROADBAND FUND – 0006

- 0001 - Salaries
- 0002 - Operating Expenses
- 0006 - Capital Expenses

WATER & SEWER FUND – 0008

- 0001 - Salaries
- 0002 - Operating Expenses

ARTICLE 5. To see what sum the Town will vote to authorize the Board of Assessors to apply from free cash in the treasury in offset to the amount appropriated to be raised by taxation for the fiscal year beginning **July 1, 2021 through June 30, 2022**, or take any other action in the matter.

ARTICLE 6. To see what sums of money the Town will vote to set aside and reserve for later spending from Community Preservation Fund revenues, pursuant to M.G.L. Chapter 44B, for the following purposes:

- Open Space
- Historic Resources
- Community Housing
- Administrative and Operating Expenses
- Budgeted Reserve Account

Or take any other action in the matter.

(On petition of the Community Preservation Committee)

ARTICLE 7. To see what sum of money the Town will vote to **transfer and** appropriate from the Community Preservation Fund - Administrative Reserve account, established pursuant to M.G.L. Chapter 44B, for administrative and operating expenses, or take any other action in the matter.

(On petition of the Community Preservation Committee)

ARTICLE 8. To see what sums of money the Town will vote to transfer and appropriate from the Community Preservation Fund for the following purposes:

1. University Ave (ConCom property) Trail Feasibility Study and Design;
2. Washington #7 Fire Bell Extraction and Storage

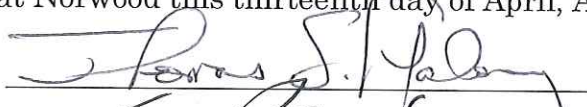
Or take any other action in the matter.


(On petition of the Community Preservation Committee)

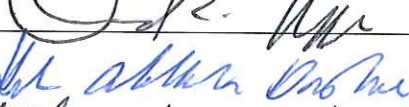
Any individual with a disability who needs accommodations related to accessibility/ communications or other aspects of participation in town meeting or other related programs should contact: Tony Mazzucco, General Manager, Town of Norwood, 566 Washington Street, Norwood, MA 02062 (781-762-1240) or David Hern, Jr., Town Meeting Moderator, Town of Norwood, 566 Washington Street, Norwood, MA 02062 (781-762-1240). The Town of Norwood does not discriminate on the basis of disability.

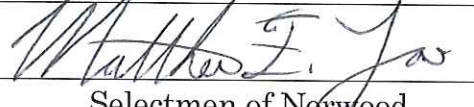
And you are directed to serve this warrant by posting attested copies thereof in ten public places in this town seven days at least before the time and day of said meeting. Hereof fail not and make due return of this warrant with your doings thereon to the Selectmen on or before the day and time of said meeting.

Given under our hands at Norwood this thirteenth day, of April, A.D. 2021.









Selectmen of Norwood

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The Town of Norwood



**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY BY UMAS CODE**

Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1 - GENERAL GOVERNMENT	6,568,025	7,557,875	5,864,899	7,189,423	6,084,042
2 - PUBLIC SAFETY	15,380,298	16,415,981	16,728,775	17,558,534	17,268,992
4 - PUBLIC WORKS	21,319,315	20,887,455	21,006,676	8,271,098	8,072,407
5 - HEALTH & HUMAN SERVICES	1,543,517	1,423,621	1,418,889	1,595,465	1,544,597
6 - CULTURE & RECREATION	2,897,413	3,073,305	3,067,247	3,334,556	2,704,354
7 - SHARED COSTS	39,657,400	39,768,928	45,516,486	47,604,585	43,837,752
0001 - GENERAL FUND TOTAL	\$87,365,967	\$89,127,165	\$93,602,972	\$85,553,661	\$79,512,144
3 - EDUCATION	44,331,175	47,551,884	48,923,723	53,117,849	49,628,771
0003 - SCHOOL FUND TOTAL	\$44,331,175	\$47,551,884	\$48,923,723	\$53,117,849	\$49,628,771
4 - PUBLIC WORKS	37,152,054	42,390,836	39,261,142	46,756,732	54,707,040
0004 - LIGHT DEPARTMENT TOTAL	\$37,152,054	\$42,390,836	\$39,261,142	\$46,756,732	\$54,707,040
4 - PUBLIC WORKS	5,619,058	5,737,507	6,425,099	7,404,663	8,340,545
0006 - BROADBAND TOTAL	\$5,619,058	\$5,737,507	\$6,425,099	\$7,404,663	\$8,340,545
4 - PUBLIC WORKS	0	0	0	14,474,256	16,986,462
0008 - WATER/SEWER FUND TOTAL	\$0	\$0	\$0	\$14,474,256	\$16,986,462
GRAND TOTAL	\$174,468,253	\$184,807,393	\$188,212,936	\$207,307,161	\$209,174,962

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**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY BY DEPARTMENT**

Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
0001 - GENERAL FUND					
1 - GENERAL GOVERNMENT					
122-SELECTMEN	1,655,851	2,092,305	143,803	147,747	143,827
123-GENERAL MANAGER	722,806	704,519	703,337	746,374	796,978
131-FINANCE COMMISSION	103,228	102,872	99,020	119,834	109,750
135-FINANCE & ACCOUNTING	0	366,057	350,163	350,824	368,973
141-ASSESSORS	452,503	616,160	470,998	460,489	460,489
145-TREASURER	663,246	684,604	518,139	586,609	588,275
151-TOWN COUNSEL	275,067	212,983	364,452	292,438	342,240
152-HUMAN RESOURCES	273,755	304,414	305,949	326,956	415,559
155-INFORMATION TECHNOLOGY	853,239	1,047,612	1,052,533	1,177,730	1,328,505
161-TOWN CLERK	623,690	273,848	283,900	311,660	316,722
162-ELECTIONS & REGISTRATION	131,734	135,130	79,223	121,100	118,558
175-COMMUNITY DEV (PLN/ZON/CONCOM)	373,780	381,708	341,968	443,923	453,416
192-MUNICIPAL BUILDING EXPENSES	313,306	522,751	366,138	407,565	0
195-ANNUAL TOWN REPORTS	7,227	2,961	2,961	3,000	3,000
198-GG COLA TO BE ALLOCATED	0	0	0	138,943	500,000
199-GENERAL GOVERNMENT	118,593	109,952	83,630	137,750	137,750
990-TRANSFERS OUT	0	0	698,686	1,416,481	0
1 - GENERAL GOVERNMENT TOTAL	\$6,568,025	\$7,557,875	\$5,864,899	\$7,189,423	\$6,084,042
2 - PUBLIC SAFETY					
210-POLICE	7,740,204	8,036,834	8,177,419	8,724,707	8,961,605
220-FIRE	6,676,854	7,208,757	7,401,815	7,651,911	7,626,443
241-BUILDING COMMISSIONER	461,438	453,008	486,582	447,166	482,787
249-PUBLIC SAFETY BUILDING MAINT	407,389	589,515	596,188	541,550	0
291-EMERGENCY MANAGEMENT	14,894	17,446	14,658	23,800	28,800
293-TRAFFIC CONTROL/FIRE ALARMS	79,518	110,422	52,112	169,400	169,357
2 - PUBLIC SAFETY TOTAL	\$15,380,298	\$16,415,981	\$16,728,775	\$17,558,534	\$17,268,992
4 - PUBLIC WORKS					
401-PUBLIC WORKS	3,729,515	3,773,905	3,660,578	2,684,652	2,516,771
410-ENGINEERING	210,431	219,745	223,646	228,277	237,121
422-HIGHWAY MAINTENANCE	1,372,456	584,407	867,581	930,200	930,200

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY BY DEPARTMENT**

Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4 - PUBLIC WORKS					
423-SNOW AND ICE REMOVAL	987,459	649,136	380,543	975,100	975,200
424-STREET LIGHTING	358,140	195,097	122,366	120,000	132,329
430-WASTE COLLECTION/DISPOSAL	1,740,053	1,836,968	1,746,471	1,992,134	66,200
433-WASTE REMOVAL	0	0	0	0	1,998,164
440-SEWERAGE	54,648	82,428	81,111	0	0
441-DRAIN MAINTENANCE	71,905	47,136	36,820	0	0
450-WATER DISTRIBUTION	293,443	361,716	378,926	0	0
451-MWRA ASSESSMENTS	11,140,239	11,710,966	12,141,566	0	0
482-AIRPORT	356,031	448,806	441,003	434,724	349,724
491-CEMETERY	696,941	717,177	698,227	630,661	630,348
650-PARKS MAINTENANCE	308,054	259,966	227,838	275,350	236,350
4 - PUBLIC WORKS TOTAL	\$21,319,315	\$20,887,455	\$21,006,676	\$8,271,098	\$8,072,407
5 - HEALTH & HUMAN SERVICES					
512-BOARD OF HEALTH	633,760	613,489	622,698	671,200	752,928
541-COUNCIL ON AGING	479,874	441,058	434,802	491,670	374,720
543-VETERANS' SERVICES	429,883	369,075	361,389	432,595	416,949
5 - HEALTH & HUMAN SERVICES TOTAL	\$1,543,517	\$1,423,621	\$1,418,889	\$1,595,465	\$1,544,597
6 - CULTURE & RECREATION					
610-LIBRARY	1,760,755	1,823,572	1,840,427	1,903,939	1,650,257
630-RECREATION	1,079,018	1,199,406	1,177,856	1,377,567	1,001,047
692-CELEBRATIONS	57,640	50,327	48,965	53,050	53,050
6 - CULTURE & RECREATION TOTAL	\$2,897,413	\$3,073,305	\$3,067,247	\$3,334,556	\$2,704,354
7 - SHARED COSTS					
193-FACILITIES	0	0	0	372,939	7,493,535
750-DEBT SERVICE	18,088,811	17,851,885	18,554,414	18,837,304	6,263,660
820-STATE ASSESSMENTS AND CHARGES	0	0	1,964,517	2,003,682	2,274,466
830-COUNTY ASSESSMENTS	0	0	231,463	237,250	245,562
840-REGIONAL SCHOOLS	1,080,380	1,097,788	1,338,955	1,631,881	2,027,146
911-RETIREMENT AND PENSION CONTRIB	4,887,339	4,879,431	5,194,730	5,270,183	5,736,677
912-WORKER'S COMPENSATION	401,258	455,520	572,527	595,000	595,000
914-HEALTH INSURANCE	13,324,131	13,508,016	14,147,582	15,419,775	15,265,706

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY BY DEPARTMENT**

Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7 - SHARED COSTS					
916-MEDICARE	892,565	922,411	997,021	1,006,000	1,125,000
931-CAPITAL EQUIPMENT	0	35,800	0	0	500,000
945-LIABILITY INSURANCE	577,052	589,506	877,417	987,000	995,000
951-RESERVE FUND	0	0	0	115,000	175,000
994-TRANSFERS TO PERMANENT FUNDS	405,864	428,571	1,637,861	1,128,571	1,141,000
7 - SHARED COSTS TOTAL	\$39,657,400	\$39,768,928	\$45,516,486	\$47,604,585	\$43,837,752
0001 - GENERAL FUND TOTAL	\$87,365,967	\$89,127,165	\$93,602,972	\$85,553,661	\$79,512,144
0003 - SCHOOL FUND					
3 - EDUCATION					
300-DISTRICT WIDE	16,269,946	16,895,173	13,230,683	15,019,921	13,541,559
310-WILLETT/LMPA	4,770,066	5,204,272	4,169,526	4,014,913	3,753,260
320-BALCH SCHOOL	2,922,685	3,330,439	3,141,277	3,416,249	3,094,295
330-CALLAHAN SCHOOL	1,220,578	1,459,677	2,537,119	2,690,032	2,500,663
340-CLEVELAND SCHOOL	1,755,648	1,915,785	3,215,142	3,433,659	3,377,240
350-OLDHAM SCHOOL	1,562,500	1,624,185	2,398,413	2,744,290	2,670,164
360-PRESCOTT SCHOOL	1,359,931	1,557,018	2,515,147	2,751,088	2,689,040
380-COAKLEY MIDDLE SCHOOL	6,270,847	6,989,593	7,778,462	8,268,090	7,741,282
390-NORWOOD HIGH SCHOOL	8,198,975	8,575,742	9,937,954	10,779,607	10,261,268
3 - EDUCATION TOTAL	\$44,331,175	\$47,551,884	\$48,923,723	\$53,117,849	\$49,628,771
0003 - SCHOOL FUND TOTAL	\$44,331,175	\$47,551,884	\$48,923,723	\$53,117,849	\$49,628,771
0004 - LIGHT DEPARTMENT					
4 - PUBLIC WORKS					
460-NORWOOD LIGHT DEPARTMENT	37,152,054	42,390,836	39,261,142	46,756,732	54,707,040
4 - PUBLIC WORKS TOTAL	\$37,152,054	\$42,390,836	\$39,261,142	\$46,756,732	\$54,707,040
0004 - LIGHT DEPARTMENT TOTAL	\$37,152,054	\$42,390,836	\$39,261,142	\$46,756,732	\$54,707,040
0006 - BROADBAND					
4 - PUBLIC WORKS					
465-BROADBAND	5,619,058	5,737,507	6,425,099	7,404,663	8,340,545
4 - PUBLIC WORKS TOTAL	\$5,619,058	\$5,737,507	\$6,425,099	\$7,404,663	\$8,340,545

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY BY DEPARTMENT**

Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
0006 - BROADBAND TOTAL	\$5,619,058	\$5,737,507	\$6,425,099	\$7,404,663	\$8,340,545
0008 - WATER/SEWER FUND					
4 - PUBLIC WORKS					
440-SEWERAGE	0	0	0	446,302	1,857,119
441-DRAIN MAINTENANCE	0	0	0	40,900	63,400
450-WATER DISTRIBUTION	0	0	0	1,087,054	2,102,835
451-MWRA ASSESSMENTS	0	0	0	12,900,000	12,963,108
4 - PUBLIC WORKS TOTAL	\$0	\$0	\$0	\$14,474,256	\$16,986,462
0008 - WATER/SEWER FUND TOTAL	\$0	\$0	\$0	\$14,474,256	\$16,986,462
GRAND TOTAL	\$174,468,253	\$184,807,393	\$188,212,936	\$207,307,161	\$209,174,962

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
0001 - GENERAL FUND						
1-GENERAL GOVERNMENT						
122-SELECTMEN						
<i>0001-SALARIES</i>						
1	011221-511600: SAL-FULL TIME	148,441	157,228	143,337	139,522	136,617
2	011221-511700: SAL-PART TIME	-	-	-	1,500	1,500
3	011221-512200: SAL-STENOGRAPHER	2,743	2,121	-	-	-
4	011221-512400: SAL-ALLOCATED TO NLD	-	-	(7,500)	(7,725)	(7,990)
5	011221-513100: OVERTIME	-	-	400	4,000	4,000
6	011221-514100: LONGEVITY PAY	1,450	3,600	600	750	-
	0001-SALARIES TOTAL	152,633	162,949	136,838	138,047	134,127
<i>0002-OPERATING EXPENSES</i>						
7	011222-524100: EXPENSE-EQUIP REPL/REPAIR	-	-	-	200	200
8	011222-527100: EQUIP RENT/SERVICE CONTR	2,668	2,714	2,620	3,200	3,200
9	011222-531100: ADVERTISING	46	50	50	400	400
10	011222-534100: POSTAGE	729	1,253	-	1,000	1,000
11	011222-534200: TELEPHONE/DATA	608	695	565	-	-
12	011222-542100: OFFICE SUPPLIES	2,248	3,325	2,507	2,500	2,500
13	011222-542200: PRINTING	452	1,558	1,099	1,100	1,100
14	011222-563000: STATE ASSESSMENT	1,495,303	1,919,341	-	-	-
15	011222-573100: DUES & SUBSCRIPTIONS	48	223	125	300	300
16	011222-578200: MISC EXPENSES	880	197	-	1,000	1,000
	0002-OPERATING EXPENSES TOTAL	1,502,981	1,929,356	6,965	9,700	9,700
	122-SELECTMEN TOTAL	\$1,655,615	\$2,092,305	\$143,803	\$147,747	\$143,827

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
123-GENERAL MANAGER						
<i>0001-SALARIES</i>						
17	011231-511000: SAL-DEPT HEAD	209,041	178,468	188,210	197,359	203,162
18	011231-511600: SAL-FULL TIME	464,690	469,853	504,098	548,990	587,181
19	011231-512000: SAL-SEASONAL	17,206	13,387	28,130	29,000	27,200
20	011231-512400: SAL-ALLOCATED TO NLD	-	-	(54,000)	(74,000)	(81,590)
21	011231-513100: OVERTIME	1,221	3,253	317	1,200	1,200
22	011231-514100: LONGEVITY PAY	10,600	9,600	6,600	6,750	4,750
	0001-SALARIES TOTAL	702,758	674,561	673,354	709,299	741,903
<i>0002-OPERATING EXPENSES</i>						
23	011232-527100: EQUIP RENT/SERVICE CONTR	4,815	1,410	1,020	4,000	13,000
24	011232-534100: POSTAGE	3,159	5,813	3,501	4,000	4,000
25	011232-542100: OFFICE SUPPLIES	1,309	2,343	1,120	3,500	11,500
26	011232-542300: PHOTOCOPYING	1,463	1,286	2,862	3,700	3,700
27	011232-571100: TRAVEL ALLOWANCE	2,123	2,412	1,688	3,000	3,000
28	011232-578200: MISC EXPENSES	1,874	2,779	4,259	1,525	1,525
29	011232-579600: TRAINING/SCHOOL	5,304	13,914	15,531	17,350	18,350
	0002-OPERATING EXPENSES TOTAL	20,049	29,958	29,983	37,075	55,075
	123-GENERAL MANAGER TOTAL	\$722,806	\$704,519	\$703,337	\$746,374	\$796,978

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
131-FINANCE COMMISSION						
<i>0001-SALARIES</i>						
30	011311-511700: SAL-PART TIME	11,977	12,277	12,584	12,584	2,500
	0001-SALARIES TOTAL	11,977	12,277	12,584	12,584	2,500
<i>0002-OPERATING EXPENSES</i>						
31	011312-531400: ACCOUNTING & AUDITING	83,250	90,250	85,250	105,750	105,750
32	011312-542200: PRINTING	192	-	189	500	500
33	011312-573100: DUES & SUBSCRIPTIONS	90	-	345	-	-
34	011312-573300: CONFERENCES	-	-	200	500	500
35	011312-578200: MISC EXPENSES	410	345	452	500	500
	0002-OPERATING EXPENSES TOTAL	83,942	90,595	86,436	107,250	107,250
	131-FINANCE COMMISSION TOTAL	\$95,919	\$102,872	\$99,020	\$119,834	\$109,750

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
135-FINANCE & ACCOUNTING						
<i>0001-SALARIES</i>						
36	011351-511000: SAL-DEPT HEAD	-	163,473	169,017	173,150	183,150
37	011351-511600: SAL-FULL TIME	-	188,793	220,992	214,424	219,373
38	011351-511700: SAL-PART TIME	-	-	-	-	5,000
39	011351-512400: SAL-ALLOCATED TO NLD	-	-	(50,000)	(51,500)	(53,300)
40	011351-513100: OVERTIME	-	851	97	-	-
41	011351-514100: LONGEVITY PAY	-	2,600	2,600	600	600
	0001-SALARIES TOTAL	-	355,717	342,707	336,674	354,823
<i>0002-OPERATING EXPENSES</i>						
42	011352-524100: EXPENSE-EQUIP REPL/REPAIR	-	303	533	250	250
43	011352-542100: OFFICE SUPPLIES	-	3,206	1,154	2,500	2,500
44	011352-571100: TRAVEL ALLOWANCE	-	-	65	500	500
45	011352-573100: DUES & SUBSCRIPTIONS	-	945	764	2,850	2,850
46	011352-573300: CONFERENCES	-	2,448	2,614	4,450	4,450
47	011352-578200: MISC EXPENSES	-	-	-	100	100
48	011352-579600: TRAINING/SCHOOL	-	3,438	2,327	3,500	3,500
	0002-OPERATING EXPENSES TOTAL	-	10,339	7,456	14,150	14,150
	135-FINANCE & ACCOUNTING TOTAL	-	\$366,057	\$350,163	\$350,824	\$368,973

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
141-ASSESSORS						
<i>0001-SALARIES</i>						
49	011411-511000: SAL-DEPT HEAD	110,828	113,296	116,702	119,868	119,868
50	011411-511600: SAL-FULL TIME	125,440	140,144	147,207	150,899	150,899
51	011411-511700: SAL-PART TIME	13,632	11,518	12,774	15,000	15,000
52	011411-512200: SAL-STENOGRAPHER	2,400	2,455	1,260	2,522	2,522
53	011411-513100: OVERTIME	-	-	-	300	300
54	011411-514100: LONGEVITY PAY	750	850	850	1,450	1,450
55	011411-519500: SAL-TRAVEL ALLOWANCE	1,000	1,000	1,000	1,000	2,400
	0001-SALARIES TOTAL	254,050	269,263	279,792	291,039	292,439
<i>0002-OPERATING EXPENSES</i>						
56	011412-524100: EXPENSE-EQUIP REPL/REPAIR	227	-	70	750	750
57	011412-530701: REVAL UPDATE	141,867	290,950	150,000	100,000	100,000
58	011412-531600: DATA PROCESSING	2,231	1,833	752	3,000	1,600
59	011412-531900: LEGAL EXPENSES	49,962	49,938	38,000	60,000	60,000
60	011412-534100: POSTAGE	1,612	1,842	959	2,000	2,000
61	011412-538400: SERVICE FEES	-	-	-	800	800
62	011412-542100: OFFICE SUPPLIES	1,196	1,590	1,145	1,200	1,200
63	011412-542200: PRINTING	847	465	-	1,000	1,000
64	011412-573100: DUES & SUBSCRIPTIONS	511	280	280	700	700
	0002-OPERATING EXPENSES TOTAL	198,453	346,897	191,206	169,450	168,050
	141-ASSESSORS TOTAL	\$452,503	\$616,160	\$470,998	\$460,489	\$460,489

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
145-TREASURER						
<i>0001-SALARIES</i>						
65	011451-511000: SAL-DEPT HEAD	117,509	120,116	123,852	127,084	127,084
66	011451-511600: SAL-FULL TIME	378,139	390,799	414,546	438,365	417,893
67	011451-511700: SAL-PART TIME	-	-	-	-	28,788
68	011451-512400: SAL-ALLOCATED TO NLD	-	-	(185,000)	(190,550)	(197,200)
69	011451-513100: OVERTIME	463	-	3,533	1,500	1,500
70	011451-514100: LONGEVITY PAY	3,450	3,450	3,750	4,200	4,200
	0001-SALARIES TOTAL	499,561	514,366	360,681	380,599	382,265
<i>0002-OPERATING EXPENSES</i>						
71	011452-524100: EXPENSE-EQUIP REPL/REPAIR	345	-	685	2,000	2,000
72	011452-527100: EQUIP RENT/SERVICE CONTR	1,704	1,847	2,460	2,050	2,050
73	011452-531100: ADVERTISING	543	843	1,036	850	850
74	011452-531600: DATA PROCESSING	5,019	10,295	489	11,080	11,080
75	011452-531900: LEGAL EXPENSES	14,583	4,174	9,513	20,000	20,000
76	011452-534100: POSTAGE	39,967	39,086	38,661	42,000	42,000
77	011452-534300: TELEPHONE/DATA-OTHER	-	918	767	-	-
78	011452-538401: BANKING SERVICE FEES	7,200	19,639	6,457	20,500	20,500
79	011452-538500: BOND CERTIFICATION	-	-	-	1,000	1,000
80	011452-538600: COLLECTION AGENTS	62,892	61,499	57,763	68,000	68,000
81	011452-542100: OFFICE SUPPLIES	3,504	2,564	5,278	3,400	3,400
82	011452-542200: PRINTING	19,831	24,384	24,368	24,000	24,000
83	011452-571100: TRAVEL ALLOWANCE	201	200	170	350	350
84	011452-573100: DUES & SUBSCRIPTIONS	385	185	410	210	210
85	011452-573300: CONFERENCES	455	2,166	2,735	4,220	4,220
86	011452-574100: SURETY BONDS	2,458	2,438	2,438	2,500	2,500
87	011452-578200: MISC EXPENSES	4,454	-	4,228	2,900	2,900
88	011452-579600: TRAINING/SCHOOL	145	-	-	950	950
	0002-OPERATING EXPENSES TOTAL	163,685	170,238	157,458	206,010	206,010
	145-TREASURER TOTAL	\$663,246	\$684,604	\$518,139	\$586,609	\$588,275

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
151-TOWN COUNSEL						
<i>0002-OPERATING EXPENSES</i>						
89	011512-530702: OUTSIDE COUNSEL	11,044	950	125,416	20,000	50,000
90	011512-531200: LABOR RELATIONS	75,000	92,312	124,290	100,000	120,000
91	011512-531900: LEGAL EXPENSES	129,023	59,720	60,146	113,000	113,000
92	011512-531901: LEGAL-RETAINER	60,000	60,000	60,000	65,000	65,000
93	011512-578700: EXPENSE ALLOCATED TO NLD	-	-	(5,400)	(5,562)	(5,760)
0002-OPERATING EXPENSES TOTAL		275,067	212,983	364,452	292,438	342,240
151-TOWN COUNSEL TOTAL		\$275,067	\$212,983	\$364,452	\$292,438	\$342,240

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
152-HUMAN RESOURCES						
<i>0001-SALARIES</i>						
94	011521-511000: SAL-DEPT HEAD	104,527	107,225	100,235	107,846	119,088
95	011521-511600: SAL-FULL TIME	129,664	153,813	159,919	136,972	208,084
96	011521-512000: SAL-SEASONAL	7,785	5,307	9,442	23,258	24,716
97	011521-512400: SAL-ALLOCATED TO NLD	-	-	-	(10,000)	(11,709)
98	011521-514100: LONGEVITY PAY	1,700	4,067	-	-	-
	0001-SALARIES TOTAL	243,676	270,412	269,596	258,076	340,179
<i>0002-OPERATING EXPENSES</i>						
99	011522-530703: PRE-EMPLOYMENT EXPENSES	-	3,706	2,445	6,000	6,000
100	011522-534100: POSTAGE	57	-	145	300	300
101	011522-542100: OFFICE SUPPLIES	3,418	3,829	6,361	4,500	4,500
102	011522-542200: PRINTING	473	1,058	-	500	500
103	011522-573100: DUES & SUBSCRIPTIONS	788	1,349	610	1,000	1,000
104	011522-573300: CONFERENCES	4,602	4,985	2,400	7,000	8,500
105	011522-578101: PERSONNEL BRD EXPENSES	80	-	-	2,500	2,500
106	011522-578200: MISC EXPENSES	6,547	2,050	1,286	3,400	3,400
107	011522-579400: EMPLOYEE ASSISTANCE	7,180	7,180	7,180	7,180	7,180
108	011522-579500: EMPLOYEE PROGRAMS	-	5,000	-	10,000	10,000
109	011522-579600: TRAINING/SCHOOL	6,934	4,846	15,925	25,000	30,000
110	011522-579800: AFSME TUITION REIMBURSE	-	-	-	1,500	1,500
	0002-OPERATING EXPENSES TOTAL	30,079	34,003	36,353	68,880	75,380
	152-HUMAN RESOURCES TOTAL	\$273,755	\$304,414	\$305,949	\$326,956	\$415,559

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
155-INFORMATION TECHNOLOGY						
<i>0001-SALARIES</i>						
111	011551-511000: SAL-DEPT HEAD	-	-	141,157	142,271	142,271
112	011551-511600: SAL-FULL TIME	348,733	389,039	266,346	277,543	320,503
113	011551-512400: SAL-ALLOCATED TO NLD	-	-	(48,000)	(49,440)	(51,170)
114	011551-514100: LONGEVITY PAY	3,350	3,350	3,450	3,700	3,450
115	011551-519500: SAL-TRAVEL ALLOWANCE	1,500	1,500	1,500	1,500	1,500
	0001-SALARIES TOTAL	353,583	393,889	364,453	375,574	416,554
<i>0002-OPERATING EXPENSES</i>						
116	011552-524200: MAINT OF BUILDINGS	-	31,253	8,697	20,000	20,000
117	011552-525000: HARDWARE/SOFTWARE MAINT	216,970	210,291	185,725	235,145	338,940
118	011552-527100: EQUIP RENT/SERVICE CONTR	10,421	4,559	27,563	18,106	24,106
119	011552-531600: DATA PROCESSING	83,000	113,403	176,470	250,000	250,000
120	011552-534200: TELEPHONE/DATA	29,627	102,791	105,880	177,405	177,405
121	011552-542100: OFFICE SUPPLIES	40,539	38,905	40,834	43,000	43,000
122	011552-579600: TRAINING/SCHOOL	2,565	8,833	3,423	6,000	6,000
	0002-OPERATING EXPENSES TOTAL	383,122	510,036	548,592	749,656	859,451
<i>0006-CAPITAL EXPENSES</i>						
123	011556-584000: SITE IMPROVEMENTS	11,348	-	89,688	-	-
124	011556-585000: CAPITAL-NEW EQUIPMENT	98,586	115,286	49,799	52,500	52,500
125	011556-587000: CAPITAL-EQUIP REPL/REPAIR	6,600	28,400	-	-	-
	0006-CAPITAL EXPENSES TOTAL	116,534	143,686	139,487	52,500	52,500
	155-INFORMATION TECHNOLOGY TOTAL	\$853,239	\$1,047,612	\$1,052,533	\$1,177,730	\$1,328,505

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
161-TOWN CLERK						
<i>0001-SALARIES</i>						
126	011611-511000: SAL-DEPT HEAD	152,596	98,028	102,301	103,814	103,814
127	011611-511600: SAL-FULL TIME	448,434	155,248	171,632	181,496	186,558
128	011611-513100: OVERTIME	813	3,424	1,158	10,000	10,000
129	011611-514100: LONGEVITY PAY	5,200	2,600	2,600	2,600	2,600
	0001-SALARIES TOTAL	607,043	259,300	277,691	297,910	302,972
<i>0002-OPERATING EXPENSES</i>						
130	011612-524100: EXPENSE-EQUIP REPL/REPAIR	-	596	200	1,000	1,000
131	011612-527100: EQUIP RENT/SERVICE CONTR	2,077	444	925	1,000	1,000
132	011612-530700: OUTSIDE CONSULTANTS	19	-	-	1,000	1,000
133	011612-534100: POSTAGE	1,474	3,997	1,134	2,700	2,700
134	011612-538400: SERVICE FEES	1,337	-	-	1,500	1,500
135	011612-542100: OFFICE SUPPLIES	4,805	8,135	2,854	2,500	2,500
136	011612-542200: PRINTING	406	919	250	1,500	1,500
137	011612-571100: TRAVEL ALLOWANCE	484	-	50	150	150
138	011612-573100: DUES & SUBSCRIPTIONS	1,069	175	175	300	300
139	011612-573300: CONFERENCES	1,300	-	135	2,000	2,000
140	011612-578200: MISC EXPENSES	175	282	485	100	100
	0002-OPERATING EXPENSES TOTAL	13,146	14,548	6,209	13,750	13,750
	161-TOWN CLERK TOTAL	\$620,190	\$273,848	\$283,900	\$311,660	\$316,722

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
162-ELECTIONS & REGISTRATION						
<i>0001-SALARIES</i>						
141	011621-511700: SAL-PART TIME	23,459	61,971	30,172	50,650	50,608
142	011621-513100: OVERTIME	549	4,223	-	-	-
	0001-SALARIES TOTAL	24,008	66,195	30,172	50,650	50,608
<i>0002-OPERATING EXPENSES</i>						
143	011622-524100: EXPENSE-EQUIP REPL/REPAIR	19,128	1,219	5,950	9,000	9,000
144	011622-530500: CUSTODIAL STANDBY	726	1,807	-	2,500	-
145	011622-530600: POLICE DETAILS	5,797	22,003	12,568	18,000	18,000
146	011622-530704: CONSULT-PRINT BALLOTS	3,872	7,409	7,084	4,000	4,000
147	011622-531100: ADVERTISING	211	1,166	397	1,500	1,500
148	011622-531601: BALLOT CODING	4,794	8,953	4,088	8,500	8,500
149	011622-534100: POSTAGE	2,620	4,921	7,855	5,000	5,000
150	011622-538400: SERVICE FEES	8,589	3,156	3,728	11,000	11,000
151	011622-542100: OFFICE SUPPLIES	1,455	7,021	2,338	2,500	2,500
152	011622-542200: PRINTING	3,128	3,220	150	4,000	4,000
153	011622-549000: FOOD	1,851	7,340	4,680	3,500	3,500
154	011622-578200: MISC EXPENSES	55	720	213	950	950
	0002-OPERATING EXPENSES TOTAL	52,225	68,936	49,051	70,450	67,950
	162-ELECTIONS & REGISTRATION TOTAL	\$76,234	\$135,130	\$79,223	\$121,100	\$118,558

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
175-COMMUNITY DEV (PLN/ZON/CONCOM)						
<i>0001-SALARIES</i>						
155	011751-511000: SAL-DEPT HEAD	105,325	118,960	122,537	125,861	125,861
156	011751-511600: SAL-FULL TIME	97,457	113,697	130,203	197,112	209,115
157	011751-511700: SAL-PART TIME	42,576	59,153	52,341	5,000	-
158	011751-512000: SAL-SEASONAL	6,842	-	392	2,050	5,000
159	011751-512200: SAL-STENOGRAPHER	12,259	1,396	463	-	-
160	011751-513100: OVERTIME	3,962	3,657	2,130	3,600	3,600
161	011751-514100: LONGEVITY PAY	994	994	994	1,110	650
	0001-SALARIES TOTAL	269,414	297,857	309,060	334,733	344,226
<i>0002-OPERATING EXPENSES</i>						
162	011752-527100: EQUIP RENT/SERVICE CONTR	-	3,324	-	5,000	5,000
163	011752-529501: MAINT CONSERVATION PROP	61,905	29,135	4,700	35,100	35,100
164	011752-530700: OUTSIDE CONSULTANTS	1,000	5,000	-	1,985	1,985
165	011752-531100: ADVERTISING	588	992	198	700	700
166	011752-531900: LEGAL EXPENSES	1,291	386	-	5,000	5,000
167	011752-534100: POSTAGE	2,446	2,785	1,420	4,300	4,300
168	011752-539100: CONTRACT WORK	17,000	11,749	7,884	17,500	17,500
169	011752-542100: OFFICE SUPPLIES	4,380	5,153	316	5,800	5,800
170	011752-542200: PRINTING	2,027	742	1,811	2,150	2,150
171	011752-546500: TRAILS MISCELLANEOUS	-	-	477	4,000	4,000
172	011752-571100: TRAVEL ALLOWANCE	744	1,587	468	750	750
173	011752-573100: DUES & SUBSCRIPTIONS	1,157	678	581	3,030	3,030
174	011752-573300: CONFERENCES	385	6,814	1,859	6,575	6,575
175	011752-578200: MISC EXPENSES	405	2,677	2,394	3,250	3,250
176	011752-579600: TRAINING/SCHOOL	1,039	2,829	800	4,050	4,050
	0002-OPERATING EXPENSES TOTAL	94,366	73,851	22,908	99,190	99,190
<i>0006-CAPITAL EXPENSES</i>						
177	011756-581001: CONSRV LAND AQUISITION	10,000	10,000	10,000	10,000	10,000
	0006-CAPITAL EXPENSES TOTAL	10,000	10,000	10,000	10,000	10,000
175-COMMUNITY DEV (PLN/ZON/CONCOM) TOTAL		\$373,780	\$381,708	\$341,968	\$443,923	\$453,416

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
192-MUNICIPAL BUILDING EXPENSES						
<i>0001-SALARIES</i>						
178	011921-511600: SAL-FULL TIME	100,955	107,517	112,048	113,365	-
179	011921-512000: SAL-SEASONAL	6,427	5,238	3,456	13,500	-
180	011921-513100: OVERTIME	11,782	10,063	10,366	13,500	-
181	011921-514100: LONGEVITY PAY	2,000	2,000	2,000	2,000	-
	0001-SALARIES TOTAL	121,164	124,819	127,870	142,365	-
<i>0002-OPERATING EXPENSES</i>						
182	011922-521000: UTILITIES	81,208	96,827	90,557	90,000	-
183	011922-524000: EXPENSE-NEW EQUIPMENT	455	2,324	5,562	2,000	-
184	011922-524100: EXPENSE-EQUIP REPL/REPAIR	21,974	31,326	18,957	35,500	-
185	011922-524200: MAINT OF BUILDINGS	25,955	95,068	25,409	25,500	-
186	011922-524300: MAINT OF GROUNDS	1,888	1,946	1,470	8,000	-
187	011922-527100: EQUIP RENT/SERVICE CONTR	9,583	9,657	11,807	1,500	-
188	011922-529503: SITE-FORBES MAINT	5,662	80,428	12,922	50,000	-
189	011922-529504: SITE-FORBES UTIL	13,985	52,168	46,349	25,000	-
190	011922-529505: SITE-MORSE UTIL	4,704	5,594	4,413	6,000	-
191	011922-529506: SITE-OCC MAINT	-	-	-	1,000	-
192	011922-529507: SITE-MORSE BLD&GRDS	-	-	-	2,500	-
193	011922-534200: TELEPHONE/DATA	14,055	10,966	10,021	-	-
194	011922-542300: PHOTOCOPYING	4,697	5,154	3,457	8,000	-
195	011922-545000: CUSTODIAL SUPPLIES	6,708	5,314	6,267	8,500	-
196	011922-558100: WORK CLOTHING/UNIFORMS	683	748	346	1,200	-
197	011922-578200: MISC EXPENSES	587	410	731	500	-
	0002-OPERATING EXPENSES TOTAL	192,143	397,932	238,268	265,200	-
	192-MUNICIPAL BUILDING EXPENSES TOTAL	\$313,306	\$522,751	\$366,138	\$407,565	-

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
195-ANNUAL TOWN REPORTS						
<i>0002-OPERATING EXPENSES</i>						
198	011952-542200: PRINTING	7,227	2,961	2,961	3,000	3,000
0002-OPERATING EXPENSES TOTAL		7,227	2,961	2,961	3,000	3,000
195-ANNUAL TOWN REPORTS TOTAL		\$7,227	\$2,961	\$2,961	\$3,000	\$3,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
198-GG COLA TO BE ALLOCATED						
<i>0001-SALARIES</i>						
199	011981-511600: SAL-FULL TIME	-	-	-	138,943	500,000
	0001-SALARIES TOTAL	-	-	-	138,943	500,000
	198-GG COLA TO BE ALLOCATED TOTAL	-	-	-	\$138,943	\$500,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
199-GENERAL GOVERNMENT						
<i>0001-SALARIES</i>						
200	011991-511700: SAL-PART TIME	-	-	-	10,100	10,100
201	011991-512200: SAL-STENOGRAPHER	6,930	8,300	2,800	-	-
	0001-SALARIES TOTAL	6,930	8,300	2,800	10,100	10,100
<i>0002-OPERATING EXPENSES</i>						
202	011992-527100: EQUIP RENT/SERVICE CONTR	-	-	-	100	100
203	011992-530700: OUTSIDE CONSULTANTS	31,836	19,165	11,933	25,000	25,000
204	011992-530900: ENGINEERING EXPENSES	-	-	-	7,500	7,500
205	011992-531100: ADVERTISING	4,863	5,547	7,511	7,000	7,000
206	011992-534100: POSTAGE	452	452	452	500	500
207	011992-542100: OFFICE SUPPLIES	158	800	-	11,000	11,000
208	011992-542200: PRINTING	3,574	1,057	9,829	8,000	8,000
209	011992-558400: COMMISSION SUPPLIES	4,397	4,224	2,600	7,500	7,500
210	011992-559000: GIFTS & DONATIONS	-	-	-	500	500
211	011992-559401: PROGRAMS-SNARC	18,113	18,113	18,113	18,200	18,200
212	011992-573100: DUES & SUBSCRIPTIONS	11,237	11,714	13,789	13,000	13,000
213	011992-578200: MISC EXPENSES	7,720	7,366	4,970	1,200	1,200
214	011992-578500: TOWN MEETING EXPENSE	23,051	23,261	6,980	20,150	20,150
215	011992-579900: EYEWEAR	6,262	9,953	4,654	8,000	8,000
	0002-OPERATING EXPENSES TOTAL	111,663	101,652	80,830	127,650	127,650
	199-GENERAL GOVERNMENT TOTAL	\$118,593	\$109,952	\$83,630	\$137,750	\$137,750

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
1-GENERAL GOVERNMENT						
990-TRANSFERS OUT						
<i>0006-CAPITAL EXPENSES</i>						
216	019905-596102: TRANSFERS OUT TO SRF	-	-	262,686	162,481	-
217	019905-596103: TRANSFERS OUT TO CAPITAL	-	-	436,000	1,254,000	-
0006-CAPITAL EXPENSES TOTAL		-	-	698,686	1,416,481	-
990-TRANSFERS OUT TOTAL		-	-	\$698,686	\$1,416,481	-
1-GENERAL GOVERNMENT TOTAL		\$6,501,479	\$7,557,875	\$5,864,899	\$7,189,423	\$6,084,042

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
2-PUBLIC SAFETY						
210-POLICE						
<i>0001-SALARIES</i>						
218	012101-511000: SAL-DEPT HEAD	137,472	140,522	191,919	199,000	206,500
219	012101-511600: SAL-FULL TIME	5,216,645	5,519,364	5,757,746	6,020,319	6,213,328
220	012101-511700: SAL-PART TIME	206,274	208,461	204,595	223,980	221,802
221	012101-512300: SAL-WORK CLOTHING	-	-	12,600	15,300	14,000
222	012101-512900: POLICE - CONTRACT STIPENDS	7,165	8,605	4,500	5,000	17,500
223	012101-513100: OVERTIME	4,657	15,217	(1,307)	49,998	49,998
224	012101-513101: OVERTIME-COURT	78,670	90,380	74,570	72,660	75,566
225	012101-513102: OVERTIME-SHIFT REPL	405,896	320,081	411,545	488,000	522,160
226	012101-513103: OVERTIME-INVESTIGATE	61,294	70,791	50,952	88,172	90,818
227	012101-513104: OVERTIME-OTHER	273,552	302,981	297,313	200,000	192,518
228	012101-514100: LONGEVITY PAY	19,113	20,550	16,913	9,151	8,204
229	012101-514200: SHIFT DIFFERENTIAL	105,440	106,500	109,147	126,083	128,251
230	012101-514400: PAID HOLIDAYS	107,740	106,971	131,032	276,498	293,300
231	012101-514800: DEFIB PAY	3,200	3,600	3,200	3,200	2,800
232	012101-519100: CAREER INCENTIVE	66,925	68,935	33,963	39,841	-
233	012101-519700: SAL-TUITION ALLOWANCE	384,378	251,306	92,990	91,344	108,699
	0001-SALARIES TOTAL	7,078,421	7,234,264	7,391,677	7,908,546	8,145,444
<i>0002-OPERATING EXPENSES</i>						
234	012102-524100: EXPENSE-EQUIP REPL/REPAIR	12,469	7,865	15,894	16,000	16,000
235	012102-524200: MAINT OF BUILDINGS	4,177	7,943	9,590	8,000	-
236	012102-524500: VEHICLE MAINTENANCE	123,604	100,836	74,787	88,000	88,000
237	012102-524600: MAINT OF EQUIPMENT	15,603	13,156	15,860	17,500	17,500
238	012102-527100: EQUIP RENT/SERVICE CONTR	39,264	29,030	44,758	24,000	24,000
239	012102-531000: MEDICAL SERVICES	30,711	24,452	49,879	25,000	25,000
240	012102-531100: ADVERTISING	9,011	15,957	9,169	3,500	3,500
241	012102-534100: POSTAGE	2,066	2,196	1,939	2,500	2,500
242	012102-534200: TELEPHONE/DATA	52,021	17,599	17,256	11,000	11,000
243	012102-542100: OFFICE SUPPLIES	21,872	18,603	15,488	15,000	15,000
244	012102-542200: PRINTING	3,875	5,077	7,178	6,000	6,000
245	012102-542300: PHOTOCOPYING	2,228	881	1,376	2,700	2,700

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
2-PUBLIC SAFETY						
210-POLICE						
246	012102-542700: PHOTOGRAPHS	3,871	-	160	3,000	3,000
247	012102-545000: CUSTODIAL SUPPLIES	3,718	4,095	2,375	2,000	-
248	012102-548000: VEHICLE GASOLINE AND OIL	74,300	88,497	82,722	78,500	78,500
249	012102-549001: PRISONER MEALS	1,246	293	80	2,000	2,000
250	012102-551700: LAW LIBRARY & SUPPLIES	800	434	250	1,500	1,500
251	012102-558100: WORK CLOTHING/UNIFORMS	102,435	118,503	106,957	111,700	111,700
252	012102-573100: DUES & SUBSCRIPTIONS	14,298	17,905	18,784	18,100	18,100
253	012102-578200: MISC EXPENSES	1,359	10,691	7,646	3,000	3,000
254	012102-578900: PURCHASE OF EVIDENCE	3,000	4,000	1,000	4,000	4,000
255	012102-579600: TRAINING/SCHOOL	-	-	125,968	157,161	157,161
	0002-OPERATING EXPENSES TOTAL	521,928	488,014	609,116	600,161	590,161
<i>0006-CAPITAL EXPENSES</i>						
256	012106-585100: FLEET REPLACEMENT	139,855	314,556	130,276	216,000	226,000
257	012106-585232: CAP EXP-NPD TACTICAL	-	-	46,350	-	-
	0006-CAPITAL EXPENSES TOTAL	139,855	314,556	176,626	216,000	226,000
	210-POLICE TOTAL	\$7,740,204	\$8,036,834	\$8,177,419	\$8,724,707	\$8,961,605

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
2-PUBLIC SAFETY						
220-FIRE						
<i>0001-SALARIES</i>						
258	012201-511000: SAL-DEPT HEAD	135,491	204,698	176,780	180,000	180,000
259	012201-511600: SAL-FULL TIME	4,165,276	4,490,257	4,760,478	4,698,305	4,617,587
260	012201-511700: SAL-PART TIME	100,797	109,408	96,282	132,966	135,154
261	012201-512300: SAL-WORK CLOTHING	41,050	41,015	42,250	42,250	42,250
262	012201-513111: OVERTIME & RECALL	114,102	92,479	76,542	117,875	117,875
263	012201-513112: OVERTIME-DISPATCH	94,790	96,000	108,015	87,780	87,780
264	012201-513113: OVERTIME-MECHANIC	15,019	11,736	15,093	14,350	24,350
265	012201-513200: SUBSTITUTION	684,282	807,895	777,468	887,639	909,639
266	012201-514100: LONGEVITY PAY	31,883	15,245	12,367	14,897	14,897
267	012201-514200: SHIFT DIFFERENTIAL	218,218	223,257	229,789	217,347	221,009
268	012201-514400: PAID HOLIDAYS	198,057	200,836	201,716	216,520	216,520
269	012201-514800: DEFIB PAY	4,933	2,800	2,000	1,200	1,600
270	012201-514900: EMT PAY	285,312	331,171	361,231	433,435	433,435
271	012201-519100: CAREER INCENTIVE	72,636	92,588	71,736	61,212	61,212
272	012201-519200: SAL-STIPENDS	-	-	-	-	183,154
	0001-SALARIES TOTAL	6,161,846	6,719,385	6,931,745	7,105,776	7,246,462
<i>0002-OPERATING EXPENSES</i>						
273	012202-519300: SAL-TRAINING	180,716	166,979	177,828	215,475	32,321
274	012202-524100: EXPENSE-EQUIP REPL/REPAIR	22,636	12,601	43,067	16,000	16,000
275	012202-524500: VEHICLE MAINTENANCE	99,399	49,636	54,882	58,000	70,000
276	012202-524600: MAINT OF EQUIPMENT	131	2,129	6,266	8,000	12,500
277	012202-530705: MUTUAL AID	2,200	1,200	-	2,000	2,500
278	012202-531000: MEDICAL SERVICES	30,524	72,923	27,160	70,000	70,000
279	012202-534100: POSTAGE	2,484	1,146	1,646	3,000	3,000
280	012202-534200: TELEPHONE/DATA	25,601	8,506	5,746	-	-
281	012202-538400: SERVICE FEES	1,355	2,048	1,033	4,000	4,000
282	012202-542100: OFFICE SUPPLIES	3,452	2,510	4,448	5,500	5,500
283	012202-542200: PRINTING	2,005	2,587	1,199	3,000	3,000
284	012202-548000: VEHICLE GASOLINE AND OIL	30,513	31,015	35,142	34,360	34,360
285	012202-550100: MEDICAL SUPPLIES	50,624	51,853	41,049	60,000	60,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
2-PUBLIC SAFETY						
220-FIRE						
286	012202-551600: LIBRARY BOOKS & MAGAZINES	2,577	2,904	957	1,000	1,000
287	012202-558000: UNIFORMS	1,038	1,801	1,114	3,000	3,000
288	012202-558100: WORK CLOTHING/UNIFORMS	18,270	27,268	16,447	22,000	22,000
289	012202-573100: DUES & SUBSCRIPTIONS	2,005	2,014	2,763	2,200	2,200
290	012202-578200: MISC EXPENSES	5,175	16,913	12,413	8,600	8,600
291	012202-578400: OPERATION EXPENSE	34,304	33,339	36,910	30,000	30,000
	0002-OPERATING EXPENSES TOTAL	515,008	489,372	470,070	546,135	379,981
	220-FIRE TOTAL	\$6,676,854	\$7,208,757	\$7,401,815	\$7,651,911	\$7,626,443

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
2-PUBLIC SAFETY						
241-BUILDING COMMISSIONER						
<i>0001-SALARIES</i>						
292	012411-511000: SAL-DEPT HEAD	110,837	113,296	157,854	110,775	113,044
293	012411-511600: SAL-FULL TIME	313,271	295,717	287,436	292,111	305,313
294	012411-511700: SAL-PART TIME	-	-	-	-	20,000
295	012411-513100: OVERTIME	1,316	2,031	4,210	4,000	4,000
296	012411-513200: SUBSTITUTION	10,139	12,700	12,061	13,000	13,000
297	012411-514100: LONGEVITY PAY	5,450	8,100	5,267	2,600	2,750
298	012411-519500: SAL-TRAVEL ALLOWANCE	16,978	15,137	15,242	15,700	15,700
	0001-SALARIES TOTAL	457,991	446,982	482,069	438,186	473,807
<i>0002-OPERATING EXPENSES</i>						
299	012412-530700: OUTSIDE CONSULTANTS	110	538	56	1,500	1,500
300	012412-534100: POSTAGE	-	520	-	1,100	1,100
301	012412-542100: OFFICE SUPPLIES	1,238	2,001	886	2,330	2,330
302	012412-558100: WORK CLOTHING/UNIFORMS	350	1,050	699	700	700
303	012412-573100: DUES & SUBSCRIPTIONS	402	340	372	500	500
304	012412-573300: CONFERENCES	465	670	808	600	600
305	012412-579600: TRAINING/SCHOOL	882	907	1,693	2,250	2,250
	0002-OPERATING EXPENSES TOTAL	3,447	6,026	4,513	8,980	8,980
	241-BUILDING COMMISSIONER TOTAL	\$461,438	\$453,008	\$486,582	\$447,166	\$482,787

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
2-PUBLIC SAFETY						
249-PUBLIC SAFETY BUILDING MAINT						
<i>0002-OPERATING EXPENSES</i>						
306	012492-521200: ELECTRICITY	216,355	196,570	227,539	225,000	-
307	012492-521400: HEAT	46,424	56,207	49,343	65,000	-
308	012492-523400: WATER	15,041	13,318	17,662	22,000	-
309	012492-524100: EXPENSE-EQUIP REPL/REPAIR	16,865	28,072	29,916	28,500	-
310	012492-524200: MAINT OF BUILDINGS	87,686	101,642	111,875	129,750	-
311	012492-524300: MAINT OF GROUNDS	2,844	4,028	5,678	7,900	-
312	012492-527100: EQUIP RENT/SERVICE CONTR	2,133	2,166	2,314	2,200	-
313	012492-545000: CUSTODIAL SUPPLIES	19,092	21,500	17,884	24,000	-
314	012492-578200: MISC EXPENSES	950	200	-	200	-
	0002-OPERATING EXPENSES TOTAL	407,389	423,703	462,209	504,550	-
<i>0006-CAPITAL EXPENSES</i>						
315	012496-585000: CAPITAL-NEW EQUIPMENT	-	165,812	133,979	37,000	-
	0006-CAPITAL EXPENSES TOTAL	-	165,812	133,979	37,000	-
	249-PUBLIC SAFETY BUILDING MAINT TOTAL	\$407,389	\$589,515	\$596,188	\$541,550	-

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
2-PUBLIC SAFETY						
291-EMERGENCY MANAGEMENT						
<i>0002-OPERATING EXPENSES</i>						
316	012912-521200: ELECTRICITY	1,456	2,043	2,071	3,500	3,500
317	012912-524000: EXPENSE-NEW EQUIPMENT	-	-	-	1,000	1,000
318	012912-530706: EMERGENCY MGMT PLAN	3,536	2,501	-	5,000	5,000
319	012912-534200: TELEPHONE/DATA	9,902	12,647	12,587	13,100	13,100
320	012912-542100: OFFICE SUPPLIES	-	-	-	100	100
321	012912-543000: BLDG & EQUIP SUPPLIES	-	255	-	1,000	1,000
322	012912-571100: TRAVEL ALLOWANCE	-	-	-	100	100
323	012912-579600: TRAINING/SCHOOL	-	-	-	-	5,000
	0002-OPERATING EXPENSES TOTAL	14,894	17,446	14,658	23,800	28,800
	291-EMERGENCY MANAGEMENT TOTAL	\$14,894	\$17,446	\$14,658	\$23,800	\$28,800

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
2-PUBLIC SAFETY						
293-TRAFFIC CONTROL/FIRE ALARMS						
<i>0001-SALARIES</i>						
324	012931-513100: OVERTIME	-	1,560	2,848	10,200	10,200
	0001-SALARIES TOTAL	-	1,560	2,848	10,200	10,200
<i>0002-OPERATING EXPENSES</i>						
325	012932-521200: ELECTRICITY	6,189	14,023	1,192	11,500	12,300
326	012932-524100: EXPENSE-EQUIP REPL/REPAIR	-	-	-	-	10,000
327	012932-524600: MAINT OF EQUIPMENT	69,522	82,345	32,254	43,900	45,500
328	012932-530900: ENGINEERING EXPENSES	-	3,030	14,656	39,800	23,900
329	012932-531300: PUBLIC SAFETY EXPENSE	-	-	-	13,400	6,400
330	012932-553300: FIRE ALARM EXPENSES	3,807	9,464	1,163	29,400	18,700
331	012932-578200: MISC EXPENSES	-	-	-	21,200	42,357
	0002-OPERATING EXPENSES TOTAL	79,518	108,862	49,265	159,200	159,157
	293-TRAFFIC CONTROL/FIRE ALARMS TOTAL	\$79,518	\$110,422	\$52,112	\$169,400	\$169,357
	2-PUBLIC SAFETY TOTAL	\$15,380,298	\$16,415,981	\$16,728,775	\$17,558,534	\$17,268,992

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
401-PUBLIC WORKS						
<i>0001-SALARIES</i>						
332	014011-511000: SAL-DEPT HEAD	148,804	159,722	164,523	168,986	101,392
333	014011-511600: SAL-FULL TIME	448,135	460,740	524,676	477,726	215,456
334	014011-511801: SAL-LABOR	390,069	340,380	187,550	2,361,816	1,592,818
335	014011-511802: SAL-DPW WATER	314,182	240,589	414,566	-	-
336	014011-511803: SAL-DPW PARKS	51,446	107,619	208,419	-	-
337	014011-511804: SAL-DPW GARAGE	123,724	149,334	153,204	-	-
338	014011-511805: SAL-DPW HIGHWAY	1,285,463	1,312,335	1,200,318	-	-
339	014011-511806: SAL-DPW SEWER	35	12,451	110,240	-	-
340	014011-512000: SAL-SEASONAL	56,038	59,917	74,914	90,000	100,000
341	014011-512300: SAL-WORK CLOTHING	25,293	26,052	25,347	25,900	27,750
342	014011-512500: SAL-ALLOCATED TO WATER	-	-	-	(686,754)	-
343	014011-512600: SAL-ALLOCATED TO SEWER	-	-	-	(343,377)	-
344	014011-513100: OVERTIME	167,990	176,669	176,947	150,180	150,180
345	014011-514100: LONGEVITY PAY	16,650	17,788	17,050	17,150	19,650
	0001-SALARIES TOTAL	3,027,829	3,063,595	3,257,754	2,261,627	2,207,246
<i>0002-OPERATING EXPENSES</i>						
346	014012-521000: UTILITIES	89,079	84,965	86,636	95,000	-
347	014012-524000: EXPENSE-NEW EQUIPMENT	29,678	35,336	31,190	10,500	-
348	014012-524100: EXPENSE-EQUIP REPL/REPAIR	168,608	164,307	113,538	122,500	122,500
349	014012-529502: MAINT-GAS TANKS	7,105	8,957	4,322	5,000	5,000
350	014012-531100: ADVERTISING	110	-	-	525	525
351	014012-534100: POSTAGE	343	676	310	400	400
352	014012-534200: TELEPHONE/DATA	14,584	7,084	7,224	1,400	1,400
353	014012-542100: OFFICE SUPPLIES	7,054	7,883	3,651	7,000	7,000
354	014012-542200: PRINTING	3,207	-	380	700	700
355	014012-545000: CUSTODIAL SUPPLIES	3,599	3,563	2,852	8,000	-
356	014012-548000: VEHICLE GASOLINE AND OIL	145,668	144,968	137,249	162,500	162,500
357	014012-550100: MEDICAL SUPPLIES	585	975	1,053	1,000	1,000
358	014012-553100: PUBLIC WORKS MATERIALS	6,585	296	6,429	2,500	2,500
359	014012-558000: UNIFORMS	-	-	-	1,000	1,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
401-PUBLIC WORKS						
360	014012-573100: DUES & SUBSCRIPTIONS	6,889	4,191	2,573	2,000	2,000
361	014012-578200: MISC EXPENSES	5,507	2,972	5,417	3,000	3,000
	0002-OPERATING EXPENSES TOTAL	488,602	466,171	402,823	423,025	309,525
<i>0006-CAPITAL EXPENSES</i>						
362	014016-585000: CAPITAL-NEW EQUIPMENT	153,084	244,139	-	-	-
	0006-CAPITAL EXPENSES TOTAL	153,084	244,139	-	-	-
	401-PUBLIC WORKS TOTAL	\$3,669,515	\$3,773,905	\$3,660,578	\$2,684,652	\$2,516,771

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
410-ENGINEERING						
<i>0001-SALARIES</i>						
363	014101-511600: SAL-FULL TIME	172,831	179,036	186,894	189,065	197,909
364	014101-512000: SAL-SEASONAL	5,386	13,600	16,496	18,512	18,512
365	014101-513100: OVERTIME	-	499	-	500	500
366	014101-514100: LONGEVITY PAY	750	750	750	850	850
	0001-SALARIES TOTAL	178,968	193,886	204,140	208,927	217,771
<i>0002-OPERATING EXPENSES</i>						
367	014102-524100: EXPENSE-EQUIP REPL/REPAIR	537	270	480	1,600	1,600
368	014102-527100: EQUIP RENT/SERVICE CONTR	208	1,769	548	750	750
369	014102-530708: STORMWATER MONITORING	20,763	1,257	-	-	-
370	014102-530901: STREET ACCEPTANCE	-	-	-	1,000	1,000
371	014102-538800: GIS (GEOGRAPHIC INFO SYST)	3,200	18,240	15,306	10,000	10,000
372	014102-542100: OFFICE SUPPLIES	4,721	3,999	1,597	1,100	1,100
373	014102-542500: PLANS AND BLUEPRINTS	1,561	-	1,345	750	750
374	014102-571100: TRAVEL ALLOWANCE	324	224	231	1,000	1,000
375	014102-579600: TRAINING/SCHOOL	150	100	-	3,150	3,150
	0002-OPERATING EXPENSES TOTAL	31,464	25,860	19,506	19,350	19,350
	410-ENGINEERING TOTAL	\$210,431	\$219,745	\$223,646	\$228,277	\$237,121

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
422-HIGHWAY MAINTENANCE						
<i>0002-OPERATING EXPENSES</i>						
376	014222-524000: EXPENSE-NEW EQUIPMENT	4,999	5,000	2,493	5,000	5,000
377	014222-524100: EXPENSE-EQUIP REPL/REPAIR	18,536	4,775	18,275	7,200	7,200
378	014222-524601: STREET LINES/MARKINGS	33,461	48,777	60,523	50,000	50,000
379	014222-527100: EQUIP RENT/SERVICE CONTR	20,375	5,800	14,288	1,500	1,500
380	014222-530600: POLICE DETAILS	8,015	11,678	8,105	5,000	5,000
381	014222-553100: PUBLIC WORKS MATERIALS	79,148	50,074	43,285	32,500	32,500
382	014222-553101: DPW MATERIALS-ASPHALT	34,871	49,343	55,319	62,500	62,500
383	014222-553102: DPW MATERIALS-CURBS	9,003	13,467	7,483	10,000	10,000
384	014222-553103: DPW MATERIALS-BLINKERS	-	-	-	1,000	1,000
385	014222-553104: DPW MATERIALS-ST SIGNS	22,465	19,490	27,256	20,000	20,000
386	014222-553105: DPW MATERIALS-CRK SEAL	18,816	31,833	425	27,500	27,500
387	014222-553106: DPW MATERIALS-GRD RAILS	2,000	600	-	5,000	5,000
388	014222-553107: DPW MATERIALS-INFRA RED	-	11,735	10,158	22,500	22,500
389	014222-578200: MISC EXPENSES	2,336	25,579	4,053	500	500
	0002-OPERATING EXPENSES TOTAL	254,025	278,151	251,663	250,200	250,200
<i>0006-CAPITAL EXPENSES</i>						
390	014226-584100: SIDEWALK CONSTRUCTION	24,972	40,000	22,417	27,000	27,000
391	014226-589800: CAPITAL-HIGHWAY CONSTR	186,646	266,256	593,501	653,000	653,000
	0006-CAPITAL EXPENSES TOTAL	211,617	306,256	615,918	680,000	680,000
	422-HIGHWAY MAINTENANCE TOTAL	\$465,642	\$584,407	\$867,581	\$930,200	\$930,200

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
423-SNOW AND ICE REMOVAL						
<i>0001-SALARIES</i>						
392	014231-513100: OVERTIME	201,748	165,068	86,997	150,000	150,000
	0001-SALARIES TOTAL	201,748	165,068	86,997	150,000	150,000
<i>0002-OPERATING EXPENSES</i>						
393	014232-529401: SNOW & ICE-SAND/SALT	271,247	218,770	163,287	225,100	225,200
394	014232-529402: SNOW & ICE-EQ REP	75,532	70,334	55,202	70,000	70,000
395	014232-529403: SNOW & ICE-MISC	22,301	20,190	25,295	30,000	30,000
396	014232-529404: SNOW & ICE-CONTR SVCS	405,768	146,942	45,447	480,000	480,000
397	014232-529405: SNOW & ICE-STORM DAMAGE	4,369	25,774	3,420	10,000	10,000
398	014232-530600: POLICE DETAILS	6,494	2,058	894	10,000	10,000
	0002-OPERATING EXPENSES TOTAL	785,711	484,068	293,546	825,100	825,200
	423-SNOW AND ICE REMOVAL TOTAL	\$987,459	\$649,136	\$380,543	\$975,100	\$975,200

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
424-STREET LIGHTING						
<i>0002-OPERATING EXPENSES</i>						
399	014242-578400: OPERATION EXPENSE	358,140	195,097	122,366	120,000	132,329
0002-OPERATING EXPENSES TOTAL		358,140	195,097	122,366	120,000	132,329
424-STREET LIGHTING TOTAL		\$358,140	\$195,097	\$122,366	\$120,000	\$132,329

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
430-WASTE COLLECTION/DISPOSAL						
<i>0002-OPERATING EXPENSES</i>						
400	014302-529101: REF REM-MSW COLL/DISP	1,258,963	1,250,073	1,193,856	1,278,609	-
401	014302-529102: REF REM-RECYCLE COLL/DISP	346,341	423,565	411,041	560,000	-
402	014302-529103: REF REM-WHITE GOODS	11,550	12,700	11,100	10,920	-
403	014302-529104: REF REM-BULK ITEMS	9,175	12,525	893	10,400	-
404	014302-529105: REF REM-MSW CONT C&D	58,821	48,373	49,151	59,505	-
405	014302-529106: REF REM-MISC EXP	5,763	22,365	26,111	10,000	-
406	014302-529201: MAT'L RCL CTR-MONITOR WELL	15,000	35,000	15,000	30,000	35,000
407	014302-529202: MAT'L RCL CTR-PAVING/DRAIN	-	-	-	1,000	1,000
408	014302-529203: MAT'L RCL CTR-CONTR WORK	9,824	6,288	16,595	17,200	17,200
409	014302-529204: MAT'L RCL CTR-EQUIP REPAIR	995	-	6,311	3,000	3,000
410	014302-529205: MAT'L RCL CTR-MAT'L & EQUIP	17,137	7,390	9,328	5,000	5,000
411	014302-529206: MAT'L RCL CTR-ENG SERVICE	829	-	-	500	500
412	014302-529207: MAT'L RCL CTR-UTILITIES	1,559	1,424	1,929	1,500	-
413	014302-529208: MAT'L RCL CTR-ODOR CNTRL	544	16,160	2,195	2,000	2,000
414	014302-529209: MAT'L RCL CTR-WASTE REM	3,554	1,105	2,960	2,500	2,500
	0002-OPERATING EXPENSES TOTAL	1,740,053	1,836,968	1,746,471	1,992,134	66,200
	430-WASTE COLLECTION/DISPOSAL TOTAL	\$1,740,053	\$1,836,968	\$1,746,471	\$1,992,134	\$66,200

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
433-WASTE REMOVAL						
<i>0002-OPERATING EXPENSES</i>						
415	014332-529101: REF REM-MSW COLL/DISP	-	-	-	-	1,331,318
416	014332-529102: REF REM-RECYCLE COLL/DISP	-	-	-	-	574,000
417	014332-529103: REF REM-WHITE GOODS	-	-	-	-	11,193
418	014332-529104: REF REM-BULK ITEMS	-	-	-	-	10,660
419	014332-529105: REF REM-MSW CONT C&D	-	-	-	-	60,993
420	014332-529106: REF REM-MISC EXP	-	-	-	-	10,000
	0002-OPERATING EXPENSES TOTAL	-	-	-	-	1,998,164
	433-WASTE REMOVAL TOTAL	-	-	-	-	\$1,998,164

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
440-SEWERAGE						
<i>0002-OPERATING EXPENSES</i>						
421	014402-524800: EXPENSE-CONSTRUCTION	-	2,374	577	-	-
422	014402-527100: EQUIP RENT/SERVICE CONTR	-	-	2,040	-	-
423	014402-529107: REMOVAL OF WASTE	7,963	210	-	-	-
424	014402-530600: POLICE DETAILS	1,671	4,989	2,193	-	-
425	014402-530709: SEWER I & I WORK	2,400	2,286	-	-	-
426	014402-530902: SEWER I & I STUDY	2,500	20,739	15,244	-	-
427	014402-539100: CONTRACT WORK	5,981	11,430	5,575	-	-
428	014402-543001: PUMP STATION MAINT	9,318	11,301	11,135	-	-
429	014402-553100: PUBLIC WORKS MATERIALS	24,815	29,099	44,347	-	-
	0002-OPERATING EXPENSES TOTAL	54,648	82,428	81,111	-	-
	440-SEWERAGE TOTAL	\$54,648	\$82,428	\$81,111	-	-

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
441-DRAIN MAINTENANCE						
<i>0002-OPERATING EXPENSES</i>						
430	014412-529107: REMOVAL OF WASTE	1,230	914	-	-	-
431	014412-530600: POLICE DETAILS	5,610	1,999	-	-	-
432	014412-539100: CONTRACT WORK	23,181	17,133	15,520	-	-
433	014412-553100: PUBLIC WORKS MATERIALS	40,421	26,788	18,287	-	-
434	014412-578400: OPERATION EXPENSE	1,464	301	3,013	-	-
	0002-OPERATING EXPENSES TOTAL	71,905	47,136	36,820	-	-
	441-DRAIN MAINTENANCE TOTAL	\$71,905	\$47,136	\$36,820	-	-

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
450-WATER DISTRIBUTION						
<i>0002-OPERATING EXPENSES</i>						
435	014502-523001: WATER MAINT-HIRED EQ	36,846	-	1,262	-	-
436	014502-523002: WATER MAINT-POSTAGE	-	110	-	-	-
437	014502-523003: WATER MAINT-MATERIALS	43,269	62,658	49,044	-	-
438	014502-523004: WATER MAINT-NEW METERS	13,241	7,033	1,733	-	-
439	014502-523005: WATER MAINT-METER REP	5,834	7,151	724	-	-
440	014502-523006: WATER MAINT-FLOW/LEAK	1,650	-	2,800	-	-
441	014502-523007: WATER MAINT-STOCK TOOLS	5,446	10,256	46,297	-	-
442	014502-523008: WATER MAINT-MISC	185	2,145	2,881	-	-
443	014502-523009: WATER MAINT-PROT GEAR	180	1,106	1,027	-	-
444	014502-523010: WATER MAINT-POL DETAILS	5,597	9,644	12,054	-	-
445	014502-523012: WATER MAINT-LRG METER	-	-	2,118	-	-
446	014502-523014: WATER MAINT-PIPE MAINT	422	11,348	8,992	-	-
447	014502-523015: WATER MAINT-CONSULTANT	1,246	1,368	34,536	-	-
448	014502-523101: WATER OPER-AMR SYSTEMS	98,064	110,762	90,704	-	-
449	014502-523102: WATER OPER-SAFETY PROG	6,550	-	3,438	-	-
450	014502-523103: WATER OPER-ADVERTISING	-	731	-	-	-
451	014502-523104: WATER OPER-TELEPHONE	6,572	6,572	7,348	-	-
452	014502-523105: WATER OPER-UTILITIES	5,879	6,938	18,020	-	-
453	014502-523106: WATER OPER-BLDG/GRD	9,570	13,684	14,308	-	-
454	014502-523107: WATER OPER-MISC	2,360	15,146	2,638	-	-
455	014502-523108: WATER OPER-SAMPLE TEST	60	240	1,921	-	-
456	014502-523109: WATER OPER-PERMIT FEES	315	315	-	-	-
457	014502-523111: WATER OPER-SDWA ASSESS	8,944	8,788	8,718	-	-
458	014502-523200: WATER CONNECT	7,500	5,984	4,477	-	-
459	014502-523500: CROSS CONNECTION PROGRAM	33,714	79,737	63,884	-	-
	0002-OPERATING EXPENSES TOTAL	293,443	361,716	378,926	-	-
	450-WATER DISTRIBUTION TOTAL	\$293,443	\$361,716	\$378,926	-	-

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
451-MWRA ASSESSMENTS						
<i>0002-OPERATING EXPENSES</i>						
460	014512-523301: MWRA ASSESSMENT-WATER	3,703,392	4,082,904	3,983,355	-	-
461	014512-523302: MWRA ASSESSMENT-SEWER	7,436,847	7,628,062	8,158,211	-	-
0002-OPERATING EXPENSES TOTAL		11,140,239	11,710,966	12,141,566	-	-
451-MWRA ASSESSMENTS TOTAL		\$11,140,239	\$11,710,966	\$12,141,566	-	-

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
482-AIRPORT						
<i>0001-SALARIES</i>						
462	014821-511000: SAL-DEPT HEAD	95,900	102,929	106,024	108,900	108,900
463	014821-511600: SAL-FULL TIME	76,232	77,924	80,641	82,444	82,444
464	014821-511700: SAL-PART TIME	1,420	1,560	1,440	1,500	1,500
465	014821-513100: OVERTIME	6,580	11,716	4,222	10,000	10,000
466	014821-514100: LONGEVITY PAY	1,500	1,700	1,700	1,700	1,700
	0001-SALARIES TOTAL	181,631	195,829	194,027	204,544	204,544
<i>0002-OPERATING EXPENSES</i>						
467	014822-521000: UTILITIES	17,535	13,556	25,851	27,000	-
468	014822-524100: EXPENSE-EQUIP REPL/REPAIR	6,052	5,942	8,121	43,100	8,100
469	014822-524200: MAINT OF BUILDINGS	25,634	25,805	53,043	18,000	-
470	014822-524300: MAINT OF GROUNDS	30,055	9,725	18,509	43,000	43,000
471	014822-527300: RENTAL EXPENSES	24,647	25,602	14,133	5,000	-
472	014822-529400: SNOW & ICE EXPENSES	31,290	49,663	32,320	47,380	47,380
473	014822-530710: AIRPORT SECURITY	4,906	7,664	1,500	6,000	6,000
474	014822-530900: ENGINEERING EXPENSES	3,500	2,925	11,000	6,000	6,000
475	014822-531700: STENOGRAPHER SERVICES	250	576	-	1,500	1,500
476	014822-534200: TELEPHONE/DATA	2,268	660	605	-	-
477	014822-542100: OFFICE SUPPLIES	8,899	13,279	8,266	12,000	12,000
478	014822-571100: TRAVEL ALLOWANCE	592	3,545	-	1,400	1,400
479	014822-573300: CONFERENCES	225	4,285	650	3,800	3,800
480	014822-578200: MISC EXPENSES	-	74	8,891	10,000	10,000
	0002-OPERATING EXPENSES TOTAL	155,853	163,302	182,889	224,180	139,180
<i>0006-CAPITAL EXPENSES</i>						
481	014826-584000: SITE IMPROVEMENTS	3,209	3,186	4,951	6,000	6,000
482	014826-589500: CAPITAL-CONSTRUCTION	15,338	86,489	59,137	-	-
	0006-CAPITAL EXPENSES TOTAL	18,547	89,675	64,088	6,000	6,000
	482-AIRPORT TOTAL	\$356,031	\$448,806	\$441,003	\$434,724	\$349,724

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
491-CEMETERY						
<i>0001-SALARIES</i>						
483	014911-511600: SAL-FULL TIME	400,208	416,724	416,351	450,203	468,890
484	014911-512000: SAL-SEASONAL	27,349	27,521	26,047	24,960	24,960
485	014911-512300: SAL-WORK CLOTHING	4,306	4,200	4,200	4,200	4,200
486	014911-513100: OVERTIME	33,630	34,110	34,883	30,000	30,000
487	014911-514100: LONGEVITY PAY	-	1,200	600	600	600
	0001-SALARIES TOTAL	465,493	483,754	482,080	509,963	528,650
<i>0002-OPERATING EXPENSES</i>						
488	014912-521000: UTILITIES	12,146	17,371	21,205	19,000	-
489	014912-524100: EXPENSE-EQUIP REPL/REPAIR	8,737	7,521	13,963	9,000	9,000
490	014912-524300: MAINT OF GROUNDS	-	1,418	1,910	10,000	10,000
491	014912-534200: TELEPHONE/DATA	2,086	2,166	2,108	-	-
492	014912-539100: CONTRACT WORK	20,212	11,804	2,400	7,500	7,500
493	014912-546200: TREE CARE	17,905	8,777	5,265	10,500	10,500
494	014912-546400: OTHER GROUNDSKEEPING	14,965	38,276	15,768	20,500	20,500
495	014912-548000: VEHICLE GASOLINE AND OIL	11,298	15,282	14,198	13,978	13,978
496	014912-553100: PUBLIC WORKS MATERIALS	74,633	13,697	74,347	13,500	13,500
497	014912-553200: BURIAL LINERS	19,297	17,178	26,781	16,000	16,000
498	014912-573100: DUES & SUBSCRIPTIONS	160	690	100	320	320
499	014912-578200: MISC EXPENSES	509	244	1,748	400	400
	0002-OPERATING EXPENSES TOTAL	181,948	134,423	179,792	120,698	101,698
<i>0006-CAPITAL EXPENSES</i>						
500	014916-584000: SITE IMPROVEMENTS	500	15,000	18,750	-	-
501	014916-585000: CAPITAL-NEW EQUIPMENT	49,000	84,000	17,604	-	-
	0006-CAPITAL EXPENSES TOTAL	49,500	99,000	36,354	-	-
491-CEMETERY TOTAL		\$696,941	\$717,177	\$698,227	\$630,661	\$630,348

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
650-PARKS MAINTENANCE						
<i>0002-OPERATING EXPENSES</i>						
502	016502-521000: UTILITIES	4,880	5,697	3,843	39,000	-
503	016502-524000: EXPENSE-NEW EQUIPMENT	-	-	4,217	-	-
504	016502-524100: EXPENSE-EQUIP REPL/REPAIR	10,228	6,438	15,194	6,750	6,750
505	016502-524300: MAINT OF GROUNDS	54,914	46,418	38,949	74,000	74,000
506	016502-524500: VEHICLE MAINTENANCE	48	-	423	1,000	1,000
507	016502-529600: PESTICIDE APPLICATIONS	9,318	9,496	-	9,500	9,500
508	016502-546201: TREE CARE-NEW TREES	-	8,794	2,391	4,500	4,500
509	016502-546202: TREE CARE-TREE WORK/REMOVA	29,700	41,695	21,770	48,100	48,100
510	016502-546401: PARKS MAINTENANCE	133,468	119,736	141,051	92,500	92,500
	0002-OPERATING EXPENSES TOTAL	242,555	238,273	227,838	275,350	236,350
<i>0006-CAPITAL EXPENSES</i>						
511	016506-585000: CAPITAL-NEW EQUIPMENT	-	21,693	-	-	-
	0006-CAPITAL EXPENSES TOTAL	-	21,693	-	-	-
	650-PARKS MAINTENANCE TOTAL	\$242,555	\$259,966	\$227,838	\$275,350	\$236,350
	4-PUBLIC WORKS TOTAL	\$20,287,003	\$20,887,455	\$21,006,676	\$8,271,098	\$8,072,407

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
5-HEALTH & HUMAN SERVICES						
512-BOARD OF HEALTH						
<i>0001-SALARIES</i>						
512	015121-511000: SAL-DEPT HEAD	104,527	112,188	125,329	118,696	118,696
513	015121-511600: SAL-FULL TIME	361,776	374,165	374,723	376,379	458,657
514	015121-511700: SAL-PART TIME	22,649	14,200	13,594	24,400	24,400
515	015121-512300: SAL-WORK CLOTHING	650	650	650	650	650
516	015121-514100: LONGEVITY PAY	2,650	3,800	3,950	3,350	4,100
517	015121-514300: STANDBY	-	-	1,560	1,560	1,560
518	015121-514800: DEFIB PAY	250	-	250	250	250
519	015121-519500: SAL-TRAVEL ALLOWANCE	7,600	7,600	7,433	7,600	7,600
	0001-SALARIES TOTAL	500,102	512,604	527,489	532,885	615,913
<i>0002-OPERATING EXPENSES</i>						
520	015122-521000: UTILITIES	852	950	984	1,000	-
521	015122-524100: EXPENSE-EQUIP REPL/REPAIR	61	-	-	300	-
522	015122-529108: HAZARDOUS WASTE PRG	47,418	39,999	38,263	70,000	70,000
523	015122-531003: MENTAL HEALTH SERVICES	-	-	-	7,000	7,000
524	015122-534200: TELEPHONE/DATA	230	188	223	-	-
525	015122-539101: BOH-DENTAL	-	9,310	7,964	10,000	10,000
526	015122-539200: ST CATHERINE SCHOOL NURSE	36,220	36,220	36,200	36,220	36,220
527	015122-542100: OFFICE SUPPLIES	3,053	2,624	5,167	3,100	3,100
528	015122-550100: MEDICAL SUPPLIES	1,837	1,485	325	2,000	2,000
529	015122-558200: KENNEL EXPENSES	3,684	3,373	2,438	2,475	2,475
530	015122-571100: TRAVEL ALLOWANCE	1,522	1,763	1,536	2,000	2,000
531	015122-573100: DUES & SUBSCRIPTIONS	4,374	3,881	2,099	3,720	3,720
532	015122-578200: MISC EXPENSES	3,006	1,091	9	500	500
	0002-OPERATING EXPENSES TOTAL	102,257	100,885	95,209	138,315	137,015
	512-BOARD OF HEALTH TOTAL	\$602,359	\$613,489	\$622,698	\$671,200	\$752,928

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
5-HEALTH & HUMAN SERVICES						
541-COUNCIL ON AGING						
<i>0001-SALARIES</i>						
533	015411-511000: SAL-DEPT HEAD	84,724	89,219	94,657	100,200	103,000
534	015411-511600: SAL-FULL TIME	210,607	211,097	220,947	227,800	179,100
535	015411-511700: SAL-PART TIME	29,094	30,829	32,967	44,400	44,400
536	015411-512300: SAL-WORK CLOTHING	650	-	650	650	-
537	015411-513100: OVERTIME	318	1,064	883	1,000	1,000
538	015411-514100: LONGEVITY PAY	600	1,200	1,200	1,200	1,200
539	015411-514200: SHIFT DIFFERENTIAL	2,676	2,501	2,738	3,000	-
540	015411-514800: DEFIB PAY	400	400	400	400	-
	0001-SALARIES TOTAL	329,070	336,310	354,442	378,650	328,700
<i>0002-OPERATING EXPENSES</i>						
541	015412-521000: UTILITIES	36,496	38,082	41,484	48,000	-
542	015412-524200: MAINT OF BUILDINGS	501	303	-	500	500
543	015412-524500: VEHICLE MAINTENANCE	3,879	2,604	2,740	3,500	3,500
544	015412-527100: EQUIP RENT/SERVICE CONTR	8,335	7,944	5,283	12,000	-
545	015412-527300: RENTAL EXPENSES	175	-	-	800	800
546	015412-534100: POSTAGE	1,000	1,000	1,000	1,010	1,010
547	015412-534200: TELEPHONE/DATA	3,036	1,407	1,587	-	-
548	015412-535700: OTHER RECREATION PROGRAMS	464	288	-	500	500
549	015412-542100: OFFICE SUPPLIES	1,360	1,256	943	1,360	1,360
550	015412-542200: PRINTING	2,010	1,176	1,115	2,000	2,000
551	015412-545000: CUSTODIAL SUPPLIES	6,525	5,143	5,326	7,000	-
552	015412-548000: VEHICLE GASOLINE AND OIL	4,982	5,385	4,673	10,900	10,900
553	015412-571100: TRAVEL ALLOWANCE	243	249	156	750	750
554	015412-578200: MISC EXPENSES	-	-	-	1,700	1,700
555	015412-578401: TRANSFARE EXPENSE	26,796	22,911	16,054	23,000	23,000
	0002-OPERATING EXPENSES TOTAL	95,803	87,748	80,360	113,020	46,020
<i>0006-CAPITAL EXPENSES</i>						
556	015416-582000: BUILDING CONSTRUCTION	55,000	17,000	-	-	-
	0006-CAPITAL EXPENSES TOTAL	55,000	17,000	-	-	-

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
	5-HEALTH & HUMAN SERVICES					
	541-COUNCIL ON AGING TOTAL	\$479,874	\$441,058	\$434,802	\$491,670	\$374,720

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
5-HEALTH & HUMAN SERVICES						
543-VETERANS' SERVICES						
<i>0001-SALARIES</i>						
557	015431-511000: SAL-DEPT HEAD	80,517	82,304	85,153	87,088	87,088
558	015431-511600: SAL-FULL TIME	46,904	52,932	56,224	59,657	60,011
559	015431-511700: SAL-PART TIME	2,562	1,431	839	11,000	10,000
560	015431-514100: LONGEVITY PAY	750	750	750	850	850
	0001-SALARIES TOTAL	130,733	137,417	142,965	158,595	157,949
<i>0002-OPERATING EXPENSES</i>						
561	015432-542100: OFFICE SUPPLIES	1,543	682	558	1,000	1,000
562	015432-558502: HOLIDAY-MEMORIAL DAY	5,393	4,903	2,986	4,500	4,500
563	015432-577001: VETERANS BEN-DIR RELIEF	221,904	152,186	172,353	190,000	175,000
564	015432-577002: VETERANS BEN-DRUGS	18,490	8,433	4,497	22,000	22,000
565	015432-577003: VETERANS BEN-VEH REIMB	2,564	2,073	2,393	2,000	2,000
566	015432-577004: VETERANS BEN-MED SERVICE	45,239	57,997	31,911	48,700	48,700
567	015432-577005: VETERANS BEN-MISC	94	-	1,991	-	-
568	015432-578200: MISC EXPENSES	1,810	2,296	1,610	2,100	2,100
569	015432-579600: TRAINING/SCHOOL	2,113	3,088	125	3,700	3,700
	0002-OPERATING EXPENSES TOTAL	299,150	231,658	218,424	274,000	259,000
	543-VETERANS' SERVICES TOTAL	\$429,883	\$369,075	\$361,389	\$432,595	\$416,949
	5-HEALTH & HUMAN SERVICES TOTAL	\$1,512,115	\$1,423,621	\$1,418,889	\$1,595,465	\$1,544,597

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
6-CULTURE & RECREATION						
610-LIBRARY						
<i>0001-SALARIES</i>						
570	016101-511000: SAL-DEPT HEAD	106,260	114,044	121,953	125,649	111,271
571	016101-511600: SAL-FULL TIME	928,631	953,156	1,069,630	1,028,097	908,191
572	016101-511700: SAL-PART TIME	297,654	308,018	234,329	312,617	324,545
573	016101-513121: OVERTIME-LIB SUNDAY	14,718	14,788	7,174	20,000	20,000
574	016101-513122: OVERTIME-LIB CUST	173	1,120	6,203	2,500	-
575	016101-514100: LONGEVITY PAY	2,900	3,200	3,050	6,476	2,150
576	016101-514200: SHIFT DIFFERENTIAL	260	50	36	300	300
	0001-SALARIES TOTAL	1,350,597	1,394,375	1,442,376	1,495,639	1,366,457
<i>0002-OPERATING EXPENSES</i>						
577	016102-521000: UTILITIES	75,145	80,488	65,631	70,000	-
578	016102-524100: EXPENSE-EQUIP REPL/REPAIR	7,993	13,134	6,102	13,500	1,000
579	016102-524200: MAINT OF BUILDINGS	19,148	27,140	18,591	18,000	-
580	016102-527100: EQUIP RENT/SERVICE CONTR	9,447	9,438	9,866	10,000	-
581	016102-529400: SNOW & ICE EXPENSES	4,405	3,220	2,440	5,000	-
582	016102-530712: MICROFILMING	297	422	370	500	500
583	016102-531700: STENOGRAPHER SERVICES	619	900	600	-	-
584	016102-534100: POSTAGE	2,387	2,130	1,853	2,250	2,250
585	016102-534200: TELEPHONE/DATA	1,919	1,492	1,761	-	-
586	016102-538400: SERVICE FEES	-	-	-	500	500
587	016102-542100: OFFICE SUPPLIES	11,452	16,649	8,994	12,000	12,000
588	016102-542200: PRINTING	166	583	764	750	750
589	016102-543000: BLDG & EQUIP SUPPLIES	8,571	8,450	6,215	9,000	-
590	016102-551300: LIB-CIRCULATING MATERIAL	144,933	134,689	120,264	142,000	142,000
591	016102-551400: LIB-ELECTRONIC FORMAT	41,489	51,090	76,934	42,000	42,000
592	016102-551500: LIB-TECH SUBSCRIPTIONS	2,454	4,629	6,890	3,000	3,000
593	016102-558100: WORK CLOTHING/UNIFORMS	3,965	755	613	800	800
594	016102-559400: PROGRAM EXPENSES	4,346	4,177	1,996	2,000	2,000
595	016102-571100: TRAVEL ALLOWANCE	2,468	2,810	1,923	3,000	3,000
596	016102-573101: MINUTEMAN SUBSCRIPTION	51,238	51,737	52,617	54,500	54,500
597	016102-573300: CONFERENCES	4,421	3,596	5,595	5,500	5,500

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
6-CULTURE & RECREATION						
610-LIBRARY						
598	016102-578200: MISC EXPENSES	344	95	13	500	500
599	016102-579600: TRAINING/SCHOOL	-	605	1,500	1,500	1,500
	0002-OPERATING EXPENSES TOTAL	397,207	418,229	391,531	396,300	271,800
<i>0006-CAPITAL EXPENSES</i>						
600	016106-585000: CAPITAL-NEW EQUIPMENT	12,951	10,969	6,520	12,000	12,000
	0006-CAPITAL EXPENSES TOTAL	12,951	10,969	6,520	12,000	12,000
	610-LIBRARY TOTAL	\$1,760,755	\$1,823,572	\$1,840,427	\$1,903,939	\$1,650,257

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
6-CULTURE & RECREATION						
630-RECREATION						
<i>0001-SALARIES</i>						
601	016301-511000: SAL-DEPT HEAD	81,100	91,665	97,230	102,910	105,795
602	016301-511600: SAL-FULL TIME	297,256	307,668	326,001	380,991	260,845
603	016301-511700: SAL-PART TIME	83,092	88,514	36,722	110,780	110,780
604	016301-512000: SAL-SEASONAL	204,954	189,304	257,402	286,932	286,932
605	016301-512700: TEMP SERVICES-SUMMER	36,885	35,933	36,261	48,545	48,545
606	016301-513100: OVERTIME	23,717	24,299	20,862	26,220	-
607	016301-514100: LONGEVITY PAY	4,800	4,600	5,400	3,600	850
608	016301-514200: SHIFT DIFFERENTIAL	735	737	315	789	-
	0001-SALARIES TOTAL	732,539	742,721	780,193	960,767	813,747
<i>0002-OPERATING EXPENSES</i>						
609	016302-521000: UTILITIES	51,718	57,593	44,465	65,500	-
610	016302-521001: PLAYGROUND UTILITIES	59,421	67,371	65,565	40,000	-
611	016302-524100: EXPENSE-EQUIP REPL/REPAIR	1,220	14,383	12,659	7,000	-
612	016302-524200: MAINT OF BUILDINGS	58,355	74,739	85,161	95,000	5,000
613	016302-524500: VEHICLE MAINTENANCE	2,557	2,270	2,382	3,500	3,500
614	016302-525300: POOL MAINTENANCE	63,019	47,177	26,666	46,700	46,700
615	016302-525400: PLAYGROUND MAINTENANCE	11,933	7,012	34,388	20,000	20,000
616	016302-527100: EQUIP RENT/SERVICE CONTR	37,719	49,683	32,633	42,000	20,000
617	016302-527200: OTHER RENTALS	7,057	9,600	1,068	5,750	5,750
618	016302-534100: POSTAGE	400	-	7	900	900
619	016302-534200: TELEPHONE/DATA	5,274	6,140	5,914	400	400
620	016302-542100: OFFICE SUPPLIES	6,045	5,070	2,725	2,950	2,950
621	016302-542200: PRINTING	2,159	3,242	4,100	2,800	2,800
622	016302-545000: CUSTODIAL SUPPLIES	5,773	6,473	5,486	7,000	2,000
623	016302-558100: WORK CLOTHING/UNIFORMS	1,324	1,092	7,244	1,200	1,200
624	016302-558300: PLAYGROUND MAINT MAT'L	11,908	2,316	30,849	6,000	6,000
625	016302-559400: PROGRAM EXPENSES	4,943	5,841	5,468	4,000	4,000
626	016302-571100: TRAVEL ALLOWANCE	1,475	222	-	3,000	3,000
627	016302-573100: DUES & SUBSCRIPTIONS	425	-	250	1,600	1,600
628	016302-573300: CONFERENCES	-	7,501	6,555	6,500	6,500

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
6-CULTURE & RECREATION						
630-RECREATION						
	0002-OPERATING EXPENSES TOTAL	332,725	367,724	373,585	361,800	132,300
	<i>0006-CAPITAL EXPENSES</i>					
629	016306-584000: SITE IMPROVEMENTS	1,636	38,192	4,784	30,000	30,000
630	016306-585000: CAPITAL-NEW EQUIPMENT	12,118	50,769	14,754	25,000	25,000
631	016306-585001: CAPITAL-PLYGR EQUIPMENT	-	-	4,540	-	-
	0006-CAPITAL EXPENSES TOTAL	13,754	88,961	24,078	55,000	55,000
	630-RECREATION TOTAL	\$1,079,018	\$1,199,406	\$1,177,856	\$1,377,567	\$1,001,047

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
6-CULTURE & RECREATION						
692-CELEBRATIONS						
<i>0002-OPERATING EXPENSES</i>						
632	016922-535400: CARILLON CONCERTS/MAINT	6,019	5,654	2,636	6,950	6,950
633	016922-535701: SUMMERFEST PROGRAMS	5,800	6,235	1,590	6,900	6,900
634	016922-558501: HOLIDAY-FESTIVAL	2,500	2,500	2,500	2,500	2,500
635	016922-558502: HOLIDAY-MEMORIAL DAY	3,673	4,318	-	5,000	5,000
636	016922-558503: HOLIDAYS-JULY 4TH	21,700	21,700	23,389	21,700	21,700
637	016922-558504: HOLIDAYS-DECORATIONS	17,949	9,920	18,850	10,000	10,000
	0002-OPERATING EXPENSES TOTAL	57,640	50,327	48,965	53,050	53,050
	692-CELEBRATIONS TOTAL	\$57,640	\$50,327	\$48,965	\$53,050	\$53,050
	6-CULTURE & RECREATION TOTAL	\$2,897,413	\$3,073,305	\$3,067,247	\$3,334,556	\$2,704,354

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
193-FACILITIES						
0001-SALARIES						
638	011931-511000: SAL-DEPT HEAD	-	-	-	35,837	138,447
639	011931-511600: SAL-FULL TIME	-	-	-	243,102	2,877,099
640	011931-512000: SAL-SEASONAL	-	-	-	22,500	43,592
641	011931-512300: SAL-WORK CLOTHING	-	-	-	-	25,000
642	011931-513100: OVERTIME	-	-	-	22,500	204,622
643	011931-514100: LONGEVITY PAY	-	-	-	-	28,450
644	011931-514200: SHIFT DIFFERENTIAL	-	-	-	-	80,559
	0001-SALARIES TOTAL	-	-	-	323,939	3,397,769
0002-OPERATING EXPENSES						
645	011932-521200: ELECTRICITY	-	-	-	-	1,627,311
646	011932-521400: HEAT	-	-	-	-	506,285
647	011932-523400: WATER	-	-	-	-	237,415
648	011932-524100: EXPENSE-EQUIP REPL/REPAIR	-	-	-	-	289,376
649	011932-524200: MAINT OF BUILDINGS	-	-	-	20,000	371,931
650	011932-524201: MAINT BLDG-PLUMBING	-	-	-	-	68,164
651	011932-524202: MAINT BLDG-FIRE ALARMS	-	-	-	-	9,329
652	011932-524203: MAINT BLDG-FIRE EXTING	-	-	-	-	3,158
653	011932-524204: MAINT BLDG-H&V	-	-	-	-	119,114
654	011932-524205: MAINT BLDG-EXTERM SVC	-	-	-	-	8,713
655	011932-524206: MAINT BLDG-EM ROOF REP	-	-	-	-	5,590
656	011932-524209: MAINT BLDG-ELEV MAINT	-	-	-	-	18,502
657	011932-524500: VEHICLE MAINTENANCE	-	-	-	1,000	1,000
658	011932-524601: STREET LINES/MARKINGS	-	-	-	-	5,125
659	011932-524700: PAVING - STREET/LOTS	-	-	-	-	24,600
660	011932-527000: RENTALS AND LEASES	-	-	-	-	3,700
661	011932-529000: REMOVAL OF WASTE	-	-	-	-	70,015
662	011932-529108: HAZARDOUS WASTE PRG	-	-	-	-	775
663	011932-529401: SNOW & ICE-SAND/SALT	-	-	-	-	251,679
664	011932-529700: FENCE	-	-	-	-	75,000
665	011932-534000: COMMUNICATION	-	-	-	-	11,598

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
193-FACILITIES						
666	011932-542100: OFFICE SUPPLIES	-	-	-	1,000	10,630
667	011932-543000: BLDG & EQUIP SUPPLIES	-	-	-	20,000	31,000
668	011932-545000: CUSTODIAL SUPPLIES	-	-	-	-	173,490
669	011932-546000: GROUNDSKEEPING SUPPLIES	-	-	-	-	15,900
670	011932-548000: VEHICLE GASOLINE AND OIL	-	-	-	4,000	16,864
671	011932-558000: UNIFORMS	-	-	-	-	21,303
672	011932-578200: MISC EXPENSES	-	-	-	-	700
673	011932-578301: BUILDING EXPENSES-BOILER	-	-	-	-	28,189
674	011932-578302: BUILDING EXPENSES-VANDALISM	-	-	-	-	5,743
675	011932-578303: BUILDING EXPENSES-DOORS	-	-	-	-	9,328
676	011932-578304: BUILDING EXPENSES-ELECTRIC	-	-	-	-	35,364
677	011932-578306: BUILDING EXPENSES-EMER GEN	-	-	-	-	2,050
678	011932-579600: TRAINING/SCHOOL	-	-	-	3,000	3,000
679	011932-587000: CAPITAL-EQUIP REPL/REPAIR	-	-	-	-	33,825
	0002-OPERATING EXPENSES TOTAL	-	-	-	49,000	4,095,766
	193-FACILITIES TOTAL	-	-	-	\$372,939	\$7,493,535

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
750-DEBT SERVICE						
<i>0002-OPERATING EXPENSES</i>						
680	017502-591000: DEBT PRINCIPAL	13,832,562	13,768,818	14,366,056	14,642,151	4,679,000
681	017502-591500: INTEREST ON L-T DEBT	4,235,847	4,083,067	4,187,832	4,183,090	1,584,660
682	017502-595700: UNPAID BILLS	20,403	-	526	12,063	-
	0002-OPERATING EXPENSES TOTAL	18,088,811	17,851,885	18,554,414	18,837,304	6,263,660
	750-DEBT SERVICE TOTAL	\$18,088,811	\$17,851,885	\$18,554,414	\$18,837,304	\$6,263,660

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
820-STATE ASSESSMENTS AND CHARGES						
<i>0002-OPERATING EXPENSES</i>						
683	018202-563100: STATE ASSESSMENT-SPED	-	-	20,530	21,267	11,890
684	018202-563900: STATE ASSESSMENT-MOSQUITO	-	-	78,325	81,072	83,954
685	018202-564000: STATE ASSESSMENT-AIR POLLUTI	-	-	10,184	10,398	10,734
686	018202-564200: STATE ASSESSMENT-MAPC	-	-	15,580	15,743	16,376
687	018202-564600: STATE ASSESSMENT-RMV	-	-	37,520	39,880	39,880
688	018202-566100: STATE ASSESSMENT-MBTA	-	-	659,014	656,876	673,219
689	018202-569001: STATE ASSESSMENT-SCH CHOICE	-	-	122,287	83,576	145,798
690	018202-569002: STATE ASSESSMENT-CHARTER SC	-	-	1,021,077	1,094,870	1,292,615
	0002-OPERATING EXPENSES TOTAL	-	-	1,964,517	2,003,682	2,274,466
	820-STATE ASSESSMENTS AND CHARGES TOTAL	-	-	\$1,964,517	\$2,003,682	\$2,274,466

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
830-COUNTY ASSESSMENTS						
<i>0002-OPERATING EXPENSES</i>						
691	018302-562100: EX-COUNTY TAX	-	-	231,463	237,250	245,562
0002-OPERATING EXPENSES TOTAL		-	-	231,463	237,250	245,562
830-COUNTY ASSESSMENTS TOTAL		-	-	\$231,463	\$237,250	\$245,562

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
840-REGIONAL SCHOOLS						
<i>0002-OPERATING EXPENSES</i>						
692	018402-532101: REGIONAL SCHOOLS-NAHS	21,571	25,545	29,190	30,000	37,400
693	018402-532102: REGIONAL SCHOOLS-BH	1,058,809	1,072,243	1,309,765	1,601,881	1,989,746
0002-OPERATING EXPENSES TOTAL		1,080,380	1,097,788	1,338,955	1,631,881	2,027,146
840-REGIONAL SCHOOLS TOTAL		\$1,080,380	\$1,097,788	\$1,338,955	\$1,631,881	\$2,027,146

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
911-RETIREMENT AND PENSION CONTRIB						
<i>0002-OPERATING EXPENSES</i>						
694	019112-579001: PENSIONS	4,847,339	4,839,431	5,194,730	4,745,183	5,211,677
695	019112-579002: PENSIONS-NONCONTRIB	40,000	40,000	-	25,000	25,000
696	019112-579004: PENSIONS-CATCH UP	-	-	-	500,000	500,000
0002-OPERATING EXPENSES TOTAL		4,887,339	4,879,431	5,194,730	5,270,183	5,736,677
911-RETIREMENT AND PENSION CONTRIB TOTAL		\$4,887,339	\$4,879,431	\$5,194,730	\$5,270,183	\$5,736,677

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
912-WORKER'S COMPENSATION						
<i>0002-OPERATING EXPENSES</i>						
697	019122-517100: SAL-WORKERS' COMP	128,213	161,073	105,419	185,000	185,000
698	019122-531001: MEDICAL-RETIRED POL/FIRE	(8,000)	20,885	208,550	75,000	95,000
699	019122-579000: W/C-STATE ASSESSMENTS	-	2,698	-	2,000	2,000
700	019122-579102: W/C-MEDICAL PAY'TS	193,221	158,869	210,503	200,000	180,000
701	019122-579103: W/C-ADMIN SERVICES	31,681	58,143	31,793	50,000	50,000
702	019122-579104: W/C-SETTLEMENTS	25,886	35,000	-	50,000	50,000
703	019122-579105: W/C-LEGAL COSTS	21,623	10,175	11,592	25,000	25,000
704	019122-579106: W/C-ADMIN EXP	-	-	(160)	500	500
705	019122-579200: PRE-EMPLOYMENT EXAM	8,635	8,678	4,830	7,500	7,500
	0002-OPERATING EXPENSES TOTAL	401,258	455,520	572,527	595,000	595,000
	912-WORKER'S COMPENSATION TOTAL	\$401,258	\$455,520	\$572,527	\$595,000	\$595,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
914-HEALTH INSURANCE						
<i>0002-OPERATING EXPENSES</i>						
706	019142-578100: ADMINISTRATION EXPENSES	26,847	39,725	50,439	50,000	50,000
707	019142-578700: EXPENSE ALLOCATED TO NLD	-	-	-	-	(450,000)
708	019142-579301: HEALTH INSURANCE-OPEB	300,000	550,000	400,000	250,000	250,000
709	019142-579302: HEALTH INSURANCE-GASB 45	9,750	1,250	9,750	7,500	7,500
710	019142-579303: HEALTH INSURANCE-NEW EMP	1,961	463	7,508	10,000	10,000
711	019142-579304: HEALTH INSURANCE-LIFE PREM	52,965	56,509	55,841	60,000	60,000
712	019142-579305: HEALTH INSURANCE-SCHL	7,497,686	7,502,631	8,099,683	-	-
713	019142-579306: HEALTH INSURANCE-GEN'L GOV'T	5,434,921	5,357,439	5,524,361	15,042,275	15,338,206
0002-OPERATING EXPENSES TOTAL		13,324,131	13,508,016	14,147,582	15,419,775	15,265,706
914-HEALTH INSURANCE TOTAL		\$13,324,131	\$13,508,016	\$14,147,582	\$15,419,775	\$15,265,706

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
	916-MEDICARE					
	<i>0002-OPERATING EXPENSES</i>					
714	019162-575400: MEDICARE EMPLOYER SHARE	892,565	922,411	997,021	1,006,000	1,125,000
	0002-OPERATING EXPENSES TOTAL	892,565	922,411	997,021	1,006,000	1,125,000
	916-MEDICARE TOTAL	\$892,565	\$922,411	\$997,021	\$1,006,000	\$1,125,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
931-CAPITAL EQUIPMENT						
<i>0006-CAPITAL EXPENSES</i>						
715	019316-585000: CAPITAL-NEW EQUIPMENT	-	35,800	-	-	-
716	019316-585262: CAP EXP-DPW VEH/EQUIP	-	-	-	-	285,000
717	019316-585271: CAP EXP- SCHOOL TECH	-	-	-	-	150,000
718	019316-587008: CAPITAL EQUIP REP-NFDVEHICLE	-	-	-	-	65,000
	0006-CAPITAL EXPENSES TOTAL	-	35,800	-	-	500,000
	931-CAPITAL EQUIPMENT TOTAL	-	\$35,800	-	-	\$500,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
945-LIABILITY INSURANCE						
<i>0002-OPERATING EXPENSES</i>						
719	019452-530700: OUTSIDE CONSULTANTS	4,985	9,283	765	5,000	5,000
720	019452-574000: PROPERTY & LIABILITY	501,221	503,801	729,161	600,000	634,000
721	019452-574200: MISC INSURANCE	56,215	58,602	62,564	71,000	70,000
722	019452-574300: BOILER & MACHINERY INS	2,100	1,800	2,000	2,500	2,500
723	019452-574400: AIRPORT LIABILITY	9,331	12,820	17,751	50,000	50,000
724	019452-574900: UNEMPLOYMENT INSURANCE	-	-	64,867	250,000	225,000
725	019452-578100: ADMINISTRATION EXPENSES	3,200	3,200	308	8,500	8,500
0002-OPERATING EXPENSES TOTAL		577,052	589,506	877,417	987,000	995,000
945-LIABILITY INSURANCE TOTAL		\$577,052	\$589,506	\$877,417	\$987,000	\$995,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
951-RESERVE FUND						
<i>0002-OPERATING EXPENSES</i>						
726	019512-595800: RESERVE FUND	-	-	-	115,000	175,000
0002-OPERATING EXPENSES TOTAL		-	-	-	115,000	175,000
951-RESERVE FUND TOTAL		-	-	-	\$115,000	\$175,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
7-SHARED COSTS						
994-TRANSFERS TO PERMANENT FUNDS						
<i>0002-OPERATING EXPENSES</i>						
727	019942-595600: OVERRIDE STABILIZATION	-	-	1,209,290	700,000	700,000
728	019942-595900: STABILIZATION FUND	405,864	428,571	428,571	428,571	441,000
0002-OPERATING EXPENSES TOTAL		405,864	428,571	1,637,861	1,128,571	1,141,000
994-TRANSFERS TO PERMANENT FUNDS TOTAL		\$405,864	\$428,571	\$1,637,861	\$1,128,571	\$1,141,000
7-SHARED COSTS TOTAL		\$39,657,400	\$39,768,928	\$45,516,486	\$47,604,585	\$43,837,752
0001 - GENERAL FUND TOTAL		\$86,235,709	\$89,127,165	\$93,602,972	\$85,553,661	\$79,512,144

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
0003 - SCHOOL FUND						
3-EDUCATION						
300-DISTRICT WIDE						
<i>1110-SCHOOL COMMITTEE</i>						
729	30011110-511200: SAL-CLERK F/T	12,300	12,300	12,300	13,345	13,345
730	30011110-519500: SAL-TRAVEL ALLOWANCE	-	-	-	2,500	3,000
731	30011110-563000: STATE ASSESSMENT	12,942	13,849	12,162	17,527	15,434
732	30011110-578100: ADMINISTRATION EXPENSES	7,337	6,577	7,517	7,743	7,782
	1110-SCHOOL COMMITTEE TOTAL	32,579	32,726	31,979	41,115	39,561
<i>1210-SUPERINTENDENT</i>						
733	30101210-511000: SAL-DEPT HEAD	162,000	166,050	175,438	174,500	174,500
734	30101210-511200: SAL-CLERK F/T	180,897	185,791	71,156	73,500	112,729
735	30101210-519500: SAL-TRAVEL ALLOWANCE	-	-	4,142	6,000	6,720
736	30101210-527200: OTHER RENTALS	11,676	15,797	2,922	1,400	1,160
737	30111210-539100: CONTRACT WORK	-	-	59,224	62,655	75,850
738	30111210-542100: OFFICE SUPPLIES	2,901	4,884	4,316	2,500	5,000
739	30111210-573100: DUES & SUBSCRIPTIONS	-	-	9,539	22,738	12,577
740	30111210-579600: TRAINING/SCHOOL	-	-	-	3,500	1,090
	1210-SUPERINTENDENT TOTAL	357,474	372,522	326,737	346,793	389,626
<i>1220-ASSISTANT SUPERINTENDENTS</i>						
741	30101220-511100: SAL-PROF F/T	238,172	-	151,231	155,012	155,012
742	30101220-519500: SAL-TRAVEL ALLOWANCE	-	-	1,200	1,200	1,200
	1220-ASSISTANT SUPERINTENDENTS TOTAL	238,172	-	152,431	156,212	156,212
<i>1230-OTHER DISTRICT-WIDE ADMIN</i>						
743	30101230-511700: SAL-PART TIME	-	-	-	50,000	-
744	30111230-519500: SAL-TRAVEL ALLOWANCE	10,200	10,200	1,000	-	-
745	30111230-521600: POSTAGE EXPENSES	3,026	3,279	5,598	4,700	4,000
746	30111230-542200: PRINTING	5,189	3,230	2,174	2,650	5,000
	1230-OTHER DISTRICT-WIDE ADMIN TOTAL	18,415	16,709	8,772	57,350	9,000
<i>1410-BUSINESS AND FINANCE</i>						
747	30101410-511100: SAL-PROF F/T	127,902	140,518	120,787	136,325	136,325
748	30101410-511200: SAL-CLERK F/T	165,779	178,515	236,312	289,215	344,303

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
300-DISTRICT WIDE						
749	30111410-531400: ACCOUNTING & AUDITING	15,300	17,800	11,400	17,420	17,420
750	30111410-539100: CONTRACT WORK	-	-	15,750	-	-
751	30111410-573100: DUES & SUBSCRIPTIONS	-	-	1,320	1,360	1,386
752	30101410-579600: TRAINING/SCHOOL	-	-	-	1,000	1,700
	1410-BUSINESS AND FINANCE TOTAL	308,981	336,833	385,570	445,320	501,134
<i>1420-HUMAN RESOURCES AND BENEFIT</i>						
753	30101420-511200: SAL-CLERK F/T	-	-	64,553	66,300	16,250
754	30111420-531100: ADVERTISING	3,566	3,532	3,826	4,100	5,079
	1420-HUMAN RESOURCES AND BENEFIT TOTAL	3,566	3,532	68,379	70,400	21,329
<i>1430-LEGAL SERVICE SCHOOL COMM</i>						
755	30111430-531200: LABOR RELATIONS	71,508	49,505	61,656	61,250	71,000
756	30121430-531200: LABOR RELATIONS	-	-	-	381,158	-
	1430-LEGAL SERVICE SCHOOL COMM TOTAL	71,508	49,505	61,656	442,408	71,000
<i>1435-LEGAL SETTLEMENTS</i>						
757	30111435-531200: LABOR RELATIONS	-	-	-	550,108	922,633
758	30501435-578100: ADMINISTRATION EXPENSES	-	25,000	-	-	-
	1435-LEGAL SETTLEMENTS TOTAL	-	25,000	-	550,108	922,633
<i>1450-DW INFO MGMT & TECH</i>						
759	30101450-511000: SAL-DEPT HEAD	99,309	104,000	-	-	-
760	30101450-511100: SAL-PROF F/T	83,931	87,488	-	-	-
761	30101450-511800: OTHER SAL-WAGES F/T	282,877	279,193	-	-	-
762	30101450-519500: SAL-TRAVEL ALLOWANCE	-	-	1,000	1,025	1,000
763	30121450-527100: EQUIP RENT/SERVICE CONTR	59,137	42,726	13,433	4,000	4,000
764	30121450-527200: OTHER RENTALS	36,800	53,301	19,750	25,000	28,000
765	30121450-531600: DATA PROCESSING	243,243	123,310	44,686	-	-
766	30111450-539100: CONTRACT WORK	-	-	13,634	8,213	10,125
767	30121450-542100: OFFICE SUPPLIES	-	-	5,163	-	-
768	30121450-551200: INSTRUCTIONAL SUPPLIES	-	-	37,529	-	-
769	30121450-579600: TRAINING/SCHOOL	-	-	-	5,000	5,000
	1450-DW INFO MGMT & TECH TOTAL	805,297	690,019	135,194	43,238	48,125

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
300-DISTRICT WIDE						
<i>2110-CURRICULUM DIRECTORS (SUP)</i>						
770	30502110-511000: SAL-DEPT HEAD	596,573	673,401	125,000	201,056	231,423
771	30752110-511100: SAL-PROF F/T	-	-	119,556	119,556	121,904
772	30852110-511100: SAL-PROF F/T	112,435	116,692	-	-	-
773	30502110-511200: SAL-CLERK F/T	-	-	24,783	32,898	32,648
774	30752110-511200: SAL-CLERK F/T	-	-	18,243	25,419	24,443
775	30852110-511200: SAL-CLERK F/T	40,836	43,938	-	-	-
776	30502110-519500: SAL-TRAVEL ALLOWANCE	-	-	-	2,100	2,100
777	30502110-521600: POSTAGE EXPENSES	3,296	3,956	2,067	4,100	4,100
778	30502110-542100: OFFICE SUPPLIES	-	-	-	1,500	1,500
779	30752110-542100: OFFICE SUPPLIES	-	-	-	2,400	2,400
780	30502110-573100: DUES & SUBSCRIPTIONS	-	-	-	275	825
	2110-CURRICULUM DIRECTORS (SUP) TOTAL	753,139	837,987	289,648	389,304	421,343
<i>2120-DEPARTMENT HEADS (NON-SUP)</i>						
781	30502120-511000: SAL-DEPT HEAD	-	-	101,755	101,755	103,773
782	30102120-511100: SAL-PROF F/T	-	-	202,660	240,958	208,646
783	30502120-511101: SAL-PROF F/T-SPECIAL	-	-	98,365	96,265	96,265
784	30502120-519500: SAL-TRAVEL ALLOWANCE	-	-	-	1,000	1,000
	2120-DEPARTMENT HEADS (NON-SUP) TOTAL	-	-	402,780	439,978	409,684
<i>2210-SCHOOL LEADERSHIP</i>						
785	30102210-511200: SAL-CLERK F/T	12,972	15,346	21,346	30,566	7,550
786	30422210-519200: SAL-STIPENDS	-	-	-	-	5,000
	2210-SCHOOL LEADERSHIP TOTAL	12,972	15,346	21,346	30,566	12,550
<i>2305-TEACHERS, CLASSROOM</i>						
787	30502305-511000: SAL-DEPT HEAD	78,562	80,526	82,539	84,025	84,025
788	30502305-511100: SAL-PROF F/T	108,715	72,539	1,586	76,344	66,507
789	30422305-511101: SAL-PROF F/T-SPECIAL	-	-	185,351	190,403	189,538
790	30502305-511101: SAL-PROF F/T-SPECIAL	927,943	1,008,089	-	-	-
	2305-TEACHERS, CLASSROOM TOTAL	1,115,220	1,161,153	269,476	350,772	340,070

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
300-DISTRICT WIDE						
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
791	30502320-511000: SAL-DEPT HEAD	-	42,256	-	-	-
792	30502320-511101: SAL-PROF F/T-SPECIAL	-	38,125	193,204	287,391	295,700
793	30502320-538400: SERVICE FEES	-	-	121,182	299,370	117,180
	2320-MEDICAL/ THERAPEUTIC SERV TOTAL	-	80,381	314,386	586,761	412,880
<i>2330-PARAPROFESSIONALS</i>						
794	30502330-511800: OTHER SAL-WAGES F/T	69,226	133,771	146,072	22,378	79,925
795	30502330-511807: SAL-INSTRUCTIONAL	1,493,804	1,530,633	17,638	24,056	25,818
796	30502330-530714: CONTRACT-TEACHER EXPENSES	-	-	5,290	6,000	10,000
	2330-PARAPROFESSIONALS TOTAL	1,563,031	1,664,404	169,000	52,434	115,743
<i>2340-LIBRARIANS/MEDIA CENTER DIR</i>						
797	30862340-539100: CONTRACT WORK	-	-	-	14,550	14,550
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	-	-	-	14,550	14,550
<i>2352-INSTRUCTIONAL COACHES</i>						
798	30162352-511100: SAL-PROF F/T	-	245,985	-	-	-
	2352-INSTRUCTIONAL COACHES TOTAL	-	245,985	-	-	-
<i>2354-STIP-TEACHERS COACHING</i>						
799	30162354-511101: SAL-PROF F/T-SPECIAL	44,275	30,189	34,469	-	-
	2354-STIP-TEACHERS COACHING TOTAL	44,275	30,189	34,469	-	-
<i>2356-COSTS-STAFF TO PROF DEV</i>						
800	30162356-571100: TRAVEL ALLOWANCE	2,428	3,221	2,474	-	-
801	30162356-573300: CONFERENCES	-	-	-	62,099	32,593
802	30162356-579600: TRAINING/SCHOOL	69,701	60,385	61,016	68,291	72,000
803	30562356-579600: TRAINING/SCHOOL	-	-	-	-	4,000
804	30752356-579600: TRAINING/SCHOOL	-	-	-	2,000	2,000
	2356-COSTS-STAFF TO PROF DEV TOTAL	72,129	63,606	63,490	132,390	110,593
<i>2358-OUTSIDE PROF DEV FOR STAFF</i>						
805	30162358-530714: CONTRACT-TEACHER EXPENSES	-	-	70,894	113,700	69,550
806	30562358-530714: CONTRACT-TEACHER EXPENSES	-	-	-	4,000	57,100

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FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
300-DISTRICT WIDE						
807	30162358-551200: INSTRUCTIONAL SUPPLIES	-	-	9,528	10,000	11,300
	2358-OUTSIDE PROF DEV FOR STAFF TOTAL	-	-	80,422	127,700	137,950
<i>2410-TEXTBOOKS, RELATED SOFTWARE</i>						
808	30112410-551100: TEXTBOOKS	-	-	238,939	299,095	369,403
809	30112410-551200: INSTRUCTIONAL SUPPLIES	-	-	28,966	-	-
810	30502410-551200: INSTRUCTIONAL SUPPLIES	16,724	12,107	18,453	-	-
811	30852410-551200: INSTRUCTIONAL SUPPLIES	6,579	4,464	(9)	-	-
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	23,303	16,571	286,349	299,095	369,403
<i>2415-OTHER INSTRUCTIONAL MATLS</i>						
812	30782415-527200: OTHER RENTALS	7,028	5,467	69	-	-
813	30112415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	16,310	9,900
814	30562415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	-	8,280
815	30752415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	2,500	2,550
816	30782415-551200: INSTRUCTIONAL SUPPLIES	-	-	2,370	10,000	9,500
817	30822415-551200: INSTRUCTIONAL SUPPLIES	12,847	11,801	8,622	14,400	15,000
818	30832415-551200: INSTRUCTIONAL SUPPLIES	1,648	1,648	2,613	3,000	-
819	30852415-551200: INSTRUCTIONAL SUPPLIES	-	-	2,549	7,000	7,250
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	21,522	18,916	16,224	53,210	52,480
<i>2420-INSTRUCTIONAL EQUIPMENT</i>						
820	30502420-551200: INSTRUCTIONAL SUPPLIES	13,064	3,974	3,507	-	15,838
821	30852420-551200: INSTRUCTIONAL SUPPLIES	-	-	1,074	-	-
822	30752420-578200: MISC EXPENSES	-	-	-	22,000	22,500
823	30782420-578200: MISC EXPENSES	-	-	-	-	34,495
824	30832420-578200: MISC EXPENSES	-	-	-	-	1,554
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	13,064	3,974	4,581	22,000	74,387
<i>2440-OTHER INSTRUCTIONAL SERVICE</i>						
825	30562440-530714: CONTRACT-TEACHER EXPENSES	-	-	58,093	81,500	71,000
826	30562440-530716: TRANSLATION SERVICES	-	-	-	32,850	45,000
827	30622440-530716: TRANSLATION SERVICES	-	-	-	10,000	10,000
	2440-OTHER INSTRUCTIONAL SERVICE TOTAL	-	-	58,093	124,350	126,000

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Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
300-DISTRICT WIDE						
<i>2451-CLASSROOM INSTRUCTIONAL TEC</i>						
828	30112451-551200: INSTRUCTIONAL SUPPLIES	-	-	25,295	177,074	191,500
829	30572451-551200: INSTRUCTIONAL SUPPLIES	-	-	-	7,706	-
	2451-CLASSROOM INSTRUCTIONAL TEC TOTAL	-	-	25,295	184,780	191,500
<i>2453-OTHER INSTR HARDWARE</i>						
830	30112453-551200: INSTRUCTIONAL SUPPLIES	-	-	-	2,000	2,000
	2453-OTHER INSTR HARDWARE TOTAL	-	-	-	2,000	2,000
<i>2455-INSTRUCTIONAL SOFTWARE</i>						
831	30112455-551200: INSTRUCTIONAL SUPPLIES	-	-	96,094	172,201	159,500
832	30502455-551200: INSTRUCTIONAL SUPPLIES	-	-	-	7,531	31,936
833	30752455-551200: INSTRUCTIONAL SUPPLIES	-	-	-	4,625	5,100
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	96,094	184,357	196,536
<i>2720-TESTING AND ASSESSMENT</i>						
834	30182720-542400: OTHER SUPPLIES	868	654	-	60,906	66,446
835	30502720-542400: OTHER SUPPLIES	-	-	-	14,200	27,331
	2720-TESTING AND ASSESSMENT TOTAL	868	654	-	75,106	93,777
<i>2800-PSYCHOLOGICAL SERVICES</i>						
836	30502800-539100: CONTRACT WORK	-	-	-	-	16,500
837	30502800-550100: MEDICAL SUPPLIES	-	-	-	6,660	6,660
	2800-PSYCHOLOGICAL SERVICES TOTAL	-	-	-	6,660	23,160
<i>3100-ATTENDANCE & PARENT LIAISON</i>						
838	30103100-512700: TEMP SERVICES-SUMMER	6,343	11,668	228	-	-
839	30103100-530714: CONTRACT-TEACHER EXPENSES	-	-	4,932	888	-
840	30103100-578100: ADMINISTRATION EXPENSES	4,717	7,030	5,625	6,663	6,663
	3100-ATTENDANCE & PARENT LIAISON TOTAL	11,059	18,698	10,785	7,551	6,663
<i>3200-MEDICAL/HEALTH SERVICES</i>						
841	30273200-511000: SAL-DEPT HEAD	4,799	4,871	-	-	-
842	30273200-511100: SAL-PROF F/T	656,926	789,341	842,876	866,769	896,830
843	30273200-511900: SAL-WAGES P/T	-	-	-	-	15,000

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Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
300-DISTRICT WIDE						
844	30273200-519200: SAL-STIPENDS	-	-	4,871	4,871	4,993
845	30273200-539100: CONTRACT WORK	-	-	-	1,500	1,730
846	30283200-550100: MEDICAL SUPPLIES	7,968	12,979	7,270	15,485	16,200
847	30283200-551200: INSTRUCTIONAL SUPPLIES	-	-	9,165	9,960	10,790
	3200-MEDICAL/HEALTH SERVICES TOTAL	669,694	807,191	864,182	898,585	945,543
<i>3300-TRANSPORTATION SERVICES</i>						
848	30523300-511000: SAL-DEPT HEAD	56,721	59,016	59,738	61,232	61,232
849	30523300-511200: SAL-CLERK F/T	44,395	45,783	50,837	54,580	54,580
850	30523300-511600: SAL-FULL TIME	402,963	441,983	582,546	534,273	644,385
851	30523300-511800: OTHER SAL-WAGES F/T	163,899	190,673	228,131	255,974	293,436
852	30523300-521500: TELEPHONE EXPENSES	6,180	9,014	5,403	7,208	8,000
853	30523300-521700: TOLLS/TRANSPORT EXPENSES	20	27	46	500	250
854	30523300-521800: OUT OF DISTRICT EXPENSES	2,582	1,315	833	2,625	1,000
855	30233300-533100: PUPIL TRANSPORTATION	679,769	894,788	780,117	560,817	642,180
856	30523300-533300: SPECIAL ED TRANSPORTATION	113,408	55,974	31,777	52,839	-
857	30523300-539100: CONTRACT WORK	107,591	216,147	79,442	125,747	-
858	30523300-543000: BLDG & EQUIP SUPPLIES	43,322	48,355	41,262	51,450	55,000
859	30523300-548000: VEHICLE GASOLINE AND OIL	60,069	63,123	52,274	88,250	90,000
860	30523300-551200: INSTRUCTIONAL SUPPLIES	848	634	378	679	750
861	30523300-573100: DUES & SUBSCRIPTIONS	-	-	125	1,375	1,500
	3300-TRANSPORTATION SERVICES TOTAL	1,681,767	2,026,832	1,912,908	1,797,549	1,852,313
<i>3400-FOOD SERVICES</i>						
862	30103400-511900: SAL-WAGES P/T	9,186	9,324	-	-	-
	3400-FOOD SERVICES TOTAL	9,186	9,324	-	-	-
<i>3510-ATHLETICS</i>						
863	30103510-511100: SAL-PROF F/T	98,660	119,860	114,459	121,317	121,217
864	30103510-511200: SAL-CLERK F/T	-	-	28,517	25,419	24,268
865	30713510-512800: TEMP SALARIES-PART TIME	48,093	50,732	41,886	62,201	62,200
866	30103510-519500: SAL-TRAVEL ALLOWANCE	-	-	2,500	2,500	2,500
867	30713510-524000: EXPENSE-NEW EQUIPMENT	36,450	36,450	45,544	38,055	38,000
868	30713510-527300: RENTAL EXPENSES	47,125	52,313	53,048	67,650	67,800

**TOWN OF NORWOOD
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Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
300-DISTRICT WIDE						
869	30713510-531000: MEDICAL SERVICES	39,684	39,580	28,485	43,500	43,500
870	30713510-531002: MEDICAL-INSURANCE	11,721	11,860	8,410	12,500	12,500
871	30713510-533100: PUPIL TRANSPORTATION	54,160	37,100	77,823	25,000	25,000
872	30713510-543000: BLDG & EQUIP SUPPLIES	10,500	12,082	13,121	14,000	14,000
873	30713510-551800: ATHLETIC EQUIPMENT	1,569	1,511	1,154	2,500	2,500
874	30713510-573100: DUES & SUBSCRIPTIONS	17,680	15,996	15,921	20,460	20,250
875	30713510-578200: MISC EXPENSES	-	450	514	-	-
	3510-ATHLETICS TOTAL	365,640	377,932	431,382	435,102	433,735
<i>3520-OTHER STUDENT ACTIVITIES</i>						
876	30103520-511100: SAL-PROF F/T	-	-	89,634	91,743	91,643
877	30253520-511102: SAL-PROF F/T-SUMMER	2,038,253	2,045,301	-	-	-
878	30733520-511600: SAL-FULL TIME	21,776	21,657	13,901	-	-
879	30753520-511800: OTHER SAL-WAGES F/T	17,888	11,603	10,453	14,300	14,800
880	30753520-519000: SALARY-FRINGE BENEFITS	55,055	80,947	74,639	88,709	93,959
881	30103520-519500: SAL-TRAVEL ALLOWANCE	-	-	1,500	1,500	1,500
882	30753520-524100: EXPENSE-EQUIP REPL/REPAIR	14,137	17,413	42,663	-	-
883	30753520-530714: CONTRACT-TEACHER EXPENSES	1,630	2,000	2,050	-	-
884	30753520-533100: PUPIL TRANSPORTATION	26,135	18,530	20,952	6,473	18,300
885	30753520-538400: SERVICE FEES	10,299	10,205	9,360	11,910	12,970
886	30753520-559400: PROGRAM EXPENSES	-	-	10,399	-	-
887	30753520-578200: MISC EXPENSES	-	-	27	-	-
	3520-OTHER STUDENT ACTIVITIES TOTAL	2,185,172	2,207,655	275,579	214,635	233,172
<i>4110-CUSTODIAL SERVICES</i>						
888	30304110-511100: SAL-PROF F/T	89,407	91,866	94,163	94,163	-
889	30304110-511200: SAL-CLERK F/T	-	62,589	64,821	64,153	-
890	30304110-511300: SAL-OTHER F/T	-	113,938	116,691	91,509	-
891	30304110-511800: OTHER SAL-WAGES F/T	-	-	-	2,843	-
892	30344110-513100: OVERTIME	25,318	34,844	30,136	27,925	-
893	30364110-545000: CUSTODIAL SUPPLIES	17,024	17,218	14,845	20,103	-
	4110-CUSTODIAL SERVICES TOTAL	131,749	320,454	320,657	300,696	-

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3-EDUCATION						
300-DISTRICT WIDE						
<i>4120-HEATING OF BUILDINGS</i>						
894	30324120-578600: GROUND MAINT EXPENSE	29,710	21,818	104	26,650	-
	4120-HEATING OF BUILDINGS TOTAL	29,710	21,818	104	26,650	-
<i>4130-UTILITY SERVICES</i>						
895	30384130-521200: ELECTRICITY	196,292	269,707	198,021	206,042	-
896	30384130-521201: ELECTRICITY A	-	-	-	216	-
897	30384130-521500: TELEPHONE EXPENSES	-	868	392	275	1,000
898	30384130-523400: WATER	9,452	11,408	9,244	15,956	-
899	30314130-524200: MAINT OF BUILDINGS	260	-	-	775	-
900	30314130-529107: REMOVAL OF WASTE	72,189	69,791	50,157	70,015	-
901	30384130-578100: ADMINISTRATION EXPENSES	30,394	31,435	31,933	34,176	46,500
	4130-UTILITY SERVICES TOTAL	308,586	383,210	289,748	327,455	47,500
<i>4210-MAINTENANCE OF GROUNDS</i>						
902	30304210-511800: OTHER SAL-WAGES F/T	148,848	138,913	187,418	247,599	-
903	30324210-578600: GROUND MAINT EXPENSE	-	-	18,301	-	-
904	30324210-578601: GROUND MAINT-BITUMUNIOUS	13,687	25,166	1,575	24,600	-
905	30324210-578602: GROUND MAINT-EQUIP&VEHICL	65,734	49,781	16,758	33,175	-
906	30324210-578603: GROUND MAINT-GAS&LUBE	12,271	11,809	10,449	12,864	-
907	30324210-578604: GROUND MAINT-REPLACE EQUI	-	35,492	-	33,825	-
908	30324210-578605: GROUND MAINT-REPAINT PKG A	5,130	4,570	4,445	5,125	-
	4210-MAINTENANCE OF GROUNDS TOTAL	245,671	265,731	238,946	357,188	-
<i>4220-MAINTENANCE OF BUILDINGS</i>						
909	30334220-511600: SAL-FULL TIME	244,949	152,044	25,944	-	-
910	30304220-511800: OTHER SAL-WAGES F/T	205,728	217,124	214,821	228,117	-
911	30314220-524201: MAINT BLDG-PLUMBING	1,911	2,506	5,646	2,563	-
912	30314220-524206: MAINT BLDG-EM ROOF REP	-	400	-	513	-
913	30314220-524208: MAINT BLDG-ASBESTOS	3,405	3,880	3,380	5,125	-
914	30314220-524209: MAINT BLDG-ELEV MAINT	375	1,307	7,249	1,025	-
915	30334220-529400: SNOW & ICE EXPENSES	-	-	75,421	246,679	-
916	30314220-542100: OFFICE SUPPLIES	721	296	2,863	1,630	-

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3-EDUCATION						
300-DISTRICT WIDE						
917	30314220-578300: BUILDING EXPENSES-OTHER	21,540	4,021	11,630	5,335	-
918	30314220-578302: BUILDING EXPENSES-VANDALIS	-	-	-	513	-
919	30314220-578304: BUILDING EXPENSES-ELECTRIC	344	500	-	513	-
920	30314220-578305: BUILDING EXPENSES-PAGING S	6,206	7,687	6,429	6,663	-
921	30314220-578307: BUILDING EXPENSES-SAFE CHK	-	-	-	308	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	485,179	389,766	353,383	498,984	-
<i>4225-BUILDING SECURITY SYSTEM</i>						
922	30314225-524200: MAINT OF BUILDINGS	-	-	243	205	-
923	30314225-524202: MAINT BLDG-FIRE ALARMS	271	-	390	513	-
924	30314225-524203: MAINT BLDG-FIRE EXTING	-	348	335	492	-
925	30314225-524204: MAINT BLDG-H&V	699	557	15,383	1,025	-
	4225-BUILDING SECURITY SYSTEM TOTAL	970	905	16,352	2,235	-
<i>4230-MAINTENANCE OF EQUIPMENT</i>						
926	30144230-527100: EQUIP RENT/SERVICE CONTR	5,487	4,833	3,382	-	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	5,487	4,833	3,382	-	-
<i>4300-EXTRAORDINARY MAINTENANCE</i>						
927	30114300-531200: LABOR RELATIONS	5,300	-	2,418	-	-
	4300-EXTRAORDINARY MAINTENANCE TOTAL	5,300	-	2,418	-	-
<i>4400-NETWORKING AND TELECOMM</i>						
928	30104400-511100: SAL-PROF F/T	-	-	114,300	118,000	118,000
929	30104400-511101: SAL-PROF F/T-SPECIAL	-	-	193,650	305,590	305,840
	4400-NETWORKING AND TELECOMM TOTAL	-	-	307,950	423,590	423,840
<i>4450-TECHNOLOGY MAINTENANCE</i>						
930	30124450-539100: CONTRACT WORK	-	-	73,983	71,700	72,540
931	30124450-551200: INSTRUCTIONAL SUPPLIES	-	-	-	3,500	3,500
	4450-TECHNOLOGY MAINTENANCE TOTAL	-	-	73,983	75,200	76,040
<i>5150-EMPLOYEE SEPARATION COSTS</i>						
932	30105150-511100: SAL-PROF F/T	-	-	44,600	44,000	76,059
933	30105150-511800: OTHER SAL-WAGES F/T	-	379,222	-	-	-

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3-EDUCATION						
300-DISTRICT WIDE						
	5150-EMPLOYEE SEPARATION COSTS TOTAL	-	379,222	44,600	44,000	76,059
	<i>5300-RENTAL LEASE OF EQUIPMENT</i>					
934	30115300-527100: EQUIP RENT/SERVICE CONTR	80,507	88,208	229	-	-
	5300-RENTAL LEASE OF EQUIPMENT TOTAL	80,507	88,208	229	-	-
	<i>6200-CIVIC ACTIVITIES</i>					
935	30106200-539100: CONTRACT WORK	-	-	-	8,000	8,500
	6200-CIVIC ACTIVITIES TOTAL	-	-	-	8,000	8,500
	<i>7300-EQUIPMENT (7300)</i>					
936	30127300-585271: CAP EXP- SCHOOL TECH	-	-	196,000	-	-
	7300-EQUIPMENT (7300) TOTAL	-	-	196,000	-	-
	<i>7350-CAPITAL TECHNOLOGY</i>					
937	30127350-585271: CAP EXP- SCHOOL TECH	320,485	115,460	38,967	-	-
	7350-CAPITAL TECHNOLOGY TOTAL	320,485	115,460	38,967	-	-
	<i>7600-MOTOR VEHICLES (7600)</i>					
938	30237600-585100: FLEET REPLACEMENT	256,034	53,746	130,439	-	-
	7600-MOTOR VEHICLES (7600) TOTAL	256,034	53,746	130,439	-	-
	<i>9100-TUITION TO MASS SCHOOLS</i>					
939	30519100-538400: SERVICE FEES	3,969,837	3,758,173	65,582	36,500	60,477
	9100-TUITION TO MASS SCHOOLS TOTAL	3,969,837	3,758,173	65,582	36,500	60,477
	<i>9300-TUITION TO NON-PUBLIC SCHL</i>					
940	30519300-538400: SERVICE FEES	-	-	3,649,851	3,241,654	2,816,370
	9300-TUITION TO NON-PUBLIC SCHL TOTAL	-	-	3,649,851	3,241,654	2,816,370
	<i>9400-TUITION TO COLLABORATIVES</i>					
941	30519400-538400: SERVICE FEES	-	-	700,886	1,095,391	1,298,121
	9400-TUITION TO COLLABORATIVES TOTAL	-	-	700,886	1,095,391	1,298,121
	300-DISTRICT WIDE TOTAL	\$16,217,550	\$16,895,173	\$13,230,683	\$15,019,921	\$13,541,559

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3-EDUCATION						
310-WILLETT/LMPA						
<i>2120-DEPARTMENT HEADS (NON-SUP)</i>						
942	31502120-511101: SAL-PROF F/T-SPECIAL	-	-	90,788	92,422	92,423
	2120-DEPARTMENT HEADS (NON-SUP) TOTAL	-	-	90,788	92,422	92,423
<i>2210-SCHOOL LEADERSHIP</i>						
943	31402210-511100: SAL-PROF F/T	99,039	107,378	110,062	132,502	107,000
944	31402210-511200: SAL-CLERK F/T	52,419	74,392	78,415	85,588	88,502
945	31112210-573100: DUES & SUBSCRIPTIONS	-	-	535	350	850
946	31412210-578200: MISC EXPENSES	-	-	-	1,689	1,850
	2210-SCHOOL LEADERSHIP TOTAL	151,457	181,770	189,012	220,129	198,202
<i>2250-ADMIN TECHNOLOGY (SCH LEV)</i>						
947	31122250-539100: CONTRACT WORK	-	-	2,432	2,432	2,432
948	31112250-578200: MISC EXPENSES	-	-	-	-	1,430
	2250-ADMIN TECHNOLOGY (SCH LEV) TOTAL	-	-	2,432	2,432	3,862
<i>2305-TEACHERS, CLASSROOM</i>						
949	31402305-511100: SAL-PROF F/T	1,201,144	1,362,226	1,308,213	1,273,100	1,298,242
950	31502305-511100: SAL-PROF F/T	926,993	943,432	636,584	735,084	705,596
951	31822305-511100: SAL-PROF F/T	-	-	9,456	9,961	37,466
952	31832305-511100: SAL-PROF F/T	258,568	271,551	40,338	42,364	44,880
953	31852305-511100: SAL-PROF F/T	485,698	508,001	23,459	-	25,847
954	31502305-511101: SAL-PROF F/T-SPECIAL	-	-	49,180	-	-
955	31622305-511101: SAL-PROF F/T-SPECIAL	-	-	115,695	125,418	135,139
	2305-TEACHERS, CLASSROOM TOTAL	2,872,404	3,085,210	2,182,926	2,185,927	2,247,170
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
956	31502320-511100: SAL-PROF F/T	461,882	485,215	172,477	203,624	217,129
957	31502320-511101: SAL-PROF F/T-SPECIAL	-	-	66,473	72,899	74,044
	2320-MEDICAL/ THERAPEUTIC SERV TOTAL	461,882	485,215	238,950	276,523	291,173
<i>2325-SUB TEACHERS, SHORT TERM</i>						
958	31402325-511800: OTHER SAL-WAGES F/T	32,896	84,807	31,151	45,000	45,000
	2325-SUB TEACHERS, SHORT TERM TOTAL	32,896	84,807	31,151	45,000	45,000

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3-EDUCATION						
310-WILLETT/LMPA						
2330-PARAPROFESSIONALS						
959	31402330-511800: OTHER SAL-WAGES F/T	299,276	326,058	263,989	311,322	323,145
960	31502330-511807: SAL-INSTRUCTIONAL	-	-	749,307	392,794	334,408
	2330-PARAPROFESSIONALS TOTAL	299,276	326,058	1,013,297	704,116	657,553
2340-LIBRARIANS/MEDIA CENTER DIR						
961	31502340-511100: SAL-PROF F/T	330,798	322,232	-	-	-
962	31862340-511100: SAL-PROF F/T	-	-	71,319	73,090	73,814
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	330,798	322,232	71,319	73,090	73,814
2356-COSTS-STAFF TO PROF DEV						
963	31162356-573100: DUES & SUBSCRIPTIONS	169	594	-	-	-
964	31412356-579600: TRAINING/SCHOOL	-	1,317	1,235	800	4,000
	2356-COSTS-STAFF TO PROF DEV TOTAL	169	1,911	1,235	800	4,000
2358-OUTSIDE PROF DEV FOR STAFF						
965	31162358-530714: CONTRACT-TEACHER EXPENSES	-	-	-	500	8,000
	2358-OUTSIDE PROF DEV FOR STAFF TOTAL	-	-	-	500	8,000
2410-TEXTBOOKS, RELATED SOFTWARE						
966	31412410-551100: TEXTBOOKS	25,704	22,345	7,550	8,338	6,000
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	25,704	22,345	7,550	8,338	6,000
2415-OTHER INSTRUCTIONAL MATLS						
967	31412415-551200: INSTRUCTIONAL SUPPLIES	16,099	18,513	21,857	14,033	15,250
968	31842415-551300: LIB-CIRCULATING MATERIAL	1,625	-	1,899	-	-
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	17,724	18,513	23,756	14,033	15,250
2420-INSTRUCTIONAL EQUIPMENT						
969	31432420-578200: MISC EXPENSES	-	-	-	-	1,500
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	-	-	-	-	1,500
2430-GENERAL CLASSROOM SUPPLIES						
970	31432430-551200: INSTRUCTIONAL SUPPLIES	-	-	-	16,830	15,000
	2430-GENERAL CLASSROOM SUPPLIES TOTAL	-	-	-	16,830	15,000

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3-EDUCATION						
310-WILLETT/LMPA						
2451-CLASSROOM INSTRUCTIONAL TEC						
971	31432451-551200: INSTRUCTIONAL SUPPLIES	-	-	-	-	750
	2451-CLASSROOM INSTRUCTIONAL TEC TOTAL	-	-	-	-	750
2453-OTHER INSTR HARDWARE						
972	31432453-539100: CONTRACT WORK	-	-	-	-	1,888
	2453-OTHER INSTR HARDWARE TOTAL	-	-	-	-	1,888
2455-INSTRUCTIONAL SOFTWARE						
973	31432455-551200: INSTRUCTIONAL SUPPLIES	-	-	600	-	-
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	600	-	-
2710-GUIDANCE AND ADJ COUNSELORS						
974	31502710-511100: SAL-PROF F/T	215,910	273,125	32,776	35,006	36,641
975	31182710-551200: INSTRUCTIONAL SUPPLIES	-	-	-	240	200
	2710-GUIDANCE AND ADJ COUNSELORS TOTAL	215,910	273,125	32,776	35,246	36,841
2720-TESTING AND ASSESSMENT						
976	31182720-542400: OTHER SUPPLIES	-	-	-	500	1,000
	2720-TESTING AND ASSESSMENT TOTAL	-	-	-	500	1,000
2800-PSYCHOLOGICAL SERVICES						
977	31502800-511100: SAL-PROF F/T	115,500	123,612	34,157	36,138	37,501
	2800-PSYCHOLOGICAL SERVICES TOTAL	115,500	123,612	34,157	36,138	37,501
3400-FOOD SERVICES						
978	31203400-519200: SAL-STIPENDS	-	-	9,065	9,558	9,558
	3400-FOOD SERVICES TOTAL	-	-	9,065	9,558	9,558
4110-CUSTODIAL SERVICES						
979	31304110-511800: OTHER SAL-WAGES F/T	107,723	112,667	116,482	116,207	-
980	31344110-513100: OVERTIME	9,500	8,676	5,927	7,688	-
981	31364110-545000: CUSTODIAL SUPPLIES	7,410	8,374	1,185	9,750	-
982	31364110-545001: CUSTODIAL-PAPER GOODS	3,181	2,250	1,483	2,906	-
983	31364110-545002: CUSTODIAL-MOPS	295	385	264	596	-

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3-EDUCATION						
310-WILLETT/LMPA						
	4110-CUSTODIAL SERVICES TOTAL	128,108	132,352	125,341	137,147	-
	<i>4130-UTILITY SERVICES</i>					
984	31384130-521200: ELECTRICITY	82,361	111,205	85,592	93,375	-
985	31384130-521500: TELEPHONE EXPENSES	311	318	347	400	525
986	31384130-523400: WATER	9,631	9,664	8,681	10,000	-
	4130-UTILITY SERVICES TOTAL	92,303	121,187	94,620	103,775	525
	<i>4220-MAINTENANCE OF BUILDINGS</i>					
987	31314220-524200: MAINT OF BUILDINGS	5,632	6,627	3,221	12,000	-
988	31314220-524201: MAINT BLDG-PLUMBING	2,668	4,976	3,199	6,150	-
989	31314220-524205: MAINT BLDG-EXTERM SVC	975	900	750	820	-
990	31314220-524206: MAINT BLDG-EM ROOF REP	-	300	-	513	-
991	31314220-524207: MAINT BLDG-COMM/CLOCK SYS	143	-	-	500	-
992	31314220-578300: BUILDING EXPENSES-OTHER	2,854	4,740	4,789	5,125	-
993	31314220-578302: BUILDING EXPENSES-VANDALIS	-	392	-	769	-
994	31314220-578303: BUILDING EXPENSES-DOORS	550	-	-	1,025	-
995	31314220-578304: BUILDING EXPENSES-ELECTRIC	9,450	574	862	5,125	-
996	31314220-578306: BUILDING EXPENSES-EMER GEN	-	1,550	1,452	1,025	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	22,272	20,058	14,273	33,052	-
	<i>4225-BUILDING SECURITY SYSTEM</i>					
997	31314225-524200: MAINT OF BUILDINGS	739	249	243	1,333	-
998	31314225-524202: MAINT BLDG-FIRE ALARMS	1,065	-	-	1,025	-
999	31314225-524203: MAINT BLDG-FIRE EXTING	87	87	170	205	-
1000	31314225-578300: BUILDING EXPENSES-OTHER	-	-	-	154	-
	4225-BUILDING SECURITY SYSTEM TOTAL	1,891	336	413	2,717	-
	<i>4230-MAINTENANCE OF EQUIPMENT</i>					
1001	31374230-524100: EXPENSE-EQUIP REPL/REPAIR	647	2,917	5,663	13,616	6,250
1002	31364230-578300: BUILDING EXPENSES-OTHER	1,123	2,624	202	3,024	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	1,770	5,541	5,865	16,640	6,250
	310-WILLETT/LMPA TOTAL	\$4,770,066	\$5,204,272	\$4,169,526	\$4,014,913	\$3,753,260

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3-EDUCATION						
320-BALCH SCHOOL						
<i>2210-SCHOOL LEADERSHIP</i>						
1003	32422210-511100: SAL-PROF F/T	107,500	110,957	113,218	116,048	116,048
1004	32422210-511200: SAL-CLERK F/T	39,792	42,814	43,890	46,975	47,636
1005	32432210-543000: BLDG & EQUIP SUPPLIES	3,155	16,900	2,499	-	-
1006	32112210-573100: DUES & SUBSCRIPTIONS	-	-	535	1,045	920
1007	32432210-578200: MISC EXPENSES	-	-	169	1,150	1,150
	2210-SCHOOL LEADERSHIP TOTAL	150,447	170,672	160,311	165,218	165,754
<i>2250-ADMIN TECHNOLOGY (SCH LEV)</i>						
1008	32122250-539100: CONTRACT WORK	-	-	2,991	2,991	2,991
1009	32112250-578200: MISC EXPENSES	-	-	-	1,590	1,650
	2250-ADMIN TECHNOLOGY (SCH LEV) TOTAL	-	-	2,991	4,581	4,641
<i>2305-TEACHERS, CLASSROOM</i>						
1010	32422305-511100: SAL-PROF F/T	1,182,197	1,252,757	1,490,875	1,541,756	1,561,153
1011	32502305-511100: SAL-PROF F/T	1,057,850	1,073,813	94,563	156,773	157,109
1012	32822305-511100: SAL-PROF F/T	159,884	171,623	37,601	1,535	41,549
1013	32832305-511100: SAL-PROF F/T	-	49,093	56,567	60,516	63,684
1014	32852305-511100: SAL-PROF F/T	-	43,437	95,225	74,868	95,645
1015	32502305-511101: SAL-PROF F/T-SPECIAL	-	-	241,600	193,948	193,948
1016	32622305-511101: SAL-PROF F/T-SPECIAL	-	-	212,911	273,245	281,937
	2305-TEACHERS, CLASSROOM TOTAL	2,399,931	2,590,722	2,229,343	2,302,640	2,395,025
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
1017	32502320-511100: SAL-PROF F/T	-	52,600	91,099	92,422	92,423
	2320-MEDICAL/ THERAPEUTIC SERV TOTAL	-	52,600	91,099	92,422	92,423
<i>2324-SUBSTITUTES, LONG TERM</i>						
1018	32422324-511100: SAL-PROF F/T	-	105,506	-	-	-
1019	32422324-511101: SAL-PROF F/T-SPECIAL	26,745	40,552	-	81,173	-
	2324-SUBSTITUTES, LONG TERM TOTAL	26,745	146,058	-	81,173	-
<i>2325-SUB TEACHERS, SHORT TERM</i>						
1020	32422325-511900: SAL-WAGES P/T	-	-	39,299	45,000	45,000

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3-EDUCATION						
320-BALCH SCHOOL						
	2325-SUB TEACHERS, SHORT TERM TOTAL	-	-	39,299	45,000	45,000
	<i>2330-PARAPROFESSIONALS</i>					
1021	32502330-511807: SAL-INSTRUCTIONAL	-	-	110,532	160,304	133,619
	2330-PARAPROFESSIONALS TOTAL	-	-	110,532	160,304	133,619
	<i>2340-LIBRARIANS/MEDIA CENTER DIR</i>					
1022	32502340-511100: SAL-PROF F/T	-	13,345	-	-	-
1023	32862340-511100: SAL-PROF F/T	-	-	59,446	63,684	66,581
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	-	13,345	59,446	63,684	66,581
	<i>2356-COSTS-STAFF TO PROF DEV</i>					
1024	32162356-573100: DUES & SUBSCRIPTIONS	535	579	-	-	-
1025	32432356-579600: TRAINING/SCHOOL	-	1,928	99	7,600	7,600
	2356-COSTS-STAFF TO PROF DEV TOTAL	535	2,507	99	7,600	7,600
	<i>2358-OUTSIDE PROF DEV FOR STAFF</i>					
1026	32432358-530714: CONTRACT-TEACHER EXPENSES	-	-	-	-	1,600
	2358-OUTSIDE PROF DEV FOR STAFF TOTAL	-	-	-	-	1,600
	<i>2410-TEXTBOOKS, RELATED SOFTWARE</i>					
1027	32432410-551100: TEXTBOOKS	30,526	7,466	11,324	7,280	9,960
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	30,526	7,466	11,324	7,280	9,960
	<i>2415-OTHER INSTRUCTIONAL MATLS</i>					
1028	32432415-551200: INSTRUCTIONAL SUPPLIES	16,954	14,840	20,557	9,100	15,950
1029	32842415-551300: LIB-CIRCULATING MATERIAL	2,386	-	2,222	-	-
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	19,341	14,840	22,779	9,100	15,950
	<i>2420-INSTRUCTIONAL EQUIPMENT</i>					
1030	32432420-578200: MISC EXPENSES	-	-	-	8,406	3,180
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	-	-	-	8,406	3,180
	<i>2430-GENERAL CLASSROOM SUPPLIES</i>					
1031	32432430-551200: INSTRUCTIONAL SUPPLIES	-	-	-	21,292	21,640
	2430-GENERAL CLASSROOM SUPPLIES TOTAL	-	-	-	21,292	21,640

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3-EDUCATION						
320-BALCH SCHOOL						
<i>2453-OTHER INSTR HARDWARE</i>						
1032	32432453-539100: CONTRACT WORK	-	-	3,593	3,743	3,743
	2453-OTHER INSTR HARDWARE TOTAL	-	-	3,593	3,743	3,743
<i>2455-INSTRUCTIONAL SOFTWARE</i>						
1033	32432455-551200: INSTRUCTIONAL SUPPLIES	-	-	450	4,730	4,740
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	450	4,730	4,740
<i>2710-GUIDANCE AND ADJ COUNSELORS</i>						
1034	32502710-511100: SAL-PROF F/T	-	39,193	88,912	90,512	90,512
1035	32182710-551200: INSTRUCTIONAL SUPPLIES	-	-	-	400	200
	2710-GUIDANCE AND ADJ COUNSELORS TOTAL	-	39,193	88,912	90,912	90,712
<i>2800-PSYCHOLOGICAL SERVICES</i>						
1036	32502800-511100: SAL-PROF F/T	-	-	12,749	16,781	14,069
	2800-PSYCHOLOGICAL SERVICES TOTAL	-	-	12,749	16,781	14,069
<i>3400-FOOD SERVICES</i>						
1037	32203400-511900: SAL-WAGES P/T	9,069	9,324	-	-	-
1038	32203400-519200: SAL-STIPENDS	-	-	8,702	9,558	9,558
	3400-FOOD SERVICES TOTAL	9,069	9,324	8,702	9,558	9,558
<i>4110-CUSTODIAL SERVICES</i>						
1039	32304110-511800: OTHER SAL-WAGES F/T	134,645	142,909	161,792	166,519	-
1040	32344110-513100: OVERTIME	7,341	9,664	3,470	10,250	-
1041	32364110-545000: CUSTODIAL SUPPLIES	5,519	6,534	11,056	8,213	-
1042	32364110-545001: CUSTODIAL-PAPER GOODS	2,455	3,141	2,382	3,014	-
1043	32364110-545002: CUSTODIAL-MOPS	370	515	441	496	-
	4110-CUSTODIAL SERVICES TOTAL	150,330	162,764	179,142	188,492	-
<i>4120-HEATING OF BUILDINGS</i>						
1044	32384120-521100: FUEL OIL	30,695	37,569	29,734	41,324	-
	4120-HEATING OF BUILDINGS TOTAL	30,695	37,569	29,734	41,324	-
<i>4130-UTILITY SERVICES</i>						
1045	32384130-521200: ELECTRICITY	36,191	40,534	38,733	34,341	-

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3-EDUCATION						
320-BALCH SCHOOL						
1046	32384130-521300: GAS	1,228	1,414	977	2,069	-
1047	32384130-521500: TELEPHONE EXPENSES	534	536	557	525	700
1048	32384130-523400: WATER	8,496	8,914	7,023	7,954	-
	4130-UTILITY SERVICES TOTAL	46,449	51,398	47,290	44,889	700
<i>4220-MAINTENANCE OF BUILDINGS</i>						
1049	32314220-524200: MAINT OF BUILDINGS	7,373	634	1,760	2,563	-
1050	32314220-524201: MAINT BLDG-PLUMBING	9,388	8,922	4,541	6,663	-
1051	32314220-524204: MAINT BLDG-H&V	14,872	1,970	11,506	6,150	-
1052	32314220-524205: MAINT BLDG-EXTERM SVC	965	995	750	820	-
1053	32314220-524206: MAINT BLDG-EM ROOF REP	-	-	-	718	-
1054	32314220-524207: MAINT BLDG-COMM/CLOCK SYS	380	1,468	-	500	-
1055	32314220-578300: BUILDING EXPENSES-OTHER	9,871	12,217	3,212	10,250	-
1056	32314220-578301: BUILDING EXPENSES-BOILER	6,454	1,979	12,362	4,613	-
1057	32314220-578302: BUILDING EXPENSES-VANDALIS	-	346	-	615	-
1058	32314220-578303: BUILDING EXPENSES-DOORS	500	-	70	1,230	-
1059	32314220-578304: BUILDING EXPENSES-ELECTRIC	5,366	269	-	1,538	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	55,169	28,800	34,202	35,660	-
<i>4225-BUILDING SECURITY SYSTEM</i>						
1060	32314225-524200: MAINT OF BUILDINGS	739	249	243	2,050	-
1061	32314225-524202: MAINT BLDG-FIRE ALARMS	1,568	390	390	820	-
1062	32314225-524203: MAINT BLDG-FIRE EXTING	198	517	74	410	-
1063	32314225-578300: BUILDING EXPENSES-OTHER	-	-	-	256	-
	4225-BUILDING SECURITY SYSTEM TOTAL	2,504	1,156	707	3,536	-
<i>4230-MAINTENANCE OF EQUIPMENT</i>						
1064	32374230-524100: EXPENSE-EQUIP REPL/REPAIR	-	-	8,574	5,780	7,800
1065	32364230-578300: BUILDING EXPENSES-OTHER	944	2,026	-	2,142	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	944	2,026	8,574	7,922	7,800
	320-BALCH SCHOOL TOTAL	\$2,922,685	\$3,330,439	\$3,141,277	\$3,416,249	\$3,094,295

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3-EDUCATION						
330-CALLAHAN SCHOOL						
<i>2210-SCHOOL LEADERSHIP</i>						
1066	33422210-511100: SAL-PROF F/T	104,500	107,374	110,058	112,809	112,809
1067	33422210-511200: SAL-CLERK F/T	35,475	38,142	41,059	45,879	46,341
1068	33112210-573100: DUES & SUBSCRIPTIONS	-	-	-	1,508	1,508
1069	33432210-578200: MISC EXPENSES	-	-	2,377	750	750
	2210-SCHOOL LEADERSHIP TOTAL	139,975	145,516	153,494	160,946	161,408
<i>2250-ADMIN TECHNOLOGY (SCH LEV)</i>						
1070	33122250-539100: CONTRACT WORK	-	-	1,658	1,809	1,803
1071	33112250-578200: MISC EXPENSES	-	-	-	959	1,950
	2250-ADMIN TECHNOLOGY (SCH LEV) TOTAL	-	-	1,658	2,768	3,753
<i>2305-TEACHERS, CLASSROOM</i>						
1072	33422305-511100: SAL-PROF F/T	811,405	926,662	1,260,585	1,129,785	1,258,001
1073	33502305-511100: SAL-PROF F/T	-	97,410	276,865	296,919	305,951
1074	33822305-511100: SAL-PROF F/T	-	19,837	26,565	28,574	30,099
1075	33832305-511100: SAL-PROF F/T	-	-	56,738	29,118	32,325
1076	33852305-511100: SAL-PROF F/T	-	-	61,597	64,920	66,432
1077	33622305-511101: SAL-PROF F/T-SPECIAL	-	-	93,515	123,559	124,920
	2305-TEACHERS, CLASSROOM TOTAL	811,405	1,043,909	1,775,865	1,672,876	1,817,728
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
1078	33502320-511100: SAL-PROF F/T	-	-	87,125	96,265	98,765
	2320-MEDICAL/ THERAPEUTIC SERV TOTAL	-	-	87,125	96,265	98,765
<i>2324-SUBSTITUTES, LONG TERM</i>						
1079	33422324-511900: SAL-WAGES P/T	24,835	23,719	-	52,889	-
	2324-SUBSTITUTES, LONG TERM TOTAL	24,835	23,719	-	52,889	-
<i>2325-SUB TEACHERS, SHORT TERM</i>						
1080	33422325-511900: SAL-WAGES P/T	-	-	12,108	45,000	45,000
	2325-SUB TEACHERS, SHORT TERM TOTAL	-	-	12,108	45,000	45,000
<i>2330-PARAPROFESSIONALS</i>						
1081	33502330-511807: SAL-INSTRUCTIONAL	-	-	105,178	178,048	107,387

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3-EDUCATION						
330-CALLAHAN SCHOOL						
	2330-PARAPROFESSIONALS TOTAL	-	-	105,178	178,048	107,387
	<i>2340-LIBRARIANS/MEDIA CENTER DIR</i>					
1082	33862340-511100: SAL-PROF F/T	-	-	62,238	63,953	63,953
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	-	-	62,238	63,953	63,953
	<i>2356-COSTS-STAFF TO PROF DEV</i>					
1083	33432356-579600: TRAINING/SCHOOL	-	578	-	4,000	6,030
	2356-COSTS-STAFF TO PROF DEV TOTAL	-	578	-	4,000	6,030
	<i>2410-TEXTBOOKS, RELATED SOFTWARE</i>					
1084	33432410-551100: TEXTBOOKS	24,557	15,905	7,856	13,700	10,382
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	24,557	15,905	7,856	13,700	10,382
	<i>2415-OTHER INSTRUCTIONAL MATLS</i>					
1085	33432415-551200: INSTRUCTIONAL SUPPLIES	10,265	10,063	9,854	10,791	12,642
1086	33842415-551300: LIB-CIRCULATING MATERIAL	1,774	-	2,125	-	-
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	12,039	10,063	11,979	10,791	12,642
	<i>2420-INSTRUCTIONAL EQUIPMENT</i>					
1087	33432420-578200: MISC EXPENSES	-	-	-	7,057	7,684
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	-	-	-	7,057	7,684
	<i>2430-GENERAL CLASSROOM SUPPLIES</i>					
1088	33432430-551200: INSTRUCTIONAL SUPPLIES	-	-	-	9,288	10,190
	2430-GENERAL CLASSROOM SUPPLIES TOTAL	-	-	-	9,288	10,190
	<i>2453-OTHER INSTR HARDWARE</i>					
1089	33432453-539100: CONTRACT WORK	-	-	4,863	4,863	4,863
	2453-OTHER INSTR HARDWARE TOTAL	-	-	4,863	4,863	4,863
	<i>2455-INSTRUCTIONAL SOFTWARE</i>					
1090	33432455-551200: INSTRUCTIONAL SUPPLIES	-	-	300	2,944	2,800
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	300	2,944	2,800
	<i>2710-GUIDANCE AND ADJ COUNSELORS</i>					
1091	33502710-511100: SAL-PROF F/T	-	-	112,639	115,760	116,851

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3-EDUCATION						
330-CALLAHAN SCHOOL						
1092	33182710-551200: INSTRUCTIONAL SUPPLIES	-	-	-	560	200
	2710-GUIDANCE AND ADJ COUNSELORS TOTAL	-	-	112,639	116,320	117,051
2800-PSYCHOLOGICAL SERVICES						
1093	33502800-511100: SAL-PROF F/T	-	-	12,749	16,781	14,069
	2800-PSYCHOLOGICAL SERVICES TOTAL	-	-	12,749	16,781	14,069
3400-FOOD SERVICES						
1094	33203400-511900: SAL-WAGES P/T	9,186	9,324	-	-	-
1095	33203400-519200: SAL-STIPENDS	-	-	9,324	9,558	9,558
	3400-FOOD SERVICES TOTAL	9,186	9,324	9,324	9,558	9,558
4110-CUSTODIAL SERVICES						
1096	33304110-511800: OTHER SAL-WAGES F/T	95,720	110,776	116,110	112,064	-
1097	33344110-513100: OVERTIME	11,665	3,741	3,868	6,663	-
1098	33364110-545000: CUSTODIAL SUPPLIES	10,269	10,721	6,825	8,688	-
1099	33364110-545001: CUSTODIAL-PAPER GOODS	2,227	1,194	856	1,757	-
1100	33364110-545002: CUSTODIAL-MOPS	247	322	182	388	-
	4110-CUSTODIAL SERVICES TOTAL	120,127	126,753	127,841	129,560	-
4120-HEATING OF BUILDINGS						
1101	33384120-521300: GAS	23,213	22,397	9,157	26,000	-
	4120-HEATING OF BUILDINGS TOTAL	23,213	22,397	9,157	26,000	-
4130-UTILITY SERVICES						
1102	33384130-521200: ELECTRICITY	25,870	29,075	18,898	29,363	-
1103	33384130-521500: TELEPHONE EXPENSES	933	955	994	870	1,000
1104	33384130-523400: WATER	5,555	5,686	4,522	9,818	-
	4130-UTILITY SERVICES TOTAL	32,358	35,716	24,414	40,051	1,000
4220-MAINTENANCE OF BUILDINGS						
1105	33314220-524201: MAINT BLDG-PLUMBING	4,226	4,624	10,074	5,125	-
1106	33314220-524204: MAINT BLDG-H&V	1,914	916	-	3,075	-
1107	33314220-524205: MAINT BLDG-EXTERM SVC	965	900	750	820	-
1108	33314220-524206: MAINT BLDG-EM ROOF REP	-	-	600	513	-

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3-EDUCATION						
330-CALLAHAN SCHOOL						
1109	33314220-524207: MAINT BLDG-COMM/CLOCK SYS	-	-	-	500	-
1110	33314220-578300: BUILDING EXPENSES-OTHER	3,279	3,223	1,369	3,075	-
1111	33314220-578301: BUILDING EXPENSES-BOILER	1,583	1,725	1,596	2,050	-
1112	33314220-578302: BUILDING EXPENSES-VANDALIS	-	541	311	769	-
1113	33314220-578303: BUILDING EXPENSES-DOORS	1,805	3,907	-	1,230	-
1114	33314220-578304: BUILDING EXPENSES-ELECTRIC	1,440	559	378	3,075	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	15,212	16,395	15,078	20,232	-
<i>4225-BUILDING SECURITY SYSTEM</i>						
1115	33314225-524200: MAINT OF BUILDINGS	739	4,409	243	1,025	-
1116	33314225-524202: MAINT BLDG-FIRE ALARMS	4,881	638	390	820	-
1117	33314225-524203: MAINT BLDG-FIRE EXTING	203	60	320	205	-
1118	33314225-578300: BUILDING EXPENSES-OTHER	-	-	-	154	-
	4225-BUILDING SECURITY SYSTEM TOTAL	5,822	5,107	953	2,204	-
<i>4230-MAINTENANCE OF EQUIPMENT</i>						
1119	33374230-524100: EXPENSE-EQUIP REPL/REPAIR	509	2,716	2,299	2,011	6,400
1120	33364230-578300: BUILDING EXPENSES-OTHER	1,340	1,580	-	1,927	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	1,849	4,296	2,299	3,938	6,400
	330-CALLAHAN SCHOOL TOTAL	\$1,220,578	\$1,459,677	\$2,537,119	\$2,690,032	\$2,500,663

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Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
340-CLEVELAND SCHOOL						
<i>2210-SCHOOL LEADERSHIP</i>						
1121	34422210-511100: SAL-PROF F/T	104,671	107,550	113,218	116,300	116,300
1122	34422210-511200: SAL-CLERK F/T	33,197	36,348	39,109	43,948	44,150
1123	34112210-573100: DUES & SUBSCRIPTIONS	-	-	289	990	750
1124	34432210-578200: MISC EXPENSES	-	-	726	650	700
	2210-SCHOOL LEADERSHIP TOTAL	137,868	143,898	153,343	161,888	161,900
<i>2250-ADMIN TECHNOLOGY (SCH LEV)</i>						
1125	34122250-539100: CONTRACT WORK	-	-	1,658	1,809	1,803
1126	34112250-578200: MISC EXPENSES	-	-	-	2,150	2,150
	2250-ADMIN TECHNOLOGY (SCH LEV) TOTAL	-	-	1,658	3,959	3,953
<i>2305-TEACHERS, CLASSROOM</i>						
1127	34422305-511100: SAL-PROF F/T	1,242,989	1,427,638	1,570,283	1,504,779	1,537,915
1128	34502305-511100: SAL-PROF F/T	-	-	212,690	233,967	239,641
1129	34822305-511100: SAL-PROF F/T	-	-	39,847	42,862	45,149
1130	34832305-511100: SAL-PROF F/T	-	-	68,369	71,971	75,466
1131	34852305-511100: SAL-PROF F/T	-	-	141,793	144,281	144,008
1132	34502305-511101: SAL-PROF F/T-SPECIAL	-	-	133,378	240,341	248,938
1133	34622305-511101: SAL-PROF F/T-SPECIAL	-	-	91,638	75,648	167,166
	2305-TEACHERS, CLASSROOM TOTAL	1,242,989	1,427,638	2,257,998	2,313,848	2,458,283
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
1134	34502320-511100: SAL-PROF F/T	-	-	92,665	32,654	94,333
	2320-MEDICAL/ THERAPEUTIC SERV TOTAL	-	-	92,665	32,654	94,333
<i>2324-SUBSTITUTES, LONG TERM</i>						
1135	34422324-511101: SAL-PROF F/T-SPECIAL	30,246	27,949	-	-	-
	2324-SUBSTITUTES, LONG TERM TOTAL	30,246	27,949	-	-	-
<i>2325-SUB TEACHERS, SHORT TERM</i>						
1136	34422325-511900: SAL-WAGES P/T	-	-	31,326	45,000	45,000
	2325-SUB TEACHERS, SHORT TERM TOTAL	-	-	31,326	45,000	45,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
340-CLEVELAND SCHOOL						
2330-PARAPROFESSIONALS						
1137	34502330-511807: SAL-INSTRUCTIONAL	-	-	182,990	309,009	339,335
	2330-PARAPROFESSIONALS TOTAL	-	-	182,990	309,009	339,335
2340-LIBRARIANS/MEDIA CENTER DIR						
1138	34862340-511100: SAL-PROF F/T	-	-	71,130	72,410	72,410
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	-	-	71,130	72,410	72,410
2356-COSTS-STAFF TO PROF DEV						
1139	34162356-573100: DUES & SUBSCRIPTIONS	914	619	-	-	-
1140	34432356-579600: TRAINING/SCHOOL	1,343	1,297	-	4,890	5,800
	2356-COSTS-STAFF TO PROF DEV TOTAL	2,257	1,916	-	4,890	5,800
2410-TEXTBOOKS, RELATED SOFTWARE						
1141	34432410-551100: TEXTBOOKS	33,921	22,655	19,982	9,144	9,463
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	33,921	22,655	19,982	9,144	9,463
2415-OTHER INSTRUCTIONAL MATLS						
1142	34432415-551200: INSTRUCTIONAL SUPPLIES	19,791	15,034	19,136	6,600	6,850
1143	34842415-551300: LIB-CIRCULATING MATERIAL	3,000	-	4,372	-	-
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	22,791	15,034	23,508	6,600	6,850
2420-INSTRUCTIONAL EQUIPMENT						
1144	34432420-578200: MISC EXPENSES	-	-	-	7,209	7,131
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	-	-	-	7,209	7,131
2430-GENERAL CLASSROOM SUPPLIES						
1145	34432430-551200: INSTRUCTIONAL SUPPLIES	-	-	-	21,625	22,525
	2430-GENERAL CLASSROOM SUPPLIES TOTAL	-	-	-	21,625	22,525
2453-OTHER INSTR HARDWARE						
1146	34432453-539100: CONTRACT WORK	-	-	4,925	4,925	4,925
	2453-OTHER INSTR HARDWARE TOTAL	-	-	4,925	4,925	4,925
2455-INSTRUCTIONAL SOFTWARE						
1147	34432455-551200: INSTRUCTIONAL SUPPLIES	-	-	240	2,235	1,876

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
340-CLEVELAND SCHOOL						
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	240	2,235	1,876
	<i>2710-GUIDANCE AND ADJ COUNSELORS</i>					
1148	34502710-511100: SAL-PROF F/T	-	-	94,315	95,983	95,983
1149	34182710-551200: INSTRUCTIONAL SUPPLIES	-	-	-	400	200
	2710-GUIDANCE AND ADJ COUNSELORS TOTAL	-	-	94,315	96,383	96,183
	<i>2800-PSYCHOLOGICAL SERVICES</i>					
1150	34502800-511100: SAL-PROF F/T	-	-	12,749	16,781	14,069
	2800-PSYCHOLOGICAL SERVICES TOTAL	-	-	12,749	16,781	14,069
	<i>3400-FOOD SERVICES</i>					
1151	34203400-511900: SAL-WAGES P/T	12,248	12,432	-	-	-
1152	34203400-519200: SAL-STIPENDS	-	-	12,898	12,744	12,744
	3400-FOOD SERVICES TOTAL	12,248	12,432	12,898	12,744	12,744
	<i>4110-CUSTODIAL SERVICES</i>					
1153	34304110-511800: OTHER SAL-WAGES F/T	133,472	134,999	137,464	141,148	-
1154	34344110-513100: OVERTIME	9,312	12,440	10,728	9,225	-
1155	34364110-545000: CUSTODIAL SUPPLIES	14,811	9,373	9,823	9,200	-
1156	34364110-545001: CUSTODIAL-PAPER GOODS	2,745	1,983	1,446	2,736	-
1157	34364110-545002: CUSTODIAL-MOPS	376	490	316	586	-
	4110-CUSTODIAL SERVICES TOTAL	160,717	159,283	159,777	162,895	-
	<i>4120-HEATING OF BUILDINGS</i>					
1158	34384120-521300: GAS	41,292	44,293	41,095	65,000	-
	4120-HEATING OF BUILDINGS TOTAL	41,292	44,293	41,095	65,000	-
	<i>4130-UTILITY SERVICES</i>					
1159	34384130-521200: ELECTRICITY	19,752	21,420	17,731	24,529	-
1160	34384130-521500: TELEPHONE EXPENSES	1,002	1,047	1,106	1,000	1,100
1161	34384130-523400: WATER	7,451	8,596	6,387	11,970	-
	4130-UTILITY SERVICES TOTAL	28,205	31,063	25,223	37,499	1,100
	<i>4220-MAINTENANCE OF BUILDINGS</i>					
1162	34314220-524201: MAINT BLDG-PLUMBING	3,950	5,708	5,633	6,150	-

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
340-CLEVELAND SCHOOL						
1163	34314220-524204: MAINT BLDG-H&V	13,561	6,305	6,605	5,638	-
1164	34314220-524205: MAINT BLDG-EXTERM SVC	905	995	950	820	-
1165	34314220-524206: MAINT BLDG-EM ROOF REP	250	500	450	769	-
1166	34314220-524207: MAINT BLDG-COMM/CLOCK SYS	870	-	-	500	-
1167	34314220-578300: BUILDING EXPENSES-OTHER	4,243	4,214	3,694	5,125	-
1168	34314220-578301: BUILDING EXPENSES-BOILER	3,964	3,280	3,935	1,538	-
1169	34314220-578302: BUILDING EXPENSES-VANDALIS	-	1,000	1,822	513	-
1170	34314220-578303: BUILDING EXPENSES-DOORS	336	1,184	-	1,230	-
1171	34314220-578304: BUILDING EXPENSES-ELECTRIC	607	334	-	4,100	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	28,684	23,519	23,089	26,383	-
<i>4225-BUILDING SECURITY SYSTEM</i>						
1172	34314225-524200: MAINT OF BUILDINGS	2,947	249	898	2,050	-
1173	34314225-524202: MAINT BLDG-FIRE ALARMS	1,390	-	-	1,025	-
1174	34314225-524203: MAINT BLDG-FIRE EXTING	153	116	42	205	-
1175	34314225-578300: BUILDING EXPENSES-OTHER	-	-	-	256	-
	4225-BUILDING SECURITY SYSTEM TOTAL	4,490	365	940	3,536	-
<i>4230-MAINTENANCE OF EQUIPMENT</i>						
1176	34374230-524100: EXPENSE-EQUIP REPL/REPAIR	6,619	3,934	3,013	14,900	19,360
1177	34364230-578300: BUILDING EXPENSES-OTHER	3,322	1,808	2,278	2,142	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	9,941	5,742	5,291	17,042	19,360
	340-CLEVELAND SCHOOL TOTAL	\$1,755,648	\$1,915,785	\$3,215,142	\$3,433,659	\$3,377,240

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
350-OLDHAM SCHOOL						
<i>2210-SCHOOL LEADERSHIP</i>						
1178	35422210-511100: SAL-PROF F/T	110,687	127,192	105,000	107,000	107,000
1179	35422210-511200: SAL-CLERK F/T	37,368	40,126	43,338	48,994	49,205
1180	35112210-573100: DUES & SUBSCRIPTIONS	-	-	-	1,045	1,095
1181	35432210-578200: MISC EXPENSES	-	-	146	1,600	2,100
	2210-SCHOOL LEADERSHIP TOTAL	148,055	167,318	148,485	158,639	159,400
<i>2250-ADMIN TECHNOLOGY (SCH LEV)</i>						
1182	35122250-539100: CONTRACT WORK	-	-	1,658	1,809	1,803
1183	35112250-578200: MISC EXPENSES	-	-	-	2,435	2,738
	2250-ADMIN TECHNOLOGY (SCH LEV) TOTAL	-	-	1,658	4,244	4,541
<i>2305-TEACHERS, CLASSROOM</i>						
1184	35422305-511100: SAL-PROF F/T	1,084,530	1,022,878	1,085,116	1,154,052	1,236,868
1185	35502305-511100: SAL-PROF F/T	-	-	189,401	192,237	192,238
1186	35822305-511100: SAL-PROF F/T	-	-	38,675	39,846	39,066
1187	35832305-511100: SAL-PROF F/T	-	-	56,233	37,896	41,518
1188	35852305-511100: SAL-PROF F/T	-	-	98,984	92,804	104,177
1189	35502305-511101: SAL-PROF F/T-SPECIAL	-	-	81,358	151,625	215,653
1190	35622305-511101: SAL-PROF F/T-SPECIAL	-	-	62,553	90,512	90,512
	2305-TEACHERS, CLASSROOM TOTAL	1,084,530	1,022,878	1,612,320	1,758,973	1,920,032
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
1191	35502320-511100: SAL-PROF F/T	-	-	95,963	97,665	100,165
	2320-MEDICAL/ THERAPEUTIC SERV TOTAL	-	-	95,963	97,665	100,165
<i>2324-SUBSTITUTES, LONG TERM</i>						
1192	35422324-511101: SAL-PROF F/T-SPECIAL	25,914	24,523	-	48,530	-
	2324-SUBSTITUTES, LONG TERM TOTAL	25,914	24,523	-	48,530	-
<i>2325-SUB TEACHERS, SHORT TERM</i>						
1193	35422325-511900: SAL-WAGES P/T	-	-	20,098	45,000	45,000
	2325-SUB TEACHERS, SHORT TERM TOTAL	-	-	20,098	45,000	45,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
350-OLDHAM SCHOOL						
2330-PARAPROFESSIONALS						
1194	35502330-511807: SAL-INSTRUCTIONAL	-	-	92,629	156,383	233,046
	2330-PARAPROFESSIONALS TOTAL	-	-	92,629	156,383	233,046
2340-LIBRARIANS/MEDIA CENTER DIR						
1195	35862340-511100: SAL-PROF F/T	-	-	60,300	62,415	64,050
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	-	-	60,300	62,415	64,050
2356-COSTS-STAFF TO PROF DEV						
1196	35162356-573100: DUES & SUBSCRIPTIONS	535	1,477	-	-	-
1197	35432356-579600: TRAINING/SCHOOL	777	867	-	800	7,100
	2356-COSTS-STAFF TO PROF DEV TOTAL	1,312	2,344	-	800	7,100
2410-TEXTBOOKS, RELATED SOFTWARE						
1198	35432410-551100: TEXTBOOKS	26,634	19,667	12,542	11,682	5,627
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	26,634	19,667	12,542	11,682	5,627
2415-OTHER INSTRUCTIONAL MATLS						
1199	35432415-551200: INSTRUCTIONAL SUPPLIES	12,784	11,621	18,935	4,300	11,650
1200	35502415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	2,000	-
1201	35842415-551300: LIB-CIRCULATING MATERIAL	1,997	-	1,584	-	-
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	14,780	11,621	20,519	6,300	11,650
2420-INSTRUCTIONAL EQUIPMENT						
1202	35432420-578200: MISC EXPENSES	-	-	-	3,000	1,680
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	-	-	-	3,000	1,680
2430-GENERAL CLASSROOM SUPPLIES						
1203	35432430-551200: INSTRUCTIONAL SUPPLIES	-	-	-	17,165	16,525
	2430-GENERAL CLASSROOM SUPPLIES TOTAL	-	-	-	17,165	16,525
2453-OTHER INSTR HARDWARE						
1204	35432453-539100: CONTRACT WORK	-	-	4,649	4,800	4,794
	2453-OTHER INSTR HARDWARE TOTAL	-	-	4,649	4,800	4,794

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
350-OLDHAM SCHOOL						
<i>2455-INSTRUCTIONAL SOFTWARE</i>						
1205	35432455-551200: INSTRUCTIONAL SUPPLIES	-	-	150	7,095	3,197
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	150	7,095	3,197
<i>2710-GUIDANCE AND ADJ COUNSELORS</i>						
1206	35502710-511100: SAL-PROF F/T	-	-	59,989	63,797	68,430
1207	35182710-551200: INSTRUCTIONAL SUPPLIES	-	-	-	400	200
	2710-GUIDANCE AND ADJ COUNSELORS TOTAL	-	-	59,989	64,197	68,630
<i>2800-PSYCHOLOGICAL SERVICES</i>						
1208	35502800-511100: SAL-PROF F/T	-	-	12,749	16,781	14,069
	2800-PSYCHOLOGICAL SERVICES TOTAL	-	-	12,749	16,781	14,069
<i>3400-FOOD SERVICES</i>						
1209	35203400-511900: SAL-WAGES P/T	9,186	9,324	-	-	-
1210	35203400-519200: SAL-STIPENDS	-	-	9,324	9,558	9,558
	3400-FOOD SERVICES TOTAL	9,186	9,324	9,324	9,558	9,558
<i>4110-CUSTODIAL SERVICES</i>						
1211	35304110-511800: OTHER SAL-WAGES F/T	107,523	111,354	118,433	115,107	-
1212	35344110-513100: OVERTIME	9,728	9,891	10,712	7,688	-
1213	35364110-545000: CUSTODIAL SUPPLIES	4,217	8,132	8,743	6,663	-
1214	35364110-545001: CUSTODIAL-PAPER GOODS	2,227	2,403	1,243	1,922	-
1215	35364110-545002: CUSTODIAL-MOPS	487	634	436	596	-
	4110-CUSTODIAL SERVICES TOTAL	124,181	132,414	139,566	131,976	-
<i>4120-HEATING OF BUILDINGS</i>						
1216	35384120-521300: GAS	32,166	36,483	31,724	42,000	-
	4120-HEATING OF BUILDINGS TOTAL	32,166	36,483	31,724	42,000	-
<i>4130-UTILITY SERVICES</i>						
1217	35384130-521200: ELECTRICITY	47,352	47,673	42,175	46,737	-
1218	35384130-521500: TELEPHONE EXPENSES	1,008	979	1,073	1,000	1,100
1219	35384130-523400: WATER	5,934	7,095	4,606	10,920	-
	4130-UTILITY SERVICES TOTAL	54,294	55,748	47,854	58,657	1,100

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FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
350-OLDHAM SCHOOL						
<i>4220-MAINTENANCE OF BUILDINGS</i>						
1220	35314220-524201: MAINT BLDG-PLUMBING	5,720	4,875	3,455	5,638	-
1221	35314220-524204: MAINT BLDG-H&V	6,319	31,847	10,552	5,638	-
1222	35314220-524205: MAINT BLDG-EXTERM SVC	890	1,615	875	820	-
1223	35314220-524206: MAINT BLDG-EM ROOF REP	250	1,200	450	513	-
1224	35314220-524207: MAINT BLDG-COMM/CLOCK SYS	62	-	1,800	538	-
1225	35314220-578300: BUILDING EXPENSES-OTHER	2,388	4,518	4,202	5,125	-
1226	35314220-578301: BUILDING EXPENSES-BOILER	5,532	5,619	1,474	3,075	-
1227	35314220-578302: BUILDING EXPENSES-VANDALIS	-	192	1,552	513	-
1228	35314220-578303: BUILDING EXPENSES-DOORS	1,500	-	-	1,025	-
1229	35314220-578304: BUILDING EXPENSES-ELECTRIC	1,197	4,744	1,047	1,538	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	23,857	54,610	25,407	24,423	-
<i>4225-BUILDING SECURITY SYSTEM</i>						
1230	35314225-524200: MAINT OF BUILDINGS	974	249	243	1,333	-
1231	35314225-524202: MAINT BLDG-FIRE ALARMS	6,663	-	-	513	-
1232	35314225-524203: MAINT BLDG-FIRE EXTING	57	133	28	205	-
1233	35314225-578300: BUILDING EXPENSES-OTHER	-	-	-	154	-
	4225-BUILDING SECURITY SYSTEM TOTAL	7,694	382	271	2,205	-
<i>4230-MAINTENANCE OF EQUIPMENT</i>						
1234	35374230-524100: EXPENSE-EQUIP REPL/REPAIR	9,435	1,642	2,122	9,875	-
1235	35364230-578300: BUILDING EXPENSES-OTHER	460	1,758	94	1,927	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	9,895	3,400	2,216	11,802	-
<i>5150-EMPLOYEE SEPARATION COSTS</i>						
1236	35425150-511100: SAL-PROF F/T	-	83,476	-	-	-
	5150-EMPLOYEE SEPARATION COSTS TOTAL	-	83,476	-	-	-
	350-OLDHAM SCHOOL TOTAL	\$1,562,500	\$1,624,185	\$2,398,413	\$2,744,290	\$2,670,164

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Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
360-PRESCOTT SCHOOL						
<i>2210-SCHOOL LEADERSHIP</i>						
1237	36422210-511100: SAL-PROF F/T	130,119	108,100	106,600	109,265	109,265
1238	36422210-511200: SAL-CLERK F/T	40,905	44,173	45,269	48,994	49,005
1239	36112210-573100: DUES & SUBSCRIPTIONS	-	-	300	983	1,080
1240	36432210-578200: MISC EXPENSES	-	-	272	1,300	1,550
	2210-SCHOOL LEADERSHIP TOTAL	171,024	152,273	152,441	160,542	160,900
<i>2250-ADMIN TECHNOLOGY (SCH LEV)</i>						
1241	36122250-539100: CONTRACT WORK	-	-	2,432	2,432	2,432
1242	36112250-578200: MISC EXPENSES	-	-	-	1,500	1,500
	2250-ADMIN TECHNOLOGY (SCH LEV) TOTAL	-	-	2,432	3,932	3,932
<i>2305-TEACHERS, CLASSROOM</i>						
1243	36422305-511100: SAL-PROF F/T	895,545	1,068,315	1,216,023	1,235,576	1,260,836
1244	36502305-511100: SAL-PROF F/T	-	-	167,039	173,939	177,534
1245	36822305-511100: SAL-PROF F/T	-	-	47,282	49,808	48,132
1246	36832305-511100: SAL-PROF F/T	-	-	57,777	64,695	65,546
1247	36852305-511100: SAL-PROF F/T	-	-	71,338	73,121	75,483
1248	36502305-511101: SAL-PROF F/T-SPECIAL	-	-	91,638	93,272	151,617
1249	36622305-511101: SAL-PROF F/T-SPECIAL	-	-	104,659	118,055	124,899
	2305-TEACHERS, CLASSROOM TOTAL	895,545	1,068,315	1,755,756	1,808,466	1,904,047
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
1250	36502320-511100: SAL-PROF F/T	-	-	68,025	71,982	75,646
	2320-MEDICAL/ THERAPEUTIC SERV TOTAL	-	-	68,025	71,982	75,646
<i>2324-SUBSTITUTES, LONG TERM</i>						
1251	36422324-511101: SAL-PROF F/T-SPECIAL	29,872	62,073	-	-	-
	2324-SUBSTITUTES, LONG TERM TOTAL	29,872	62,073	-	-	-
<i>2325-SUB TEACHERS, SHORT TERM</i>						
1252	36422325-511900: SAL-WAGES P/T	-	-	25,772	45,000	45,000
	2325-SUB TEACHERS, SHORT TERM TOTAL	-	-	25,772	45,000	45,000

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Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
360-PRESCOTT SCHOOL						
2330-PARAPROFESSIONALS						
1253	36502330-511807: SAL-INSTRUCTIONAL	-	-	76,752	165,970	244,811
	2330-PARAPROFESSIONALS TOTAL	-	-	76,752	165,970	244,811
2340-LIBRARIANS/MEDIA CENTER DIR						
1254	36862340-511100: SAL-PROF F/T	-	-	56,738	58,599	61,099
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	-	-	56,738	58,599	61,099
2356-COSTS-STAFF TO PROF DEV						
1255	36162356-573100: DUES & SUBSCRIPTIONS	582	674	-	-	-
1256	36432356-579600: TRAINING/SCHOOL	928	719	1,689	4,045	6,240
	2356-COSTS-STAFF TO PROF DEV TOTAL	1,510	1,393	1,689	4,045	6,240
2410-TEXTBOOKS, RELATED SOFTWARE						
1257	36432410-551100: TEXTBOOKS	25,790	21,660	12,197	8,939	7,526
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	25,790	21,660	12,197	8,939	7,526
2415-OTHER INSTRUCTIONAL MATLS						
1258	36432415-551200: INSTRUCTIONAL SUPPLIES	10,298	7,267	25,353	11,100	12,350
1259	36842415-551300: LIB-CIRCULATING MATERIAL	2,089	1,422	3,819	-	-
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	12,387	8,689	29,173	11,100	12,350
2420-INSTRUCTIONAL EQUIPMENT						
1260	36432420-578200: MISC EXPENSES	-	-	-	-	3,320
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	-	-	-	-	3,320
2430-GENERAL CLASSROOM SUPPLIES						
1261	36432430-551200: INSTRUCTIONAL SUPPLIES	-	-	-	18,300	17,100
	2430-GENERAL CLASSROOM SUPPLIES TOTAL	-	-	-	18,300	17,100
2453-OTHER INSTR HARDWARE						
1262	36432453-539100: CONTRACT WORK	-	-	3,317	3,618	3,606
	2453-OTHER INSTR HARDWARE TOTAL	-	-	3,317	3,618	3,606
2455-INSTRUCTIONAL SOFTWARE						
1263	36432455-551200: INSTRUCTIONAL SUPPLIES	-	-	150	2,795	2,030

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Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
360-PRESCOTT SCHOOL						
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	150	2,795	2,030
<i>2710-GUIDANCE AND ADJ COUNSELORS</i>						
1264	36502710-511100: SAL-PROF F/T	-	-	85,461	91,898	98,765
1265	36182710-551200: INSTRUCTIONAL SUPPLIES	-	-	-	-	200
	2710-GUIDANCE AND ADJ COUNSELORS TOTAL	-	-	85,461	91,898	98,965
<i>2800-PSYCHOLOGICAL SERVICES</i>						
1266	36502800-511100: SAL-PROF F/T	-	-	12,749	16,781	14,069
	2800-PSYCHOLOGICAL SERVICES TOTAL	-	-	12,749	16,781	14,069
<i>3400-FOOD SERVICES</i>						
1267	36203400-511900: SAL-WAGES P/T	9,186	9,324	-	-	-
1268	36203400-519200: SAL-STIPENDS	-	-	9,324	9,558	9,558
	3400-FOOD SERVICES TOTAL	9,186	9,324	9,324	9,558	9,558
<i>4110-CUSTODIAL SERVICES</i>						
1269	36304110-511800: OTHER SAL-WAGES F/T	113,257	111,747	115,560	115,507	-
1270	36344110-513100: OVERTIME	7,683	6,681	6,187	8,713	-
1271	36364110-545000: CUSTODIAL SUPPLIES	7,027	7,283	12,774	8,725	-
1272	36364110-545001: CUSTODIAL-PAPER GOODS	2,520	2,048	272	2,583	-
1273	36364110-545002: CUSTODIAL-MOPS	310	403	277	492	-
	4110-CUSTODIAL SERVICES TOTAL	130,796	128,163	135,071	136,020	-
<i>4120-HEATING OF BUILDINGS</i>						
1274	36384120-521300: GAS	28,462	31,994	27,761	44,000	-
	4120-HEATING OF BUILDINGS TOTAL	28,462	31,994	27,761	44,000	-
<i>4130-UTILITY SERVICES</i>						
1275	36384130-521200: ELECTRICITY	30,300	30,995	24,916	31,500	-
1276	36384130-521500: TELEPHONE EXPENSES	599	611	673	630	700
1277	36384130-523400: WATER	4,991	6,062	4,555	7,245	-
	4130-UTILITY SERVICES TOTAL	35,890	37,668	30,145	39,375	700
<i>4220-MAINTENANCE OF BUILDINGS</i>						
1278	36314220-524201: MAINT BLDG-PLUMBING	4,307	7,890	8,670	9,225	-

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3-EDUCATION						
360-PRESCOTT SCHOOL						
1279	36314220-524204: MAINT BLDG-H&V	4,059	3,075	1,893	5,638	-
1280	36314220-524205: MAINT BLDG-EXTERM SVC	1,145	900	750	820	-
1281	36314220-524206: MAINT BLDG-EM ROOF REP	-	1,150	-	513	-
1282	36314220-524207: MAINT BLDG-COMM/CLOCK SYS	62	-	-	500	-
1283	36314220-578300: BUILDING EXPENSES-OTHER	3,675	3,957	6,392	5,125	-
1284	36314220-578301: BUILDING EXPENSES-BOILER	1,579	10,758	2,321	2,050	-
1285	36314220-578302: BUILDING EXPENSES-VANDALIS	-	346	-	769	-
1286	36314220-578303: BUILDING EXPENSES-DOORS	-	-	-	1,025	-
1287	36314220-578304: BUILDING EXPENSES-ELECTRIC	400	-	1,354	3,075	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	15,227	28,077	21,380	28,740	-
<i>4225-BUILDING SECURITY SYSTEM</i>						
1288	36314225-524200: MAINT OF BUILDINGS	739	249	3,545	1,333	-
1289	36314225-524202: MAINT BLDG-FIRE ALARMS	1,011	-	-	513	-
1290	36314225-524203: MAINT BLDG-FIRE EXTING	28	187	59	205	-
1291	36314225-578300: BUILDING EXPENSES-OTHER	-	-	-	154	-
	4225-BUILDING SECURITY SYSTEM TOTAL	1,777	436	3,604	2,205	-
<i>4230-MAINTENANCE OF EQUIPMENT</i>						
1292	36374230-524100: EXPENSE-EQUIP REPL/REPAIR	2,168	6,147	5,210	15,246	18,141
1293	36364230-578300: BUILDING EXPENSES-OTHER	296	806	-	3,977	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	2,464	6,953	5,210	19,223	18,141
	360-PRESCOTT SCHOOL TOTAL	\$1,359,931	\$1,557,018	\$2,515,147	\$2,751,088	\$2,689,040

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3-EDUCATION						
380-COAKLEY MIDDLE SCHOOL						
<i>2120-DEPARTMENT HEADS (NON-SUP)</i>						
1294	38502120-511101: SAL-PROF F/T-SPECIAL	-	-	46,333	47,170	47,167
1295	38442120-519200: SAL-STIPENDS	-	-	-	-	30,930
2120-DEPARTMENT HEADS (NON-SUP) TOTAL		-	-	46,333	47,170	78,097
<i>2210-SCHOOL LEADERSHIP</i>						
1296	38442210-511100: SAL-PROF F/T	308,269	346,657	349,830	368,862	368,862
1297	38442210-511200: SAL-CLERK F/T	49,348	56,227	57,641	58,885	58,885
1298	38442210-519200: SAL-STIPENDS	-	-	-	5,000	5,000
1299	38112210-573100: DUES & SUBSCRIPTIONS	-	-	1,358	1,735	2,535
1300	38442210-578200: MISC EXPENSES	-	-	-	-	6,700
2210-SCHOOL LEADERSHIP TOTAL		357,617	402,884	408,829	434,482	441,982
<i>2250-ADMIN TECHNOLOGY (SCH LEV)</i>						
1301	38122250-539100: CONTRACT WORK	-	-	2,991	2,991	2,991
1302	38112250-578200: MISC EXPENSES	-	-	-	-	1,000
2250-ADMIN TECHNOLOGY (SCH LEV) TOTAL		-	-	2,991	2,991	3,991
<i>2305-TEACHERS, CLASSROOM</i>						
1303	38442305-511100: SAL-PROF F/T	3,698,977	4,137,330	4,368,005	4,501,442	4,640,360
1304	38502305-511100: SAL-PROF F/T	729,106	843,421	589,448	609,049	629,843
1305	38502305-511101: SAL-PROF F/T-SPECIAL	-	-	381,734	442,039	473,505
1306	38622305-511101: SAL-PROF F/T-SPECIAL	-	-	113,781	125,713	128,796
2305-TEACHERS, CLASSROOM TOTAL		4,428,082	4,980,751	5,452,968	5,678,243	5,872,504
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
1307	38502320-511100: SAL-PROF F/T	172,188	190,510	91,638	112,559	120,161
2320-MEDICAL/ THERAPEUTIC SERV TOTAL		172,188	190,510	91,638	112,559	120,161
<i>2324-SUBSTITUTES, LONG TERM</i>						
1308	38442324-511101: SAL-PROF F/T-SPECIAL	114,839	68,274	-	-	-
2324-SUBSTITUTES, LONG TERM TOTAL		114,839	68,274	-	-	-
<i>2325-SUB TEACHERS, SHORT TERM</i>						
1309	38442325-511800: OTHER SAL-WAGES F/T	-	-	83,940	66,000	66,000

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3-EDUCATION						
380-COAKLEY MIDDLE SCHOOL						
	2325-SUB TEACHERS, SHORT TERM TOTAL	-	-	83,940	66,000	66,000
	<i>2330-PARAPROFESSIONALS</i>					
1310	38442330-511800: OTHER SAL-WAGES F/T	-	-	17,929	26,712	27,970
1311	38502330-511807: SAL-INSTRUCTIONAL	-	-	207,666	295,253	297,813
	2330-PARAPROFESSIONALS TOTAL	-	-	225,595	321,965	325,783
	<i>2340-LIBRARIANS/MEDIA CENTER DIR</i>					
1312	38862340-511100: SAL-PROF F/T	67,301	36,248	78,197	83,226	86,155
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	67,301	36,248	78,197	83,226	86,155
	<i>2356-COSTS-STAFF TO PROF DEV</i>					
1313	38162356-573100: DUES & SUBSCRIPTIONS	1,028	1,358	-	-	-
1314	38162356-579600: TRAINING/SCHOOL	1,761	3,152	3,576	8,525	14,775
	2356-COSTS-STAFF TO PROF DEV TOTAL	2,789	4,510	3,576	8,525	14,775
	<i>2358-OUTSIDE PROF DEV FOR STAFF</i>					
1315	38502358-530714: CONTRACT-TEACHER EXPENSES	-	-	-	13,720	13,500
	2358-OUTSIDE PROF DEV FOR STAFF TOTAL	-	-	-	13,720	13,500
	<i>2410-TEXTBOOKS, RELATED SOFTWARE</i>					
1316	38742410-551100: TEXTBOOKS	5,375	1,588	8,577	5,700	5,700
1317	38762410-551100: TEXTBOOKS	-	-	-	1,216	660
1318	38772410-551100: TEXTBOOKS	1,517	1,980	1,643	2,857	2,855
1319	38782410-551100: TEXTBOOKS	3,991	2,367	526	2,925	3,000
1320	38792410-551100: TEXTBOOKS	2,482	963	670	2,286	3,572
1321	38452410-551200: INSTRUCTIONAL SUPPLIES	-	-	-	5,100	-
1322	38812410-551200: INSTRUCTIONAL SUPPLIES	5,030	5,618	5,110	-	-
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	18,394	12,517	16,525	20,084	15,787
	<i>2415-OTHER INSTRUCTIONAL MATLS</i>					
1323	38762415-527200: OTHER RENTALS	4,795	6,054	2,029	-	-
1324	38782415-527200: OTHER RENTALS	10,475	8,893	450	-	-
1325	38792415-527200: OTHER RENTALS	691	1,390	-	-	-
1326	38852415-527200: OTHER RENTALS	3,070	3,162	1,785	2,900	3,000

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3-EDUCATION						
380-COAKLEY MIDDLE SCHOOL						
1327	38452415-551200: INSTRUCTIONAL SUPPLIES	-	-	772	-	4,350
1328	38732415-551200: INSTRUCTIONAL SUPPLIES	100	569	369	-	-
1329	38742415-551200: INSTRUCTIONAL SUPPLIES	1,355	1,497	1,541	-	250
1330	38762415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	3,000	1,500
1331	38772415-551200: INSTRUCTIONAL SUPPLIES	1,186	1,929	2,279	4,025	2,717
1332	38782415-551200: INSTRUCTIONAL SUPPLIES	-	-	7,203	12,250	12,250
1333	38792415-551200: INSTRUCTIONAL SUPPLIES	-	-	1,075	185	673
1334	38812415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	6,765	6,765
1335	38822415-551200: INSTRUCTIONAL SUPPLIES	5,289	5,892	5,726	6,200	6,324
1336	38832415-551200: INSTRUCTIONAL SUPPLIES	8,123	8,074	2,627	300	450
1337	38842415-551300: LIB-CIRCULATING MATERIAL	1,367	-	1,357	-	-
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	36,451	37,461	27,212	35,625	38,279
<i>2420-INSTRUCTIONAL EQUIPMENT</i>						
1338	38452420-551200: INSTRUCTIONAL SUPPLIES	-	-	1,116	-	-
1339	38452420-578200: MISC EXPENSES	-	-	-	9,200	15,400
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	-	-	1,116	9,200	15,400
<i>2430-GENERAL CLASSROOM SUPPLIES</i>						
1340	38452430-551200: INSTRUCTIONAL SUPPLIES	19,480	30,527	28,354	25,476	16,875
	2430-GENERAL CLASSROOM SUPPLIES TOTAL	19,480	30,527	28,354	25,476	16,875
<i>2453-OTHER INSTR HARDWARE</i>						
1341	38762453-527200: OTHER RENTALS	-	-	2,000	-	-
1342	38452453-539100: CONTRACT WORK	-	-	7,729	7,729	10,435
	2453-OTHER INSTR HARDWARE TOTAL	-	-	9,729	7,729	10,435
<i>2455-INSTRUCTIONAL SOFTWARE</i>						
1343	38452455-551200: INSTRUCTIONAL SUPPLIES	-	-	-	3,552	6,230
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	-	3,552	6,230
<i>2710-GUIDANCE AND ADJ COUNSELORS</i>						
1344	38192710-511100: SAL-PROF F/T	201,365	229,046	225,280	253,394	270,985
1345	38502710-511100: SAL-PROF F/T	-	-	-	149,951	157,026
1346	38192710-511101: SAL-PROF F/T-SPECIAL	70,728	76,290	141,743	-	-

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3-EDUCATION						
380-COAKLEY MIDDLE SCHOOL						
1347	38192710-511200: SAL-CLERK F/T	39,857	43,344	40,766	38,395	39,564
1348	38182710-551200: INSTRUCTIONAL SUPPLIES	-	-	-	960	1,814
	2710-GUIDANCE AND ADJ COUNSELORS TOTAL	311,950	348,680	407,789	442,700	469,389
<i>2720-TESTING AND ASSESSMENT</i>						
1349	38182720-542400: OTHER SUPPLIES	-	-	-	-	505
	2720-TESTING AND ASSESSMENT TOTAL	-	-	-	-	505
<i>2800-PSYCHOLOGICAL SERVICES</i>						
1350	38502800-511100: SAL-PROF F/T	-	-	34,157	93,450	37,501
	2800-PSYCHOLOGICAL SERVICES TOTAL	-	-	34,157	93,450	37,501
<i>3400-FOOD SERVICES</i>						
1351	38203400-511900: SAL-WAGES P/T	18,372	18,648	-	-	-
1352	38203400-519200: SAL-STIPENDS	-	-	18,648	19,116	19,116
	3400-FOOD SERVICES TOTAL	18,372	18,648	18,648	19,116	19,116
<i>3520-OTHER STUDENT ACTIVITIES</i>						
1353	38443520-511900: SAL-WAGES P/T	15,928	17,795	19,008	18,765	18,611
1354	38703520-538400: SERVICE FEES	-	-	-	385	-
	3520-OTHER STUDENT ACTIVITIES TOTAL	15,928	17,795	19,008	19,150	18,611
<i>4110-CUSTODIAL SERVICES</i>						
1355	38304110-511800: OTHER SAL-WAGES F/T	264,545	273,808	283,880	280,061	-
1356	38344110-513100: OVERTIME	16,191	8,249	6,808	19,475	-
1357	38364110-545000: CUSTODIAL SUPPLIES	10,298	11,498	17,322	13,440	-
1358	38364110-545001: CUSTODIAL-PAPER GOODS	5,319	4,302	2,405	5,996	-
1359	38364110-545002: CUSTODIAL-MOPS	528	525	325	611	-
	4110-CUSTODIAL SERVICES TOTAL	296,882	298,383	310,741	319,583	-
<i>4130-UTILITY SERVICES</i>						
1360	38384130-521200: ELECTRICITY	298,320	434,000	383,704	314,453	-
1361	38384130-521300: GAS	524	643	776	1,272	-
1362	38384130-521500: TELEPHONE EXPENSES	1,066	1,174	1,150	1,425	1,281
1363	38384130-523400: WATER	16,254	18,163	9,630	24,833	-

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3-EDUCATION						
380-COAKLEY MIDDLE SCHOOL						
	4130-UTILITY SERVICES TOTAL	316,164	453,980	395,261	341,983	1,281
	<i>4220-MAINTENANCE OF BUILDINGS</i>					
1364	38314220-524200: MAINT OF BUILDINGS	20,441	26,441	5,077	8,200	-
1365	38314220-524201: MAINT BLDG-PLUMBING	10,470	8,511	7,724	13,325	-
1366	38314220-524204: MAINT BLDG-H&V	33,003	21,356	16,432	35,875	-
1367	38314220-524205: MAINT BLDG-EXTERM SVC	1,202	1,487	1,536	1,435	-
1368	38314220-524206: MAINT BLDG-EM ROOF REP	-	1,100	-	1,025	-
1369	38314220-524207: MAINT BLDG-COMM/CLOCK SYS	760	1,395	1,159	1,794	-
1370	38314220-578300: BUILDING EXPENSES-OTHER	12,742	10,842	13,139	15,375	-
1371	38314220-578302: BUILDING EXPENSES-VANDALIS	120	-	-	513	-
1372	38314220-578303: BUILDING EXPENSES-DOORS	-	-	-	1,025	-
1373	38314220-578304: BUILDING EXPENSES-ELECTRIC	5,297	3,642	1,974	6,150	-
1374	38314220-578306: BUILDING EXPENSES-EMER GEN	1,976	4,720	302	1,025	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	86,011	79,494	47,344	85,742	-
	<i>4225-BUILDING SECURITY SYSTEM</i>					
1375	38314225-524200: MAINT OF BUILDINGS	739	374	512	1,768	-
1376	38314225-524202: MAINT BLDG-FIRE ALARMS	3,427	390	1,495	1,025	-
1377	38314225-524203: MAINT BLDG-FIRE EXTING	425	669	881	513	-
1378	38314225-578300: BUILDING EXPENSES-OTHER	-	-	-	513	-
	4225-BUILDING SECURITY SYSTEM TOTAL	4,590	1,433	2,887	3,819	-
	<i>4230-MAINTENANCE OF EQUIPMENT</i>					
1379	38374230-524100: EXPENSE-EQUIP REPL/REPAIR	1,437	6,257	7,330	10,500	10,500
1380	38364230-578300: BUILDING EXPENSES-OTHER	2,370	1,242	-	3,075	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	3,807	7,499	7,330	13,575	10,500
	<i>4400-NETWORKING AND TELECOMM</i>					
1381	38444400-511101: SAL-PROF F/T-SPECIAL	-	-	58,295	58,425	58,425
	4400-NETWORKING AND TELECOMM TOTAL	-	-	58,295	58,425	58,425
	380-COAKLEY MIDDLE SCHOOL TOTAL	\$6,270,847	\$6,989,593	\$7,778,462	\$8,268,090	\$7,741,282

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3-EDUCATION						
390-NORWOOD HIGH SCHOOL						
<i>2110-CURRICULUM DIRECTORS (SUP)</i>						
1382	39472110-511100: SAL-PROF F/T	-	5,035,460	-	-	-
	2110-CURRICULUM DIRECTORS (SUP) TOTAL	-	5,035,460	-	-	-
<i>2120-DEPARTMENT HEADS (NON-SUP)</i>						
1383	39502120-511101: SAL-PROF F/T-SPECIAL	-	-	46,333	47,170	47,167
1384	39472120-519200: SAL-STIPENDS	-	-	60,000	91,530	67,398
	2120-DEPARTMENT HEADS (NON-SUP) TOTAL	-	-	106,332	138,700	114,565
<i>2210-SCHOOL LEADERSHIP</i>						
1385	39472210-511100: SAL-PROF F/T	253,551	256,533	253,006	260,388	267,506
1386	39472210-511200: SAL-CLERK F/T	93,115	101,463	99,109	103,144	105,588
1387	39472210-519200: SAL-STIPENDS	-	-	-	5,000	5,000
1388	39182210-527200: OTHER RENTALS	18,402	15,824	-	-	-
1389	39482210-538400: SERVICE FEES	10,470	9,862	4,598	11,575	10,657
1390	39112210-573100: DUES & SUBSCRIPTIONS	-	-	4,925	5,600	5,600
1391	39482210-578200: MISC EXPENSES	-	-	-	5,300	5,300
	2210-SCHOOL LEADERSHIP TOTAL	375,538	383,682	361,637	391,007	399,651
<i>2250-ADMIN TECHNOLOGY (SCH LEV)</i>						
1392	39122250-539100: CONTRACT WORK	-	-	1,147	1,809	1,803
1393	39112250-578200: MISC EXPENSES	-	-	-	4,098	601
	2250-ADMIN TECHNOLOGY (SCH LEV) TOTAL	-	-	1,147	5,907	2,404
<i>2305-TEACHERS, CLASSROOM</i>						
1394	39472305-511100: SAL-PROF F/T	4,887,555	430,371	5,825,120	5,891,644	6,259,184
1395	39502305-511100: SAL-PROF F/T	719,852	836,625	579,391	516,297	555,588
1396	39502305-511101: SAL-PROF F/T-SPECIAL	-	-	354,096	363,434	376,622
1397	39622305-511101: SAL-PROF F/T-SPECIAL	-	-	88,912	137,229	143,950
	2305-TEACHERS, CLASSROOM TOTAL	5,607,407	1,266,995	6,847,519	6,908,605	7,335,344
<i>2320-MEDICAL/ THERAPEUTIC SERV</i>						
1398	39502320-511100: SAL-PROF F/T	-	-	62,238	63,358	63,358
	2320-MEDICAL/ THERAPEUTIC SERV TOTAL	-	-	62,238	63,358	63,358

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FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
3-EDUCATION						
390-NORWOOD HIGH SCHOOL						
<i>2324-SUBSTITUTES, LONG TERM</i>						
1399	39472324-511100: SAL-PROF F/T	-	-	-	191,483	-
1400	39472324-511101: SAL-PROF F/T-SPECIAL	116,379	69,977	-	-	-
	2324-SUBSTITUTES, LONG TERM TOTAL	116,379	69,977	-	191,483	-
<i>2325-SUB TEACHERS, SHORT TERM</i>						
1401	39472325-511800: OTHER SAL-WAGES F/T	-	-	66,543	66,000	66,000
	2325-SUB TEACHERS, SHORT TERM TOTAL	-	-	66,543	66,000	66,000
<i>2330-PARAPROFESSIONALS</i>						
1402	39502330-511807: SAL-INSTRUCTIONAL	-	-	221,887	330,656	346,175
	2330-PARAPROFESSIONALS TOTAL	-	-	221,887	330,656	346,175
<i>2340-LIBRARIANS/MEDIA CENTER DIR</i>						
1403	39862340-511100: SAL-PROF F/T	59,649	63,744	68,025	71,982	75,646
1404	39862340-511800: OTHER SAL-WAGES F/T	20,900	33,494	35,027	39,034	38,017
1405	39862340-539100: CONTRACT WORK	-	-	14,512	-	-
	2340-LIBRARIANS/MEDIA CENTER DIR TOTAL	80,550	97,238	117,564	111,016	113,663
<i>2356-COSTS-STAFF TO PROF DEV</i>						
1406	39162356-573100: DUES & SUBSCRIPTIONS	5,770	5,765	-	4,125	-
1407	39162356-579600: TRAINING/SCHOOL	2,730	3,933	5,361	16,994	18,275
	2356-COSTS-STAFF TO PROF DEV TOTAL	8,500	9,698	5,361	21,119	18,275
<i>2358-OUTSIDE PROF DEV FOR STAFF</i>						
1408	39502358-530714: CONTRACT-TEACHER EXPENSES	-	-	-	7,500	7,500
	2358-OUTSIDE PROF DEV FOR STAFF TOTAL	-	-	-	7,500	7,500
<i>2410-TEXTBOOKS, RELATED SOFTWARE</i>						
1409	39762410-527200: OTHER RENTALS	2,877	2,969	7,285	4,222	2,626
1410	39112410-551100: TEXTBOOKS	-	-	-	300	300
1411	39722410-551100: TEXTBOOKS	1,655	2,838	3,860	4,585	-
1412	39742410-551100: TEXTBOOKS	5,588	6,701	6,425	6,870	7,200
1413	39772410-551100: TEXTBOOKS	1,252	735	307	1,815	1,800
1414	39782410-551100: TEXTBOOKS	3,995	3,716	3,835	4,500	4,500

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3-EDUCATION						
390-NORWOOD HIGH SCHOOL						
1415	39792410-551100: TEXTBOOKS	119	1,400	7,793	13,280	6,648
1416	39832410-551100: TEXTBOOKS	-	-	-	150	-
1417	39792410-551200: INSTRUCTIONAL SUPPLIES	930	665	947	-	-
1418	39722410-578200: MISC EXPENSES	845	780	1,430	-	3,761
	2410-TEXTBOOKS, RELATED SOFTWARE TOTAL	17,259	19,804	31,882	35,722	26,835
<i>2415-OTHER INSTRUCTIONAL MATLS</i>						
1419	39852415-527200: OTHER RENTALS	6,075	6,996	-	1,500	1,550
1420	39482415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	-	250
1421	39722415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	1,440	1,009
1422	39732415-551200: INSTRUCTIONAL SUPPLIES	3,425	3,732	-	1,500	1,550
1423	39742415-551200: INSTRUCTIONAL SUPPLIES	1,083	1,751	2,593	250	250
1424	39762415-551200: INSTRUCTIONAL SUPPLIES	8,388	8,282	3,049	3,500	1,500
1425	39772415-551200: INSTRUCTIONAL SUPPLIES	1,999	2,544	2,899	4,285	4,125
1426	39782415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	17,250	17,250
1427	39792415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	240	300
1428	39812415-551200: INSTRUCTIONAL SUPPLIES	-	-	-	6,660	6,600
1429	39822415-551200: INSTRUCTIONAL SUPPLIES	11,180	11,400	11,883	9,450	9,639
1430	39842415-551300: LIB-CIRCULATING MATERIAL	7,703	-	-	12,825	9,003
	2415-OTHER INSTRUCTIONAL MATLS TOTAL	39,852	34,705	20,423	58,900	53,026
<i>2420-INSTRUCTIONAL EQUIPMENT</i>						
1431	39782420-551200: INSTRUCTIONAL SUPPLIES	15,445	15,403	13,772	-	-
1432	39802420-551200: INSTRUCTIONAL SUPPLIES	320	2,638	2,633	-	-
1433	39812420-551200: INSTRUCTIONAL SUPPLIES	6,439	5,871	6,147	-	-
1434	39832420-551200: INSTRUCTIONAL SUPPLIES	3,440	3,698	4,155	-	-
1435	39482420-578200: MISC EXPENSES	-	-	-	12,300	15,200
	2420-INSTRUCTIONAL EQUIPMENT TOTAL	25,644	27,610	26,707	12,300	15,200
<i>2430-GENERAL CLASSROOM SUPPLIES</i>						
1436	39142430-551100: TEXTBOOKS	3,005	4,720	2,703	-	-
1437	39482430-551200: INSTRUCTIONAL SUPPLIES	12,948	13,651	12,992	19,976	22,905
	2430-GENERAL CLASSROOM SUPPLIES TOTAL	15,952	18,371	15,695	19,976	22,905

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3-EDUCATION						
390-NORWOOD HIGH SCHOOL						
<i>2453-OTHER INSTR HARDWARE</i>						
1438	39482453-539100: CONTRACT WORK	-	-	18,598	19,730	19,750
1439	39482453-551200: INSTRUCTIONAL SUPPLIES	-	-	-	8,378	4,000
	2453-OTHER INSTR HARDWARE TOTAL	-	-	18,598	28,108	23,750
<i>2455-INSTRUCTIONAL SOFTWARE</i>						
1440	39182455-551200: INSTRUCTIONAL SUPPLIES	-	-	-	-	73,060
1441	39482455-551200: INSTRUCTIONAL SUPPLIES	-	-	-	34,133	2,175
	2455-INSTRUCTIONAL SOFTWARE TOTAL	-	-	-	34,133	75,235
<i>2710-GUIDANCE AND ADJ COUNSELORS</i>						
1442	39192710-511100: SAL-PROF F/T	337,401	400,520	478,356	548,854	573,890
1443	39502710-511101: SAL-PROF F/T-SPECIAL	139,413	156,577	164,070	170,967	238,385
1444	39192710-511200: SAL-CLERK F/T	41,394	44,497	45,601	48,471	48,682
1445	39192710-511600: SAL-FULL TIME	-	-	3,000	-	-
1446	39472710-519200: SAL-STIPENDS	-	-	-	3,299	5,967
1447	39182710-551200: INSTRUCTIONAL SUPPLIES	-	-	13,360	8,620	55
1448	39182710-573100: DUES & SUBSCRIPTIONS	-	-	-	-	995
	2710-GUIDANCE AND ADJ COUNSELORS TOTAL	518,208	601,594	704,387	780,211	867,974
<i>2720-TESTING AND ASSESSMENT</i>						
1449	39182720-542400: OTHER SUPPLIES	-	-	-	27,280	46,930
	2720-TESTING AND ASSESSMENT TOTAL	-	-	-	27,280	46,930
<i>2800-PSYCHOLOGICAL SERVICES</i>						
1450	39502800-511100: SAL-PROF F/T	90,007	92,257	94,563	96,265	170,155
	2800-PSYCHOLOGICAL SERVICES TOTAL	90,007	92,257	94,563	96,265	170,155
<i>3300-TRANSPORTATION SERVICES</i>						
1451	39233300-533100: PUPIL TRANSPORTATION	-	-	-	-	10,500
	3300-TRANSPORTATION SERVICES TOTAL	-	-	-	-	10,500
<i>3400-FOOD SERVICES</i>						
1452	39203400-511900: SAL-WAGES P/T	18,372	18,683	-	-	-
1453	39203400-519200: SAL-STIPENDS	-	-	18,665	19,116	19,116

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3-EDUCATION						
390-NORWOOD HIGH SCHOOL						
	3400-FOOD SERVICES TOTAL	18,372	18,683	18,665	19,116	19,116
	<i>3510-ATHLETICS</i>					
1454	39713510-511900: SAL-WAGES P/T	232,360	278,554	215,269	310,000	310,000
	3510-ATHLETICS TOTAL	232,360	278,554	215,269	310,000	310,000
	<i>3520-OTHER STUDENT ACTIVITIES</i>					
1455	39703520-511900: SAL-WAGES P/T	23,856	26,040	25,513	26,877	35,852
1456	39703520-530715: CONTRACTED SERVICE-MUSIC	-	-	274	10,100	10,700
1457	39703520-538400: SERVICE FEES	-	-	-	480	-
1458	39703520-551900: SUPPLIES-MUSIC	-	-	131	8,100	8,250
1459	39703520-552000: SUPPLIES-DRAMA	-	-	3,359	5,800	6,800
	3520-OTHER STUDENT ACTIVITIES TOTAL	23,856	26,040	29,277	51,357	61,602
	<i>4110-CUSTODIAL SERVICES</i>					
1460	39304110-511800: OTHER SAL-WAGES F/T	412,046	-	427,622	386,120	-
1461	39344110-513100: OVERTIME	26,239	27,226	16,649	25,625	-
1462	39364110-545000: CUSTODIAL SUPPLIES	17,257	18,572	33,787	19,622	-
1463	39364110-545001: CUSTODIAL-PAPER GOODS	9,963	11,575	1,223	9,018	-
1464	39364110-545002: CUSTODIAL-MOPS	695	696	540	992	-
	4110-CUSTODIAL SERVICES TOTAL	466,200	58,068	479,821	441,377	-
	<i>4120-HEATING OF BUILDINGS</i>					
1465	39384120-521300: GAS	57,442	78,369	70,191	72,196	-
	4120-HEATING OF BUILDINGS TOTAL	57,442	78,369	70,191	72,196	-
	<i>4130-UTILITY SERVICES</i>					
1466	39384130-521200: ELECTRICITY	330,346	310,565	249,999	314,516	-
1467	39384130-521500: TELEPHONE EXPENSES	12,724	12,777	13,247	13,700	13,700
1468	39384130-523400: WATER	19,537	21,916	18,911	18,732	-
	4130-UTILITY SERVICES TOTAL	362,608	345,258	282,158	346,948	13,700
	<i>4220-MAINTENANCE OF BUILDINGS</i>					
1469	39314220-524200: MAINT OF BUILDINGS	3,678	5,289	3,736	6,714	-
1470	39314220-524201: MAINT BLDG-PLUMBING	16,865	12,191	8,014	13,325	-

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3-EDUCATION						
390-NORWOOD HIGH SCHOOL						
1471	39314220-524204: MAINT BLDG-H&V	46,901	47,204	31,106	44,075	-
1472	39314220-524205: MAINT BLDG-EXTERM SVC	2,126	3,431	2,408	2,358	-
1473	39314220-524206: MAINT BLDG-EM ROOF REP	-	900	1,445	513	-
1474	39314220-524207: MAINT BLDG-COMM/CLOCK SYS	782	-	-	103	-
1475	39314220-578300: BUILDING EXPENSES-OTHER	28,568	21,592	15,880	25,625	-
1476	39314220-578301: BUILDING EXPENSES-BOILER	10,121	5,279	4,233	14,863	-
1477	39314220-578302: BUILDING EXPENSES-VANDALIS	636	-	-	769	-
1478	39314220-578303: BUILDING EXPENSES-DOORS	2,592	1,870	-	1,538	-
1479	39314220-578304: BUILDING EXPENSES-ELECTRIC	11,858	4,620	4,030	10,250	-
	4220-MAINTENANCE OF BUILDINGS TOTAL	124,126	102,377	70,851	120,133	-
4225-BUILDING SECURITY SYSTEM						
1480	39314225-524200: MAINT OF BUILDINGS	3,592	1,725	243	2,050	-
1481	39314225-524202: MAINT BLDG-FIRE ALARMS	12,181	6,601	1,680	3,075	-
1482	39314225-524203: MAINT BLDG-FIRE EXTING	776	359	612	718	-
1483	39314225-578300: BUILDING EXPENSES-OTHER	-	-	-	2,050	-
	4225-BUILDING SECURITY SYSTEM TOTAL	16,549	8,685	2,535	7,893	-
4230-MAINTENANCE OF EQUIPMENT						
1484	39374230-524100: EXPENSE-EQUIP REPL/REPAIR	-	583	1,783	13,900	10,900
1485	39364230-578300: BUILDING EXPENSES-OTHER	2,166	1,734	26	1,937	-
	4230-MAINTENANCE OF EQUIPMENT TOTAL	2,166	2,316	1,809	15,837	10,900
4400-NETWORKING AND TELECOMM						
1486	39474400-511101: SAL-PROF F/T-SPECIAL	-	-	64,895	66,505	66,505
	4400-NETWORKING AND TELECOMM TOTAL	-	-	64,895	66,505	66,505
	390-NORWOOD HIGH SCHOOL TOTAL	\$8,198,975	\$8,575,742	\$9,937,954	\$10,779,607	\$10,261,268
	3-EDUCATION TOTAL	\$44,278,779	\$47,551,884	\$48,923,723	\$53,117,849	\$49,628,771
	0003 - SCHOOL FUND TOTAL	\$44,278,779	\$47,551,884	\$48,923,723	\$53,117,849	\$49,628,771

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0004 - LIGHT DEPARTMENT						
4-PUBLIC WORKS						
460-NORWOOD LIGHT DEPARTMENT						
0001-SALARIES						
1487	04920001-511000: SAL-DEPT HEAD	183,377	191,086	218,678	202,144	195,668
1488	04362001-511600: SAL-FULL TIME	798	1,054	-	-	-
1489	04364001-511600: SAL-FULL TIME	11,545	8,368	9,424	-	-
1490	04368001-511600: SAL-FULL TIME	-	1,293	-	-	-
1491	04369001-511600: SAL-FULL TIME	2,335	1,765	7,193	-	-
1492	04373001-511600: SAL-FULL TIME	33,011	1,386	2,543	-	-
1493	04580001-511600: SAL-FULL TIME	183,531	262,297	378,662	433,172	472,028
1494	04582001-511600: SAL-FULL TIME	302,626	270,860	281,711	-	-
1495	04583001-511600: SAL-FULL TIME	153,590	31,838	8,324	-	-
1496	04584001-511600: SAL-FULL TIME	447	946	-	-	-
1497	04585001-511600: SAL-FULL TIME	3,780	-	74	-	-
1498	04586001-511600: SAL-FULL TIME	5,951	3,657	-	-	-
1499	04588001-511600: SAL-FULL TIME	-	-	10,854	-	-
1500	04590001-511600: SAL-FULL TIME	376,055	393,011	405,623	452,970	452,848
1501	04591001-511600: SAL-FULL TIME	-	4,310	11,425	-	-
1502	04592001-511600: SAL-FULL TIME	4,022	189	136,546	-	-
1503	04593001-511600: SAL-FULL TIME	733,647	905,185	882,932	-	-
1504	04594001-511600: SAL-FULL TIME	1,376	11,352	1,422	-	-
1505	04595001-511600: SAL-FULL TIME	-	2,687	476	-	-
1506	04725071-511600: SAL-FULL TIME	69,519	56,143	60,832	2,009,066	2,108,974
1507	04725901-511600: SAL-FULL TIME	1,549	4,471	-	-	-
1508	04725911-511600: SAL-FULL TIME	9,710	11,359	5,874	-	-
1509	04902001-511600: SAL-FULL TIME	264,845	250,279	147,275	-	-
1510	04903001-511600: SAL-FULL TIME	633,682	659,623	730,259	663,453	775,942
1511	04933001-511800: OTHER SAL-WAGES F/T	-	-	-	-	131,000
1512	04588001-512300: SAL-WORK CLOTHING	-	-	2,750	-	-
1513	04920001-512400: SAL-ALLOCATED TO NLD	-	-	349,900	388,777	408,719
1514	04362001-513100: OVERTIME	493	3,332	3,207	-	-
1515	04364001-513100: OVERTIME	8,716	6,487	11,572	-	-
1516	04365001-513100: OVERTIME	-	2,128	2,889	-	-

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4-PUBLIC WORKS						
460-NORWOOD LIGHT DEPARTMENT						
1517	04366001-513100: OVERTIME	698	815	495	-	-
1518	04367001-513100: OVERTIME	546	1,748	1,257	-	-
1519	04368001-513100: OVERTIME	349	823	-	-	-
1520	04369001-513100: OVERTIME	2,309	1,305	1,206	-	-
1521	04370001-513100: OVERTIME	1,579	411	-	-	-
1522	04373001-513100: OVERTIME	11,416	10,474	2,964	-	-
1523	04582001-513100: OVERTIME	37,760	52,800	46,567	-	-
1524	04583001-513100: OVERTIME	65,835	34,089	36,104	-	-
1525	04584001-513100: OVERTIME	4,527	5,012	2,011	-	-
1526	04585001-513100: OVERTIME	5,360	5,103	5,155	-	-
1527	04586001-513100: OVERTIME	4,055	1,117	589	-	-
1528	04587001-513100: OVERTIME	246	910	2,207	-	-
1529	04588001-513100: OVERTIME	678	182	-	-	-
1530	04590001-513100: OVERTIME	3,488	6,145	13,961	-	-
1531	04591001-513100: OVERTIME	1,181	1,518	4,657	-	-
1532	04592001-513100: OVERTIME	18,232	14,245	24,323	-	-
1533	04593001-513100: OVERTIME	346,181	276,865	301,503	-	-
1534	04594001-513100: OVERTIME	25,426	23,830	14,070	-	-
1535	04595001-513100: OVERTIME	3,000	3,033	2,102	-	-
1536	04596001-513100: OVERTIME	11,016	4,495	3,433	-	-
1537	04597001-513100: OVERTIME	6,197	3,721	1,944	-	-
1538	04725071-513100: OVERTIME	-	-	931	-	-
1539	04727001-513100: OVERTIME	(193,155)	(75,634)	(46,533)	505,915	591,211
1540	04727211-513100: OVERTIME	6,278	6,159	15,454	-	-
1541	04727881-513100: OVERTIME	7,847	3,668	1,729	-	-
1542	04727911-513100: OVERTIME	3,455	5,322	2,738	-	-
1543	04902001-513100: OVERTIME	22,486	19,376	15,455	-	-
1544	04903001-513100: OVERTIME	47,937	45,289	33,760	-	-
1545	04933001-513100: OVERTIME	1,313	-	7,294	-	-
1546	04926001-514100: LONGEVITY PAY	17,450	18,592	18,400	19,600	18,000
1547	04580001-514300: STANDBY	42,397	45,217	46,343	51,723	82,150
1548	04593001-514300: STANDBY	69,315	70,800	76,993	74,439	87,964

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4-PUBLIC WORKS						
460-NORWOOD LIGHT DEPARTMENT						
1549	04902001-519200: SAL-STIPENDS	-	-	513	-	-
	0001-SALARIES TOTAL	3,560,004	3,672,537	4,308,072	4,801,259	5,324,504
	<i>0002-OPERATING EXPENSES</i>					
1550	04555002-521900: PURCHASE OF POWER FOR RESA	30,388,346	35,675,566	29,118,545	35,012,054	32,414,550
1551	04925002-524100: EXPENSE-EQUIP REPL/REPAIR	2,690	-	-	1,000	1,000
1552	04574002-524400: ELECTRIC PLANT MAINT	166,882	192,343	201,450	217,390	249,570
1553	04591002-524400: ELECTRIC PLANT MAINT	116,571	75,864	72,041	122,640	96,200
1554	04592002-524400: ELECTRIC PLANT MAINT	46,831	67,772	32,420	98,850	98,850
1555	04593002-524400: ELECTRIC PLANT MAINT	182,610	133,388	169,239	218,100	203,300
1556	04594002-524400: ELECTRIC PLANT MAINT	53,918	53,073	15,258	26,000	32,000
1557	04595002-524400: ELECTRIC PLANT MAINT	40,507	23,703	20,164	43,400	42,200
1558	04596002-524400: ELECTRIC PLANT MAINT	37,176	-	13,412	5,450	4,675
1559	04597002-524400: ELECTRIC PLANT MAINT	13,099	21,572	8,536	5,700	5,300
1560	04778982-524400: ELECTRIC PLANT MAINT	90	-	90	-	-
1561	04923002-530800: EXTERNAL SERVICES	224,553	200,857	118,582	250,000	285,000
1562	04913002-531100: ADVERTISING	6,380	5,795	9,258	16,000	20,000
1563	04921002-542100: OFFICE SUPPLIES	2,790	6,520	22,564	8,000	10,000
1564	04932002-543000: BLDG & EQUIP SUPPLIES	933	309	1,500	24,250	24,500
1565	04933002-548000: VEHICLE GASOLINE AND OIL	177,955	159,127	179,714	196,188	196,188
1566	04902002-578100: ADMINISTRATION EXPENSES	12,712	20,855	14,411	27,200	24,600
1567	04903002-578100: ADMINISTRATION EXPENSES	297,385	324,992	285,660	398,164	393,924
1568	04912002-578100: ADMINISTRATION EXPENSES	245,135	166,199	66,629	195,000	175,000
1569	04436002-578200: MISC EXPENSES	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
1570	04930002-578200: MISC EXPENSES	50,555	50,142	56,688	86,851	96,851
1571	04582002-578400: OPERATION EXPENSE	235,826	240,739	278,268	262,200	306,200
1572	04583002-578400: OPERATION EXPENSE	56,158	54,628	83,806	84,000	97,300
1573	04584002-578400: OPERATION EXPENSE	10,402	10,846	14,678	48,150	50,950
1574	04585002-578400: OPERATION EXPENSE	3,259	5,200	14,435	12,000	10,000
1575	04586002-578400: OPERATION EXPENSE	16,242	11,929	28,330	13,250	27,600
1576	04587002-578400: OPERATION EXPENSE	-	4,950	-	500	250
1577	04588002-578400: OPERATION EXPENSE	94,295	110,488	96,249	247,275	254,475
1578	04589002-578400: OPERATION EXPENSE	945	945	945	1,770	1,770

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
460-NORWOOD LIGHT DEPARTMENT						
1579	04926002-579001: PENSIONS	-	-	-	521,000	572,214
1580	04926002-579300: HEALTH INSURANCE	-	-	-	-	450,000
1581	04933002-579301: HEALTH INSURANCE-OPEB	-	-	-	-	50,000
1582	04903002-579700: STIPENDS/FEES	1,000	500	7,400	2,500	2,500
1583	04933002-591000: DEBT PRINCIPAL	-	-	-	-	7,822,000
1584	04933002-591500: INTEREST ON L-T DEBT	-	-	-	-	1,232,167
	0002-OPERATING EXPENSES TOTAL	33,585,244	38,718,299	32,030,270	39,244,882	46,351,134
<i>0006-CAPITAL EXPENSES</i>						
1585	00045-596020: TRANSFER TO DEPRECIATION	-	-	2,602,800	2,710,591	3,031,402
1586	00045-596102: TRANSFERS OUT TO SRF	-	-	320,000	-	-
	0006-CAPITAL EXPENSES TOTAL	-	-	2,922,800	2,710,591	3,031,402
460-NORWOOD LIGHT DEPARTMENT TOTAL		\$37,145,247	\$42,390,836	\$39,261,142	\$46,756,732	\$54,707,040
4-PUBLIC WORKS TOTAL		\$37,145,247	\$42,390,836	\$39,261,142	\$46,756,732	\$54,707,040
0004 - LIGHT DEPARTMENT TOTAL		\$37,145,247	\$42,390,836	\$39,261,142	\$46,756,732	\$54,707,040

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
0006 - BROADBAND						
4-PUBLIC WORKS						
465-BROADBAND						
<i>0001-SALARIES</i>						
1587	06920001-511000: SAL-DEPT HEAD	117,785	120,398	124,018	127,459	140,981
1588	06590001-511600: SAL-FULL TIME	315,563	327,683	383,304	346,902	473,993
1589	06772571-511600: SAL-FULL TIME	298,296	286,802	241,658	359,564	361,318
1590	06903001-511600: SAL-FULL TIME	112,741	117,518	160,500	123,443	125,009
1591	06926001-511800: OTHER SAL-WAGES F/T	-	-	-	-	34,000
1592	06772581-513100: OVERTIME	113,793	64,579	90,842	120,556	124,173
1593	06926001-514100: LONGEVITY PAY	5,100	5,250	4,500	5,100	5,750
1594	06580001-514300: STANDBY	27,886	26,553	32,193	43,669	57,852
1595	06593001-514300: STANDBY	34,069	37,270	32,863	29,213	39,804
	0001-SALARIES TOTAL	1,025,234	986,053	1,069,878	1,155,906	1,362,880
<i>0002-OPERATING EXPENSES</i>						
1596	06593002-524400: ELECTRIC PLANT MAINT	4,653	5,352	4,145	6,000	7,008
1597	06594002-524400: ELECTRIC PLANT MAINT	8,436	13,000	-	25,000	17,995
1598	06597002-524400: ELECTRIC PLANT MAINT	173	2,450	95	4,000	4,000
1599	06904002-530700: OUTSIDE CONSULTANTS	17,218	3,585	1,763	7,000	7,000
1600	06923002-530700: OUTSIDE CONSULTANTS	6,694	5,033	4,000	10,000	10,000
1601	06933002-530700: OUTSIDE CONSULTANTS	43,336	52,094	47,954	50,400	50,400
1602	06913002-531100: ADVERTISING	487,976	512,854	517,768	578,700	590,920
1603	06555202-534500: BROADBAND ISP	516,789	523,067	543,530	525,160	516,939
1604	06555102-534600: BROADBAND EXPENSES	3,092,131	3,146,473	2,910,043	3,472,902	3,484,191
1605	06921002-542100: OFFICE SUPPLIES	1,582	2,019	1,874	4,000	4,000
1606	06932002-543000: BLDG & EQUIP SUPPLIES	25,449	32,316	4,160	26,000	27,750
1607	06557102-578100: ADMINISTRATION EXPENSES	63,297	87,244	91,545	107,256	86,206
1608	06557202-578100: ADMINISTRATION EXPENSES	180,593	207,952	208,688	353,158	361,438
1609	06902002-578100: ADMINISTRATION EXPENSES	18,756	5,000	11,325	18,000	14,000
1610	06903102-578100: ADMINISTRATION EXPENSES	104,442	99,611	99,262	106,015	103,900
1611	06582002-578400: OPERATION EXPENSE	2,653	3,905	5,535	10,000	12,565
1612	06583002-578400: OPERATION EXPENSE	100	138	190	17,600	17,600
1613	06584002-578400: OPERATION EXPENSE	30	2,028	-	8,000	8,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
465-BROADBAND						
1614	06586012-578400: OPERATION EXPENSE	6,786	22,825	(21,655)	20,000	20,000
1615	06588002-578400: OPERATION EXPENSE	12,731	24,511	10,658	33,500	33,500
1616	06591002-578400: OPERATION EXPENSE	-	-	432	4,300	1,458
1617	06933002-591000: DEBT PRINCIPAL	-	-	-	-	895,000
1618	06933002-591500: INTEREST ON L-T DEBT	-	-	-	-	50,795
	0002-OPERATING EXPENSES TOTAL	4,593,824	4,751,454	4,441,313	5,386,991	6,324,665
<i>0006-CAPITAL EXPENSES</i>						
1619	00065-596020: TRANSFER TO DEPRECIATION	-	-	913,908	861,766	653,000
	0006-CAPITAL EXPENSES TOTAL	-	-	913,908	861,766	653,000
	465-BROADBAND TOTAL	\$5,619,058	\$5,737,507	\$6,425,099	\$7,404,663	\$8,340,545
	4-PUBLIC WORKS TOTAL	\$5,619,058	\$5,737,507	\$6,425,099	\$7,404,663	\$8,340,545
	0006 - BROADBAND TOTAL	\$5,619,058	\$5,737,507	\$6,425,099	\$7,404,663	\$8,340,545

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
0008 - WATER/SEWER FUND						
4-PUBLIC WORKS						
440-SEWERAGE						
<i>0001-SALARIES</i>						
1620	084401-511000: SAL-DEPT HEAD	-	-	-	-	33,797
1621	084401-511600: SAL-FULL TIME	-	-	-	-	119,707
1622	084401-511801: SAL-LABOR	-	-	-	-	325,040
1623	084401-512300: SAL-WORK CLOTHING	-	-	-	-	4,275
1624	084401-512600: SAL-ALLOCATED TO SEWER	-	-	-	343,377	-
1625	084401-513100: OVERTIME	-	-	-	-	30,036
1626	084401-514100: LONGEVITY PAY	-	-	-	-	4,105
	0001-SALARIES TOTAL	-	-	-	343,377	516,960
<i>0002-OPERATING EXPENSES</i>						
1627	084402-524800: EXPENSE-CONSTRUCTION	-	-	-	2,375	2,375
1628	084402-527100: EQUIP RENT/SERVICE CONTR	-	-	-	1,300	1,300
1629	084402-529107: REMOVAL OF WASTE	-	-	-	2,500	2,500
1630	084402-530600: POLICE DETAILS	-	-	-	3,200	3,200
1631	084402-530709: SEWER I & I WORK	-	-	-	2,500	2,500
1632	084402-530902: SEWER I & I STUDY	-	-	-	40,000	40,000
1633	084402-539100: CONTRACT WORK	-	-	-	12,500	12,500
1634	084402-543001: PUMP STATION MAINT	-	-	-	12,000	15,000
1635	084402-553100: PUBLIC WORKS MATERIALS	-	-	-	26,550	30,000
1636	084402-591000: DEBT PRINCIPAL	-	-	-	-	868,862
1637	084402-591500: INTEREST ON L-T DEBT	-	-	-	-	361,922
	0002-OPERATING EXPENSES TOTAL	-	-	-	102,925	1,340,159
	440-SEWERAGE TOTAL	-	-	-	\$446,302	\$1,857,119

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
441-DRAIN MAINTENANCE						
<i>0002-OPERATING EXPENSES</i>						
1638	084412-529107: REMOVAL OF WASTE	-	-	-	2,500	5,000
1639	084412-530600: POLICE DETAILS	-	-	-	2,400	2,400
1640	084412-539100: CONTRACT WORK	-	-	-	25,000	45,000
1641	084412-553100: PUBLIC WORKS MATERIALS	-	-	-	6,000	6,000
1642	084412-578400: OPERATION EXPENSE	-	-	-	5,000	5,000
	0002-OPERATING EXPENSES TOTAL	-	-	-	40,900	63,400
	441-DRAIN MAINTENANCE TOTAL	-	-	-	\$40,900	\$63,400

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
450-WATER DISTRIBUTION						
<i>0001-SALARIES</i>						
1643	084501-511000: SAL-DEPT HEAD	-	-	-	-	33,797
1644	084501-511600: SAL-FULL TIME	-	-	-	-	140,501
1645	084501-511801: SAL-LABOR	-	-	-	-	451,561
1646	084501-512000: SAL-SEASONAL	-	-	-	-	12,000
1647	084501-512300: SAL-WORK CLOTHING	-	-	-	-	5,025
1648	084501-512500: SAL-ALLOCATED TO WATER	-	-	-	686,754	-
1649	084501-513100: OVERTIME	-	-	-	-	60,072
1650	084501-514100: LONGEVITY PAY	-	-	-	-	1,665
	0001-SALARIES TOTAL	-	-	-	686,754	704,621
<i>0002-OPERATING EXPENSES</i>						
1651	084502-523001: WATER MAINT-HIRED EO	-	-	-	8,000	8,000
1652	084502-523002: WATER MAINT-POSTAGE	-	-	-	300	300
1653	084502-523003: WATER MAINT-MATERIALS	-	-	-	45,000	45,000
1654	084502-523004: WATER MAINT-NEW METERS	-	-	-	15,000	15,000
1655	084502-523005: WATER MAINT-METER REP	-	-	-	3,000	3,000
1656	084502-523006: WATER MAINT-FLOW/LEAK	-	-	-	5,000	5,000
1657	084502-523007: WATER MAINT-STOCK TOOLS	-	-	-	7,500	7,500
1658	084502-523008: WATER MAINT-MISC	-	-	-	500	500
1659	084502-523009: WATER MAINT-PROT GEAR	-	-	-	3,000	3,000
1660	084502-523010: WATER MAINT-POL DETAILS	-	-	-	7,000	7,000
1661	084502-523011: WATER MAINT-ADVERTISING	-	-	-	500	500
1662	084502-523012: WATER MAINT-LRG METER	-	-	-	7,500	7,500
1663	084502-523013: WATER MAINT-MTR TEST	-	-	-	750	750
1664	084502-523014: WATER MAINT-PIPE MAINT	-	-	-	15,000	15,000
1665	084502-523015: WATER MAINT-CONSULTANT	-	-	-	2,000	10,000
1666	084502-523101: WATER OPER-AMR SYSTEMS	-	-	-	138,000	150,000
1667	084502-523102: WATER OPER-SAFETY PROG	-	-	-	3,000	3,000
1668	084502-523103: WATER OPER-ADVERTISING	-	-	-	750	750
1669	084502-523104: WATER OPER-TELEPHONE	-	-	-	7,500	7,500
1670	084502-523105: WATER OPER-UTILITIES	-	-	-	15,000	15,000

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
450-WATER DISTRIBUTION						
1671	084502-523106: WATER OPER-BLDG/GRD	-	-	-	10,000	10,000
1672	084502-523107: WATER OPER-MISC	-	-	-	1,000	10,000
1673	084502-523108: WATER OPER-SAMPLE TEST	-	-	-	500	500
1674	084502-523109: WATER OPER-PERMIT FEES	-	-	-	2,000	2,000
1675	084502-523110: WATER OPER-FLOW RECORD	-	-	-	5,000	5,000
1676	084502-523111: WATER OPER-SDWA ASSESS	-	-	-	11,000	11,000
1677	084502-523200: WATER CONNECT	-	-	-	4,500	4,500
1678	084502-523201: WATER CONNECT-POL DETAIL	-	-	-	1,500	1,500
1679	084502-523500: CROSS CONNECTION PROGRAM	-	-	-	80,500	80,500
1680	084502-579301: HEALTH INSURANCE-OPEB	-	-	-	-	10,000
1681	084502-591000: DEBT PRINCIPAL	-	-	-	-	763,914
1682	084502-591500: INTEREST ON L-T DEBT	-	-	-	-	195,000
	0002-OPERATING EXPENSES TOTAL	-	-	-	400,300	1,398,214
	450-WATER DISTRIBUTION TOTAL	-	-	-	\$1,087,054	\$2,102,835

**TOWN OF NORWOOD
FISCAL 2022 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS**

Line	Accounts & Descriptions	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
4-PUBLIC WORKS						
451-MWRA ASSESSMENTS						
<i>0002-OPERATING EXPENSES</i>						
1683	084512-523301: MWRA ASSESSMENT-WATER	-	-	-	4,400,000	4,428,418
1684	084512-523302: MWRA ASSESSMENT-SEWER	-	-	-	8,500,000	8,534,690
0002-OPERATING EXPENSES TOTAL		-	-	-	12,900,000	12,963,108
451-MWRA ASSESSMENTS TOTAL		-	-	-	\$12,900,000	\$12,963,108
4-PUBLIC WORKS TOTAL		\$0	\$0	\$0	\$14,474,256	\$16,986,462
0008 - WATER/SEWER FUND TOTAL		\$0	\$0	\$0	\$14,474,256	\$16,986,462
GRAND TOTAL		\$173,278,793	\$184,807,393	\$188,212,936	\$207,307,161	\$209,174,962

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
						SCHOOL	GG	REVISED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	122	0001	011221	511600	SELECT-SAL CLERK	139,522.00				139,522.00	136,617.00
0001	122	0001	011221	511700	SELECT-SAL PART TIME	1,500.00				1,500.00	1,500.00
0001	122	0001	011221	512400	SELECT-SAL TO NLD	(7,725.00)				(7,725.00)	(7,990.00)
0001	122	0001	011221	513100	SELECT-SAL OVERTIME	4,000.00				4,000.00	4,000.00
0001	122	0001	011221	514100	SELECT-SAL LONGEVITY	750.00				750.00	-
		0001			Total 0001 SALARIES	138,047.00	-	-	-	138,047.00	134,127.00
0001	122	0002	011222	524100	SELECT-EQUIP REPAIR	200.00				200.00	200.00
0001	122	0002	011222	527100	SELECT-LEASE	3,200.00				3,200.00	3,200.00
0001	122	0002	011222	531100	SELECT-ADVERTISING	400.00				400.00	400.00
0001	122	0002	011222	534100	SELECT-POSTAGE	1,000.00				1,000.00	1,000.00
0001	122	0002	011222	542100	SELECT-OFC SUPPL	2,500.00				2,500.00	2,500.00
0001	122	0002	011222	542200	SELECT-PRINTING	1,100.00				1,100.00	1,100.00
0001	122	0002	011222	573100	SELECT-DUES/SUBSCR	300.00				300.00	300.00
0001	122	0002	011222	578200	SELECT-MISCELLANEOUS	1,000.00				1,000.00	1,000.00
		0002			Total 0002 OPERATING EXPENSES	9,700.00	-	-	-	9,700.00	9,700.00
	122				Total 122 SELECTMEN	147,747.00	-	-	-	147,747.00	143,827.00
0001	123	0001	011231	511000	GEN MGR-SAL DEP HEAD	197,359.00				197,359.00	203,162.00
0001	123	0001	011231	511600	GEN MGR-SAL PERS SERV	548,990.00				548,990.00	587,181.00
0001	123	0001	011231	512000	GEN MGR-SAL SUMMER/PT HELP	29,000.00				29,000.00	27,200.00
0001	123	0001	011231	512400	GEN MGR-SAL TO NLD	(74,000.00)				(74,000.00)	(81,590.00)
0001	123	0001	011231	513100	GEN MGR-SAL OVERTIME	1,200.00				1,200.00	1,200.00
0001	123	0001	011231	514100	GEN MGR-SAL LONGEVITY	6,750.00				6,750.00	4,750.00
		0001			Total 0001 SALARIES	709,299.00	-	-	-	709,299.00	741,903.00
0001	123	0002	011232	527100	GEN MGR-LEASE/RENTAL	4,000.00				4,000.00	13,000.00
0001	123	0002	011232	534100	GEN MGR-POSTAGE	4,000.00				4,000.00	4,000.00
0001	123	0002	011232	542100	GEN MGR-OFC SUPPLIES	3,500.00				3,500.00	11,500.00
0001	123	0002	011232	542300	GEN MGR-PRINTING	3,700.00				3,700.00	3,700.00
0001	123	0002	011232	571100	GEN MGR-CAR ALLOWANCE	3,000.00				3,000.00	3,000.00
0001	123	0002	011232	578200	GEN MGR-MISCELLANEOUS	1,525.00				1,525.00	1,525.00
0001	123	0002	011232	579600	GEN MGR-EDUCATE/SUBSCR	17,350.00				17,350.00	18,350.00
		0002			Total 0002 OPERATING EXPENSES	37,075.00	-	-	-	37,075.00	55,075.00
	123				Total 123 GENERAL MANAGER	746,374.00	-	-	-	746,374.00	796,978.00
0001	131	0001	011311	511700	FIN COM-SAL CLERK	12,584.00				12,584.00	2,500.00
		0001			Total 0001 SALARIES	12,584.00	-	-	-	12,584.00	2,500.00
0001	131	0002	011312	531400	FIN COM-AUDIT AND SERVICES	105,750.00				105,750.00	105,750.00
0001	131	0002	011312	542200	FIN COM-PRINTING	500.00				500.00	500.00
0001	131	0002	011312	573300	FIN COM-CONFERENCES	500.00				500.00	500.00
0001	131	0002	011312	578200	FIN COM-MISCELLANEOUS	500.00				500.00	500.00
		0002			Total 0002 OPERATING EXPENSES	107,250.00	-	-	-	107,250.00	107,250.00
	131				Total 131 FINANCE COMMISSION	119,834.00	-	-	-	119,834.00	109,750.00
0001	135	0001	011351	511000	ACC-SAL DEP HEAD	173,150.00				173,150.00	183,150.00

TOWN OF NORWOOD												
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021												
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021							SCHOOL	GG		REVISED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST	
0001	135	0001	011351	511600	ACCT-SAL PERSONAL SERVICES	214,424.00				214,424.00	219,373.00	
0001	135	0001	011351	511700	ACCT - SAL P/T					-	5,000.00	
0001	135	0001	011351	512400	ACCT-SAL TO NLD	(51,500.00)				(51,500.00)	(53,300.00)	
0001	135	0001	011351	514100	ACCT-SAL LONGEVITY	600.00				600.00	600.00	
		0001			Total 0001 SALARIES	336,674.00	-	-	-	336,674.00	354,823.00	
0001	135	0002	011352	524100	ACCT-EQUIP REPAIR	250.00				250.00	250.00	
0001	135	0002	011352	542100	ACCT-OFC SUPPLIES	2,500.00				2,500.00	2,500.00	
0001	135	0002	011352	571100	ACCT-TRAVEL	500.00				500.00	500.00	
0001	135	0002	011352	573100	ACCT-DUES/SUBSCRIP	2,850.00				2,850.00	2,850.00	
0001	135	0002	011352	573300	ACCT-CONFERENCES	4,450.00				4,450.00	4,450.00	
0001	135	0002	011352	578200	ACCT-MISCELLANEOUS	100.00				100.00	100.00	
0001	135	0002	011352	579600	ACCT-CONTINUING EDUCATION	3,500.00				3,500.00	3,500.00	
		0002			Total 0002 OPERATING EXPENSES	14,150.00	-	-	-	14,150.00	14,150.00	
	135				Total 135 FINANCE & ACCOUNTING	350,824.00	-	-	-	350,824.00	368,973.00	
0001	141	0001	011411	511000	ASSESS-SAL DEPT HEAD	119,868.00				119,868.00	119,868.00	
0001	141	0001	011411	511600	ASSESS-SAL PERSONAL SERVICES	150,899.00				150,899.00	150,899.00	
0001	141	0001	011411	511700	ASSESS-SAL PART TIME	15,000.00				15,000.00	15,000.00	
0001	141	0001	011411	512200	ASSESS-SAL STENO SERVICES	2,522.00				2,522.00	2,522.00	
0001	141	0001	011411	513100	ASSESS-SAL OVERTIME	300.00				300.00	300.00	
0001	141	0001	011411	514100	ASSESS-SAL LONGEVITY	1,450.00				1,450.00	1,450.00	
0001	141	0001	011411	519500	ASSESS-SAL TRAVEL ALLOW	1,000.00				1,000.00	2,400.00	
		0001			Total 0001 SALARIES	291,039.00	-	-	-	291,039.00	292,439.00	
0001	141	0002	011412	524100	ASSESS-EQUIP REP	750.00				750.00	750.00	
0001	141	0002	011412	530701	ASSESS-REVAL UPDATE	100,000.00				100,000.00	100,000.00	
0001	141	0002	011412	531600	ASSESS-EDU COURSES	3,000.00				3,000.00	1,600.00	
0001	141	0002	011412	531900	ASSESS-LEGAL COUNSEL DEFENSE	60,000.00				60,000.00	60,000.00	
0001	141	0002	011412	534100	ASSESS-POSTAGE	2,000.00				2,000.00	2,000.00	
0001	141	0002	011412	538400	ASSESS-DEED ABSTRACT	800.00				800.00	800.00	
0001	141	0002	011412	542100	ASSESS-OFC SUPPLIES	1,200.00				1,200.00	1,200.00	
0001	141	0002	011412	542200	ASSESS-PRINTING	1,000.00				1,000.00	1,000.00	
0001	141	0002	011412	573100	ASSESS-DUES SUBSCRIPTIONS	700.00				700.00	700.00	
		0002			Total 0002 OPERATING EXPENSES	169,450.00	-	-	-	169,450.00	168,050.00	
	141				Total 141 ASSESSORS	460,489.00	-	-	-	460,489.00	460,489.00	
1	145	0001	011451	511000	TREAS-SAL DEPT HEAD	127,084.00				127,084.00	127,084.00	
0001	145	0001	011451	511600	TREAS-SAL PERSONAL SERVICES	438,365.00				438,365.00	417,893.00	
0001	145	0001	011451	511700	TREAS - SAL PART TIME						28,788.00	
0001	145	0001	011451	512400	TREAS-SAL TO NLD	(190,550.00)				(190,550.00)	(197,200.00)	
0001	145	0001	011451	513100	TREAS-SAL OVERTIME	1,500.00				1,500.00	1,500.00	
0001	145	0001	011451	514100	TREAS-SAL LONGEVITY	4,200.00				4,200.00	4,200.00	
		0001			Total 0001 SALARIES	380,599.00	-	-	-	380,599.00	382,265.00	
0001	145	0002	011452	524100	TREAS-EQUIP REPAIR	2,000.00				2,000.00	2,000.00	
0001	145	0002	011452	527100	TREAS-LEASE/SERVICE	2,050.00				2,050.00	2,050.00	

TOWN OF NORWOOD											
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						SCHOOL	GG	REVISED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	145	0002	011452	531100	TREAS-ADVERTISING	850.00				850.00	850.00
0001	145	0002	011452	531600	TREAS-PARK TICKET	11,080.00				11,080.00	11,080.00
0001	145	0002	011452	531900	TREAS-TAX FORECLOSURE	20,000.00				20,000.00	20,000.00
0001	145	0002	011452	534100	TREAS-POSTAGE	42,000.00				42,000.00	42,000.00
0001	145	0002	011452	538401	TREAS-BANKING SERVICES	20,500.00				20,500.00	20,500.00
0001	145	0002	011452	538500	TREAS-BOND CERTIFICATES	1,000.00				1,000.00	1,000.00
0001	145	0002	011452	538600	TREAS-COLLECTION AGENT	68,000.00				68,000.00	68,000.00
0001	145	0002	011452	542100	TREAS-OFC SUPPLIES	3,400.00				3,400.00	3,400.00
0001	145	0002	011452	542200	TREAS-PRINTING	24,000.00				24,000.00	24,000.00
0001	145	0002	011452	571100	TREAS-TRAVEL EXPENSE	350.00				350.00	350.00
0001	145	0002	011452	573100	TREAS-DUES/SUBSCRIPTIONS	210.00				210.00	210.00
0001	145	0002	011452	573300	TREAS-CONFERENCES	4,220.00				4,220.00	4,220.00
0001	145	0002	011452	574100	TREAS-SURETY BONDS	2,500.00				2,500.00	2,500.00
0001	145	0002	011452	578200	TREAS-MISCELLANEOUS	2,900.00				2,900.00	2,900.00
0001	145	0002	011452	579600	TREAS-EDU COURSES	950.00				950.00	950.00
		0002			Total 0002 OPERATING EXPENSES	206,010.00	-	-	-	206,010.00	206,010.00
	145				Total 145 TREASURER	586,609.00	-	-	-	586,609.00	588,275.00
0001	151	0002	011512	530702	TN COUNSEL-OUTSIDE COUNSEL	20,000.00				20,000.00	50,000.00
0001	151	0002	011512	531200	TN COUNSEL-COLLECT BARGAIN	100,000.00				100,000.00	120,000.00
0001	151	0002	011512	531900	TN COUNSEL-LITIGATION	113,000.00				113,000.00	113,000.00
0001	151	0002	011512	531901	TN COUNSEL-RETAINER	65,000.00				65,000.00	65,000.00
0001	151	0002	011512	578700	TN COUNSEL-TO NLD	(5,562.00)				(5,562.00)	(5,760.00)
		0002			Total 0002 OPERATING EXPENSES	292,438.00	-	-	-	292,438.00	342,240.00
	151				Total 151 TOWN COUNSEL	292,438.00	-	-	-	292,438.00	342,240.00
0001	152	0001	011521	511000	HR-SAL DEPT HEAD	107,846.00				107,846.00	119,088.00
0001	152	0001	011521	511600	HR-SAL-PERSONAL SERVICES	136,972.00				136,972.00	208,084.00
0001	152	0001	011521	512000	HR-SAL PART TIME	23,258.00				23,258.00	24,716.00
0001	152	0001	011521	512400	HR-SAL TO NLD	(10,000.00)				(10,000.00)	(11,709.00)
		0001			Total 0001 SALARIES	258,076.00	-	-	-	258,076.00	340,179.00
0001	152	0002	011522	530703	HR-BACKGROUND INVEST	6,000.00				6,000.00	6,000.00
0001	152	0002	011522	534100	HR-POSTAGE	300.00				300.00	300.00
0001	152	0002	011522	542100	HR-OFFICE SUPPLIES	4,500.00				4,500.00	4,500.00
0001	152	0002	011522	542200	HR-PRINTING	500.00				500.00	500.00
0001	152	0002	011522	573100	HR-DUES/SUBSCRIPTIONS	1,000.00				1,000.00	1,000.00
0001	152	0002	011522	573300	HR-CONF/MEETINGS	7,000.00				7,000.00	8,500.00
0001	152	0002	011522	578101	HR-PERSONNEL BOARD EXPENSES	2,500.00				2,500.00	2,500.00
0001	152	0002	011522	578200	HR-MISCELLANEOUS	3,400.00				3,400.00	3,400.00
0001	152	0002	011522	579400	HR-EMPL ASSISTANCE	7,180.00				7,180.00	7,180.00
0001	152	0002	011522	579500	HR-MMA CERT PROGRAM	10,000.00				10,000.00	10,000.00
0001	152	0002	011522	579600	HR-GEN TRAINING	25,000.00				25,000.00	30,000.00
0001	152	0002	011522	579800	HR-AFSME TUITION REIMBURSEMENT	1,500.00				1,500.00	1,500.00
		0002			Total 0002 OPERATING EXPENSES	68,880.00	-	-	-	68,880.00	75,380.00
	152				Total 152 HUMAN RESOURCES	326,956.00	-	-	-	326,956.00	415,559.00

TOWN OF NORWOOD											
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						SCHOOL	GG	REVISED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	155	0001	011551	511000	IT-SAL DEPT HEAD	142,271.00				142,271.00	142,271.00
0001	155	0001	011551	511600	IT-SAL PERSONAL SERVICES	277,543.00				277,543.00	320,503.00
0001	155	0001	011551	512400	IT-SAL TO NLD	(49,440.00)				(49,440.00)	(51,170.00)
0001	155	0001	011551	514100	IT-SAL LONGEVITY	3,700.00				3,700.00	3,450.00
0001	155	0001	011551	519500	IT-SAL TRAVEL ALLOWANCE	1,500.00				1,500.00	1,500.00
		0001			Total 0001 SALARIES	375,574.00	-	-	-	375,574.00	416,554.00
0001	155	0002	011552	524200	IT-REWIRING	20,000.00				20,000.00	20,000.00
0001	155	0002	011552	525000	IT-SYSTEM HW/SW MAINT	235,145.00				235,145.00	338,940.00
0001	155	0002	011552	527100	IT-LEASE SERVICE	18,106.00				18,106.00	24,106.00
0001	155	0002	011552	531600	IT-APP SW MAINT	250,000.00				250,000.00	250,000.00
0001	155	0002	011552	534200	IT-GEN GOV TELEPHONE	177,405.00				177,405.00	177,405.00
0001	155	0002	011552	542100	IT-OFFICE SUPPLIES	43,000.00				43,000.00	43,000.00
0001	155	0002	011552	579600	IT-TRAINING	6,000.00				6,000.00	6,000.00
		0002			Total 0002 OPERATING EXPENSES	749,656.00	-	-	-	749,656.00	859,451.00
0001	155	0006	011556	585000	IT-NEW EQUIPMENT	52,500.00				52,500.00	52,500.00
		0006			Total 0006 CAPITAL EXPENSES	52,500.00	-	-	-	52,500.00	52,500.00
	155				Total 155 INFORMATION TECHNOLOGY	1,177,730.00	-	-	-	1,177,730.00	1,328,505.00
0001	161	0001	011611	511000	TN CLERK-SAL DEPT HEAD	103,814.00				103,814.00	103,814.00
0001	161	0001	011611	511600	TN CLERK-SAL PERSONAL SERVICES	181,496.00				181,496.00	186,558.00
0001	161	0001	011611	513100	TN CLERK-SAL OVERTIME	10,000.00				10,000.00	10,000.00
0001	161	0001	011611	514100	TN CLERK-SAL LONGEVITY	2,600.00				2,600.00	2,600.00
		0001			Total 0001 SALARIES	297,910.00	-	-	-	297,910.00	302,972.00
0001	161	0002	011612	524100	TN CLERK-EQUIP REPAIR	1,000.00				1,000.00	1,000.00
0001	161	0002	011612	527100	TN CLERK-LEASE SERVICE	1,000.00				1,000.00	1,000.00
0001	161	0002	011612	530700	TN CLERK-SCANNING	1,000.00				1,000.00	1,000.00
0001	161	0002	011612	534100	TN CLERK-POSTAGE	2,700.00				2,700.00	2,700.00
0001	161	0002	011612	538400	TN CLERK-BOOK BINDING	1,500.00				1,500.00	1,500.00
0001	161	0002	011612	542100	TN CLERK-OFC SUPPLIES	2,500.00				2,500.00	2,500.00
0001	161	0002	011612	542200	TN CLERK-PRINTING	1,500.00				1,500.00	1,500.00
0001	161	0002	011612	571100	TN CLERK-TRAVEL	150.00				150.00	150.00
0001	161	0002	011612	573100	TN CLERK-DUES/SUBSCRIP	300.00				300.00	300.00
0001	161	0002	011612	573300	TN CLERK-CONFERENCES	2,000.00				2,000.00	2,000.00
0001	161	0002	011612	578200	TN CLERK-MISCELLANEOUS	100.00				100.00	100.00
		0002			Total 0002 OPERATING EXPENSES	13,750.00	-	-	-	13,750.00	13,750.00
	161				Total 161 TOWN CLERK	311,660.00	-	-	-	311,660.00	316,722.00
0001	162	0001	011621	511700	EL/REG-SAL WAGES	50,650.00				50,650.00	50,608.00
		0001			Total 0001 SALARIES	50,650.00	-	-	-	50,650.00	50,608.00
0001	162	0002	011622	524100	EL/REG-EQUIP REP	9,000.00				9,000.00	9,000.00
0001	162	0002	011622	530500	EL/REG-SCH JANT	2,500.00		(2,500.00)		-	-
0001	162	0002	011622	530600	EL/REG-POL DETAILS	18,000.00				18,000.00	18,000.00
0001	162	0002	011622	530704	EL/REG-PRINT BALLOTS	4,000.00				4,000.00	4,000.00

TOWN OF NORWOOD											
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	FY2021	FY2022
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	BUDGET	REQUEST
0001	162	0002	011622	531100	EL/REG-ADVERTISING	1,500.00				1,500.00	1,500.00
0001	162	0002	011622	531601	EL/REG-BALLOT CODING	8,500.00				8,500.00	8,500.00
0001	162	0002	011622	534100	EL/REG-POSTAGE	5,000.00				5,000.00	5,000.00
0001	162	0002	011622	538400	EL/REG-CENSUS FORMS	11,000.00				11,000.00	11,000.00
0001	162	0002	011622	542100	EL/REG-OFC SUPPLIES	2,500.00				2,500.00	2,500.00
0001	162	0002	011622	542200	EL/REG-PRINTING	4,000.00				4,000.00	4,000.00
0001	162	0002	011622	549000	EL/REG-FOOD	3,500.00				3,500.00	3,500.00
0001	162	0002	011622	578200	EL/REG-MISCELLANEOUS	950.00				950.00	950.00
		0002			Total 0002 OPERATING EXPENSES	70,450.00	-	(2,500.00)	-	67,950.00	67,950.00
	162				Total 162 ELECTIONS & REGISTRATION	121,100.00	-	(2,500.00)	-	118,600.00	118,558.00
0001	175	0001	011751	511000	COMDEV-SAL DEPT HEAD	125,861.00				125,861.00	125,861.00
0001	175	0001	011751	511600	COMDEV-SAL PERSONAL SERVICES	197,112.00				197,112.00	209,115.00
0001	175	0001	011751	511700	COMDEV-SAL PART TIME	5,000.00				5,000.00	-
0001	175	0001	011751	512000	COMDEV-SAL PART TIME CLERK	2,050.00				2,050.00	5,000.00
0001	175	0001	011751	513100	COMDEV-SAL OVERTIME	3,600.00				3,600.00	3,600.00
0001	175	0001	011751	514100	COMDEV-SAL LONGEVITY	1,110.00				1,110.00	650.00
		0001			Total 0001 SALARIES	334,733.00	-	-	-	334,733.00	344,226.00
0001	175	0002	011752	527100	COMDEV-LEASE/SERVICES	5,000.00				5,000.00	5,000.00
0001	175	0002	011752	529501	COMDEV-ELLIS POND DAM MGMNT	35,100.00				35,100.00	35,100.00
0001	175	0002	011752	530700	COMDEV-CONSULTING SERVICES	1,985.00				1,985.00	1,985.00
0001	175	0002	011752	531100	COMDEV-ADVERTISING	700.00				700.00	700.00
0001	175	0002	011752	531900	COMDEV-HEARINGS	5,000.00				5,000.00	5,000.00
0001	175	0002	011752	534100	COMDEV-POSTAGE	4,300.00				4,300.00	4,300.00
0001	175	0002	011752	539100	COMDEV-TECH/PRO SERV	17,500.00				17,500.00	17,500.00
0001	175	0002	011752	542100	COMDEV-OFC SUPPLIES	5,800.00				5,800.00	5,800.00
0001	175	0002	011752	542200	COMDEV-PRINTING	2,150.00				2,150.00	2,150.00
0001	175	0002	011752	546500	COMDEV-TRAILS MISCELLANEOUS	4,000.00				4,000.00	4,000.00
0001	175	0002	011752	571100	COMDEV-TRAVEL	750.00				750.00	750.00
0001	175	0002	011752	573100	COMDEV-PROF REGISTRATION	3,030.00				3,030.00	3,030.00
0001	175	0002	011752	573300	COMDEV-DUES/CONFERENCES	6,575.00				6,575.00	6,575.00
0001	175	0002	011752	578200	COMDEV-MISCELLANEOUS	3,250.00				3,250.00	3,250.00
0001	175	0002	011752	579600	COMDEV-EDUCATION PROGRAMS	4,050.00				4,050.00	4,050.00
		0002			Total 0002 OPERATING EXPENSES	99,190.00	-	-	-	99,190.00	99,190.00
0001	175	0006	011756	581001	COMDEV-CONSERV LAND FUND	10,000.00				10,000.00	10,000.00
		0006			Total 0006 CAPITAL EXPENSES	10,000.00	-	-	-	10,000.00	10,000.00
	175				Total 175 COMMUNITY DEV (PLN/ZON/CO	443,923.00	-	-	-	443,923.00	453,416.00
0001	192	0001	011921	511600	MUN-SAL CUSTODIANS	113,365.00		(113,416.00)		(51.00)	-
0001	192	0001	011921	512000	MUN-SAL SEASONAL	13,500.00		(13,500.00)		-	-
0001	192	0001	011921	513100	MUN-SAL OVERTIME	13,500.00		(13,500.00)		-	-
0001	192	0001	011921	514100	MUN-SAL LONGEVITY	2,000.00		(2,000.00)		-	-
		0001			Total 0001 SALARIES	142,365.00	-	(142,416.00)	-	(51.00)	-
0001	192	0002	011922	521000	MUN MAINT-UTILITIES	90,000.00		(90,000.00)		-	-

TOWN OF NORWOOD											
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	REVISIED	
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	FY2021	
										BUDGET	
										FY2022	
										REQUEST	
0001	192	0002	011922	524000	MUN BLDG-NEW EQUIPMENT	2,000.00		(2,000.00)		-	-
0001	192	0002	011922	524100	MUN MAINT-REPAIR/SERVICE	35,500.00		(35,500.00)		-	-
0001	192	0002	011922	524200	MUN BLDG-REPAIRS	25,500.00		(25,500.00)		-	-
0001	192	0002	011922	524300	MUN MAINT-GROUNDS	8,000.00		(8,000.00)		-	-
0001	192	0002	011922	527100	MUN MAINT-LEASE/RENTAL	1,500.00		(1,500.00)		-	-
0001	192	0002	011922	529503	MUN-FORBES B&G	50,000.00		(50,000.00)		-	-
0001	192	0002	011922	529504	MUN-FORBES UTILITIES	25,000.00		(25,000.00)		-	-
0001	192	0002	011922	529505	MUN MAINT-1285 WASHSTBLD	6,000.00		(6,000.00)		-	-
0001	192	0002	011922	529506	MUN MAINT-171 NAHATAN ST	1,000.00		(1,000.00)		-	-
0001	192	0002	011922	529507	MUN-MORSE BLD&GRDS	2,500.00		(2,500.00)		-	-
0001	192	0002	011922	542300	MUNI MAINT-COPIER SUPPLIES	8,000.00		(8,000.00)		-	-
0001	192	0002	011922	545000	MUNI MAINT-CUST SUP	8,500.00		(8,500.00)		-	-
0001	192	0002	011922	558100	MUNI MAINT-UNIFORMS	1,200.00		(1,200.00)		-	-
0001	192	0002	011922	578200	MUNI MAINT-MISCELLANEOUS	500.00		(500.00)		-	-
		0002			Total 0002 OPERATING EXPENSES	265,200.00	-	(265,200.00)	-	-	-
	192				Total 192 MUNICIPAL BUILDING EXPENS	407,565.00	-	(407,616.00)	-	(51.00)	-
0001	195	0002	011952	542200	PRINT TOWN REPORT	3,000.00				3,000.00	3,000.00
		0002			Total 0002 OPERATING EXPENSES	3,000.00	-	-	-	3,000.00	3,000.00
	195				Total 195 ANNUAL TOWN REPORTS	3,000.00	-	-	-	3,000.00	3,000.00
0001	198	0001	011981	511600	GG PERSONAL SERVICES	138,943.00				138,943.00	500,000.00
		0001			Total 0001 SALARIES	138,943.00				138,943.00	500,000.00
	198				Total 198 GG COLA TO BE ALLOCATED	138,943.00				138,943.00	500,000.00
0001	199	0001	011991	511700	GG-SAL PART TIME	10,100.00				10,100.00	10,100.00
		0001			Total 0001 SALARIES	10,100.00	-	-	-	10,100.00	10,100.00
0001	199	0002	011992	527100	GG-LEASE SERVICE	100.00				100.00	100.00
0001	199	0002	011992	530700	GG-CONSULTANTS	25,000.00				25,000.00	25,000.00
0001	199	0002	011992	530900	GG-APPRAISAL SERVICE	7,500.00				7,500.00	7,500.00
0001	199	0002	011992	531100	GG-ADVERTISING	7,000.00				7,000.00	7,000.00
0001	199	0002	011992	534100	GG-POSTAGE	500.00				500.00	500.00
0001	199	0002	011992	542100	GG-OFFICE SUPPLIES	11,000.00				11,000.00	11,000.00
0001	199	0002	011992	542200	GG-PRINTING	8,000.00				8,000.00	8,000.00
0001	199	0002	011992	558400	GG-COMMITTEE MISCELLANEOUS	7,500.00				7,500.00	7,500.00
0001	199	0002	011992	559000	GG-AWARDS	500.00				500.00	500.00
0001	199	0002	011992	559401	GG-SNARC	18,200.00				18,200.00	18,200.00
0001	199	0002	011992	573100	GG-DUES/SUBS	13,000.00				13,000.00	13,000.00
0001	199	0002	011992	578200	GG-MISCELLANEOUS	1,200.00				1,200.00	1,200.00
0001	199	0002	011992	578500	GG-TOWN MEETING	20,150.00				20,150.00	20,150.00
0001	199	0002	011992	579900	GG-EYEWEAR	8,000.00				8,000.00	8,000.00
		0002			Total 0002 OPERATING EXPENSES	127,650.00	-	-	-	127,650.00	127,650.00
	199				Total 199 GENERAL GOVERNMENT	137,750.00	-	-	-	137,750.00	137,750.00
0001	210	0001	012101	511000	POLICE-SAL CHIEF	199,000.00				199,000.00	206,500.00
0001	210	0001	012101	511600	POLICE-SAL PERSONAL SERVICES	6,020,319.00		(111,005.00)		5,909,314.00	6,213,328.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
						SCHOOL	GG	REVISIED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	210	0001	012101	511700	POLICE-SAL TRAFFIC SUP	223,980.00				223,980.00	221,802.00
0001	210	0001	012101	512300	POLICE-SAL CLOTHING ALLOWANCE	15,300.00				15,300.00	14,000.00
0001	210	0001	012101	512900	POLICE-SAL CONTRACT STIPENDS	5,000.00				5,000.00	17,500.00
0001	210	0001	012101	513100	POLICE-SAL OVERTIME	49,998.00				49,998.00	49,998.00
0001	210	0001	012101	513101	POLICE-SAL O/T COURT	72,660.00				72,660.00	75,566.00
0001	210	0001	012101	513102	POLICE-SAL O/T SHIFT REPLACEME	488,000.00				488,000.00	522,160.00
0001	210	0001	012101	513103	POLICE-SAL O/T INVESTIGATIONS	88,172.00				88,172.00	90,818.00
0001	210	0001	012101	513104	POLICE-SAL O/T OTHER	200,000.00		(16,650.00)		183,350.00	192,518.00
0001	210	0001	012101	514100	POLICE-SAL LONGEVITY	9,151.00				9,151.00	8,204.00
0001	210	0001	012101	514200	POLICE-SAL NIGHT DIFFERENTIAL	126,083.00				126,083.00	128,251.00
0001	210	0001	012101	514400	POLICE-SAL PAID HOLIDAY	276,498.00				276,498.00	293,300.00
0001	210	0001	012101	514800	POLICE-SAL DEFIBRILATOR PAY	3,200.00				3,200.00	2,800.00
0001	210	0001	012101	519100	POLICE-SAL EDUCATION PAY	39,841.00				39,841.00	-
0001	210	0001	012101	519700	POLICE-SAL OFCR SCHOOL	91,344.00				91,344.00	108,699.00
		0001			Total 0001 SALARIES	7,908,546.00	-	(127,655.00)	-	7,780,891.00	8,145,444.00
0001	210	0002	012102	524100	POLICE-EQUIP REP	16,000.00				16,000.00	16,000.00
0001	210	0002	012102	524200	POLICE-BLDG REPAIR	8,000.00		(4,000.00)		4,000.00	-
0001	210	0002	012102	524500	POLICE-VEH MAINT	88,000.00				88,000.00	88,000.00
0001	210	0002	012102	524600	POLICE-RADIO REPAIR	17,500.00				17,500.00	17,500.00
0001	210	0002	012102	527100	POLICE-LEASE/SERV	24,000.00				24,000.00	24,000.00
0001	210	0002	012102	531000	POLICE-MEDICAL SERVICES	25,000.00				25,000.00	25,000.00
0001	210	0002	012102	531100	POLICE-ADVERTISING	3,500.00				3,500.00	3,500.00
0001	210	0002	012102	534100	POLICE-POSTAGE	2,500.00				2,500.00	2,500.00
0001	210	0002	012102	534200	POLICE-TELEPHONE	11,000.00				11,000.00	11,000.00
0001	210	0002	012102	542100	POLICE-OFC SUPPLIES	15,000.00				15,000.00	15,000.00
0001	210	0002	012102	542200	POLICE-PRINTING	6,000.00				6,000.00	6,000.00
0001	210	0002	012102	542300	POLICE-COPIER SUPPLIES	2,700.00				2,700.00	2,700.00
0001	210	0002	012102	542700	POLICE-PHOTO SUPPLIES	3,000.00				3,000.00	3,000.00
0001	210	0002	012102	545000	POLICE-CUST SUPPLIES	2,000.00		(2,000.00)		-	-
0001	210	0002	012102	548000	POLICE-TRANSPORTATION	78,500.00				78,500.00	78,500.00
0001	210	0002	012102	549001	POLICE-FOOD	2,000.00				2,000.00	2,000.00
0001	210	0002	012102	551700	POLICE-LAW LIBRARY	1,500.00				1,500.00	1,500.00
0001	210	0002	012102	558100	POLICE-UNIFORMS	111,700.00				111,700.00	111,700.00
0001	210	0002	012102	573100	POLICE-DUES/SUBSCRIPTIONS	18,100.00				18,100.00	18,100.00
0001	210	0002	012102	578200	POLICE-MISCELLANEOUS	3,000.00				3,000.00	3,000.00
0001	210	0002	012102	578900	POLICE-PURCH EVIDENCE	4,000.00				4,000.00	4,000.00
0001	210	0002	012102	579600	POLICE-TRAINING/SCHOOL	157,161.00				157,161.00	157,161.00
		0002			Total 0002 OPERATING EXPENSES	600,161.00	-	(6,000.00)	-	594,161.00	590,161.00
0001	210	0006	012106	585100	POLICE-FLEET REPLACEMENT	216,000.00				216,000.00	226,000.00
		0006			Total 0006 CAPITAL EXPENSES	216,000.00	-	-	-	216,000.00	226,000.00
	210				Total 210 POLICE	8,724,707.00	-	(133,655.00)	-	8,591,052.00	8,961,605.00
0001	220	0001	012201	511000	FIRE-SAL CHIEF	180,000.00				180,000.00	180,000.00
0001	220	0001	012201	511600	FIRE-SAL PERSONAL SERVICES	4,698,305.00				4,698,305.00	4,617,587.00
0001	220	0001	012201	511700	FIRE-SAL MECH/PT CLERK	132,966.00				132,966.00	135,154.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
						SCHOOL	GG	REVISED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	220	0001	012201	512300	FIRE-SAL UNIFORM ALLOW	42,250.00				42,250.00	42,250.00
0001	220	0001	012201	513111	FIRE-SAL O/T & RECALL	117,875.00				117,875.00	117,875.00
0001	220	0001	012201	513112	FIRE-SAL DISPATCH PAY OT & PT	87,780.00				87,780.00	87,780.00
0001	220	0001	012201	513113	FIRE-SAL MECHANIC O/T	14,350.00				14,350.00	24,350.00
0001	220	0001	012201	513200	FIRE-SAL SUBSTITUTION PAY	887,639.00				887,639.00	909,639.00
0001	220	0001	012201	514100	FIRE-SAL LONGEVITY	14,897.00				14,897.00	14,897.00
0001	220	0001	012201	514200	FIRE-SAL NIGHT DIFFERENTIAL	217,347.00				217,347.00	221,009.00
0001	220	0001	012201	514400	FIRE-SAL HOLIDAY PAY	216,520.00				216,520.00	216,520.00
0001	220	0001	012201	514800	FIRE-SAL DEFIB PAY	1,200.00				1,200.00	1,600.00
0001	220	0001	012201	514900	FIRE-SAL EMT PAY	433,435.00				433,435.00	433,435.00
0001	220	0001	012201	519100	FIRE-SAL INCENTIVE PAY	61,212.00				61,212.00	61,212.00
0001	220	0001	012201	519200	FIRE-SAL TRAINING						183,154.00
		0001			Total 0001 SALARIES	7,105,776.00	-	-	-	7,105,776.00	7,246,462.00
0001	220	0002	012202	519300	FIRE-TRAINING	215,475.00				215,475.00	32,321.00
0001	220	0002	012202	524100	FIRE-EQUIP REPAIR	16,000.00				16,000.00	16,000.00
0001	220	0002	012202	524500	FIRE-VEH MAINT	58,000.00				58,000.00	70,000.00
0001	220	0002	012202	524600	FIRE-RADIO MAINTENANCE	8,000.00				8,000.00	12,500.00
0001	220	0002	012202	530705	FIRE-MUTUAL AID	2,000.00				2,000.00	2,500.00
0001	220	0002	012202	531000	FIRE-MEDICAL SERVICES	70,000.00				70,000.00	70,000.00
0001	220	0002	012202	534100	FIRE-POSTAGE	3,000.00				3,000.00	3,000.00
0001	220	0002	012202	538400	FIRE-LAUNDRY	4,000.00				4,000.00	4,000.00
0001	220	0002	012202	542100	FIRE-OFC SUPPL	5,500.00				5,500.00	5,500.00
0001	220	0002	012202	542200	FIRE-PRINTING	3,000.00				3,000.00	3,000.00
0001	220	0002	012202	548000	FIRE-TRANS FUEL	34,360.00				34,360.00	34,360.00
0001	220	0002	012202	550100	FIRE-AMBUL EQUIP	60,000.00				60,000.00	60,000.00
0001	220	0002	012202	551600	FIRE-LIB BOOKS	1,000.00				1,000.00	1,000.00
0001	220	0002	012202	558000	FIRE-FIRE HOSE	3,000.00				3,000.00	3,000.00
0001	220	0002	012202	558100	FIRE-NEW UNIFORMS	22,000.00				22,000.00	22,000.00
0001	220	0002	012202	573100	FIRE-DUES/SUBSCR	2,200.00				2,200.00	2,200.00
0001	220	0002	012202	578200	FIRE-MISCELLANEOUS	8,600.00				8,600.00	8,600.00
0001	220	0002	012202	578400	FIRE-OPERATIONS	30,000.00				30,000.00	30,000.00
		0002			Total 0002 OPERATING EXPENSES	546,135.00	-	-	-	546,135.00	379,981.00
0001	220	0006	012206	585100	FIRE-NEW EQUIPMENT	-				-	-
		0006			Total 0006 CAPITAL EXPENSES	-				-	-
	220				Total 220 FIRE	7,651,911.00	-	-	-	7,651,911.00	7,626,443.00
0001	241	0001	012411	511000	B INSP-SAL DEPT HEAD	110,775.00				110,775.00	113,044.00
0001	241	0001	012411	511600	B INSP-SAL PERSONAL SERVICE	292,111.00				292,111.00	305,313.00
0001	241	0001	012411	511700	B INSP-SAL PART-TIME						20,000.00
0001	241	0001	012411	513100	B INSP-SAL OVERTIME	4,000.00				4,000.00	4,000.00
0001	241	0001	012411	513200	B INSP-SAL SUBSTITUTE	13,000.00				13,000.00	13,000.00
0001	241	0001	012411	514100	B INSP-SAL LONGEVITY	2,600.00				2,600.00	2,750.00
0001	241	0001	012411	519500	B INSP-SAL TRAVEL ALLOW	15,700.00				15,700.00	15,700.00
		0001			Total 0001 SALARIES	438,186.00	-	-	-	438,186.00	473,807.00

TOWN OF NORWOOD											
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						SCHOOL	GG			REVISED	
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	241	0002	012412	530700	B INSP-SEALER/WTS EXP	1,500.00				1,500.00	1,500.00
0001	241	0002	012412	534100	B INSP-POSTAGE	1,100.00				1,100.00	1,100.00
0001	241	0002	012412	542100	B INSP-OFC SUPPLIES	2,330.00				2,330.00	2,330.00
0001	241	0002	012412	558100	B INSP-CLOTHING ALLOWANCE	700.00				700.00	700.00
0001	241	0002	012412	573100	B INSP-DUES/SUBSCRIPTIONS	500.00				500.00	500.00
0001	241	0002	012412	573300	B INSP-MEETING EXPENSES	600.00				600.00	600.00
0001	241	0002	012412	579600	B INSP-TRAINING	2,250.00				2,250.00	2,250.00
		0002			Total 0002 OPERATING EXPENSES	8,980.00	-	-	-	8,980.00	8,980.00
	241				Total 241 BUILDING COMMISSIONER	447,166.00	-	-	-	447,166.00	482,787.00
0001	249	0002	012492	521200	PS BLD-ELECTRICITY	225,000.00		(225,000.00)		-	-
0001	249	0002	012492	521400	PS BLD-HEAT	65,000.00		(65,000.00)		-	-
0001	249	0002	012492	523400	PS BLD-WATER	22,000.00		(22,000.00)		-	-
0001	249	0002	012492	524100	PS BLD-EQUIP REPAIR	28,500.00		(28,500.00)		-	-
0001	249	0002	012492	524200	PS BLD-REPAIR/MAINTENANCE	129,750.00		(129,750.00)		-	-
0001	249	0002	012492	524300	PS BLD-GROUNDS MAINTENANCE	7,900.00		(7,900.00)		-	-
0001	249	0002	012492	527100	PS BLD-EQUIP LEASE	2,200.00		(2,200.00)		-	-
0001	249	0002	012492	545000	PS BLD-CUST SUPPLIES	24,000.00		(24,000.00)		-	-
0001	249	0002	012492	578200	PS BLD-MAINT(MISC)	200.00		(200.00)		-	-
		0002			Total 0002 OPERATING EXPENSES	504,550.00	-	(504,550.00)	-	-	-
0001	249	0006	012496	585000	PS BLD-NEW EQUIPMENT	37,000.00				37,000.00	-
		0006			Total 0006 CAPITAL EXPENSES	37,000.00	-	-	-	37,000.00	-
	249				Total 249 PUBLIC SAFETY BUILDING MA	541,550.00	-	(504,550.00)	-	37,000.00	-
0001	291	0002	012912	521200	EMERG-RADIO TOWER M&O	3,500.00				3,500.00	3,500.00
0001	291	0002	012912	524000	EMERG-EQUIP & SUPP	1,000.00				1,000.00	1,000.00
0001	291	0002	012912	530706	EMERG-EMERGENCY PLAN	5,000.00				5,000.00	5,000.00
0001	291	0002	012912	534200	EMERG-TELEPHONE	13,100.00				13,100.00	13,100.00
0001	291	0002	012912	579600	EMERG-CERT / MRC						5,000.00
0001	291	0002	012912	542100	EMERG-OFC SUPPLIES	100.00				100.00	100.00
0001	291	0002	012912	543000	EMERG-SHELTER SUPPLIES	1,000.00				1,000.00	1,000.00
0001	291	0002	012912	571100	EMERG-TRAVEL ALLOWANCE	100.00				100.00	100.00
		0002			Total 0002 OPERATING EXPENSES	23,800.00	-	-	-	23,800.00	28,800.00
	291				Total 291 EMERGENCY MANAGEMENT	23,800.00	-	-	-	23,800.00	28,800.00
0001	293	0001	012931	513100	FIRE ALARM-LABOR	10,200.00				10,200.00	10,200.00
		0001			Total 0001 SALARIES	10,200.00	-	-	-	10,200.00	10,200.00
0001	293	0002	012932	521200	TRFC CTRL ELD-ELECT	11,500.00				11,500.00	12,300.00
0001	293	0002	012932	524600	TRFC CTRL ELD-SIGNALS	43,900.00				43,900.00	45,500.00
0001	293	0002	012932	530900	TRFC CTRL ELD-ENG/MAINT	39,800.00				39,800.00	23,900.00
0001	293	0002	012932	531300	TRAFFIC CTRL ELD -MISC ADVERTI	13,400.00				13,400.00	6,400.00
0001	293	0002	012932	553300	FIRE ALARM-MATERIALS	29,400.00				29,400.00	18,700.00
0001	293	0002	012932	578200	TRFC CTRL-ELD MISC	21,200.00				21,200.00	42,357.00
0001	293	0002	012932	524100	MISC SERVICES FROM NLD						10,000.00
		0002			Total 0002 OPERATING EXPENSES	159,200.00	-	-	-	159,200.00	159,157.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021						SCHOOL	GG		REVISIED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
	293				Total 293 TRAFFIC CONTROL/FIRE ALAR	169,400.00	-	-	-	169,400.00	169,357.00
0001	401	0001	014011	511000	DPW-SAL DEPT HEAD	168,986.00				168,986.00	101,392.00
0001	401	0001	014011	511600	DPW-SAL PERSONAL SERVICES	477,726.00				477,726.00	215,456.00
0001	401	0001	014011	511801	DPW-SAL WAGES	2,361,816.00				2,361,816.00	1,592,818.00
0001	401	0001	014011	512000	DPW-SAL SUMMER HELP	90,000.00				90,000.00	100,000.00
0001	401	0001	014011	512300	DPW-CLOTHING ALLOWANCE	25,900.00				25,900.00	27,750.00
0001	401	0001	014011	512500	DPW-SAL ALLOC TO WATER	(686,754.00)				(686,754.00)	-
0001	401	0001	014011	512600	DPW-SAL ALLOCATED TO SEWER	(343,377.00)				(343,377.00)	-
0001	401	0001	014011	513100	DPW-SAL OVERTIME	150,180.00				150,180.00	150,180.00
0001	401	0001	014011	514100	DPW-SAL LONGEVITY	17,150.00				17,150.00	19,650.00
		0001			Total 0001 SALARIES	2,261,627.00	-	-	-	2,261,627.00	2,207,246.00
0001	401	0002	014012	521000	DPW-UTILITIES	95,000.00		(95,000.00)		-	-
0001	401	0002	014012	524000	DPW-REPAIR & REPLACE	10,500.00		(10,500.00)		-	-
0001	401	0002	014012	524100	DPW-GAR MAINT/EQUIP REPAIR	122,500.00				122,500.00	122,500.00
0001	401	0002	014012	529502	DPW-GAS MAINTENANCE/GAS TANKS	5,000.00				5,000.00	5,000.00
0001	401	0002	014012	531100	DPW-ADVERTISING	525.00				525.00	525.00
0001	401	0002	014012	534100	DPW-POSTAGE	400.00				400.00	400.00
0001	401	0002	014012	534200	DPW-TELEPHONE	1,400.00				1,400.00	1,400.00
0001	401	0002	014012	542100	DPW-OFC SUPPLIES	7,000.00				7,000.00	7,000.00
0001	401	0002	014012	542200	DPW-PRINTING	700.00				700.00	700.00
0001	401	0002	014012	545000	DPW-CUST SUPPLIES	8,000.00		(8,000.00)		-	-
0001	401	0002	014012	548000	DPW-GAR MAINT/GAS&OIL	162,500.00				162,500.00	162,500.00
0001	401	0002	014012	550100	DPW-MEDICAL	1,000.00				1,000.00	1,000.00
0001	401	0002	014012	553100	DPW-MATER & EQUIP	2,500.00				2,500.00	2,500.00
0001	401	0002	014012	558000	DPW-PROT CLOTH	1,000.00				1,000.00	1,000.00
0001	401	0002	014012	573100	DPW-DUES/SUBSCRIPTIONS	2,000.00				2,000.00	2,000.00
0001	401	0002	014012	578200	DPW-MISCELLANEOUS	3,000.00				3,000.00	3,000.00
		0002			Total 0002 OPERATING EXPENSES	423,025.00	-	(113,500.00)	-	309,525.00	309,525.00
0001	401	0006	014016	585000	DPW-NEW EQUIPMENT	-				-	-
		0006			Total 0006 CAPITAL EXPENSES	-	-	-	-	-	-
	401				Total 401 PUBLIC WORKS	2,684,652.00	-	(113,500.00)	-	2,571,152.00	2,516,771.00
0001	410	0001	014101	511600	ENG-SAL PERSONAL SERVICES	189,065.00				189,065.00	197,909.00
0001	410	0001	014101	512000	ENG-SAL CO-OP STUDENT	18,512.00				18,512.00	18,512.00
0001	410	0001	014101	513100	ENG-SAL OVERTIME	500.00				500.00	500.00
0001	410	0001	014101	514100	ENG-SAL LONGEVITY	850.00				850.00	850.00
		0001			Total 0001 SALARIES	208,927.00	-	-	-	208,927.00	217,771.00
0001	410	0002	014102	524100	ENG-EQUIP REPAIR	1,600.00				1,600.00	1,600.00
0001	410	0002	014102	527100	ENG-VEH MAINTENANCE	750.00				750.00	750.00
0001	410	0002	014102	530901	ENG-COST STREET ACCEPTANCE	1,000.00				1,000.00	1,000.00
0001	410	0002	014102	538800	ENG-AERIAL PHOTOS/GIS	10,000.00				10,000.00	10,000.00
0001	410	0002	014102	542100	ENG-OFC SUPPLIES	1,100.00				1,100.00	1,100.00
0001	410	0002	014102	542500	ENG-PLANS/BLUEPRINT	750.00				750.00	750.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021						SCHOOL	GG		REVISED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	410	0002	014102	571100	ENG-TRAVEL EXPENSE	1,000.00				1,000.00	1,000.00
0001	410	0002	014102	579600	ENG-EDUCATION/CERTIFICATE	3,150.00				3,150.00	3,150.00
		0002			Total 0002 OPERATING EXPENSES	19,350.00	-	-	-	19,350.00	19,350.00
	410				Total 410 ENGINEERING	228,277.00	-	-	-	228,277.00	237,121.00
0001	422	0002	014222	524000	HIGHWAY-PLANS	5,000.00				5,000.00	5,000.00
0001	422	0002	014222	524100	HIGHWAY-EQUIPMENT REPAIRS	7,200.00				7,200.00	7,200.00
0001	422	0002	014222	524601	HIGHWAY-PAINTED LINES/MARK	50,000.00				50,000.00	50,000.00
0001	422	0002	014222	527100	HIGHWAY-LEASE/SERV	1,500.00				1,500.00	1,500.00
0001	422	0002	014222	530600	HIGHWAY-POLICE DETAILS	5,000.00				5,000.00	5,000.00
0001	422	0002	014222	553100	HIGHWAY-MATERIALS	32,500.00				32,500.00	32,500.00
0001	422	0002	014222	553101	HIGHWAY-ASPHALT	62,500.00				62,500.00	62,500.00
0001	422	0002	014222	553102	HIGHWAY-WALKS/CURB	10,000.00				10,000.00	10,000.00
0001	422	0002	014222	553103	HIGHWAY-BLINKERS	1,000.00				1,000.00	1,000.00
0001	422	0002	014222	553104	HIGHWAY-STREET SIGNS	20,000.00				20,000.00	20,000.00
0001	422	0002	014222	553105	HIGHWAY-CRACK SEALING	27,500.00				27,500.00	27,500.00
0001	422	0002	014222	553106	HIGHWAY-GUARD RAILS	5,000.00				5,000.00	5,000.00
0001	422	0002	014222	553107	HIGHWAY-INFRA RED PATCH	22,500.00				22,500.00	22,500.00
0001	422	0002	014222	578200	HIGHWAY-MISCELLANEOUS	500.00				500.00	500.00
		0002			Total 0002 OPERATING EXPENSES	250,200.00	-	-	-	250,200.00	250,200.00
0001	422	0006	014226	584100	HIGHWAY-PERM SIDEWALKS	27,000.00				27,000.00	27,000.00
0001	422	0006	014226	589800	HIGHWAY-CONSTRUCTION	653,000.00				653,000.00	653,000.00
		0006			Total 0006 CAPITAL EXPENSES	680,000.00	-	-	-	680,000.00	680,000.00
	422				Total 422 HIGHWAY MAINTENANCE	930,200.00	-	-	-	930,200.00	930,200.00
0001	423	0001	014231	513100	SNOW/ICE-SAL OVERTIME	150,000.00				150,000.00	150,000.00
		0001			Total 0001 SALARIES	150,000.00	-	-	-	150,000.00	150,000.00
0001	423	0002	014232	529401	SNOW/ICE SALT	225,100.00				225,100.00	225,200.00
0001	423	0002	014232	529402	SNOW/ICE EQUIP REP	70,000.00				70,000.00	70,000.00
0001	423	0002	014232	529403	SNOW/ICE MISCELLANEOUS	30,000.00				30,000.00	30,000.00
0001	423	0002	014232	529404	SNOW/ICE CONTRACTED SVCS	480,000.00				480,000.00	480,000.00
0001	423	0002	014232	529405	SNOW/ICE STORM DAMAGE	10,000.00				10,000.00	10,000.00
0001	423	0002	014232	530600	SNOW/ICE POLICE DETAILS	10,000.00				10,000.00	10,000.00
		0002			Total 0002 OPERATING EXPENSES	825,100.00	-	-	-	825,100.00	825,200.00
	423				Total 423 SNOW AND ICE REMOVAL	975,100.00	-	-	-	975,100.00	975,200.00
0001	424	0002	014242	578400	STREET LIGHT OPERATING	120,000.00				120,000.00	132,329.00
		0002			Total 0002 OPERATING EXPENSES	120,000.00	-	-	-	120,000.00	132,329.00
	424				Total 424 STREET LIGHTING	120,000.00	-	-	-	120,000.00	132,329.00
0001	430	0002	014302	529101	REFUSE-MSW COLL & DISP	1,278,609.00				1,278,609.00	-
0001	430	0002	014302	529102	REFUSE-RECYCLE COL&DIS	560,000.00				560,000.00	-
0001	430	0002	014302	529103	REFUSE-WHITE GOODS COL	10,920.00				10,920.00	-
0001	430	0002	014302	529104	REFUSE-BULK ITEMS COLL	10,400.00				10,400.00	-
0001	430	0002	014302	529105	REFUSE-MSW CONTAIN C&D	59,505.00				59,505.00	-

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021						SCHOOL	GG		REVISED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	REVISED	
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	FY2021	
										BUDGET	
										REQUEST	
0001	430	0002	014302	529106	REFUSE-MISC EXPENSES	10,000.00				10,000.00	-
0001	430	0002	014302	529201	RECYCLE-MONITOR WELL	30,000.00				30,000.00	35,000.00
0001	430	0002	014302	529202	RECYCLE-PAVING/DRAIN	1,000.00				1,000.00	1,000.00
0001	430	0002	014302	529203	RECYCLE-CONTR WORK	17,200.00				17,200.00	17,200.00
0001	430	0002	014302	529204	RECYCLE-EQUIP REPAIR	3,000.00				3,000.00	3,000.00
0001	430	0002	014302	529205	RECYCLE-MAT'L & EQUIPMENT	5,000.00				5,000.00	5,000.00
0001	430	0002	014302	529206	RECYCLE-ENG SERVICE	500.00				500.00	500.00
0001	430	0002	014302	529207	RECYCLE-UTILITIES	1,500.00		(1,500.00)		-	-
0001	430	0002	014302	529208	RECYCLE-ODOR CONTROL	2,000.00				2,000.00	2,000.00
0001	430	0002	014302	529209	RECYCLE-WASTE REMOVAL	2,500.00				2,500.00	2,500.00
		0002			Total 0002 OPERATING EXPENSES	1,992,134.00	-	(1,500.00)	-	1,990,634.00	66,200.00
	430				Total 430 WASTE COLLECTION/DISPOSAL	1,992,134.00	-	(1,500.00)	-	1,990,634.00	66,200.00
0001	433	0002	014332	529101	REFUSE-MSW COLL & DISP					-	1,331,318.00
0001	433	0002	014332	529102	REFUSE-RECYCLE COL&DIS					-	574,000.00
0001	433	0002	014332	529103	REFUSE-WHITE GOODS COL					-	11,193.00
0001	433	0002	014332	529104	REFUSE-BULK ITEMS COLL					-	10,660.00
0001	433	0002	014332	529105	REFUSE-MSW CONTAIN C&D					-	60,993.00
0001	433	0002	014332	529106	REFUSE-MISC EXPENSES					-	10,000.00
		0002			Total 0002 OPERATING EXPENSES	-	-	-	-	-	1,998,164.00
	433				Total 429 WASTE COLLECTION	-	-	-	-	-	1,998,164.00
0001	482	0001	014821	511000	AIRPORT-SAL DEPT HEAD	108,900.00				108,900.00	108,900.00
0001	482	0001	014821	511600	AIRPORT-SAL PERSONAL SERVICES	82,444.00				82,444.00	82,444.00
0001	482	0001	014821	511700	AIRPORT-SAL PART TIME	1,500.00				1,500.00	1,500.00
0001	482	0001	014821	513100	AIRPORT-SAL O/T	10,000.00				10,000.00	10,000.00
0001	482	0001	014821	514100	AIRPORT-SAL LONGEVITY	1,700.00				1,700.00	1,700.00
		0001			Total 0001 SALARIES	204,544.00	-	-	-	204,544.00	204,544.00
0001	482	0002	014822	521000	AIRPORT-UTIL & EQUIP	27,000.00		(27,000.00)		-	-
0001	482	0002	014822	524100	AIRPORT-VEH & GRND EQUIP	8,100.00				8,100.00	8,100.00
0001	482	0002	014822	524200	AIRPORT-FACILITY MAINTENANCE	18,000.00		(18,000.00)		-	-
0001	482	0002	014822	524300	AIRPORT-VEG MGMT PROG	43,000.00				43,000.00	43,000.00
0001	482	0002	014822	527300	AIRPORT-RENT/UTILITIES	5,000.00		(5,000.00)		-	-
0001	482	0002	014822	529400	AIRPORT-SNOW & ICE	47,380.00				47,380.00	47,380.00
0001	482	0002	014822	530710	AIRPORT-SECURITY	6,000.00				6,000.00	6,000.00
0001	482	0002	014822	530900	AIRPORT-CONST INDEPENDENT EST	6,000.00				6,000.00	6,000.00
0001	482	0002	014822	531700	AIRPORT-STENO	1,500.00				1,500.00	1,500.00
0001	482	0002	014822	542100	AIRPORT-INCIDENTALS	12,000.00				12,000.00	12,000.00
0001	482	0002	014822	571100	AIRPORT-TRAVEL	1,400.00				1,400.00	1,400.00
0001	482	0002	014822	573300	AIRPORT-PROF DEVELOPMENT	3,800.00				3,800.00	3,800.00
0001	482	0002	014822	578200	AIRPORT-MISCELLANEOUS	10,000.00				10,000.00	10,000.00
		0002			Total 0002 OPERATING EXPENSES	189,180.00	-	(50,000.00)	-	139,180.00	139,180.00
0001	482	0006	014826	584000	AIRPORT-REPAIRS	6,000.00				6,000.00	6,000.00
		0006			Total 0006 CAPITAL EXPENSES	6,000.00	-	-	-	6,000.00	6,000.00
	482				Total 482 AIRPORT	399,724.00	-	(50,000.00)	-	349,724.00	349,724.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021						SCHOOL	GG		REVISIED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	491	0001	014911	511600	CEMETERY-SAL WAGES	450,203.00				450,203.00	468,890.00
0001	491	0001	014911	512000	CEMETERY-SAL SEASONAL	24,960.00				24,960.00	24,960.00
0001	491	0001	014911	512300	CEMETERY-SAL CLOTHING ALLOWANC	4,200.00				4,200.00	4,200.00
0001	491	0001	014911	513100	CEMETERY-SAL OVERTIME	30,000.00				30,000.00	30,000.00
0001	491	0001	014911	514100	CEMETERY-SAL LONGEVITY	600.00				600.00	600.00
		0001			Total 0001 SALARIES	509,963.00	-	-	-	509,963.00	528,650.00
0001	491	0002	014912	521000	CEMETERY-UTILITIES	19,000.00		(19,000.00)		-	
0001	491	0002	014912	524100	CEMETERY-EQUIP REPAIR	9,000.00				9,000.00	9,000.00
0001	491	0002	014912	524300	CEMETERY-TREE WORK	10,000.00				10,000.00	10,000.00
0001	491	0002	014912	539100	CEMETERY-CONTRACT WORK	7,500.00				7,500.00	7,500.00
0001	491	0002	014912	546200	CEMETERY-PLANTS	10,500.00				10,500.00	10,500.00
0001	491	0002	014912	546400	CEMETERY-MATERIALS	20,500.00				20,500.00	20,500.00
0001	491	0002	014912	548000	CEMETERY-GASOLINE	13,978.00				13,978.00	13,978.00
0001	491	0002	014912	553100	CEMETERY-ASPHALT	13,500.00				13,500.00	13,500.00
0001	491	0002	014912	553200	CEMETERY-MISCELLANEOUS	16,000.00				16,000.00	16,000.00
0001	491	0002	014912	573100	CEMETERY-DUES/SUBSCRIPTIONS	320.00				320.00	320.00
0001	491	0002	014912	578200	CEMETERY-MISCELLANEOUS	400.00				400.00	400.00
		0002			Total 0002 OPERATING EXPENSES	120,698.00	-	(19,000.00)	-	101,698.00	101,698.00
0001	491	0006	014916	585000	CEMETERY-NEW EQUIPMENT	-				-	-
		0006			Total 0006 CAPITAL EXPENSES	-	-	-	-	-	-
	491				Total 491 CEMETERY	630,661.00	-	(19,000.00)	-	611,661.00	630,348.00
0001	512	0001	015121	511000	BOH-SAL DEPARMENT HEAD	118,696.00				118,696.00	118,696.00
0001	512	0001	015121	511600	BOH-SAL PERSONAL SERVICES	376,379.00				376,379.00	458,657.00
0001	512	0001	015121	511700	BOH-SAL PART TIME	24,400.00				24,400.00	24,400.00
0001	512	0001	015121	512300	BOH-SAL CLOTHING ALLOWANCE	650.00				650.00	650.00
0001	512	0001	015121	514100	BOH-SAL LONGEVITY	3,350.00				3,350.00	4,100.00
0001	512	0001	015121	514300	BOH-SAL WEEKEND STIPEND	1,560.00				1,560.00	1,560.00
0001	512	0001	015121	514800	BOH-SAL DEFIBR	250.00				250.00	250.00
0001	512	0001	015121	519500	BOH-SAL TRAVEL ALLOWANCE	7,600.00				7,600.00	7,600.00
		0001			Total 0001 SALARIES	532,885.00	-	-	-	532,885.00	615,913.00
0001	512	0002	015122	521000	BOH-A/C UTILITIES	1,000.00		(1,000.00)		-	-
0001	512	0002	015122	524100	BOH-A/C EQUIP REPAIR	300.00		(300.00)		-	-
0001	512	0002	015122	529108	BOH-HAZARDOUS WASTE PROG	70,000.00				70,000.00	70,000.00
0001	512	0002	015122	531003	BOH-MENTAL HEALTH SERVICES	7,000.00				7,000.00	7,000.00
0001	512	0002	015122	539101	BOH-DENTAL	10,000.00				10,000.00	10,000.00
0001	512	0002	015122	539200	BOH-SCH NURSE REIMB	36,220.00				36,220.00	36,220.00
0001	512	0002	015122	542100	BOH-OFC SUPPLIES	3,100.00				3,100.00	3,100.00
0001	512	0002	015122	550100	BOH-DENTAL SUPPLIES	2,000.00				2,000.00	2,000.00
0001	512	0002	015122	558200	BOH-A/C KENNEL EXPENSE	2,475.00				2,475.00	2,475.00
0001	512	0002	015122	571100	BOH-A/C TRAVEL	2,000.00				2,000.00	2,000.00
0001	512	0002	015122	573100	BOH-DUES & SUBSCRIPTIONS	3,720.00				3,720.00	3,720.00
0001	512	0002	015122	578200	BOH-MISCELLANEOUS	500.00				500.00	500.00

TOWN OF NORWOOD											
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THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021						SCHOOL	GG		REVISED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	REVISED	
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	FY2021	
										BUDGET	
										FY2022	
										REQUEST	
		0002			Total 0002 OPERATING EXPENSES	138,315.00	-	(1,300.00)	-	137,015.00	137,015.00
0001	512	0006	015126	585000	BOH-A/C NEW EQUIPMENT	-				-	-
		0006			Total 0006 CAPITAL EXPENSES	-	-	-	-	-	-
	512				Total 512 BOARD OF HEALTH	671,200.00	-	(1,300.00)	-	669,900.00	752,928.00
0001	541	0001	015411	511000	COA-SAL DIRECTOR	100,200.00				100,200.00	103,000.00
0001	541	0001	015411	511600	COA-SAL PERSONAL SERVICES	227,800.00		(54,200.00)		173,600.00	179,100.00
0001	541	0001	015411	511700	COA-SAL PART TIME	44,400.00				44,400.00	44,400.00
0001	541	0001	015411	512300	COA-SAL CLOTHING ALLOWANCE	650.00				650.00	-
0001	541	0001	015411	513100	COA-SAL OVERTIME	1,000.00				1,000.00	1,000.00
0001	541	0001	015411	514100	COA-SAL LONGEVITY	1,200.00				1,200.00	1,200.00
0001	541	0001	015411	514200	COA-SAL CUSTODIAN DIFF	3,000.00		(3,000.00)		-	-
0001	541	0001	015411	514800	COA-SAL DEFIBR PAY	400.00				400.00	-
		0001			Total 0001 SALARIES	378,650.00	-	(57,200.00)	-	321,450.00	328,700.00
0001	541	0002	015412	521000	COA-UTILITIES	48,000.00		(48,000.00)		-	-
0001	541	0002	015412	524200	COA-ALARMS	500.00				500.00	500.00
0001	541	0002	015412	524500	COA-VEH MAINTENANCE	3,500.00				3,500.00	3,500.00
0001	541	0002	015412	527100	COA-REPAIR/SERVICE	12,000.00		(12,000.00)		-	-
0001	541	0002	015412	527300	COA-RENTAL	800.00				800.00	800.00
0001	541	0002	015412	534100	COA-POSTAGE	1,010.00				1,010.00	1,010.00
0001	541	0002	015412	535700	COA-ARTS/CRAFTS	500.00				500.00	500.00
0001	541	0002	015412	542100	COA-OFC SUPPLIES	1,360.00				1,360.00	1,360.00
0001	541	0002	015412	542200	COA-ELD/HP TRAN PRINTING	2,000.00				2,000.00	2,000.00
0001	541	0002	015412	545000	COA-CUSTODIAL SUPPLY	7,000.00		(7,000.00)		-	-
0001	541	0002	015412	548000	COA-GASOLINE	10,900.00				10,900.00	10,900.00
0001	541	0002	015412	571100	COA-TRAVEL	750.00				750.00	750.00
0001	541	0002	015412	578200	COA-MISCELLANEOUS	1,700.00				1,700.00	1,700.00
0001	541	0002	015412	578401	COA-ELD/HP TRAN TAXI	23,000.00				23,000.00	23,000.00
		0002			Total 0002 OPERATING EXPENSES	113,020.00	-	(67,000.00)	-	46,020.00	46,020.00
0001	541	0006	015416	582000	COA-GARAGE CONSTRUCTION	-				-	-
		0006			Total 0006 CAPITAL EXPENSES	-	-	-	-	-	-
	541				Total 541 COUNCIL ON AGING	491,670.00	-	(124,200.00)	-	367,470.00	374,720.00
0001	543	0001	015431	511000	VETERAN-SAL DIRECTOR	87,088.00				87,088.00	87,088.00
0001	543	0001	015431	511600	VETERAN-SAL PERSONAL SERVICE	59,657.00				59,657.00	60,011.00
0001	543	0001	015431	511700	VETERAN-SAL PART TIME	11,000.00				11,000.00	10,000.00
0001	543	0001	015431	514100	VETERAN-SAL LONGEVITY	850.00				850.00	850.00
		0001			Total 0001 SALARIES	158,595.00	-	-	-	158,595.00	157,949.00
0001	543	0002	015432	542100	VETERAN-OFFICE SUPPLIES	1,000.00				1,000.00	1,000.00
0001	543	0002	015432	558502	VETERAN-MEMORIAL DAY	4,500.00				4,500.00	4,500.00
0001	543	0002	015432	577001	VETERAN-DIRECT RELIEF	190,000.00				190,000.00	175,000.00
0001	543	0002	015432	577002	VETERAN-PRESCRIPTIONS	22,000.00				22,000.00	22,000.00
0001	543	0002	015432	577003	VETERAN-TRAVEL REIMBURSEMENT	2,000.00				2,000.00	2,000.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	SCHOOL	GG	DEBT	REVISED	FY2022
						CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	RECLASS	FY2021 BUDGET	REQUEST
0001	543	0002	015432	577004	VETERAN-MEDICAL SERVICES	48,700.00				48,700.00	48,700.00
0001	543	0002	015432	578200	VETERAN-MISCELLANEOUS	2,100.00				2,100.00	2,100.00
0001	543	0002	015432	579600	VETERAN-TRAINING	3,700.00				3,700.00	3,700.00
		0002			Total 0002 OPERATING EXPENSES	274,000.00	-	-	-	274,000.00	259,000.00
	543				Total 543 VETERANS' SERVICES	432,595.00	-	-	-	432,595.00	416,949.00
0001	610	0001	016101	511000	LIB-SAL DIRECTOR	125,649.00				125,649.00	111,271.00
0001	610	0001	016101	511600	LIB-SAL PERSONAL SERVICES	1,028,097.00		(116,346.00)		911,751.00	908,191.00
0001	610	0001	016101	511700	LIB-SAL PART TIME	312,617.00		(7,592.00)		305,025.00	324,545.00
0001	610	0001	016101	513121	LIB-SAL SUNDAY SERVICE	20,000.00				20,000.00	20,000.00
0001	610	0001	016101	513122	LIB-SAL CUST O/T	2,500.00		(2,500.00)		-	-
0001	610	0001	016101	514100	LIB-SAL LONGEVITY	6,476.00		(1,100.00)		5,376.00	2,150.00
0001	610	0001	016101	514200	LIB-SAL NIGHT DIFFERENTIAL	300.00				300.00	300.00
		0001			Total 0001 SALARIES	1,495,639.00	-	(127,538.00)	-	1,368,101.00	1,366,457.00
0001	610	0002	016102	521000	LIB-UTILITIES	70,000.00		(70,000.00)		-	-
0001	610	0002	016102	524100	LIB-EQUIP REPAIR	13,500.00		(12,500.00)		1,000.00	1,000.00
0001	610	0002	016102	524200	LIB-MAINT & REPAIRS	18,000.00		(18,000.00)		-	-
0001	610	0002	016102	527100	LIB-SERVICE CONTRACTS	10,000.00		(10,000.00)		-	-
0001	610	0002	016102	529400	LIB-SNOW & ICE	5,000.00		(5,000.00)		-	-
0001	610	0002	016102	530712	LIB-MICROFILM	500.00				500.00	500.00
0001	610	0002	016102	534100	LIB-POSTAGE	2,250.00				2,250.00	2,250.00
0001	610	0002	016102	538400	LIB-REBINDING	500.00				500.00	500.00
0001	610	0002	016102	542100	LIB-OFC SUPPLIES	12,000.00				12,000.00	12,000.00
0001	610	0002	016102	542200	LIB-PRINTING	750.00				750.00	750.00
0001	610	0002	016102	543000	LIB-BUILDING SUPPLIES	9,000.00		(9,000.00)		-	-
0001	610	0002	016102	551300	LIB-CIRCULATING MATERIAL	142,000.00				142,000.00	142,000.00
0001	610	0002	016102	551400	LIB-MAT/ELECT FORMAT	42,000.00				42,000.00	42,000.00
0001	610	0002	016102	551500	LIB-COMPUTER SOFTWARE	3,000.00				3,000.00	3,000.00
0001	610	0002	016102	558100	LIB-CLOTHING	800.00				800.00	800.00
0001	610	0002	016102	559400	LIB-PROGRAMS	2,000.00				2,000.00	2,000.00
0001	610	0002	016102	571100	LIB-TRAVEL	3,000.00				3,000.00	3,000.00
0001	610	0002	016102	573101	LIB-MINUTEMAN	54,500.00				54,500.00	54,500.00
0001	610	0002	016102	573300	LIB-DUES/CONFERENCES	5,500.00				5,500.00	5,500.00
0001	610	0002	016102	578200	LIB-MISCELLANEOUS	500.00				500.00	500.00
0001	610	0002	016102	579600	LIB-TUITION REIMBURSE	1,500.00				1,500.00	1,500.00
		0002			Total 0002 OPERATING EXPENSES	396,300.00	-	(124,500.00)	-	271,800.00	271,800.00
0001	610	0006	016106	585000	LIBRARY-NEW EQUIPMENT	12,000.00				12,000.00	12,000.00
		0006			Total 0006 CAPITAL EXPENSES	12,000.00	-	-	-	12,000.00	12,000.00
	610				Total 610 LIBRARY	1,903,939.00	-	(252,038.00)	-	1,651,901.00	1,650,257.00
0001	630	0001	016301	511000	REC-SAL DEPT HEAD	102,910.00				102,910.00	105,795.00
0001	630	0001	016301	511600	REC-SAL PERSONAL SERVICES	380,991.00		(121,465.00)		259,526.00	260,845.00
0001	630	0001	016301	511700	REC-SAL PART TIME	110,780.00				110,780.00	110,780.00
0001	630	0001	016301	512000	REC-SAL OUTD SEASONAL	286,932.00				286,932.00	286,932.00
0001	630	0001	016301	512700	REC-SAL OUTD SPEC REC	48,545.00				48,545.00	48,545.00

TOWN OF NORWOOD										
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021										
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021										
						SCHOOL	GG			REVISED
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	REVISED
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	FY2021
										BUDGET
										REQUEST
0001	630	0001	016301	513100	REC-SAL OVERTIME	26,220.00		(26,220.00)		-
0001	630	0001	016301	514100	REC-SAL LONGEVITY	3,600.00		(2,750.00)		850.00
0001	630	0001	016301	514200	REC-SAL DIFFERENTIAL	789.00		(789.00)		-
		0001			Total 0001 SALARIES	960,767.00	-	(151,224.00)	-	809,543.00
										813,747.00
0001	630	0002	016302	521000	REC-UTILITIES	65,500.00		(65,500.00)		-
0001	630	0002	016302	521001	REC-PLAYG/UTILITIES	40,000.00		(40,000.00)		-
0001	630	0002	016302	524100	REC-EQUIPMENT REPAIR	7,000.00		(7,000.00)		-
0001	630	0002	016302	524200	REC-BLDG REPAIRS	95,000.00		(90,000.00)		5,000.00
0001	630	0002	016302	524500	REC-VEHICLE REPAIR	3,500.00				3,500.00
0001	630	0002	016302	525300	REC-POOL MAINT	46,700.00				46,700.00
0001	630	0002	016302	525400	REC-PLAYG MAINTENANCE	20,000.00				20,000.00
0001	630	0002	016302	527100	REC-SERVICE CONTRACTS	42,000.00		(22,000.00)		20,000.00
0001	630	0002	016302	527200	REC-PLAYG HIRED EQUIPMENT	5,750.00				5,750.00
0001	630	0002	016302	534100	REC-POSTAGE	900.00				900.00
0001	630	0002	016302	534200	REC-TELEPHONE	400.00				400.00
0001	630	0002	016302	542100	REC-OFFICE SUPPLIES	2,950.00				2,950.00
0001	630	0002	016302	542200	REC-PRINTING	2,800.00				2,800.00
0001	630	0002	016302	545000	REC-CUSTOD'L SUPPLIES	7,000.00		(5,000.00)		2,000.00
0001	630	0002	016302	558100	REC-CLOTHING	1,200.00				1,200.00
0001	630	0002	016302	558300	REC-PLAYG MATERIALS	6,000.00				6,000.00
0001	630	0002	016302	559400	REC-PROGRAM SUPPLIES	4,000.00				4,000.00
0001	630	0002	016302	571100	REC-TRAVEL EXPENSE	3,000.00				3,000.00
0001	630	0002	016302	573100	REC-DUES/SUBSCRIPTIONS	1,600.00				1,600.00
0001	630	0002	016302	573300	REC-CONFERENCE/TRAIN	6,500.00				6,500.00
		0002			Total 0002 OPERATING EXPENSES	361,800.00	-	(229,500.00)	-	132,300.00
										132,300.00
0001	630	0006	016306	584000	REC-PLAYG IMPROVEMENTS	30,000.00				30,000.00
0001	630	0006	016306	585000	REC-NEW EQUIP	25,000.00				25,000.00
		0006			Total 0006 CAPITAL EXPENSES	55,000.00	-	-	-	55,000.00
	630				Total 630 RECREATION	1,377,567.00	-	(380,724.00)	-	996,843.00
										1,001,047.00
0001	650	0002	016502	521000	PARKS INCID - UTILITIES	39,000.00		(39,000.00)		-
0001	650	0002	016502	524100	PARKS INCID-EQUIPT REPAIRS	6,750.00				6,750.00
0001	650	0002	016502	524300	PARKS INCID-CONTR WORK	74,000.00				74,000.00
0001	650	0002	016502	524500	PARKS INCID-VEHICLE MAINT	1,000.00				1,000.00
0001	650	0002	016502	529600	PESTICIDE APPLICATIONS	9,500.00				9,500.00
0001	650	0002	016502	546201	TREE CARE-NEW TREES	4,500.00				4,500.00
0001	650	0002	016502	546202	TREE CARE-TREE WORK/REMOVAL	48,100.00				48,100.00
0001	650	0002	016502	546401	PARKS INCID-MATERIALS	92,500.00				92,500.00
		0002			Total 0002 OPERATING EXPENSES	275,350.00	-	(39,000.00)	-	236,350.00
										236,350.00
0001	650	0006	016506	585000	PARKS DEPARTMENT - NEW EQUIP	-				-
		0006			Total 0006 CAPITAL EXPENSES	-	-	-	-	-
	650				Total 650 PARKS MAINTENANCE	275,350.00	-	(39,000.00)	-	236,350.00
										236,350.00
0001	692	0002	016922	535400	CARILLON-MAINTENANCE	6,950.00				6,950.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
						SCHOOL	GG	REVISED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	692	0002	016922	535701	SUMMERFEST PROGRAMS	6,900.00				6,900.00	6,900.00
0001	692	0002	016922	558501	HOLIDAY FESTIVAL	2,500.00				2,500.00	2,500.00
0001	692	0002	016922	558502	MEMORIAL DAY	5,000.00				5,000.00	5,000.00
0001	692	0002	016922	558503	INDEPENDENCE DAY	21,700.00				21,700.00	21,700.00
0001	692	0002	016922	558504	CHRISTMAS DECORATIONS	10,000.00				10,000.00	10,000.00
		0002			Total 0002 OPERATING EXPENSES	53,050.00	-	-	-	53,050.00	53,050.00
	692				Total 692 CELEBRATIONS	53,050.00	-	-	-	53,050.00	53,050.00
					GENERAL GOVERNMENT TOTALS	36,497,595.00	-	(2,029,583.00)	-	34,468,012.00	35,674,392.00
0001	750	0002	017502	591000	PRINCIPAL PAYMENTS	15,292,151.00			(10,711,151.00)	4,581,000.00	4,679,000.00
0001	750	0002	017502	591500	INTEREST PAYMENTS	4,183,090.00			(2,530,624.00)	1,652,466.00	1,584,660.00
		0002			Total 0002 OPERATING EXPENSES	19,475,241.00	-	-	(13,241,775.00)	6,233,466.00	6,263,660.00
	750				Total 750 DEBT SERVICE	19,475,241.00	-	-	(13,241,775.00)	6,233,466.00	6,263,660.00
0001	820	0002	018202	563100	EX-LOCAL CHARGES SPED	21,267.00				21,267.00	11,890.00
0001	820	0002	018202	563900	EX-LOCAL CHARGES MOSQUITO	81,072.00				81,072.00	83,954.00
0001	820	0002	018202	564000	EX-LOCAL CHARGES AIR POLLUTION	10,398.00				10,398.00	10,734.00
0001	820	0002	018202	564200	EX-LOCAL CHARGES MAPC	15,743.00				15,743.00	16,376.00
0001	820	0002	018202	564600	EX-LOCAL CHARGES RMV	39,880.00				39,880.00	39,880.00
0001	820	0002	018202	566100	EX-LOCAL CHARGES MBTA	656,876.00				656,876.00	673,219.00
0001	820	0002	018202	569001	EX-LOCAL CHARGES SCH CHOICE	83,576.00				83,576.00	145,798.00
0001	820	0002	018202	569002	EX-LOCAL CHARGES CHARTER SCH	1,094,870.00				1,094,870.00	1,292,615.00
		0002			Total 0002 OPERATING EXPENSES	2,003,682.00	-	-	-	2,003,682.00	2,274,466.00
	820				Total 820 STATE ASSESSMENTS AND CHA	2,003,682.00	-	-	-	2,003,682.00	2,274,466.00
0001	830	0002	018302	562100	EX-COUNTY ASSESSMENT TAX	237,250.00				237,250.00	245,562.00
		0002			Total 0002 OPERATING EXPENSES	237,250.00	-	-	-	237,250.00	245,562.00
	830				Total 830 COUNTY ASSESSMENTS	237,250.00	-	-	-	237,250.00	245,562.00
0001	840	0002	018402	532101	NORFOLK AGRICULTURAL SCH ASSM	30,000.00				30,000.00	37,400.00
0001	840	0002	018402	532102	BLUE HILLS REGIONAL	1,601,881.00				1,601,881.00	1,989,746.00
		0002			Total 0002 OPERATING EXPENSES	1,631,881.00	-	-	-	1,631,881.00	2,027,146.00
	840				Total 840 REGIONAL SCHOOLS	1,631,881.00	-	-	-	1,631,881.00	2,027,146.00
0001	911	0002	019112	579001	RETIREMENT-CONTRIBUTION	4,745,183.00				4,745,183.00	5,211,677.00
0001	911	0002	019112	579002	RETIREMENT-NONCONTRIB	25,000.00				25,000.00	25,000.00
0001	911	0002	019112	579004	RETIREMENT-CATCH UP	500,000.00				500,000.00	500,000.00
		0002			Total 0002 OPERATING EXPENSES	5,270,183.00	-	-	-	5,270,183.00	5,736,677.00
	911				Total 911 RETIREMENT AND PENSION CO	5,270,183.00	-	-	-	5,270,183.00	5,736,677.00
0001	912	0002	019122	517100	W/C-PAYROLL BENEFITS	185,000.00				185,000.00	185,000.00
0001	912	0002	019122	531001	W/C-RET POL/FIRE MEDICAL	75,000.00				75,000.00	95,000.00
0001	912	0002	019122	579000	W/C-STATE ASSESSMENT	2,000.00				2,000.00	2,000.00
0001	912	0002	019122	579102	W/C-MEDICAL PAY'TS	180,000.00				180,000.00	180,000.00
0001	912	0002	019122	579103	W/C-ADMIN SERVICES	50,000.00				50,000.00	50,000.00

TOWN OF NORWOOD											
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THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
						SCHOOL	GG	REVISED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	FY2021	FY2022
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	BUDGET	REQUEST
0001	912	0002	019122	579104	W/C-SETTLEMENTS	50,000.00				50,000.00	50,000.00
0001	912	0002	019122	579105	W/C-LEGAL COSTS	25,000.00				25,000.00	25,000.00
0001	912	0002	019122	579106	W/C-MISC ADMIN EXP	500.00				500.00	500.00
0001	912	0002	019122	579200	W/C-PRE/EMPLOY EXAM	7,500.00				7,500.00	7,500.00
		0002			Total 0002 OPERATING EXPENSES	575,000.00	-	-	-	575,000.00	595,000.00
	912				Total 912 WORKER'S COMPENSATION	575,000.00	-	-	-	575,000.00	595,000.00
0001	914	0002	019142	578100	GRP INS-ADMIN EXP	50,000.00				50,000.00	50,000.00
0001	914	0002	019142	579301	OPEB TRUST FUNDING	250,000.00				250,000.00	250,000.00
0001	914	0002	019142	579302	GASB 45 COMPLIANCE	7,500.00				7,500.00	7,500.00
0001	914	0002	019142	579303	GRP INS-NEW EMP INS REIMB	10,000.00				10,000.00	10,000.00
0001	914	0002	019142	579304	GRP LIFE INSURANCE PREMIUMS	60,000.00				60,000.00	60,000.00
0001	914	0002	019142	579305	GRP INS-HEALTH PREM-SCHOOL	-				-	-
0001	914	0002	019142	579306	GRP INS-HEALTH/DENTAL-GEN GOVT	14,748,275.00				14,748,275.00	15,338,206.00
0001	914	0002	019142	578700	GRP INS-ALLOC TO NLD						(450,000.00)
		0002			Total 0002 OPERATING EXPENSES	15,125,775.00	-	-	-	15,125,775.00	15,265,706.00
	914				Total 914 HEALTH INSURANCE	15,125,775.00	-	-	-	15,125,775.00	15,265,706.00
0001	916	0002	019162	575400	MEDICARE EMPLOYER SHARE	981,000.00				981,000.00	1,125,000.00
		0002			Total 0002 OPERATING EXPENSES	981,000.00	-	-	-	981,000.00	1,125,000.00
	916				Total 916 MEDICARE	981,000.00	-	-	-	981,000.00	1,125,000.00
0001	931	0006	019316	?	CAP EQUIP - SCHOOLS						150,000.00
0001	931	0006	019316		CAP EQUIP - FIRE						65,000.00
0001	931	0006	019316		CAP EQUIP - DPW						285,000.00
					Total 0006 CAPITAL EXPENSES						500,000.00
					Total 931 CAPITAL EQUIPMENT						500,000.00
0001	945	0002	019452	530700	INSUR-CONSULTANT	5,000.00				5,000.00	5,000.00
0001	945	0002	019452	574000	INSUR-PROP & LIABILITY	600,000.00				600,000.00	634,000.00
0001	945	0002	019452	574200	INSUR-MISC COVERAGE	70,000.00				70,000.00	70,000.00
0001	945	0002	019452	574300	INSUR-BOILER & MACH	2,500.00				2,500.00	2,500.00
0001	945	0002	019452	574400	INSUR-AIRPORT LIABILITY	50,000.00				50,000.00	50,000.00
0001	945	0002	019452	574900	INSUR-UNEMP CLAIMS	225,000.00				225,000.00	225,000.00
0001	945	0002	019452	578100	INSUR-UNEMP ADMIN	8,500.00				8,500.00	8,500.00
		0002			Total 0002 OPERATING EXPENSES	961,000.00	-	-	-	961,000.00	995,000.00
	945				Total 945 LIABILITY INSURANCE	961,000.00	-	-	-	961,000.00	995,000.00
0001	951	0002	019512	595800	RESERVE FUND	150,000.00				150,000.00	175,000.00
		0002			Total 0002 OPERATING EXPENSES	150,000.00	-	-	-	150,000.00	175,000.00
	951				Total 951 RESERVE FUND	150,000.00	-	-	-	150,000.00	175,000.00
0001	990	0006	019905	596102	TRANSFERS OUT TO SRF	-				-	-
0001	990	0006	019905	596103	TRANSFERS OUT TO CAPITAL	-				-	-
0001	990	0006	019905	596106	TRANSFERS OUT TO SCHOOL	-				-	-
		0006			Total 0006 CAPITAL EXPENSES	-	-	-	-	-	-
	990				Total 990 TRANSFERS OUT	-	-	-	-	-	-

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	SCHOOL FACILITIES TRANSFER	GG FACILITIES TRANSFER	DEBT RECLASS	REVISED FY2021 BUDGET	FY2022 REQUEST
0001	994	0002	019942	595600	OVERRIDE STABILIZATION FUNDING	700,000.00				700,000.00	700,000.00
0001	994	0002	019942	595900	STABILIZATION FUNDING	428,571.00				428,571.00	441,000.00
		0002			Total 0002 OPERATING EXPENSES	1,128,571.00	-	-	-	1,128,571.00	1,141,000.00
	994				Total 994 TRANSFERS TO PERMANENT FU	1,128,571.00	-	-	-	1,128,571.00	1,141,000.00
					SHARED COSTS TOTAL	47,539,583.00	-	-	(13,241,775.00)	34,297,808.00	36,344,217.00
0001	193	0001	011931	511000	FAC - DIRECTOR SALARY	35,837.00	94,163.00			130,000.00	138,447.00
0001	193	0001	011931	511600	FAC - PERSONAL SERVICES	243,102.00	2,020,557.00	516,432.00		2,780,091.00	2,877,099.00
0001	193	0001	011931	512000	FAC - SEASONAL SALARIES	22,500.00		21,092.00		43,592.00	43,592.00
0001	193	0001	011931	513100	FAC - OVERTIME	22,500.00	123,252.00	58,870.00		204,622.00	204,622.00
0001	193	0001	011931	512300	FAC - CLOTHING ALLOWANCE						25,000.00
0001	193	0001	011931	514100	FAC - LONGEVITY PAY			5,850.00		5,850.00	28,450.00
0001	193	0001	011931	514200	FAC - DIFFERENTIAL SALARY			3,789.00		3,789.00	80,559.00
		0001			Total 0001 SALARIES	323,939.00	2,237,972.00	606,033.00	-	3,167,944.00	3,397,769.00
0001	193	0002	011932	521200	FAC ELECTRICITY		1,095,072.00	532,239.00		1,627,311.00	1,627,311.00
0001	193	0002	011932	521400	FAC HEAT		320,511.00	185,774.00		506,285.00	506,285.00
0001	193	0002	011932	523400	FAC WATER		117,428.00	119,987.00		237,415.00	237,415.00
0001	193	0002	011932	524100	FAC EQUIP REPAIR		53,326.00	236,050.00		289,376.00	289,376.00
0001	193	0002	011932	524200	FAC CONTRACTED SERVICE	20,000.00	102,431.00	249,500.00		371,931.00	371,931.00
0001	193	0002	011932	524201	FAC MAINT BLDG-PLUMBING		68,164.00			68,164.00	68,164.00
0001	193	0002	011932	524202	FAC MAINT BLDG-FIRE ALARMS		9,329.00			9,329.00	9,329.00
0001	193	0002	011932	524203	FAC MAINT BLDG-FIRE EXTING		3,158.00			3,158.00	3,158.00
0001	193	0002	011932	524204	FAC MAINT BLDG-HVAC		119,114.00			119,114.00	119,114.00
0001	193	0002	011932	524205	FAC MAINT BLDG-EXTERM SVC		8,713.00			8,713.00	8,713.00
0001	193	0002	011932	524206	FAC MAINT BLDG-EM ROOF REP		5,590.00			5,590.00	5,590.00
0001	193	0002	011932	524209	FAC MAINT BLDG-ELEV MAINT		18,502.00			18,502.00	18,502.00
0001	193	0002	011932	524500	FAC VEHICLE MAINTENANCE	1,000.00				1,000.00	1,000.00
0001	193	0002	011932	524601	FAC STREET LINES / MARKINGS		5,125.00			5,125.00	5,125.00
0001	193	0002	011932	524700	FAC PAVING STREETS AND LOTS		24,600.00			24,600.00	24,600.00
0001	193	0002	011932	529700	FAC FENCE REPLACEMENT					-	75,000.00
0001	193	0002	011932	527000	FAC LEASES			3,700.00		3,700.00	3,700.00
0001	193	0002	011932	529000	FAC REMOVAL OF WASTE		70,015.00			70,015.00	70,015.00
0001	193	0002	011932	529108	FAC HAZARDOUS WASTE		775.00			775.00	775.00
0001	193	0002	011932	529401	FAC SNOW AND ICE EXPENSE		246,679.00	5,000.00		251,679.00	251,679.00
0001	193	0002	011932	534000	FAC COMMUNICATIONS		11,598.00			11,598.00	11,598.00
0001	193	0002	011932	542100	FAC OFFICE SUPPLIES	1,000.00	1,630.00	8,000.00		10,630.00	10,630.00
0001	193	0002	011932	543000	FAC BUILDING MATERIALS	20,000.00		11,000.00		31,000.00	31,000.00
0001	193	0002	011932	545000	FAC CUSTODIAL SUPPLIES		118,990.00	54,500.00		173,490.00	173,490.00
0001	193	0002	011932	546000	FAC GROUNDSKEEPING SUPPLIES			15,900.00		15,900.00	15,900.00
0001	193	0002	011932	548000	FAC VEHICLE GAS AND OIL	4,000.00	12,864.00			16,864.00	16,864.00
0001	193	0002	011932	558000	FAC UNIFORMS		20,103.00	1,200.00		21,303.00	21,303.00
0001	193	0002	011932	578200	FAC MISC EXPENSES	-		700.00		700.00	700.00
0001	193	0002	011932	578301	FAC BLDG EXP-BOILER		28,189.00			28,189.00	28,189.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021							SCHOOL	GG		REVISED	
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0001	193	0002	011932	578302	FAC BLDG EXP-VANDALISM		5,743.00			5,743.00	5,743.00
0001	193	0002	011932	578303	FAC BLDG EXPDOORS		9,328.00			9,328.00	9,328.00
0001	193	0002	011932	578304	FAC BLDG EXP-ELECTRIC		35,364.00			35,364.00	35,364.00
0001	193	0002	011932	578306	FAC BLDG EXP-EMER GEN		2,050.00			2,050.00	2,050.00
0001	193	0002	011932	579600	FAC TRAINING	3,000.00				3,000.00	3,000.00
0001	193	0002	011932	587000	FAC OPER CAP - EQUIPMENT		33,825.00			33,825.00	33,825.00
					Total 0002 OPERATING EXPENSES	49,000.00	2,548,216.00	1,423,550.00	-	4,020,766.00	4,095,766.00
	193				Total 193 FACILITIES	372,939.00	4,786,188.00	2,029,583.00	-	7,188,710.00	7,493,535.00
					SHARED FACILITIES COST	372,939.00	4,786,188.00	2,029,583.00	-	7,188,710.00	7,493,535.00
					TOTAL OF FUND 0001	84,410,117.00	4,786,188.00	-	(13,241,775.00)	75,954,530.00	79,512,144.00
0003	300	1110	30011110	511200	SCH ADMIN SAL-SCH COMM CLERK	13,345.00				13,345.00	13,345.00
0003	300	1110	30011110	519500	SCH COMM TRAVEL REIMBURSEMENT	2,500.00				2,500.00	3,000.00
0003	300	1110	30011110	563000	SCH CONT FEE- TEC ASSESSMENT	17,527.00				17,527.00	15,434.00
0003	300	1110	30011110	578100	SCH ADMIN-SCHCOMMITTEE EXP	7,743.00				7,743.00	7,782.00
					Total 1110 SCHOOL COMMITTEE	41,115.00	-	-	-	41,115.00	39,561.00
0003	300	1210	30101210	511000	SCH ADMIN SAL-SUPERINTENDENT	174,500.00				174,500.00	174,500.00
0003	300	1210	30101210	511200	SCH ADMIN SAL-CONFID SECR	73,500.00				73,500.00	112,729.00
0003	300	1210	30101210	519500	SAL-TRAVEL ALLOWANCE	6,000.00				6,000.00	6,720.00
0003	300	1210	30101210	527200	SCH ADMIN-ADMINISTRATION EXP	1,400.00				1,400.00	1,160.00
0003	300	1210	30111210	539100	SCH ADMIN-CONTRACTED SERVICES	62,655.00				62,655.00	75,850.00
0003	300	1210	30111210	542100	SCH ADMIN-OFC SUPP & SUNDRIES	2,500.00				2,500.00	5,000.00
0003	300	1210	30111210	573100	SCH ADMIN DUES/FEES	22,738.00				22,738.00	12,577.00
0003	300	1210	30111210	579600	SCH ADMIN-CONF/WKSHP	3,500.00				3,500.00	1,090.00
					Total 1210 SUPERINTENDENT	346,793.00	-	-	-	346,793.00	389,626.00
0003	300	1220	30101220	511100	SCH ADMIN SAL-ASST SUPT	155,012.00				155,012.00	155,012.00
0003	300	1220	30101220	519500	SAL-TRAVEL ALLOWANCE	1,200.00				1,200.00	1,200.00
					Total 1220 ASSISTANT SUPERINTENDENT	156,212.00	-	-	-	156,212.00	156,212.00
0003	300	1230	30111230	521600	SCH ADMIN-POSTAGE	1,200.00				1,200.00	4,000.00
0003	300	1230	30111230	542200	SCH ADMIN-PRINTING AND SUPPL	6,150.00				6,150.00	5,000.00
					Total 1230 OTHER DISTRICT-WIDE ADMI	7,350.00	-	-	-	7,350.00	9,000.00
0003	300	1410	30101410	511100	SCH ADMIN SAL-BUSINESS MGR	136,324.94				136,324.94	136,325.00
0003	300	1410	30101410	511200	SCH ADMIN SAL-CLERK BUSINESS	289,215.36				289,215.36	344,303.00
0003	300	1410	30101410	579600	SCH BUS/FIN CONF/WKSHP	1,000.00				1,000.00	1,700.00
0003	300	1410	30111410	531400	SCH ADMIN-AUDIT	17,420.00				17,420.00	17,420.00
0003	300	1410	30111410	573100	SCH- FIN DUES & MEMBERSHIP	1,360.00				1,360.00	1,386.00
					Total 1410 BUSINESS AND FINANCE	445,320.30	-	-	-	445,320.30	501,134.00
0003	300	1420	30101420	511200	SCH ADMIN SAL-CONFID SECR	66,300.00				66,300.00	16,250.00
0003	300	1420	30111420	531100	SCH ADMIN-ADVERTISING	4,100.00				4,100.00	5,079.00
					Total 1420 HUMAN RESOURCES AND BENE	70,400.00	-	-	-	70,400.00	21,329.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
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						SCHOOL	GG	REVISIED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	300	1430	30111430	531200	SCH ADMIN-LEGAL SERVICES	61,250.00				61,250.00	71,000.00
0003	300	1430	30121430	531200	DW-HYBRID EDUCATION EXP					-	
		1430			Total 1430 LEGAL SERVICE SCHOOL COM	61,250.00	-	-	-	61,250.00	71,000.00
0003	300	1435	30111435	531200	SCH-COLLECTIVE BARGIN RES	502,494.33				502,494.33	922,633.00
0003	300	1435	30501435	578100	SCH ADMIN - LEGAL SETTLEMENTS	-				-	
		1435			Total 1435 LEGAL SETTLEMENTS	502,494.33	-	-	-	502,494.33	922,633.00
0003	300	1450	30101450	519500	SAL-TRAVEL ALLOWANCE	1,025.00				1,025.00	1,000.00
0003	300	1450	30111450	539100	SCH ADMIN - COPIER LEASE	8,213.00				8,213.00	10,125.00
0003	300	1450	30121450	527100	SCH CONT FEES - COMPUTER MAINT	4,000.00				4,000.00	4,000.00
0003	300	1450	30121450	527200	SCH CONT FEE- COMP SUPPLIES	25,000.00				25,000.00	28,000.00
0003	300	1450	30121450	579600	SCH ADMIN TECH-CONF/WKSH	5,000.00				5,000.00	5,000.00
		1450			Total 1450 DW INFO MGMT & TECH	43,238.00	-	-	-	43,238.00	48,125.00
0003	300	2110	30502110	511000	SCH ADMIN SAL-DIR STUDENT SERV	201,055.50				201,055.50	231,423.00
0003	300	2110	30502110	511200	SAL-SPED CLERK F/T	32,898.40				32,898.40	32,648.00
0003	300	2110	30502110	519500	SCH SPED-TRAVEL REIMBURSEMENT	2,100.00				2,100.00	2,100.00
0003	300	2110	30502110	521600	SCH SPED - POSTAGE	4,100.00				4,100.00	4,100.00
0003	300	2110	30502110	542100	SCH SPED - OFFICE SUPPLIES	1,500.00				1,500.00	1,500.00
0003	300	2110	30502110	573100	SCH SPED - DUES/MEMBERSHIPS	275.00				275.00	825.00
0003	300	2110	30752110	511100	SCH DISTRICT WIDE FINE ARTS DI	119,556.00				119,556.00	121,904.00
0003	300	2110	30752110	511200	SCH DISTRICT WIDE FINE ARTS DI	25,419.28				25,419.28	24,443.00
0003	300	2110	30752110	542100	SCH FINE ARTS-OFFICE SUPPLIES	2,400.00				2,400.00	2,400.00
		2110			Total 2110 CURRICULUM DIRECTORS (SU)	389,304.18	-	-	-	389,304.18	421,343.00
0003	300	2120	30102120	511100	SCH DISTRICT WIDE DEPT HEADS	240,958.00				240,958.00	208,646.00
0003	300	2120	30502120	511000	SCH DISTRICT WIDE SPED DEPT HD	101,755.00				101,755.00	103,773.00
0003	300	2120	30502120	511101	SCH DISTRICT WIDE SPED DEPT HD	96,265.00				96,265.00	96,265.00
0003	300	2120	30502120	519500	SAL-SPED TRAVEL ALLOWANCE	1,000.00				1,000.00	1,000.00
		2120			Total 2120 DEPARTMENT HEADS (NON-S)	439,978.00	-	-	-	439,978.00	409,684.00
0003	300	2130	30502130	511101	DISTRICT WIDE SPED INSTR LEAD	-				-	
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-
0003	300	2210	30102210	511200	SCH ADMIN SAL-SUB,OT,PEAK LOAD	30,566.00				30,566.00	7,550.00
0003	300	2210	30422210	519200	ELEMENTARY SAL LEADER-STIPENDS	-				-	5,000.00
		2210			Total 2210 SCHOOL LEADERSHIP	30,566.00	-	-	-	30,566.00	12,550.00
0003	300	2305	30422305	511101	DISTRICT WIDE CLASSROOM SALARY	190,403.00				190,403.00	189,538.00
0003	300	2305	30502305	511000	SCH INSTR SAL-SPEC ED LEAD	84,025.00				84,025.00	84,025.00
0003	300	2305	30502305	511100	SPED SUMMER SCHOOL TEACHERS	76,343.56				76,343.56	66,507.00
		2305			Total 2305 TEACHERS, CLASSROOM	350,771.56	-	-	-	350,771.56	340,070.00
0003	300	2320	30502320	511100	D/W-SPED (MEDICAL SVCS)	25,125.43				25,125.43	
0003	300	2320	30502320	511101	SCH INST SAL-SPEC SERV-BCBA'S	251,066.00				251,066.00	295,700.00
0003	300	2320	30502320	538400	SCH SPED - MEDICAL FEES	350,870.00				350,870.00	117,180.00

TOWN OF NORWOOD											
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	SCHOOL	GG	DEBT	REVISED	FY2022
						CURRENT BUDGET	FACILITIES	FACILITIES	RECLASS	FY2021	REQUEST
		2320			Total 2320 MEDICAL/ THERAPEUTIC SER	627,061.43	-	-	-	627,061.43	412,880.00
0003	300	2330	30502330	511800	SCH INST SAL-SP ED TUTORAIDES	22,377.65				22,377.65	79,925.00
0003	300	2330	30502330	511807	SCH INST SAL-SPEDINST AID-LEAD	24,056.00				24,056.00	25,818.00
0003	300	2330	30502330	530714	SCH INST SAL-SP ED TUTORAIDES	6,000.00				6,000.00	10,000.00
		2330			Total 2330 PARAPROFESSIONALS	52,433.65	-	-	-	52,433.65	115,743.00
0003	300	2340	30862340	539100	SCH CONTRACTED SERVICES-LIB	14,550.00				14,550.00	14,550.00
		2340			Total 2340 LIBRARIANS/MEDIA CENTER	14,550.00	-	-	-	14,550.00	14,550.00
0003	300	2352	30162352	511100	SCH ADMIN SAL-ASST SUPT	-				-	-
		2352			Total 2352 INSTRUCTIONAL COACHES	-	-	-	-	-	-
0003	300	2354	30162354	511101	SCH INST SAL-CURR WKSHP	-				-	-
		2354			Total 2354 STIP-TEACHERS COACHING	-	-	-	-	-	-
0003	300	2356	30162356	573300	CONF/WORKSHP DISTRICTWIDE	62,099.00				62,099.00	32,593.00
0003	300	2356	30562356	579600	CONF OTHER SPED						4,000.00
0003	300	2356	30162356	579600	SCH INST SAL-TUITION REIMB	68,291.00				68,291.00	72,000.00
0003	300	2356	30752356	579600	SCH INST SAL-CONF-ARTS	2,000.00				2,000.00	2,000.00
		2356			Total 2356 COSTS-STAFF TO PROF DEV	132,390.00	-	-	-	132,390.00	110,593.00
0003	300	2358	30162358	530714	SCH INST SAL-CURR WKSHP	113,700.00				113,700.00	69,550.00
0003	300	2358	30162358	551200	SCH PD SOFTWARE APPLICATIONS	10,000.00				10,000.00	11,300.00
0003	300	2358	30562358	530714	SCH OUTSIDE PD PROVIDERS-SPED	4,000.00				4,000.00	57,100.00
		2358			Total 2358 OUTSIDE PROF DEV FOR STA	127,700.00	-	-	-	127,700.00	137,950.00
0003	300	2410	30112410	551100	SCH TEXTBOOKS - DISTRICTWIDE	299,094.50				299,094.50	369,403.00
		2410			Total 2410 TEXTBOOKS, RELATED SOFTW	299,094.50	-	-	-	299,094.50	369,403.00
0003	300	2415	30112415	551200	SCH IS - DISTRICTWIDE	26,310.00				26,310.00	9,900.00
0003	300	2415	30752415	551200	SCH IS - FINE ARTS	2,500.00				2,500.00	2,550.00
0003	300	2415	30782415	551200	SCH IS/TB SCIENCE CLASS RM SUP	10,000.00				10,000.00	9,500.00
0003	300	2415	30822415	551200	SCH IS/TB-ELEM ART INST SUPP	14,400.00				14,400.00	15,000.00
0003	300	2415	30832415	551200	SCH IS/TB-ELEM PE INST SUPP	3,000.00				3,000.00	
0003	300	2415	30852415	551200	SCH IS - MUSIC	7,000.00				7,000.00	7,250.00
		2415			Total 2415 OTHER INSTRUCTIONAL MATL	63,210.00	-	-	-	63,210.00	44,200.00
0003	300	2420	30502420	551200	SCH SPED - EQUIP REP AND REP	-				-	15,838.00
0003	300	2420	30752420	578200	SCH INSTRUCT EQUIP - FINE ARTS	22,000.00				22,000.00	22,500.00
0003	300	2420	30782420	578200	SCH IS/TB SCIENCE CLASS RM SUP	-				-	34,495.00
0003	300	2420	30832420	578200	SCH IS/TB ELEM PE						1,554.00
		2420			Total 2420 INSTRUCTIONAL EQUIPMENT	22,000.00	-	-	-	22,000.00	74,387.00
0003	300	2440	30562440	530714	SCH SPED TUTOR SERVICES	42,500.00				42,500.00	71,000.00
0003	300	2440	30622440	530716	SCH TRANSLATION SERVICES						10,000.00
0003	300	2440	30562440	530716	SCH SPED TRANSLATION SERVICES	10,350.00				10,350.00	45,000.00

TOWN OF NORWOOD														
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	REVISED	FY2022			
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	BUDGET	REQUEST			
		2440			Total 2440 OTHER INSTRUCTIONAL SERV	52,850.00	-	-	-	52,850.00	126,000.00			
0003	300	2451	30112451	551200	SCH INSTRUCT HARDWARE-DEVICES	177,074.00				177,074.00	191,500.00			
0003	300	2451	31432451	551200	SCH INSTRUC HARDWARE DEVICES						750.00			
0003	300	2451	30572451	551200	SCH SPED INSTR HARDW DEVICES	2,705.99				2,705.99				
		2451			Total 2451 CLASSROOM INSTRUCTIONAL	179,779.99	-	-	-	179,779.99	192,250.00			
0003	300	2453	30112453	551200	SCH OTHER INSTRUC HARDWARE						2,000.00			
0003	300	2453	30112453	551200	SCH OTHR INSTR HARDWARE	2,000.00				2,000.00				
		2453			Total 2453 OTHER INSTR HARDWARE	2,000.00	-	-	-	2,000.00	2,000.00			
0003	300	2455	30112455	551200	SCH-INSTR SFTW-DW	172,201.00				172,201.00	159,500.00			
0003	300	2455	30502455	551200	SCH INSTRU SFTW-DW-SPED	7,530.80				7,530.80	31,936.00			
0003	300	2455	30752455	551200	SCH INSTRU SFTW-DW-FINE ARTS	4,625.00				4,625.00	5,100.00			
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	184,356.80	-	-	-	184,356.80	196,536.00			
0003	300	2710	39182710	573100	SCH GUIDANCE DUES/MEMBERSHIPS						995.00			
					Total 2710 GUIDANCE DUES/MEMBERSHIPS					-	995.00			
0003	300	2720	30182720	542400	SCH CONT FEE-TEST PROG	60,905.50				60,905.50	66,446.00			
0003	300	2720	30502720	542400	SCH CONT FEE-TEST PROG-SPED	14,200.00				14,200.00	27,331.00			
		2720			Total 2720 TESTING AND ASSESSMENT	75,105.50	-	-	-	75,105.50	93,777.00			
0003	300	2800	30502800	550100	SCH IS PSYCH	6,660.00				6,660.00	6,660.00			
0003	300	2800	30502800	539100	SCH PSYCH CONTRACTED SERVS						16,500.00			
		2800			Total 2800 PSYCHOLOGICAL SERVICES	6,660.00	-	-	-	6,660.00	23,160.00			
0003	300	3100	30103100	530714	SCH ADMIN SAL-PARENT LIAISON	15,888.00				15,888.00				
0003	300	3100	30103100	578100	SCH ADMIN SAL-ATTND OFC	6,663.00				6,663.00	6,663.00			
		3100			Total 3100 ATTENDANCE & PARENT LIAI	22,551.00	-	-	-	22,551.00	6,663.00			
0003	300	3200	30273200	511000	SCH AUX SAL-NURSE SUPV	-				-				
0003	300	3200	30273200	511100	SCH AUX SAL-NURSES	865,814.74				865,814.74	896,830.00			
0003	300	3200	30273200	519200	D/W-NRS-SAL-STIPENDS	4,871.00				4,871.00	4,993.00			
0003	300	3200	30273200	539100	SCH MED/HEALTH CONTR SERV	1,500.00				1,500.00	1,730.00			
0003	300	3200	30273200	511900	SCH NURSING SUBSTITUTES						15,000.00			
0003	300	3200	30283200	550100	SCH AUX AGCY-NURSE SUPPLIES	15,485.00				15,485.00	16,200.00			
0003	300	3200	30283200	551200	SCH MED/HEALTH SOFTWARE	9,960.00				9,960.00	10,790.00			
		3200			Total 3200 MEDICAL/HEALTH SERVICES	897,630.74	-	-	-	897,630.74	945,543.00			
0003	300	3300	30233300	533100	SCH TRANS - PUPILS	560,817.00				560,817.00	642,180.00			
0003	300	3300	30523300	511000	SPED-TRANSPORTATION DIRECTOR	61,232.00				61,232.00	61,232.00			
0003	300	3300	30523300	511200	SPED-DISPATCHER	54,580.00				54,580.00	54,580.00			
0003	300	3300	30523300	511600	SPED-TRANSPORTATION DRIVER	534,273.00				534,273.00	644,385.00			
0003	300	3300	30523300	511800	SPED-BUS MONITOR	255,974.00				255,974.00	293,436.00			
0003	300	3300	30523300	521500	SPED-CELLULAR SERVICE	7,208.00				7,208.00	8,000.00			
0003	300	3300	30523300	521700	SPED-IN-STATE TRANS-TOLLS/PRKG	500.00				500.00	250.00			

TOWN OF NORWOOD											
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						SCHOOL	GG			REVISED	
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	300	3300	30523300	521800	SPED-OTHER OUT OF DISTRICT	2,625.00				2,625.00	1,000.00
0003	300	3300	39233300	533100	SPED-INNOV PATH-TRANS						10,500.00
0003	300	3300	30523300	533300	SPED-TRANSPORT- MCKINNEY/VENTO	52,839.00				52,839.00	
0003	300	3300	30523300	539100	SPED-CONTRACTED SERVICES	125,847.00				125,847.00	
0003	300	3300	30523300	543000	SPED-REPAIR & MAINTENANCE	51,450.00				51,450.00	55,000.00
0003	300	3300	30523300	548000	SPED-GASOLINE	88,250.00				88,250.00	90,000.00
0003	300	3300	30523300	551200	SPED TRANSPORT OFFICE SUPPLIES	679.00				679.00	750.00
0003	300	3300	30523300	573100	SPED-DUES MEMBERSHIPS & LICENSE	1,275.00				1,275.00	1,500.00
		3300			Total 3300 TRANSPORTATION SERVICES	1,797,549.00	-	-	-	1,797,549.00	1,862,813.00
0003	300	3400	30103400	511900	SCH INST SAL-LUNCHROOM	-				-	
		3400			Total 3400 FOOD SERVICES	-	-	-	-	-	-
0003	300	3510	30103510	511100	SCH ADMIN SAL- ATHLETIC DIR	118,867.00				118,867.00	121,217.00
0003	300	3510	30103510	511200	SCH ADMIN SAL- ATHLETIC SEC	25,419.28				25,419.28	24,268.00
0003	300	3510	30103510	519500	SAL-TRAVEL ALLOWANCE	2,500.00				2,500.00	2,500.00
0003	300	3510	30713510	512800	SCH ATHLETICS - OFFICIALS	62,201.00				62,201.00	62,200.00
0003	300	3510	30713510	524000	SCH ATHLETICS-SUPPLIES/EQUIP	38,055.00				38,055.00	38,000.00
0003	300	3510	30713510	527300	SCH ATHLETICS-RENTALS	67,650.00				67,650.00	67,800.00
0003	300	3510	30713510	531000	SCH ATHLETICS-MEDICAL	43,500.00				43,500.00	43,500.00
0003	300	3510	30713510	531002	SCH ATHLETICS - INSURANCE	12,500.00				12,500.00	12,500.00
0003	300	3510	30713510	533100	SCH ATHLETICS-TRANSP	25,000.00				25,000.00	25,000.00
0003	300	3510	30713510	543000	SCH ATHLETICS - EQUIP REPAIR	14,000.00				14,000.00	14,000.00
0003	300	3510	30713510	551800	SCH ATHLETICS-AWARDS	2,500.00				2,500.00	2,500.00
0003	300	3510	30713510	573100	SCH ATHLETICS-FEES,DUES	20,460.00				20,460.00	20,250.00
		3510			Total 3510 ATHLETICS	432,652.28	-	-	-	432,652.28	433,735.00
0003	300	3520	30103520	511100	SCH ADMIN SAL- AV DIRECTOR	89,884.00				89,884.00	91,643.00
0003	300	3520	30103520	519500	SAL-TRAVEL ALLOWANCE	1,500.00				1,500.00	1,500.00
0003	300	3520	30753520	511800	SCH FINE ARTS-OPERATIONAL	14,300.00				14,300.00	14,800.00
0003	300	3520	30753520	519000	SCH FINE ARTS-STIPENDS	88,709.00				88,709.00	93,959.00
0003	300	3520	30753520	533100	SCH FINE ARTS-TRANSP	6,473.00				6,473.00	18,300.00
0003	300	3520	30753520	538400	SCH FINE ARTS-REG & PART FEES	11,910.00				11,910.00	12,970.00
		3520			Total 3520 OTHER STUDENT ACTIVITIES	212,776.00	-	-	-	212,776.00	233,172.00
0003	300	4110	30304110	511100	SCH CUST SAL-DIRECTOR	94,163.00	(94,163.00)			-	
0003	300	4110	30304110	511200	SCH CUST SAL-CLERICAL	64,153.00	(64,153.00)			-	
0003	300	4110	30304110	511300	SCH CUST SAL-SAVAGE CTR	91,508.80	(88,945.00)			2,563.80	
0003	300	4110	30304110	511800	OTHER SAL-WAGES F/T	2,843.28				2,843.28	
0003	300	4110	30344110	513100	SCH CUSTODIAL OVERTIME	27,925.00	(27,925.00)			-	
0003	300	4110	30364110	545000	SCH CUST SUPP-UNIFORMS	20,103.00	(20,103.00)			-	
		4110			Total 4110 CUSTODIAL SERVICES	300,696.08	(295,289.00)	-	-	5,407.08	-
0003	300	4120	30324120	578600	SCH GRND MAINT-GROUNDS MAINT	26,650.00	(26,650.00)			-	
		4120			Total 4120 HEATING OF BUILDINGS	26,650.00	(26,650.00)	-	-	-	-
0003	300	4130	30314130	524200	SCH MAINT BLDG - HAZARD WASTE	775.00	(775.00)			-	

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						SCHOOL	GG			REVISED	
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	300	4130	30314130	529107	SCH MAINT BLDG- RUBBISH REM	70,015.00	(70,015.00)			-	
0003	300	4130	30384130	521200	SCH UTIL - ELEC- ADMIN	206,042.00	(206,042.00)			-	
0003	300	4130	30384130	521201	SCH UTIL-ELEC-SAVAGE CENTER	216.00	(216.00)			-	
0003	300	4130	30384130	521500	SCH UTIL-TELEPHONE EQUIPMENT	275.00				275.00	1,000.00
0003	300	4130	30384130	523400	SCH - UTIL - WATER - ADMIN	15,956.00	(15,956.00)			-	
0003	300	4130	30384130	578100	SCH TELEPHONE-ADMINISTRATION	34,176.00				34,176.00	46,500.00
			4130		Total 4130 UTILITY SERVICES	327,455.00	(293,004.00)	-	-	34,451.00	47,500.00
0003	300	4210	30304210	511800	SCH CUST SAL-GRNDS CREW	247,598.80	(242,362.00)			5,236.80	
0003	300	4210	30324210	578601	SCH GRND MAINT-BITUMUNIOUS REP	24,600.00	(24,600.00)			-	
0003	300	4210	30324210	578602	SCH GRND MAINT-EQUIP & VEHICLE	33,175.00	(33,175.00)			-	
0003	300	4210	30324210	578603	SCH GRND MAINT-GAS & LUBE	12,864.00	(12,864.00)			-	
0003	300	4210	30324210	578604	SCH GRND MAINT-REPLACE EQUIP	33,825.00	(33,825.00)			-	
0003	300	4210	30324210	578605	SCH GRND MAINT-REPAINT PKG AR	5,125.00	(5,125.00)			-	
			4210		Total 4210 MAINTENANCE OF GROUNDS	357,187.80	(351,951.00)	-	-	5,236.80	-
0003	300	4220	30304220	511800	SCH CUST SAL-CRAFTSMAN	228,117.20	(189,166.00)			38,951.20	
0003	300	4220	30314220	524201	SCH MAINT BLDG-PLUMBING-SAVAGE	2,563.00	(2,563.00)			-	
0003	300	4220	30314220	524206	SCH MAINT BLDG-EMERG ROOF-SAV	513.00	(513.00)			-	
0003	300	4220	30314220	524208	SCH MAINT BLDGS-ASBESTOS-AHERA	5,125.00	(5,125.00)			-	
0003	300	4220	30314220	524209	SCH MAINT BLDG-ELEV MAINT-SAV	1,025.00	(1,025.00)			-	
0003	300	4220	30314220	542100	SCH MAINT BLDG-OFFICE SUPPLIES	1,630.00	(1,630.00)			-	
0003	300	4220	30314220	578300	SCH MAINT BLDG-GEN MAINT-SAVAG	5,335.00	(5,335.00)			-	
0003	300	4220	30314220	578302	SCH MAINT BLDG-VANDALISM-SAV	513.00	(513.00)			-	
0003	300	4220	30314220	578304	SCH MAINT BLDG-ELECT-SAVAGE	513.00	(513.00)			-	
0003	300	4220	30314220	578305	SCH MAINT BLDG-PAGING SERVICE	6,663.00	(6,663.00)			-	
0003	300	4220	30314220	578307	SCH MAINT BLDG-SAFE CHK-SAV	308.00	(308.00)			-	
0003	300	4220	30334220	529400	SCH MAINT OF GRDS-SNOW & ICE	246,679.00	(246,679.00)			-	
			4220		Total 4220 MAINTENANCE OF BUILDINGS	498,984.20	(460,033.00)	-	-	38,951.20	-
0003	300	4225	30314225	524200	SCH MAINT BLDG-VAN ALARM-SAV	205.00	(205.00)			-	
0003	300	4225	30314225	524202	SCH MAINT BLDG-FIRE ALARM-SAVA	513.00	(513.00)			-	
0003	300	4225	30314225	524203	SCH MAINT BLDG-FIRE EXTING-SAV	492.00	(492.00)			-	
0003	300	4225	30314225	524204	SCH MAINT BLDG-H & V-SAVAGE CR	1,025.00	(1,025.00)			-	
			4225		Total 4225 BUILDING SECURITY SYSTEM	2,235.00	(2,235.00)	-	-	-	-
0003	300	4230	30144230	527100	SCH CONT FEES-COPIER/SERVCONT	-				-	
			4230		Total 4230 MAINTENANCE OF EQUIPMENT	-	-	-	-	-	-
0003	300	4300	30114300	531200	SCH CTE CONSOLIDATION RESERVE	-				-	
			4300		Total 4300 EXTRAORDINARY MAINTENANC	-	-	-	-	-	-
0003	300	4400	30104400	511100	SCH ADMIN-SAL-DIR TECH	118,000.00				118,000.00	118,000.00
0003	300	4400	30104400	511101	SCH ADMIN SAL-PROG SUPPORT TEC	305,590.00				305,590.00	305,840.00
			4400		Total 4400 NETWORKING AND TELECOMM	423,590.00	-	-	-	423,590.00	423,840.00
0003	300	4450	30124450	539100	SCH TECH FEES-APPLIC/SOFTWARE	71,700.00				71,700.00	72,540.00

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						SCHOOL	GG	REVISIED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	300	4450	30124450	551200	INFO TECH SUPPLIES	3,500.00				3,500.00	3,500.00
		4450			Total 4450 TECHNOLOGY MAINTENANCE	75,200.00	-	-	-	75,200.00	76,040.00
0003	300	5150	30105150	511100	SCH EMPLOYEE SEPARATION COSTS	44,000.00				44,000.00	76,059.00
		5150			Total 5150 EMPLOYEE SEPARATION COST	44,000.00	-	-	-	44,000.00	76,059.00
0003	300	5300	30115300	527100	SCH CONT FEES-COPIES/LEASES	-				-	-
		5300			Total 5300 RENTAL LEASE OF EQUIPMEN	-	-	-	-	-	-
0003	300	6200	30106200	539100	CIVIC ACT CONTRACTED SERVICES	8,000.00				8,000.00	8,500.00
		6200			Total 6200 CIVIC ACTIVITIES	8,000.00	-	-	-	8,000.00	8,500.00
0003	300	7300	30127300	585271	CAP EXP- SCHOOL TECH	-				-	-
		7300			Total 7300 EQUIPMENT (7300)	-	-	-	-	-	-
0003	300	7350	30127350	585271	SCH EQUIP REP-TECHNOLOGY	-				-	-
		7350			Total 7350 CAPITAL TECHNOLOGY	-	-	-	-	-	-
0003	300	7600	30237600	585100	SCH TRANSPORTATION-NEW EQUIP	-				-	-
		7600			Total 7600 MOTOR VEHICLES (7600)	-	-	-	-	-	-
0003	300	9100	30519100	538400	SCH SPED - TUITIONS MASS PULIC	36,500.00				36,500.00	60,477.00
		9100			Total 9100 TUITION TO MASS SCHOOLS	36,500.00	-	-	-	36,500.00	60,477.00
0003	300	9200	30519200	538400	SCH SPED - TUITIONS	-				-	-
		9200			Total 9200 TUITION TO OUT-OF-STATE	-	-	-	-	-	-
0003	300	9300	30519300	538400	SCH SPED - TUITIONS NON PUBLIC	3,241,654.00				3,241,654.00	2,816,370.00
		9300			Total 9300 TUITION TO NON-PUBLIC SC	3,241,654.00	-	-	-	3,241,654.00	2,816,370.00
0003	300	9400	30519400	538400	SCH SPED - TUITIONS COLLABRATV	1,095,391.00				1,095,391.00	1,298,121.00
		9400			Total 9400 TUITION TO COLLABORATIVE	1,095,391.00	-	-	-	1,095,391.00	1,298,121.00
0003	300	9999	30999999	595900	STABILIZATION FUND	-				-	-
		9999			Total 9999 UNDEFINED DESE CODE	-	-	-	-	-	-
	300				Total 300 DISTRICT WIDE	14,524,686.34	(1,429,162.00)	-	-	13,095,524.34	13,545,524.00
0003	310	2120	31502120	511101	SCH WILLETT SPED DEPT HEAD	92,422.00				92,422.00	92,423.00
		2120			Total 2120 DEPARTMENT HEADS (NON-S	92,422.00	-	-	-	92,422.00	92,423.00
0003	310	2130	31402130	519200	WIL SAL TECH-STIPENDS	-				-	-
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-
0003	310	2210	31112210	573100	SCH ADMIN DUES-WILLETT	850.00				850.00	850.00
0003	310	2210	31402210	511100	SCH ADMIN SAL-WILLETT ADMIN	132,502.01				132,502.01	107,000.00
0003	310	2210	31402210	511200	SCH ADMIN SAL-CLERKS-WILLETT	85,587.98				85,587.98	88,502.00
0003	310	2210	31412210	578200	SCH IS/TB-WILLETT INST SUPP	1,689.00				1,689.00	1,850.00

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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	SCHOOL	GG	DEBT	REVISED	FY2022
						CURRENT BUDGET	FACILITIES	FACILITIES	RECLASS	FY2021	REQUEST
Total 2210 SCHOOL LEADERSHIP						220,628.99	-	-	-	220,628.99	198,202.00
0003	310	2250	31112250	578200	SCH ADMIN TECH SUP-WILLETT	1,430.00				1,430.00	1,430.00
0003	310	2250	31122250	539100	SCH ADMIN COPIER LEASE-WILLETT	2,432.00				2,432.00	2,432.00
Total 2250 ADMIN TECHNOLOGY (SCH LE						3,862.00	-	-	-	3,862.00	3,862.00
0003	310	2305	31402305	511100	SCH INSTR SAL-FULL DAY KINDER	1,315,098.91				1,315,098.91	1,298,242.00
0003	310	2305	31502305	511100	SCH SAL WLT-SPECIAL SERVICES	731,584.16				731,584.16	705,596.00
0003	310	2305	31502305	511101	SCH INST SAL-SPEC SERV	3,500.00				3,500.00	
0003	310	2305	31622305	511101	SAL-PROF F/T-SPECIAL-ELL-WILL	123,235.00				123,235.00	135,139.00
0003	310	2305	31822305	511100	WLT/LMPA-ART (TEACHERS, CLASS)	9,961.20				9,961.20	37,466.00
0003	310	2305	31832305	511100	SCH INST SAL-SPEC SERV PE-WILL	42,364.10				42,364.10	44,880.00
0003	310	2305	31852305	511100	SCH INST SAL-SPEC SRV MUSC-WIL	(0.20)				(0.20)	25,847.00
Total 2305 TEACHERS, CLASSROOM						2,225,743.17	-	-	-	2,225,743.17	2,247,170.00
0003	310	2320	31502320	511100	SCH INST SAL-SPEECH ELEM	203,623.55				203,623.55	217,129.00
0003	310	2320	31502320	511101	SCH INST SAL-PT-WILLETT	72,499.00				72,499.00	74,044.00
Total 2320 MEDICAL/ THERAPEUTIC SER						276,122.55	-	-	-	276,122.55	291,173.00
0003	310	2325	31402325	511800	SCH INST SAL-SUBSTEM	45,000.00				45,000.00	45,000.00
Total 2325 SUB TEACHERS, SHORT TERM						45,000.00	-	-	-	45,000.00	45,000.00
0003	310	2330	31402330	511800	SCH INST SAL-PARA PROAIDES	311,322.00				311,322.00	323,145.00
0003	310	2330	31502330	511807	SCH INST SAL-SPEDINST AID WILL	392,794.00				392,794.00	334,408.00
Total 2330 PARAPROFESSIONALS						704,116.00	-	-	-	704,116.00	657,553.00
0003	310	2340	31502340	511100	SCH INST SAL-SPEC SERV LIBRARY	-				-	-
0003	310	2340	31862340	511100	SCH WILLETT LIBRARY DIRECTOR	73,089.60				73,089.60	73,814.00
Total 2340 LIBRARIANS/MEDIA CENTER						73,089.60	-	-	-	73,089.60	73,814.00
0003	310	2356	31412356	579600	SCH INSTR SAL-CONF/WILLETT	4,000.00				4,000.00	4,000.00
Total 2356 COSTS-STAFF TO PROF DEV						4,000.00	-	-	-	4,000.00	4,000.00
0003	310	2358	31162358	530714	SCH OUTSIDE PD- WILLETT	9,000.00				9,000.00	8,000.00
Total 2358 OUTSIDE PROF DEV FOR STA						9,000.00	-	-	-	9,000.00	8,000.00
0003	310	2410	31412410	551100	SCH IS/TB-WILLETT	4,441.00				4,441.00	6,000.00
Total 2410 TEXTBOOKS, RELATED SOFTW						4,441.00	-	-	-	4,441.00	6,000.00
0003	310	2415	31412415	551200	SCH IS/TB-WILLETT INST SUPP	12,670.00				12,670.00	15,250.00
0003	310	2415	31842415	551300	SCH AUX AGCY-LIB BKS-WILLETT	-				-	-
Total 2415 OTHER INSTRUCTIONAL MATL						12,670.00	-	-	-	12,670.00	15,250.00
0003	310	2420	31432420	578200	SCH INSTRUC EQUIP WILLETT						1,500.00
Total 2420 OTHER INSTRUCTIONAL EQUIP											1,500.00
0003	310	2430	31432430	551200	SCH GEN SUPP WILLETT	14,960.00				14,960.00	15,000.00

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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	SCHOOL	GG	DEBT	REVISED	FY2022
						CURRENT BUDGET	FACILITIES	FACILITIES	DEBT	FY2021	FY2022
							TRANSFER	TRANSFER	RECLASS	BUDGET	REQUEST
		2430			Total 2430 GENERAL CLASSROOM SUPPLI	14,960.00	-	-	-	14,960.00	15,000.00
0003	310	2453	31432453	539100	SCH INSTR HARDW-COPIERS-WILLET	-				-	1,888.00
		2453			Total 2453 OTHER INSTR HARDWARE	-	-	-	-	-	1,888.00
0003	310	2455	31432455	551200	SCH-INSTR SFTW-WIL	-				-	
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	-	-	-	-	-	-
0003	310	2710	31182710	551200	SCH IS GUIDANCE - WILLETT	240.00				240.00	200.00
0003	310	2710	31192710	511100	SAL-PROF F/T	-				-	
0003	310	2710	31502710	511100	SCH INST SAL-ADJCOUNSELELEM	35,006.20				35,006.20	36,641.00
		2710			Total 2710 GUIDANCE AND ADJ COUNSEL	35,246.20	-	-	-	35,246.20	36,841.00
0003	310	2720	31182720	542400	SCH CONT FEE-TEST PROG-WILLETT	1,000.00				1,000.00	1,000.00
		2720			Total 2720 TESTING AND ASSESSMENT	1,000.00	-	-	-	1,000.00	1,000.00
0003	310	2800	31502800	511100	SCH INST SAL-SCH PSYCHELEM WIL	36,138.00				36,138.00	37,501.00
		2800			Total 2800 PSYCHOLOGICAL SERVICES	36,138.00	-	-	-	36,138.00	37,501.00
0003	310	3400	31203400	519200	WILLETT FOOD SERVICES-STIPENDS	9,558.00				9,558.00	9,558.00
		3400			Total 3400 FOOD SERVICES	9,558.00	-	-	-	9,558.00	9,558.00
0003	310	4110	31304110	511800	SCH CUST SAL-WILLETT	116,207.28	(112,064.00)			4,143.28	
0003	310	4110	31344110	513100	SCH OT TOWN- WILLETT	7,688.00	(7,688.00)			-	
0003	310	4110	31364110	545000	SCH CUST SUPPLIES-GEN SUP-WIL	9,750.00	(9,750.00)			-	
0003	310	4110	31364110	545001	SCH CUST SUPP-PAPER GOODS-WIL	2,906.00	(2,906.00)			-	
0003	310	4110	31364110	545002	SCH CUST SUPP-SWEEP & MOP-WIL	596.00	(596.00)			-	
		4110			Total 4110 CUSTODIAL SERVICES	137,147.28	(133,004.00)	-	-	4,143.28	-
0003	310	4130	31384130	521200	SCH UTIL - ELECT - WIL	93,375.00	(93,375.00)			-	
0003	310	4130	31384130	521500	SCH UTIL - TELE -WILLETT	400.00				400.00	525.00
0003	310	4130	31384130	523400	SCH UTIL - WATER - WIL	10,000.00	(10,000.00)			-	
		4130			Total 4130 UTILITY SERVICES	103,775.00	(103,375.00)	-	-	400.00	525.00
0003	310	4220	31314220	524200	SCH MAINT BLDG-H & V WILLETT	12,000.00	(12,000.00)			-	
0003	310	4220	31314220	524201	SCH MAINT BLDG PLUMBING-WIL	6,150.00	(6,150.00)			-	
0003	310	4220	31314220	524205	SCH MAINT BLDG-EXTERM SVC-WIL	820.00	(820.00)			-	
0003	310	4220	31314220	524206	SCH MAINT BLDG-EM ROOF REP-WIL	513.00	(513.00)			-	
0003	310	4220	31314220	524207	SMB-COMM/CLOCK SYST-WIL	500.00	(500.00)			-	
0003	310	4220	31314220	578300	SCH MAINT BLDG GEN MAINT-WIL	5,125.00	(5,125.00)			-	
0003	310	4220	31314220	578302	SCH MAINT BLDG-VANDALISM-WIL	769.00	(769.00)			-	
0003	310	4220	31314220	578303	SCH MAINT BLDG-DOORS-WILL	1,025.00	(1,025.00)			-	
0003	310	4220	31314220	578304	SCH MAINT BLDG - ELECT - WIL	5,125.00	(5,125.00)			-	
0003	310	4220	31314220	578306	SCH MAINT BLDG-EMER GEN-WILL	1,025.00	(1,025.00)			-	
		4220			Total 4220 MAINTENANCE OF BUILDINGS	33,052.00	(33,052.00)	-	-	-	-
0003	310	4225	31314225	524200	SMB-SECURITY SYSTEM-WIL	1,333.00	(1,333.00)			-	

TOWN OF NORWOOD														
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021														
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	REVISED	FY2022			
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	BUDGET	REQUEST			
0003	310	4225	31314225	524202	SCH MAINT BLDG-FIRE ALARM-WIL	1,025.00	(1,025.00)			-				
0003	310	4225	31314225	524203	SCH MAINT BLDG-FIRE EXTING-WIL	205.00	(205.00)			-				
0003	310	4225	31314225	578300	SCH MAINT BLDG-INST/CERT-WIL	154.00	(154.00)			-				
		4225			Total 4225 BUILDING SECURITY SYSTEM	2,717.00	(2,717.00)	-	-	-	-			
0003	310	4230	31364230	578300	SCH CUST SUPP-EQUIP REP-WIL	3,024.00	(3,024.00)			-				
0003	310	4230	31374230	524100	SCH EQUIP REP-WILLET	6,616.00				6,616.00	6,250.00			
		4230			Total 4230 MAINTENANCE OF EQUIPMENT	9,640.00	(3,024.00)	-	-	6,616.00	6,250.00			
0003	310	5150	31505150	511807	SCH INST SAL-SPEDINST AIDES	-				-				
		5150			Total 5150 EMPLOYEE SEPARATION COST		-	-	-	-	-			
	310				Total 310 WILLET/LMPA	4,054,328.79	(275,172.00)	-	-	3,779,156.79	3,752,510.00			
0003	320	2130	32422130	519200	BAL SAL TECH-STIPENDS	-				-				
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-			
0003	320	2210	32112210	573100	SCH ADMIN DUES-BALCH	1,045.00				1,045.00	920.00			
0003	320	2210	32422210	511100	SCH ADMIN SAL-BALCH ADMIN	116,048.00				116,048.00	116,048.00			
0003	320	2210	32422210	511200	SCH ADMIN SAL-CLERKS-BALCH	46,975.43				46,975.43	47,636.00			
0003	320	2210	32432210	578200	SCH IS/TB-BALCH INSTSUPPLIES	1,150.00				1,150.00	1,150.00			
		2210			Total 2210 SCHOOL LEADERSHIP	165,218.43	-	-	-	165,218.43	165,754.00			
0003	320	2250	32112250	578200	SCH ADMIN TECH SUP-BALCH	1,590.00				1,590.00	1,650.00			
0003	320	2250	32122250	539100	SCH ADMIN COPIER LEASE-BALCH	2,991.00				2,991.00	2,991.00			
		2250			Total 2250 ADMIN TECHNOLOGY (SCH LE	4,581.00	-	-	-	4,581.00	4,641.00			
0003	320	2305	32422305	511100	SCH INST SAL-ELEM BALCH	1,532,263.78				1,532,263.78	1,561,153.00			
0003	320	2305	32422305	511101	BLC-ELM-SAL (TEACHERS, CLASS)	-				-				
0003	320	2305	32422305	519200	BLC-ELM-SAL-STIPENDS	-				-				
0003	320	2305	32502305	511100	SCH SAL BAL-SPECIAL SERVICES	154,375.00				154,375.00	157,109.00			
0003	320	2305	32502305	511101	SCH INST SAL-SPEC SERV	220,392.50				220,392.50	193,948.00			
0003	320	2305	32622305	511101	SAL-PROF F/T-SPECIAL-ELL-BALCH	246,800.00				246,800.00	281,937.00			
0003	320	2305	32822305	511100	SCH INST SAL-SPEC SERV ART-BAL	1,535.14				1,535.14	41,549.00			
0003	320	2305	32832305	511100	SCH INST SAL-SPEC SERV PE-BALC	60,516.40				60,516.40	63,684.00			
0003	320	2305	32852305	511100	SCH INST SAL-SPEC SRV MUSC-BAL	73,257.61				73,257.61	95,645.00			
		2305			Total 2305 TEACHERS, CLASSROOM	2,289,140.43	-	-	-	2,289,140.43	2,395,025.00			
0003	320	2320	32502320	511100	SCH INST SAL-SPEECH ELEM	92,422.00				92,422.00	92,423.00			
		2320			Total 2320 MEDICAL/ THERAPEUTIC SER	92,422.00	-	-	-	92,422.00	92,423.00			
0003	320	2324	32422324	511101	SCH INST SAL-SUB BALCH	81,173.12				81,173.12				
0003	320	2324	32502324	511101	SCH INST SAL-SPEC SERV	-				-				
		2324			Total 2324 SUBSTITUTES, LONG TERM	81,173.12	-	-	-	81,173.12	-			
0003	320	2325	32422325	511900	SCH INST SAL-SUB BALCH	45,000.00				45,000.00	45,000.00			
		2325			Total 2325 SUB TEACHERS, SHORT TERM	45,000.00	-	-	-	45,000.00	45,000.00			

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
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						SCHOOL	GG	REVISIED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	320	2330	32502330	511807	SCH INST SAL-SPEDINST AID BALC	160,304.00				160,304.00	133,619.00
		2330			Total 2330 PARAPROFESSIONALS	160,304.00	-	-	-	160,304.00	133,619.00
0003	320	2340	32862340	511100	SCH BALCH LIBRARY DIRECTOR	63,684.40				63,684.40	66,581.00
		2340			Total 2340 LIBRARIANS/MEDIA CENTER	63,684.40	-	-	-	63,684.40	66,581.00
0003	320	2356	32162356	573100	SCH CONT FEE-DUES-BALCH	-				-	-
0003	320	2356	32432356	579600	SCH INST SAL-CONF/OTHER-BAL	7,600.00				7,600.00	7,600.00
		2356			Total 2356 COSTS-STAFF TO PROF DEV	7,600.00	-	-	-	7,600.00	7,600.00
0003	320	2358	32432358	530714	SCH OUTSIDE PD PROVIDERS BALCH						1,600.00
					Total 2358 COSTS-PROF DEV					-	1,600.00
0003	320	2410	32432410	551100	SCH IS/TB-BALCH TEXTBOOKS	7,280.00				7,280.00	9,960.00
		2410			Total 2410 TEXTBOOKS, RELATED SOFTW	7,280.00	-	-	-	7,280.00	9,960.00
0003	320	2415	32432415	551200	SCH IS/TB-BALCH INSTSUPPLIES	9,100.00				9,100.00	15,950.00
		2415			Total 2415 OTHER INSTRUCTIONAL MATL	9,100.00	-	-	-	9,100.00	15,950.00
0003	320	2420	32432420	578200	SCH INSTRUCT EQUIP - BALCH	8,406.00				8,406.00	3,180.00
		2420			Total 2420 INSTRUCTIONAL EQUIPMENT	8,406.00	-	-	-	8,406.00	3,180.00
0003	320	2430	32432430	551200	SCH GEN SUPP BALCH	21,292.00				21,292.00	21,640.00
		2430			Total 2430 GENERAL CLASSROOM SUPPLI	21,292.00	-	-	-	21,292.00	21,640.00
0003	320	2453	32432453	539100	SCH INSTR HARDW-COPIERS-BALCH	3,743.00				3,743.00	3,743.00
		2453			Total 2453 OTHER INSTR HARDWARE	3,743.00	-	-	-	3,743.00	3,743.00
0003	320	2455	32432455	551200	SCH-INSTR SFTW-BAL	4,730.00				4,730.00	4,740.00
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	4,730.00	-	-	-	4,730.00	4,740.00
0003	320	2710	32182710	551200	SCH IS GUIDANCE - BALCH	400.00				400.00	200.00
0003	320	2710	32192710	511100	SAL-PROF F/T	-				-	-
0003	320	2710	32502710	511100	SCH INST SAL-ADJCOUNSELELEM	90,512.00				90,512.00	90,512.00
		2710			Total 2710 GUIDANCE AND ADJ COUNSEL	90,912.00	-	-	-	90,912.00	90,712.00
0003	320	2800	32502800	511100	SCH INST SAL-SCH PSYCHELEM BAL	16,781.37				16,781.37	14,069.00
		2800			Total 2800 PSYCHOLOGICAL SERVICES	16,781.37	-	-	-	16,781.37	14,069.00
0003	320	3400	32203400	511900	SCH INST SAL-LUNCHROOM BALCH	-				-	-
0003	320	3400	32203400	519200	BLC-LUNCH SAL-STIPENDS	9,558.00				9,558.00	9,558.00
		3400			Total 3400 FOOD SERVICES	9,558.00	-	-	-	9,558.00	9,558.00
0003	320	4110	32304110	511800	SCH CUST SAL-BALCH	166,518.88	(162,098.00)			4,420.88	-
0003	320	4110	32344110	513100	SCH OT TOWN- BALCH	10,250.00	(10,250.00)			-	-
0003	320	4110	32364110	545000	SCH CUST SUPPLIES-GEN SUP-BAL	8,213.00	(8,213.00)			-	-

TOWN OF NORWOOD											
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						SCHOOL	GG		REVISED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	320	4110	32364110	545001	SCH CUST SUPP-PAPER GOODS-BAL	3,014.00	(3,014.00)			-	
0003	320	4110	32364110	545002	SCH CUST SUPP-SWEEP & MOP-BAL	496.00	(496.00)			-	
		4110			Total 4110 CUSTODIAL SERVICES	188,491.88	(184,071.00)	-	-	4,420.88	-
0003	320	4120	32384120	521100	SCH UTIL - OIL - BAL	41,324.00	(41,324.00)			-	
		4120			Total 4120 HEATING OF BUILDINGS	41,324.00	(41,324.00)	-	-	-	-
0003	320	4130	32384130	521200	SCH UTIL - ELECT - BAL	34,341.00	(34,341.00)			-	
0003	320	4130	32384130	521300	SCH UTIL - GAS - BAL	2,069.00	(2,069.00)			-	
0003	320	4130	32384130	521500	SCH UTIL - TELEP - BAL	525.00				525.00	700.00
0003	320	4130	32384130	523400	SCH UTIL - WATER - BAL	7,954.00	(7,954.00)			-	
		4130			Total 4130 UTILITY SERVICES	44,889.00	(44,364.00)	-	-	525.00	700.00
0003	320	4220	32314220	524200	SCH MAINT BLDG-ELEV MAINT BAL	2,563.00	(2,563.00)			-	
0003	320	4220	32314220	524201	SCH MAINT BLDG PLUMBING-BALCH	6,663.00	(6,663.00)			-	
0003	320	4220	32314220	524204	SCH MAINT BLDG-H & V ELEM-BAL	6,150.00	(6,150.00)			-	
0003	320	4220	32314220	524205	SCH MAINT BLDG-EXTERM SVC-BAL	820.00	(820.00)			-	
0003	320	4220	32314220	524206	SCH MAINT BLDG-EM ROOF REP-BAL	718.00	(718.00)			-	
0003	320	4220	32314220	524207	SMB-COMM/CLOCK SYST-BAL	500.00	(500.00)			-	
0003	320	4220	32314220	578300	SCH MAINT BLDG-GEN MAINT-BAL	10,250.00	(10,250.00)			-	
0003	320	4220	32314220	578301	SCH MAINT BLDG-BOILER MNT-BAL	4,613.00	(4,613.00)			-	
0003	320	4220	32314220	578302	SCH MAINT BLDG-VANDALISM-BAL	615.00	(615.00)			-	
0003	320	4220	32314220	578303	SCH MAINT BLDG-DOORS BALCH	1,230.00	(1,230.00)			-	
0003	320	4220	32314220	578304	SCH MAINT BLDG - ELECT - BAL	1,538.00	(1,538.00)			-	
		4220			Total 4220 MAINTENANCE OF BUILDINGS	35,660.00	(35,660.00)	-	-	-	-
0003	320	4225	32314225	524200	SMB-SECURITY SYSTEM-BAL	2,050.00	(2,050.00)			-	
0003	320	4225	32314225	524202	SCH MAINT BLDG-FIRE ALARM-BAL	820.00	(820.00)			-	
0003	320	4225	32314225	524203	SCH MAINT BLDG FIRE EXTING-BAL	410.00	(410.00)			-	
0003	320	4225	32314225	578300	SCH MAINT BLDG-INST/CERT-BAL	256.00	(256.00)			-	
		4225			Total 4225 BUILDING SECURITY SYSTEM	3,536.00	(3,536.00)	-	-	-	-
0003	320	4230	32364230	578300	SCH CUST SUPP-EQUIP REP-BAL	2,142.00	(2,142.00)			-	
0003	320	4230	32374230	524100	SCH EQUIP REP-BALCH	5,780.00				5,780.00	7,800.00
		4230			Total 4230 MAINTENANCE OF EQUIPMENT	7,922.00	(2,142.00)	-	-	5,780.00	7,800.00
	320				Total 320 BALCH SCHOOL	3,402,748.63	(311,097.00)	-	-	3,091,651.63	3,094,295.00
0003	330	2130	33422130	519200	CAL SAL TECH-STIPENDS	-				-	
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-
0003	330	2210	33112210	573100	SCH ADMIN DUES-CALLAHAN	1,508.00				1,508.00	1,508.00
0003	330	2210	33422210	511100	SCH ADMIN SAL-CALLAHAN ADMIN	112,809.00				112,809.00	112,809.00
0003	330	2210	33422210	511200	SCH ADMIN SAL-CLERKS CALLAHAN	45,878.83				45,878.83	46,341.00
0003	330	2210	33432210	578200	SCH IS/TB-CALLAHAN INST SUPP	750.00				750.00	750.00
		2210			Total 2210 SCHOOL LEADERSHIP	160,945.83	-	-	-	160,945.83	161,408.00
0003	330	2250	33112250	578200	SCH ADMIN TECH SUP-CALLAHAN	959.00				959.00	1,950.00

TOWN OF NORWOOD											
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	SCHOOL	GG	DEBT	REVISED	FY2022
						CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	RECLASS	FY2021 BUDGET	REQUEST
0003	330	2250	33122250	539100	SCH ADMIN COPIER LEASE-CALLAH	1,809.00				1,809.00	1,803.00
		2250			Total 2250 ADMIN TECHNOLOGY (SCH LE	2,768.00	-	-	-	2,768.00	3,753.00
0003	330	2305	33422305	511100	SCH INST SAL-ELEM CALLAHAN	1,129,785.49				1,129,785.49	1,258,001.00
0003	330	2305	33502305	511100	SCH SAL CAL-SPECIAL SERVICES	296,919.00				296,919.00	305,951.00
0003	330	2305	33502305	511101	SCH INST SAL-SPEC SERV	26,444.50				26,444.50	
0003	330	2305	33622305	511101	SAL-PROF F/T-SPECIAL-ELL-CALLA	97,114.80				97,114.80	124,920.00
0003	330	2305	33822305	511100	SCH INST SAL-SPEC SERV ART-CAL	28,574.20				28,574.20	30,099.00
0003	330	2305	33832305	511100	SCH INST SAL-SPEC SERV PE-CALL	29,118.20				29,118.20	32,325.00
0003	330	2305	33852305	511100	SCH INST SAL-SPECSRV MUSC-CALL	64,919.90				64,919.90	66,432.00
		2305			Total 2305 TEACHERS, CLASSROOM	1,672,876.09	-	-	-	1,672,876.09	1,817,728.00
0003	330	2320	33502320	511100	SCH INST SAL-SPEECH ELEM	96,265.00				96,265.00	98,765.00
		2320			Total 2320 MEDICAL/ THERAPEUTIC SER	96,265.00	-	-	-	96,265.00	98,765.00
0003	330	2324	33422324	511900	SCH INST SAL-SUB CALLAHAN	52,889.00				52,889.00	
		2324			Total 2324 SUBSTITUTES, LONG TERM	52,889.00	-	-	-	52,889.00	-
0003	330	2325	33422325	511900	SCH INST SAL-SUB CALLAHAN	45,000.00				45,000.00	45,000.00
		2325			Total 2325 SUB TEACHERS, SHORT TERM	45,000.00	-	-	-	45,000.00	45,000.00
0003	330	2330	33422330	511800	OTHER SAL-WAGES F/T	-				-	
0003	330	2330	33502330	511807	SCH INST SAL-SPEDINST AID CALL	178,048.00				178,048.00	107,387.00
		2330			Total 2330 PARAPROFESSIONALS	178,048.00	-	-	-	178,048.00	107,387.00
0003	330	2340	33862340	511100	SCH CALLAHAN LIBRARY DIRECTOR	63,953.40				63,953.40	63,953.00
		2340			Total 2340 LIBRARIANS/MEDIA CENTER	63,953.40	-	-	-	63,953.40	63,953.00
0003	330	2356	33432356	579600	SCH INST SAL-CONF/OTHER-CAL	4,000.00				4,000.00	6,030.00
		2356			Total 2356 COSTS-STAFF TO PROF DEV	4,000.00	-	-	-	4,000.00	6,030.00
0003	330	2410	33432410	551100	SCH IS/TB-CALLAHAN TEXTBOOKS	8,100.00				8,100.00	10,382.00
		2410			Total 2410 TEXTBOOKS, RELATED SOFTW	8,100.00	-	-	-	8,100.00	10,382.00
0003	330	2415	33432415	551200	SCH IS/TB-CALLAHAN INST SUPP	10,791.00				10,791.00	12,642.00
		2415			Total 2415 OTHER INSTRUCTIONAL MATL	10,791.00	-	-	-	10,791.00	12,642.00
0003	330	2420	33432420	578200	SCH INSTRUCT EQUIP - CALLAHAN	7,057.00				7,057.00	7,684.00
		2420			Total 2420 INSTRUCTIONAL EQUIPMENT	7,057.00	-	-	-	7,057.00	7,684.00
0003	330	2430	33432430	551200	SCH GEN SUPP CALLAHAN	9,288.00				9,288.00	10,190.00
		2430			Total 2430 GENERAL CLASSROOM SUPPLI	9,288.00	-	-	-	9,288.00	10,190.00
0003	330	2453	33432453	539100	SCH INSTR HARDW-COPIERS-CALLAH	4,863.00				4,863.00	4,863.00
		2453			Total 2453 OTHER INSTR HARDWARE	4,863.00	-	-	-	4,863.00	4,863.00
0003	330	2455	33432455	551200	SCH-INSTR SFTW-CAL	2,944.00				2,944.00	2,800.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	SCHOOL	GG	DEBT	REVISED	FY2022
						CURRENT BUDGET	FACILITIES	FACILITIES	RECLASS	FY2021	REQUEST
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	2,944.00	-	-	-	2,944.00	2,800.00
0003	330	2710	33182710	551200	SCH IS GUIDANCE - CALLAHAN	560.00				560.00	200.00
0003	330	2710	33192710	511100	SAL-PROF F/T	-				-	
0003	330	2710	33502710	511100	SCH INST SAL-ADJCOUNSELELEM	115,759.80				115,759.80	116,851.00
		2710			Total 2710 GUIDANCE AND ADJ COUNSEL	116,319.80	-	-	-	116,319.80	117,051.00
0003	330	2800	33502800	511100	SCH INST SAL-SCH PSYCHELEM CAL	16,781.37				16,781.37	14,069.00
		2800			Total 2800 PSYCHOLOGICAL SERVICES	16,781.37	-	-	-	16,781.37	14,069.00
0003	330	3400	33203400	511900	SCH INST SAL-LUNCHROOM CALLAN	-				-	
0003	330	3400	33203400	519200	CAL-LUNCH SAL-STIPENDS	9,558.00				9,558.00	9,558.00
		3400			Total 3400 FOOD SERVICES	9,558.00	-	-	-	9,558.00	9,558.00
0003	330	4110	33304110	511800	SCH CUST SAL-CALLAHAN	112,064.00	(112,064.00)			-	
0003	330	4110	33344110	513100	SCH OT TOWN- CALLAHAN	6,663.00	(6,663.00)			-	
0003	330	4110	33364110	545000	SCH CUST SUPPLIES-GEN SUP-CAL	8,688.00	(8,688.00)			-	
0003	330	4110	33364110	545001	SCH CUST SUPP-PAPER GOODS-CAL	1,757.00	(1,757.00)			-	
0003	330	4110	33364110	545002	SCH CUST SUPP-SWEEP & MOP-CAL	388.00	(388.00)			-	
		4110			Total 4110 CUSTODIAL SERVICES	129,560.00	(129,560.00)	-	-	-	-
0003	330	4120	33384120	521300	SCH UTIL - GAS - CAL	26,000.00	(26,000.00)			-	
		4120			Total 4120 HEATING OF BUILDINGS	26,000.00	(26,000.00)	-	-	-	-
0003	330	4130	33384130	521200	SCH UTIL - ELECT - CAL	29,363.00	(29,363.00)			-	
0003	330	4130	33384130	521500	SCH UTIL - TELEP - CAL	870.00				870.00	1,000.00
0003	330	4130	33384130	523400	SCH UTIL - WATER - CAL	9,818.00	(9,818.00)			-	
		4130			Total 4130 UTILITY SERVICES	40,051.00	(39,181.00)	-	-	870.00	1,000.00
0003	330	4220	33314220	524201	SCH MAINT BLDG PLUMBING-CAL	5,125.00	(5,125.00)			-	
0003	330	4220	33314220	524204	SCH MAINT BLDG- H & V ELEM-CAL	3,075.00	(3,075.00)			-	
0003	330	4220	33314220	524205	SCH MAINT BLDG-EXTERM SVC-CAL	820.00	(820.00)			-	
0003	330	4220	33314220	524206	SCH MAINT BLDG-EM ROOF REP-CAL	513.00	(513.00)			-	
0003	330	4220	33314220	524207	SMB-COMM/CLOCK SYST-CAL	500.00	(500.00)			-	
0003	330	4220	33314220	578300	SCH MAINT BLDG-GEN MAINT-CAL	3,075.00	(3,075.00)			-	
0003	330	4220	33314220	578301	SCH MAINT BLDG-BOILER MTN-CAL	2,050.00	(2,050.00)			-	
0003	330	4220	33314220	578302	SCH MAINT BLDG-VANDALISM-CAL	769.00	(769.00)			-	
0003	330	4220	33314220	578303	SCH MAINT BLDG-DOORS-CAL	1,230.00	(1,230.00)			-	
0003	330	4220	33314220	578304	SCH MAINT BLDG - ELECT- CAL	3,075.00	(3,075.00)			-	
		4220			Total 4220 MAINTENANCE OF BUILDINGS	20,232.00	(20,232.00)	-	-	-	-
0003	330	4225	33314225	524200	SMB-SECURITY SYSTEM-CAL	1,025.00	(1,025.00)			-	
0003	330	4225	33314225	524202	SCH MAINT BLDG-FIRE ALARM-CAL	820.00	(820.00)			-	
0003	330	4225	33314225	524203	SCH MAINT BLDG FIRE EXTING-CAL	205.00	(205.00)			-	
0003	330	4225	33314225	578300	SCH MAINT BLDG-INST/CERT-CAL	154.00	(154.00)			-	
		4225			Total 4225 BUILDING SECURITY SYSTEM	2,204.00	(2,204.00)	-	-	-	-

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
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						SCHOOL	GG	REVISIED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	330	4230	33364230	578300	SCH CUST SUPP-EQUIP REP-CAL	1,927.00	(1,927.00)			-	
0003	330	4230	33374230	524100	SCH EQUIP REP-CALLAHAN	7,611.00				7,611.00	6,400.00
		4230			Total 4230 MAINTENANCE OF EQUIPMENT	9,538.00	(1,927.00)	-	-	7,611.00	6,400.00
	330				Total 330 CALLAHAN SCHOOL	2,690,032.49	(219,104.00)	-	-	2,470,928.49	2,500,663.00
0003	340	2130	34422130	519200	CLE SAL TECH-STIPENDS	-				-	
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-
0003	340	2210	34112210	573100	SCH ADMIN DUES-CLEVELAND	990.00				990.00	750.00
0003	340	2210	34422210	511100	SCH ADMIN SAL-CLEVELAND ADMIN	116,300.00				116,300.00	116,300.00
0003	340	2210	34422210	511200	SCH ADMIN SAL-CLERKS CLEVELAND	43,948.18				43,948.18	44,150.00
0003	340	2210	34432210	578200	SCH IS/TB-CLEVELAND INST SUPP	650.00				650.00	700.00
		2210			Total 2210 SCHOOL LEADERSHIP	161,888.18	-	-	-	161,888.18	161,900.00
0003	340	2250	34112250	578200	SCH ADMIN TECH SUP-CLEVELAND	2,150.00				2,150.00	2,150.00
0003	340	2250	34122250	539100	SCH ADMIN COPIER LEASE-CLEVELA	1,809.00				1,809.00	1,803.00
		2250			Total 2250 ADMIN TECHNOLOGY (SCH LE	3,959.00	-	-	-	3,959.00	3,953.00
0003	340	2305	34422305	511100	SCH INST SAL-ELEM CLEVELAND	1,651,128.56				1,651,128.56	1,537,915.00
0003	340	2305	34502305	511100	SCH SAL CLE-SPECIAL SERVICES	233,967.00				233,967.00	239,641.00
0003	340	2305	34502305	511101	SCH INST SAL-SPEC SERV	144,076.00				144,076.00	248,938.00
0003	340	2305	34622305	511101	SAL-PROF F/T-SPECIAL-ELL-CLEVE	93,272.00				93,272.00	167,166.00
0003	340	2305	34822305	511100	SCH INST SAL-SPEC SERV ART-CLE	42,861.80				42,861.80	45,149.00
0003	340	2305	34832305	511100	SCH INST SAL-SPEC SERV PE-CLEV	71,970.80				71,970.80	75,466.00
0003	340	2305	34852305	511100	SCH INST SAL-SPEC SRV MUSC-CLE	144,281.00				144,281.00	144,008.00
		2305			Total 2305 TEACHERS, CLASSROOM	2,381,557.16	-	-	-	2,381,557.16	2,458,283.00
0003	340	2320	34502320	511100	SCH INST SAL-SPEECH ELEM	30,760.76				30,760.76	94,333.00
0003	340	2320	34502320	511101	SCH INST SAL-SPEC SERV	-				-	-
		2320			Total 2320 MEDICAL/ THERAPEUTIC SER	30,760.76	-	-	-	30,760.76	94,333.00
0003	340	2324	34422324	511101	SCH INST SAL SUB CLEVELAND	-				-	-
		2324			Total 2324 SUBSTITUTES, LONG TERM	-	-	-	-	-	-
0003	340	2325	34422325	511900	SCH INST SAL SUB CLEVELAND	45,000.00				45,000.00	45,000.00
		2325			Total 2325 SUB TEACHERS, SHORT TERM	45,000.00	-	-	-	45,000.00	45,000.00
0003	340	2330	34502330	511807	SCH INST SAL-SPEDINST AID CLEV	309,009.00				309,009.00	339,335.00
		2330			Total 2330 PARAPROFESSIONALS	309,009.00	-	-	-	309,009.00	339,335.00
0003	340	2340	34502340	511100	SCH INST SAL-SPEC SERV LIBRARY	-				-	-
0003	340	2340	34862340	511100	SCH CLEVELAND LIBRARY DIRECTOR	72,410.00				72,410.00	72,410.00
		2340			Total 2340 LIBRARIANS/MEDIA CENTER	72,410.00	-	-	-	72,410.00	72,410.00
0003	340	2356	34162356	573100	SCH CONT FEES-DUES CLEVELAND	-				-	-
0003	340	2356	34432356	579600	SCH INST SAL-CONF/OTHER-CLEV	4,890.00				4,890.00	5,800.00
		2356			Total 2356 COSTS-STAFF TO PROF DEV	4,890.00	-	-	-	4,890.00	5,800.00

TOWN OF NORWOOD														
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021														
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST			
0003	340	2410	34432410	551100	SCH IS/TB-CLEVELAND TEXTBOOKS	8,144.00				8,144.00	9,463.00			
		2410			Total 2410 TEXTBOOKS, RELATED SOFTW	8,144.00	-	-	-	8,144.00	9,463.00			
0003	340	2415	34432415	551200	SCH IS/TB-CLEVELAND INST SUPP	6,600.00				6,600.00	6,850.00			
0003	340	2415	34822415	551200	CLEVELAND ART EXPENDITURES	-				-	-			
0003	340	2415	34842415	551300	SCH AUX AGCY-LIB BKS-CLEVELAND	-				-	-			
		2415			Total 2415 OTHER INSTRUCTIONAL MATL	6,600.00	-	-	-	6,600.00	6,850.00			
0003	340	2420	34432420	578200	SCH INSTRUCT EQUIP - CLEVELAND	7,209.00				7,209.00	7,131.00			
		2420			Total 2420 INSTRUCTIONAL EQUIPMENT	7,209.00	-	-	-	7,209.00	7,131.00			
0003	340	2430	34432430	551200	SCH GEN SUPP CLEVELAND	22,625.00				22,625.00	22,525.00			
		2430			Total 2430 GENERAL CLASSROOM SUPPLI	22,625.00	-	-	-	22,625.00	22,525.00			
0003	340	2453	34432453	539100	SCH INSTR HARDW-COPIERS-CLEVEL	4,925.00				4,925.00	4,925.00			
		2453			Total 2453 OTHER INSTR HARDWARE	4,925.00	-	-	-	4,925.00	4,925.00			
0003	340	2455	34432455	551200	SCH-INSTR SFTW-CLV	2,235.00				2,235.00	1,876.00			
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	2,235.00	-	-	-	2,235.00	1,876.00			
0003	340	2710	34182710	551200	SCH IS GUIDANCE - CLEVELAND	400.00				400.00	200.00			
0003	340	2710	34192710	511100	SAL-PROF F/T	-				-	-			
0003	340	2710	34502710	511100	SCH INST SAL-ADJCOUNSELELEM	95,983.00				95,983.00	95,983.00			
		2710			Total 2710 GUIDANCE AND ADJ COUNSEL	96,383.00	-	-	-	96,383.00	96,183.00			
0003	340	2800	34502800	511100	SCH INST SAL-SCH PSYCHELEM CLE	16,781.37				16,781.37	14,069.00			
		2800			Total 2800 PSYCHOLOGICAL SERVICES	16,781.37	-	-	-	16,781.37	14,069.00			
0003	340	3400	34203400	511900	SCH INST SAL-LUNCHROOM CLEVE	-				-	-			
0003	340	3400	34203400	519200	CLE-LUNCH SAL-STIPENDS	12,744.00				12,744.00	12,744.00			
		3400			Total 3400 FOOD SERVICES	12,744.00	-	-	-	12,744.00	12,744.00			
0003	340	4110	34304110	511800	SCH CUSTSAL-CLEVELAND	141,147.88	(125,375.00)			15,772.88	-			
0003	340	4110	34344110	513100	SCH OT TOWN- CLEVELAND	9,225.00	(9,225.00)			-	-			
0003	340	4110	34364110	545000	SCH CUST SUPPLIES-GEN SUP-CLE	9,200.00	(9,200.00)			-	-			
0003	340	4110	34364110	545001	SCH CUST SUPP-PAPER GOODS CLEV	2,736.00	(2,736.00)			-	-			
0003	340	4110	34364110	545002	SCH CUST SUPP-SWEEP & MOP CLEV	586.00	(586.00)			-	-			
		4110			Total 4110 CUSTODIAL SERVICES	162,894.88	(147,122.00)	-	-	15,772.88	-			
0003	340	4120	34384120	521300	SCH UTIL - GAS - CLE	65,000.00	(65,000.00)			-	-			
		4120			Total 4120 HEATING OF BUILDINGS	65,000.00	(65,000.00)	-	-	-	-			
0003	340	4130	34384130	521200	SCH UTIL - ELECT - CLE	24,529.00	(24,529.00)			-	-			
0003	340	4130	34384130	521500	SCH UTIL - TELEP - CLE	1,000.00				1,000.00	1,100.00			
0003	340	4130	34384130	523400	SCH UTIL - WATER - CLE	11,970.00	(11,970.00)			-	-			
		4130			Total 4130 UTILITY SERVICES	37,499.00	(36,499.00)	-	-	1,000.00	1,100.00			

TOWN OF NORWOOD											
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						SCHOOL	GG			REVISED	
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	340	4220	34314220	524201	SCH MAINT BLDG PLUMBING-CLEVE	6,150.00	(6,150.00)			-	
0003	340	4220	34314220	524204	SCH MAINT BLDG-H & V ELEM-CLE	5,638.00	(5,638.00)			-	
0003	340	4220	34314220	524205	SCH MAINT BLDG-EXTERM SVC-CLE	820.00	(820.00)			-	
0003	340	4220	34314220	524206	SCH MAINT BLDG-EM ROOF REP-CLE	769.00	(769.00)			-	
0003	340	4220	34314220	524207	SMB-COMM/CLOCK SYST-CLE	500.00	(500.00)			-	
0003	340	4220	34314220	578300	SCH MAINT BLDG-GEN MAINT-CLE	5,125.00	(5,125.00)			-	
0003	340	4220	34314220	578301	SCH MAINT BLDG-BOILER MNT-CLE	1,538.00	(1,538.00)			-	
0003	340	4220	34314220	578302	SCH MAINT BLDG-VANDALISM-CLE	513.00	(513.00)			-	
0003	340	4220	34314220	578303	SCH MAINT BLDG-DOORS-CLEV	1,230.00	(1,230.00)			-	
0003	340	4220	34314220	578304	SCH MAINT BLDG - ELECT - CLEVE	4,100.00	(4,100.00)			-	
		4220			Total 4220 MAINTENANCE OF BUILDINGS	26,383.00	(26,383.00)	-	-	-	-
0003	340	4225	34314225	524200	SMB-SECURITY SYSTEM-CLE	2,050.00	(2,050.00)			-	
0003	340	4225	34314225	524202	SCH MAINT BLDG-FIRE ALARM-CLE	1,025.00	(1,025.00)			-	
0003	340	4225	34314225	524203	SCH MAINT BLDG-FIRE EXTING-CLE	205.00	(205.00)			-	
0003	340	4225	34314225	578300	SCH MAINT BLDG-INST/CERT-CLE	256.00	(256.00)			-	
		4225			Total 4225 BUILDING SECURITY SYSTEM	3,536.00	(3,536.00)	-	-	-	-
0003	340	4230	34364230	578300	SCH CUST SUPP-EQUIP REP-CLE	2,142.00	(2,142.00)			-	
0003	340	4230	34374230	524100	SCH EQUIP REPAIRS-CLEVELAND	14,900.00				14,900.00	19,360.00
		4230			Total 4230 MAINTENANCE OF EQUIPMENT	17,042.00	(2,142.00)	-	-	14,900.00	19,360.00
	340				Total 340 CLEVELAND SCHOOL	3,499,475.35	(280,682.00)	-	-	3,218,793.35	3,377,240.00
0003	350	2130	35422130	519200	OLD SAL TECH-STIPENDS	-				-	
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-
0003	350	2210	35112210	573100	SCH ADMIN DUES-OLDHAM	1,045.00				1,045.00	1,095.00
0003	350	2210	35422210	511100	SCH ADMIN SAL-OLDHAM ADMIN	107,000.00				107,000.00	107,000.00
0003	350	2210	35422210	511200	SCH ADMIN SAL-CLERKS OLDHAM	48,993.98				48,993.98	49,205.00
0003	350	2210	35432210	578200	SCH IS/TB-OLDHAM INST SUPP	1,600.00				1,600.00	2,100.00
		2210			Total 2210 SCHOOL LEADERSHIP	158,638.98	-	-	-	158,638.98	159,400.00
0003	350	2250	35112250	578200	SCH ADMIN TECH SUP-OLDHAM	2,435.00				2,435.00	2,738.00
0003	350	2250	35122250	539100	SCH ADMIN COPIER LEASE-OLDHAM	1,809.00				1,809.00	1,803.00
		2250			Total 2250 ADMIN TECHNOLOGY (SCH LE	4,244.00	-	-	-	4,244.00	4,541.00
0003	350	2305	35422305	511100	SCH INST SAL-ELEM OLDHAM	1,154,052.00				1,154,052.00	1,236,868.00
0003	350	2305	35502305	511100	SCH SAL OLD-SPECIAL SERVICES	192,237.00				192,237.00	192,238.00
0003	350	2305	35502305	511101	SCH INST SAL-SPEC SERV	151,625.00				151,625.00	215,653.00
0003	350	2305	35622305	511101	SAL-PROF F/T-SPECIAL-ELL-OLDHA	90,512.00				90,512.00	90,512.00
0003	350	2305	35822305	511100	SCH INST SAL-SPEC SERV ART-OLD	39,845.80				39,845.80	39,066.00
0003	350	2305	35832305	511100	SCH INST SAL-SPEC SERV PE-OLDH	37,896.40				37,896.40	41,518.00
0003	350	2305	35852305	511100	SCH INST SAL-SPEC SRV MUSC-OLD	92,804.40				92,804.40	104,177.00
		2305			Total 2305 TEACHERS, CLASSROOM	1,758,972.60	-	-	-	1,758,972.60	1,920,032.00
0003	350	2320	35502320	511100	SCH INST SAL-SPEECH ELEM	97,665.00				97,665.00	100,165.00

TOWN OF NORWOOD														
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	FACILITIES	FACILITIES	DEBT	REVISED	FY2022			
						CURRENT BUDGET	TRANSFER	TRANSFER	RECLASS	BUDGET	REQUEST			
		2320			Total 2320 MEDICAL/ THERAPEUTIC SER	97,665.00	-	-	-	97,665.00	100,165.00			
0003	350	2324	35422324	511101	SCH INST SAL SUB OLDHAM	48,530.00				48,530.00				
		2324			Total 2324 SUBSTITUTES, LONG TERM	48,530.00	-	-	-	48,530.00	-			
0003	350	2325	35422325	511900	SCH INST SAL SUB OLDHAM	45,000.00				45,000.00	45,000.00			
		2325			Total 2325 SUB TEACHERS, SHORT TERM	45,000.00	-	-	-	45,000.00	45,000.00			
0003	350	2330	35502330	511807	SCH INST SAL-SPEDINST AID OLDH	156,383.00				156,383.00	233,046.00			
		2330			Total 2330 PARAPROFESSIONALS	156,383.00	-	-	-	156,383.00	233,046.00			
0003	350	2340	35862340	511100	SCH OLDHAM LIBRARY DIRECTOR	62,414.80				62,414.80	64,050.00			
		2340			Total 2340 LIBRARIANS/MEDIA CENTER	62,414.80	-	-	-	62,414.80	64,050.00			
0003	350	2356	35432356	579600	SCH INST SAL-CONF/OTHER-OLD	6,600.00				6,600.00	7,100.00			
		2356			Total 2356 COSTS-STAFF TO PROF DEV	6,600.00	-	-	-	6,600.00	7,100.00			
0003	350	2410	35432410	551100	SCH IS/TB-OLDHAM TEXTBOOKS	5,382.00				5,382.00	5,627.00			
		2410			Total 2410 TEXTBOOKS, RELATED SOFTW	5,382.00	-	-	-	5,382.00	5,627.00			
0003	350	2415	35432415	551200	SCH IS/TB-OLDHAM INST SUPP	4,800.00				4,800.00	11,650.00			
0003	350	2415	35502415	551200	SCH-OLD-SPED-INSTR SUPPLIES	2,000.00				2,000.00				
0003	350	2415	30562415	551200	SCH OLD SPED INSTR SUPPLIES						8,280.00			
		2415			Total 2415 OTHER INSTRUCTIONAL MATL	6,800.00	-	-	-	6,800.00	19,930.00			
0003	350	2420	35432420	578200	SCH INSTRUCT EQUIP - OLDHAM	3,000.00				3,000.00	1,680.00			
		2420			Total 2420 INSTRUCTIONAL EQUIPMENT	3,000.00	-	-	-	3,000.00	1,680.00			
0003	350	2430	35432430	551200	SCH GEN SUPP OLDHAM	17,165.00				17,165.00	16,525.00			
		2430			Total 2430 GENERAL CLASSROOM SUPPLI	17,165.00	-	-	-	17,165.00	16,525.00			
0003	350	2453	35432453	539100	SCH INSTR HARDW-COPIERS-OLDHAM	4,800.00				4,800.00	4,794.00			
		2453			Total 2453 OTHER INSTR HARDWARE	4,800.00	-	-	-	4,800.00	4,794.00			
0003	350	2455	35432455	551200	OLD-ELM-SUP (INST SFTW)	7,095.00				7,095.00	3,197.00			
0003	350	2455	35452455	551200	SCH-INSTR SFTW-OH	-				-				
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	7,095.00	-	-	-	7,095.00	3,197.00			
0003	350	2710	35182710	551200	SCH IS GUIDANCE - OLDHAM	400.00				400.00	200.00			
0003	350	2710	35192710	511100	SAL-PROF F/T	-				-				
0003	350	2710	35502710	511100	SCH INST SAL-ADJCOUNSELELEM	63,797.00				63,797.00	68,430.00			
		2710			Total 2710 GUIDANCE AND ADJ COUNSEL	64,197.00	-	-	-	64,197.00	68,630.00			
0003	350	2800	35502800	511100	SCH INST SAL-SCH PSYCHELEM OLD	16,781.37				16,781.37	14,069.00			
		2800			Total 2800 PSYCHOLOGICAL SERVICES	16,781.37	-	-	-	16,781.37	14,069.00			
0003	350	3400	35203400	511900	SCH INST SAL-LUNCHROOM OLDHAM	-				-				

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						SCHOOL	GG		REVISED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	350	3400	35203400	519200	OLD-LUNCH SAL-STIPENDS	9,558.00				9,558.00	9,558.00
		3400			Total 3400 FOOD SERVICES	9,558.00	-	-	-	9,558.00	9,558.00
0003	350	4110	35304110	511800	SCH CUST SAL-OLDHAM	115,107.28	(112,064.00)			3,043.28	
0003	350	4110	35344110	513100	SCH OT TOWN- OLDHAM	7,688.00	(7,688.00)			-	
0003	350	4110	35364110	545000	SCH CUST SUPPLIES-GEN SUP-OLD	6,663.00	(6,663.00)			-	
0003	350	4110	35364110	545001	SCH CUST SUPP-PAPER GOODS-OLD	1,922.00	(1,922.00)			-	
0003	350	4110	35364110	545002	SCH CUST SUPP-SWEEP & MOP-OLD	596.00	(596.00)			-	
		4110			Total 4110 CUSTODIAL SERVICES	131,976.28	(128,933.00)	-	-	3,043.28	-
0003	350	4120	35384120	521300	SCH UTIL - GAS - OLD	42,000.00	(42,000.00)			-	
		4120			Total 4120 HEATING OF BUILDINGS	42,000.00	(42,000.00)	-	-	-	
0003	350	4130	35384130	521200	SCH UTIL - ELECT - OLD	46,737.00	(46,737.00)			-	
0003	350	4130	35384130	521500	SCH UTIL - TELEP - OLD	1,000.00				1,000.00	1,100.00
0003	350	4130	35384130	523400	SCH UTIL - WATER - OLD	10,920.00	(10,920.00)			-	
		4130			Total 4130 UTILITY SERVICES	58,657.00	(57,657.00)	-	-	1,000.00	1,100.00
0003	350	4220	35314220	524201	SCH MAINT BLDG PLUMBING-OLD	5,638.00	(5,638.00)			-	
0003	350	4220	35314220	524204	SCH MAINT BLDG-H & V ELEM-OLD	5,638.00	(5,638.00)			-	
0003	350	4220	35314220	524205	SCH MAINT BLDG-EXTERM SVC-OLD	820.00	(820.00)			-	
0003	350	4220	35314220	524206	SCH MAINT BLDG-EM ROOF REP-OLD	513.00	(513.00)			-	
0003	350	4220	35314220	524207	SMB-COMM/CLOCK SYST-OLD	538.00	(538.00)			-	
0003	350	4220	35314220	578300	SCH MAINT BLDG-GEN MAINT-OLD	5,125.00	(5,125.00)			-	
0003	350	4220	35314220	578301	SCH MAINT BLDG-BOILER MTN-OLD	3,075.00	(3,075.00)			-	
0003	350	4220	35314220	578302	SCH MAINT BLDG-VANDALISM-OLD	513.00	(513.00)			-	
0003	350	4220	35314220	578303	SCH MAINT BLDG-DOORS-OLD	1,025.00	(1,025.00)			-	
0003	350	4220	35314220	578304	SCH MAINT BLDG - ELECT - OLD	1,538.00	(1,538.00)			-	
		4220			Total 4220 MAINTENANCE OF BUILDINGS	24,423.00	(24,423.00)	-	-	-	
0003	350	4225	35314225	524200	SMB-SECURITY SYSTEM-OLD	1,333.00	(1,333.00)			-	
0003	350	4225	35314225	524202	SCH MAINT BLDG-FIRE ALARM-OLD	513.00	(513.00)			-	
0003	350	4225	35314225	524203	SCH MAINT BLDG-FIRE EXTING-OLD	205.00	(205.00)			-	
0003	350	4225	35314225	578300	SCH MAINT BLDG-INST/CERT-OLD	154.00	(154.00)			-	
		4225			Total 4225 BUILDING SECURITY SYSTEM	2,205.00	(2,205.00)	-	-	-	
0003	350	4230	35364230	578300	SCH CUST SUPP-EQUIP REP-OLD	1,927.00	(1,927.00)			-	
0003	350	4230	35374230	524100	SCH EQUIP REP-OLDHAM	9,875.00				9,875.00	
		4230			Total 4230 MAINTENANCE OF EQUIPMENT	11,802.00	(1,927.00)	-	-	9,875.00	-
0003	350	5150	35425150	511100	SCH INST SAL-ELEM OLDHAM	-				-	
		5150			Total 5150 EMPLOYEE SEPARATION COST	-	-	-	-	-	-
	350				Total 350 OLDHAM SCHOOL	2,744,290.03	(257,145.00)	-	-	2,487,145.03	2,678,444.00
0003	360	2130	36422130	519200	PRE SAL TECH-STIPENDS	-				-	
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-

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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	360	2210	36112210	573100	SCH ADMIN DUES-PRESCOTT	983.00				983.00	1,080.00
0003	360	2210	36422210	511100	SCH ADMIN SAL-PRESCOTT ADMIN	109,265.00				109,265.00	109,265.00
0003	360	2210	36422210	511200	SCH ADMIN SAL-CLERKS PRESCOTT	48,993.98				48,993.98	49,005.00
0003	360	2210	36432210	578200	SCH IS/TB-PRESCOTT INST SUPP	1,300.00				1,300.00	1,550.00
		2210			Total 2210 SCHOOL LEADERSHIP	160,541.98	-	-	-	160,541.98	160,900.00
0003	360	2250	36112250	578200	SCH ADMIN TECH SUP-PRESCOTT	1,500.00				1,500.00	1,500.00
0003	360	2250	36122250	539100	SCH ADMIN COPIER LEASE-PRESCOT	2,432.00				2,432.00	2,432.00
		2250			Total 2250 ADMIN TECHNOLOGY (SCH LE	3,932.00	-	-	-	3,932.00	3,932.00
0003	360	2305	36422305	511100	SCH INST SAL-ELEM PRESCOTT	1,227,465.50				1,227,465.50	1,260,836.00
0003	360	2305	36502305	511100	SCH SAL PRS-SPECIAL SERVICES	173,939.00				173,939.00	177,534.00
0003	360	2305	36502305	511101	SCH INST SAL-SPEC SERV	93,272.00				93,272.00	151,617.00
0003	360	2305	36622305	511101	SAL-PROF F/T-SPECIAL-ELL-PRESC	118,055.00				118,055.00	124,899.00
0003	360	2305	36822305	511100	SCH INST SAL-SPEC SERV ART-PRE	49,807.50				49,807.50	48,132.00
0003	360	2305	36832305	511100	SCH INST SAL-SPEC SERV PE-PRES	64,695.10				64,695.10	65,546.00
0003	360	2305	36852305	511100	SCH INST SAL-SPEC SRV MUSC-PRE	73,120.90				73,120.90	75,483.00
		2305			Total 2305 TEACHERS, CLASSROOM	1,800,355.00	-	-	-	1,800,355.00	1,904,047.00
0003	360	2320	36502320	511100	SCH INST SAL-SPEECH ELEM	71,982.00				71,982.00	75,646.00
		2320			Total 2320 MEDICAL/ THERAPEUTIC SER	71,982.00	-	-	-	71,982.00	75,646.00
0003	360	2324	36422324	511101	SCH INST SAL SUB PRESCOTT	-				-	-
		2324			Total 2324 SUBSTITUTES, LONG TERM	-	-	-	-	-	-
0003	360	2325	36422325	511900	SCH INST SAL SUB PRESCOTT	45,000.00				45,000.00	45,000.00
		2325			Total 2325 SUB TEACHERS, SHORT TERM	45,000.00	-	-	-	45,000.00	45,000.00
0003	360	2330	36502330	511807	SCH INST SAL-SPEDINST AID PRES	165,970.00				165,970.00	244,811.00
		2330			Total 2330 PARAPROFESSIONALS	165,970.00	-	-	-	165,970.00	244,811.00
0003	360	2340	36502340	511100	SCH INST SAL-SPEC SERV LIBRARY	-				-	-
0003	360	2340	36862340	511100	SCH PRESCOTT LIBRARY DIRECTOR	58,599.00				58,599.00	61,099.00
		2340			Total 2340 LIBRARIANS/MEDIA CENTER	58,599.00	-	-	-	58,599.00	61,099.00
0003	360	2356	36162356	573100	SCH CONT FEES-DUES PRESCOTT	-				-	-
0003	360	2356	36432356	579600	SCH INST SAL-CONF/OTHER-PRE	6,045.00				6,045.00	6,240.00
		2356			Total 2356 COSTS-STAFF TO PROF DEV	6,045.00	-	-	-	6,045.00	6,240.00
0003	360	2410	36432410	551100	SCH IS/TB-PRESCOTT TEXTBOOKS	6,939.00				6,939.00	7,526.00
		2410			Total 2410 TEXTBOOKS, RELATED SOFTW	6,939.00	-	-	-	6,939.00	7,526.00
0003	360	2415	36432415	551200	SCH IS/TB-PRESCOTT INST SUPP	11,100.00				11,100.00	12,350.00
0003	360	2415	36822415	551200	PRESCOTT ART EXPENDITURES	-				-	-
0003	360	2415	36842415	551300	SCH AUX AGCY-LIB BKS-PRESCOTT	-				-	-
		2415			Total 2415 OTHER INSTRUCTIONAL MATL	11,100.00	-	-	-	11,100.00	12,350.00

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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	360	2420	36432420	578200	ACH INSTRUC EQUIP PRESCOTT						3,320.00
					Total 2420 OTHER INSTRUCTIONAL EQUIP					-	3,320.00
0003	360	2430	36432430	551200	SCH GEN SUPP PRESCOTT	18,300.00				18,300.00	17,100.00
		2430			Total 2430 GENERAL CLASSROOM SUPPLI	18,300.00	-	-	-	18,300.00	17,100.00
0003	360	2453	36432453	539100	SCH INSTR HARDW-COPIERS-PRESCO	3,618.00				3,618.00	3,606.00
		2453			Total 2453 OTHER INSTR HARDWARE	3,618.00	-	-	-	3,618.00	3,606.00
0003	360	2455	36432455	551200	PRS-ELM-SUP (INST SFTW)	2,795.00				2,795.00	2,030.00
0003	360	2455	36452455	551200	SCH-INSTR SFTW-PRES	-				-	-
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	2,795.00	-	-	-	2,795.00	2,030.00
0003	360	2710	36182710	551200	SCH IS GUIDANCE - PRESCOTT	-				-	200.00
0003	360	2710	36192710	511100	SAL-PROF F/T	-				-	-
0003	360	2710	36502710	511100	SCH INST SAL-ADJCOUNSELELEM	91,898.00				91,898.00	98,765.00
		2710			Total 2710 GUIDANCE AND ADJ COUNSEL	91,898.00	-	-	-	91,898.00	98,965.00
0003	360	2800	36502800	511100	SCH INST SAL-SCH PSYCHELEM PRS	16,781.37				16,781.37	14,069.00
		2800			Total 2800 PSYCHOLOGICAL SERVICES	16,781.37	-	-	-	16,781.37	14,069.00
0003	360	3400	36203400	511900	SCH INST SAL-LUNCHROM PRESCOTT	-				-	-
0003	360	3400	36203400	519200	PRS-LUNCH SAL-STIPENDS	9,558.00				9,558.00	9,558.00
		3400			Total 3400 FOOD SERVICES	9,558.00	-	-	-	9,558.00	9,558.00
0003	360	4110	36304110	511800	SCH CUST SAL-PRESCOTT	115,507.28	(112,064.00)			3,443.28	-
0003	360	4110	36344110	513100	SCH OT TOWN- PRESCOTT	8,713.00	(8,713.00)			-	-
0003	360	4110	36364110	545000	SCH CUST SUPPLES-GEN SUP-PRE	8,725.00	(8,725.00)			-	-
0003	360	4110	36364110	545001	SCH CUST SUPP-PAPER GOODS-PRE	2,583.00	(2,583.00)			-	-
0003	360	4110	36364110	545002	SCH CUST SUPP-SWEEP & MOP-PRE	492.00	(492.00)			-	-
		4110			Total 4110 CUSTODIAL SERVICES	136,020.28	(132,577.00)	-	-	3,443.28	-
0003	360	4120	36384120	521300	SCH UTIL - GAS - PRE	44,000.00	(44,000.00)			-	-
		4120			Total 4120 HEATING OF BUILDINGS	44,000.00	(44,000.00)	-	-	-	-
0003	360	4130	36384130	521200	SCH UTIL - ELECT - PRE	31,500.00	(31,500.00)			-	-
0003	360	4130	36384130	521500	SCH UTIL - TELEP - PRE	630.00				630.00	700.00
0003	360	4130	36384130	523400	SCH UTIL - WATER - PRE	7,245.00	(7,245.00)			-	-
		4130			Total 4130 UTILITY SERVICES	39,375.00	(38,745.00)	-	-	630.00	700.00
0003	360	4220	36314220	524201	SCH MAINT BLDG PLUMBING-PRE	9,225.00	(9,225.00)			-	-
0003	360	4220	36314220	524204	SCH MAINT BLDG-H & V ELEM-PRE	5,638.00	(5,638.00)			-	-
0003	360	4220	36314220	524205	SCH MAINT BLDG-EXTERM SVC-PRE	820.00	(820.00)			-	-
0003	360	4220	36314220	524206	SCH MAINT BLDG-EM ROOF REP-PRE	513.00	(513.00)			-	-
0003	360	4220	36314220	524207	SMB-COMM/CLOCK SYST-PRE	500.00	(500.00)			-	-
0003	360	4220	36314220	578300	SCH MAINT BLDG GEN MAINT-PRE	5,125.00	(5,125.00)			-	-
0003	360	4220	36314220	578301	SCH MAINT BLDG-BOILER MTN-PRE	2,050.00	(2,050.00)			-	-

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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	360	4220	36314220	578302	SCH MAINT BLDG-VANDALISM-PRE	769.00	(769.00)			-	
0003	360	4220	36314220	578303	SCH MAINT BLDG-DOORS-PRE	1,025.00	(1,025.00)			-	
0003	360	4220	36314220	578304	SCH MAINT BLDG - ELECT - PRE	3,075.00	(3,075.00)			-	
		4220			Total 4220 MAINTENANCE OF BUILDINGS	28,740.00	(28,740.00)	-	-	-	-
0003	360	4225	36314225	524200	SMB-SECURITY SYSTEM-PRE	1,333.00	(1,333.00)			-	
0003	360	4225	36314225	524202	SCH MAINT BLDG-FIRE ALARM-PRE	513.00	(513.00)			-	
0003	360	4225	36314225	524203	SCH MAINT BLDG-FIRE EXTING-PRE	205.00	(205.00)			-	
0003	360	4225	36314225	578300	SCH MAINT BLDG-INST/CERT-PRE	154.00	(154.00)			-	
		4225			Total 4225 BUILDING SECURITY SYSTEM	2,205.00	(2,205.00)	-	-	-	-
0003	360	4230	36364230	578300	SCH CUST SUPP-EQUIP REP-PRE	3,977.00	(3,977.00)			-	
0003	360	4230	36374230	524100	SCH EQUIP REP-PRESCOTT	15,246.00				15,246.00	18,141.00
		4230			Total 4230 MAINTENANCE OF EQUIPMENT	19,223.00	(3,977.00)	-	-	15,246.00	18,141.00
0003	360	5150	36425150	511100	SCH ADMIN SAL-PRESCOTT ADMIN	-				-	
		5150			Total 5150 EMPLOYEE SEPARATION COST	-	-	-	-	-	-
0003	360	5300	36355300	527100	SCH-PRE-EQUIP RENT/SERVICE	-				-	
		5300			Total 5300 RENTAL LEASE OF EQUIPMEN	-	-	-	-	-	-
	360				Total 360 PRESCOTT SCHOOL	2,742,977.63	(250,244.00)	-	-	2,492,733.63	2,689,040.00
0003	380	2110	38502110	519200	CMS SAL SPED DIRECTOR-STIPENDS	-				-	
		2110			Total 2110 CURRICULUM DIRECTORS (SU	-	-	-	-	-	-
0003	380	2120	38502120	511101	SCH CMS SPED DEPT HEAD	47,170.00				47,170.00	47,167.00
0003	380	2120	38442120	519200	SAL DEPT HEAD STIPENDS	-				-	30,930.00
		2120			Total 2120 DEPARTMENT HEADS (NON-S	47,170.00	-	-	-	47,170.00	78,097.00
0003	380	2130	38442130	519200	CMS SAL TECH-STIPENDS	-				-	
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-
0003	380	2210	38112210	573100	SCH ADMIN DUES-COAKLEY	1,735.00				1,735.00	2,535.00
0003	380	2210	38442210	511100	SCH ADMIN SAL-COAKLEY ADM	362,575.75				362,575.75	368,862.00
0003	380	2210	38442210	511200	SCH ADMIN SAL-CLERK COAKLEY MS	58,885.00				58,885.00	58,885.00
0003	380	2210	38442210	519200	CMS-SAL-LEADERS STIPENDS	5,000.00				5,000.00	5,000.00
0003	380	2210	38442210	578200	SCH IS/TB-CMS ADMINST SUPP	-				-	6,700.00
		2210			Total 2210 SCHOOL LEADERSHIP	428,195.75	-	-	-	428,195.75	441,982.00
0003	380	2250	38112250	578200	SCH ADMIN TECH SUP-COAKLEY	-				-	1,000.00
0003	380	2250	38122250	539100	SCH ADMIN COPIER LEASE-COAKLEY	2,991.00				2,991.00	2,991.00
		2250			Total 2250 ADMIN TECHNOLOGY (SCH LE	2,991.00	-	-	-	2,991.00	3,991.00
0003	380	2720	38182720	542400	SCH CONT FEE TEST PROG CMS						505.00
					Total 2720 CONT FEE TEST PROG CMS					-	505.00

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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	380	2305	38442305	511100	SCH INST SAL-COAKLEY MS	4,501,442.35				4,501,442.35	4,640,360.00
0003	380	2305	38502305	511100	SCH SAL CMS-SPECIAL SERVICES	609,049.00				609,049.00	629,843.00
0003	380	2305	38502305	511101	SCH INST SAL-SPEC SERV	442,039.00				442,039.00	473,505.00
0003	380	2305	38622305	511101	SAL-PROF F/T-SPECIAL-ELL-MS	125,712.80				125,712.80	128,796.00
		2305			Total 2305 TEACHERS, CLASSROOM	5,678,243.15	-	-	-	5,678,243.15	5,872,504.00
0003	380	2320	38502320	511100	SCH INST SAL-SPEECH CMS	112,559.36				112,559.36	120,161.00
0003	380	2320	38502320	511101	SCH INST SAL-SPEC SERV	-				-	-
		2320			Total 2320 MEDICAL/ THERAPEUTIC SER	112,559.36	-	-	-	112,559.36	120,161.00
0003	380	2324	38442324	511101	SCH INST SAL-SUBST- COAKLEY MS	-				-	-
		2324			Total 2324 SUBSTITUTES, LONG TERM	-	-	-	-	-	-
0003	380	2325	38442325	511800	SCH INST SAL-SUBST- COAKLEY MS	66,000.00				66,000.00	66,000.00
		2325			Total 2325 SUB TEACHERS, SHORT TERM	66,000.00	-	-	-	66,000.00	66,000.00
0003	380	2330	38442330	511800	OTHER SAL-WAGES F/T	26,712.00				26,712.00	27,970.00
0003	380	2330	38502330	511800	SCH INST SAL-PARA PROAIDES	-				-	-
0003	380	2330	38502330	511807	SCH INST SAL-SPEDINST AID CMS	295,253.00				295,253.00	297,813.00
		2330			Total 2330 PARAPROFESSIONALS	321,965.00	-	-	-	321,965.00	325,783.00
0003	380	2340	38862340	511100	SCH INSTR SAL- LIBRARIAN CMS	83,226.00				83,226.00	86,155.00
		2340			Total 2340 LIBRARIANS/MEDIA CENTER	83,226.00	-	-	-	83,226.00	86,155.00
0003	380	2356	38162356	573100	SCH CONT FEES- DUES CMS	-				-	-
0003	380	2356	38162356	579600	SCH INST SAL-CONF/OTHER-CMS	8,525.00				8,525.00	14,775.00
		2356			Total 2356 COSTS-STAFF TO PROF DEV	8,525.00	-	-	-	8,525.00	14,775.00
0003	380	2358	38502358	530714	SCH OUTSIDE PD PROVIDERS - MS	13,720.00				13,720.00	13,500.00
		2358			Total 2358 OUTSIDE PROF DEV FOR STA	13,720.00	-	-	-	13,720.00	13,500.00
0003	380	2410	38452410	551200	SCH-INSTR SUP-CKLY	4,000.00				4,000.00	-
0003	380	2410	38742410	551100	SCH IS/TB-CMS ENGLISH TEXTBOOK	5,700.00				5,700.00	5,700.00
0003	380	2410	38762410	551100	SCH IS/TB-CMS FOREIGN LANG TB	1,216.00				1,216.00	660.00
0003	380	2410	38772410	551100	SCH IS/TB-CMS MATH TEXTBOOKS	2,857.00				2,857.00	2,855.00
0003	380	2410	38782410	551100	SCH IS/TB-CMS SCIENCE TEXTBOOK	2,925.00				2,925.00	3,000.00
0003	380	2410	38792410	551100	SCH IS/TB-CMS SOCSTUDIES TB	2,286.00				2,286.00	3,572.00
0003	380	2410	38812410	551200	SCH IS/TB-CMS INS/SUP TECH ENG	-				-	-
		2410			Total 2410 TEXTBOOKS, RELATED SOFTW	18,984.00	-	-	-	18,984.00	15,787.00
0003	380	2415	38742415	551200	SCH IS/TB-CMS ENGLISH INST S	-				-	250.00
0003	380	2415	38762415	551200	SCH IS/TB-CMS FOREIGN LANG I S	3,000.00				3,000.00	1,500.00
0003	380	2415	38772415	551200	SCH IS/TB-CMS MATH INST SUPP	4,025.00				4,025.00	2,717.00
0003	380	2415	38782415	551200	SCH IS/TB-CMS SCIENCE INST S	12,250.00				12,250.00	12,250.00
0003	380	2415	38792415	551200	SCH IS/TB-CMS SOCSTUDIES IS	185.00				185.00	673.00
0003	380	2415	38812415	551200	SCH IS/TB-CMS TECH ED	6,765.00				6,765.00	6,765.00
0003	380	2415	38822415	551200	SCH IS/TB-CMS ART INSTSUPP	6,200.00				6,200.00	6,324.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021											
						SCHOOL	GG			REVISED	
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	380	2415	38452415	551200	SCH IS/TB CMS - INSTRUC SUPP						4,350.00
0003	380	2415	38832415	551200	SCH IS/TB-CMS PE INST SUPP	300.00				300.00	450.00
0003	380	2415	38852415	527200	SCH IS/TB-CMS MUSIC INST SUPP	2,900.00				2,900.00	3,000.00
		2415			Total 2415 OTHER INSTRUCTIONAL MATL	35,625.00	-	-	-	35,625.00	38,279.00
0003	380	2420	38452420	551200	SCH-INSTR EQUIP-CKLY	-				-	
0003	380	2420	38452420	578200	SCH INSTRUCT EQUIP - MS	9,200.00				9,200.00	15,400.00
0003	380	2420	38782420	578200	SCH IS/TB-CMS SCIENCE INST S	-				-	
		2420			Total 2420 INSTRUCTIONAL EQUIPMENT	9,200.00	-	-	-	9,200.00	15,400.00
0003	380	2430	38452430	551200	SCH IS/TB-CMS ADMINST SUPP	26,576.00				26,576.00	16,875.00
		2430			Total 2430 GENERAL CLASSROOM SUPPLI	26,576.00	-	-	-	26,576.00	16,875.00
0003	380	2453	38452453	539100	SCH INSTR HARDW-COPIERS-COAKLE	7,729.00				7,729.00	10,435.00
0003	380	2453	38762453	527200	OTHER RENTALS	-				-	
		2453			Total 2453 OTHER INSTR HARDWARE	7,729.00	-	-	-	7,729.00	10,435.00
0003	380	2455	38452455	551200	SCH-INSTR SFTW-CKLY	3,552.00				3,552.00	6,230.00
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	3,552.00	-	-	-	3,552.00	6,230.00
0003	380	2710	38182710	551200	SCH IS GUIDANCE - MS	960.00				960.00	1,814.00
0003	380	2710	38192710	511100	SCH INSTSAL-CMS GUIDANCE	253,394.00				253,394.00	270,985.00
0003	380	2710	38192710	511101	SCH INST SAL-ADJCOUNS CMS	-				-	
0003	380	2710	38192710	511200	SCH ADMIN SAL- GUID SEC CMS	38,394.78				38,394.78	39,564.00
0003	380	2710	38502710	511100	CMS SPED GUIDANCE	149,951.00				149,951.00	157,026.00
		2710			Total 2710 GUIDANCE AND ADJ COUNSEL	442,699.78	-	-	-	442,699.78	469,389.00
0003	380	2800	38502800	511100	SCH INST SAL-SCH PSYCHELEM CMS	93,450.00				93,450.00	37,501.00
		2800			Total 2800 PSYCHOLOGICAL SERVICES	93,450.00	-	-	-	93,450.00	37,501.00
0003	380	3400	38203400	511900	SCH INST SAL-LUNCHROOM CMS	-				-	
0003	380	3400	38203400	519200	CMS-LUNCH SAL-STIPENDS	19,116.00				19,116.00	19,116.00
		3400			Total 3400 FOOD SERVICES	19,116.00	-	-	-	19,116.00	19,116.00
0003	380	3510	38713510	519200	CMS ATHLETICS SAL-STIPENDS	-				-	
		3510			Total 3510 ATHLETICS	-	-	-	-	-	-
0003	380	3520	38443520	511900	SCH INST SAL-CLUBS & ADVCMS	19,150.00				19,150.00	18,611.00
0003	380	3520	38443520	519200	CMS-CMS-SAL-STIPENDS	-				-	
0003	380	3520	38703520	519200	CMS ACTIVITIES SAL-STIPENDS	-				-	
		3520			Total 3520 OTHER STUDENT ACTIVITIES	19,150.00	-	-	-	19,150.00	18,611.00
0003	380	4110	38304110	511800	SCH CUST SAL-COAKLEY	280,060.64	(272,321.00)			7,739.64	
0003	380	4110	38344110	513100	SCH OT TOWN- CMS	19,475.00	(19,475.00)			-	
0003	380	4110	38364110	545000	SCH CUST GENERAL SUP-CMS	13,440.00	(13,440.00)			-	
0003	380	4110	38364110	545001	SCH CUST SUPP-PAPER GOODS-CMS	5,996.00	(5,996.00)			-	
0003	380	4110	38364110	545002	SCH CUST SUPP-SWEEP & MOP-CMS	611.00	(611.00)			-	

TOWN OF NORWOOD											
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	SCHOOL	GG	DEBT	REVISED	FY2022
						CURRENT BUDGET	FACILITIES	FACILITIES	RECLASS	FY2021	REQUEST
		4110			Total 4110 CUSTODIAL SERVICES	319,582.64	(311,843.00)	-	-	7,739.64	-
0003	380	4130	38384130	521200	SCH UTIL - ELECT - CMS	314,453.00	(314,453.00)			-	
0003	380	4130	38384130	521300	SCH UTIL - GAS - CMS	1,272.00	(1,272.00)			-	
0003	380	4130	38384130	521500	SCH UTIL - TELEP - CMS	1,425.00				1,425.00	1,281.00
0003	380	4130	38384130	523400	SCH UTIL - WATER - CMS	24,833.00	(24,833.00)			-	
		4130			Total 4130 UTILITY SERVICES	341,983.00	(340,558.00)	-	-	1,425.00	1,281.00
0003	380	4220	38314220	524200	SCH MAINT BLDG-ELEV MAINT-CMS	8,200.00	(8,200.00)			-	
0003	380	4220	38314220	524201	SCH MAINT BLDG PLUMBING - CMS	13,325.00	(13,325.00)			-	
0003	380	4220	38314220	524204	SCH MAINT BLDG-H & V - CMS	35,875.00	(35,875.00)			-	
0003	380	4220	38314220	524205	SCH MAINT BLDG-EXTERM SVC-CMS	1,435.00	(1,435.00)			-	
0003	380	4220	38314220	524206	SCH MAINT BLDG-EM ROOF REP-CMS	1,025.00	(1,025.00)			-	
0003	380	4220	38314220	524207	SMB-COMM/CLOCK SYST-CMS	1,794.00	(1,794.00)			-	
0003	380	4220	38314220	578300	SCH MAINT BLDG GEN MAINT-CMS	15,375.00	(15,375.00)			-	
0003	380	4220	38314220	578302	SCH MAINT BLDG-VANDALISM-CMS	513.00	(513.00)			-	
0003	380	4220	38314220	578303	SCH MAINT BLDG-DOORS - CMS	1,025.00	(1,025.00)			-	
0003	380	4220	38314220	578304	SCH MAINT BLDG - ELECT - CMS	6,150.00	(6,150.00)			-	
0003	380	4220	38314220	578306	SCH MAINT BLDG-EMER GEN-CMS	1,025.00	(1,025.00)			-	
		4220			Total 4220 MAINTENANCE OF BUILDINGS	85,742.00	(85,742.00)	-	-	-	-
0003	380	4225	38314225	524200	SMB-SECURITY SYSTEM-CMS	1,768.00	(1,768.00)			-	
0003	380	4225	38314225	524202	SCH MAINT BLDG-FIRE ALARM-CMS	1,025.00	(1,025.00)			-	
0003	380	4225	38314225	524203	SCH MAINT BLDG-FIRE EXTING-CMS	513.00	(513.00)			-	
0003	380	4225	38314225	578300	SCH MAINT BLDG-INST/CERT-CMS	513.00	(513.00)			-	
		4225			Total 4225 BUILDING SECURITY SYSTEM	3,819.00	(3,819.00)	-	-	-	-
0003	380	4230	38364230	578300	SCH CUST SUPP-EQUIP REP-CMS	3,075.00	(3,075.00)			-	
0003	380	4230	38374230	524100	SCH EQUIP REP-CMS	10,500.00				10,500.00	10,500.00
		4230			Total 4230 MAINTENANCE OF EQUIPMENT	13,575.00	(3,075.00)	-	-	10,500.00	10,500.00
0003	380	4400	38444400	511101	SCH CMS NETWORKING TELCOM	58,425.00				58,425.00	58,425.00
		4400			Total 4400 NETWORKING AND TELECOMM	58,425.00	-	-	-	58,425.00	58,425.00
	380				Total 380 COAKLEY MIDDLE SCHOOL	8,261,803.68	(745,037.00)	-	-	7,516,766.68	7,741,282.00
0003	390	1230	39471230	519200	NHS SAL DISTRICT-STIPENDS	-				-	
		1230			Total 1230 OTHER DISTRICT-WIDE ADMI	-	-	-	-	-	-
0003	390	2110	39502110	519200	NHS SAL SPED DIRECTOR-STIPENDS	-				-	
		2110			Total 2110 CURRICULUM DIRECTORS (SU	-	-	-	-	-	-
0003	390	2120	39472120	519200	NHS SALARY DEPT HEADS-STIPENDS	91,530.00				91,530.00	67,398.00
0003	390	2120	39502120	511101	SCH NHS SPED DEPT HEAD	47,170.00				47,170.00	47,167.00
		2120			Total 2120 DEPARTMENT HEADS (NON-S	138,700.00	-	-	-	138,700.00	114,565.00
0003	390	2130	39472130	519200	NHS SAL TECH-STIPENDS	-				-	
		2130			Total 2130 INSTR TECH LEADERSHIP TR	-	-	-	-	-	-

TOWN OF NORWOOD														
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST			
0003	390	2210	39112210	573100	SCH ADMIN DUES-HS	5,600.00				5,600.00	5,600.00			
0003	390	2210	39472210	511100	SCH ADMIN SAL-SENIOR HIGH ADM	258,012.69				258,012.69	267,506.00			
0003	390	2210	39472210	511200	SCH ADMIN SAL-CLERK HIGH SCH	103,143.96				103,143.96	105,588.00			
0003	390	2210	39472210	519200	NHS-SAL LEADERS -STIPENDS	5,000.00				5,000.00	5,000.00			
0003	390	2210	39482210	538400	SCH CONT FEE-GRAD SHS	11,575.00				11,575.00	10,657.00			
0003	390	2210	39482210	578200	MISC EXPENSES	5,300.00				5,300.00	5,300.00			
		2210			Total 2210 SCHOOL LEADERSHIP	388,631.65	-	-	-	388,631.65	399,651.00			
0003	390	2250	39112250	578200	SCH ADMIN TECH SUP-HS	4,098.00				4,098.00	601.00			
0003	390	2250	39122250	539100	SCH ADMIN COPIER LEASE-HS	1,809.00				1,809.00	1,803.00			
		2250			Total 2250 ADMIN TECHNOLOGY (SCH LE	5,907.00	-	-	-	5,907.00	2,404.00			
0003	390	2305	39472305	511100	SCH INST SAL-HIGH SCHOOL	5,805,026.95				5,805,026.95	6,259,184.00			
0003	390	2305	39502305	511100	SCH SAL SHS-SPECIAL SERVICES	642,031.06				642,031.06	555,588.00			
0003	390	2305	39502305	511101	SCH INST SAL-SPEC SERV	363,434.00				363,434.00	376,622.00			
0003	390	2305	39622305	511101	SAL-PROF F/T-SPECIAL-ELL-HS	137,229.47				137,229.47	143,950.00			
		2305			Total 2305 TEACHERS, CLASSROOM	6,947,721.48	-	-	-	6,947,721.48	7,335,344.00			
0003	390	2320	39502320	511100	SCH INST SAL-SPEECH ELEM	63,358.00				63,358.00	63,358.00			
0003	390	2320	39502320	511101	NHS-SPED (MEDICAL SVCS)	-				-	-			
		2320			Total 2320 MEDICAL/ THERAPEUTIC SER	63,358.00	-	-	-	63,358.00	63,358.00			
0003	390	2324	39472324	511100	SCH INST SAL-HIGH SCHOOL	191,482.50				191,482.50	-			
0003	390	2324	39472324	511101	SCH INST SAL-SUBST HIGH SCHOOL	-				-	-			
		2324			Total 2324 SUBSTITUTES, LONG TERM	191,482.50	-	-	-	191,482.50	-			
0003	390	2325	39472325	511800	SCH INST SAL-SUBST HIGH SCHOOL	66,000.00				66,000.00	66,000.00			
		2325			Total 2325 SUB TEACHERS, SHORT TERM	66,000.00	-	-	-	66,000.00	66,000.00			
0003	390	2330	39502330	511807	SCH INST SAL-SPEDINST AIDE- HS	330,656.00				330,656.00	346,175.00			
		2330			Total 2330 PARAPROFESSIONALS	330,656.00	-	-	-	330,656.00	346,175.00			
0003	390	2340	39862340	511100	SCH INST SAL- LIBRARIN SHS	71,982.00				71,982.00	75,646.00			
0003	390	2340	39862340	511800	SCH ADMIN SAL- LIB AIDES	39,033.80				39,033.80	38,017.00			
0003	390	2340	39862340	539100	SCH CONTR SRVS-LIBRARY	-				-	-			
		2340			Total 2340 LIBRARIANS/MEDIA CENTER	111,015.80	-	-	-	111,015.80	113,663.00			
0003	390	2356	39162356	579600	SCH INST SAL-CONF/OTHER-SHS	21,119.00				21,119.00	18,275.00			
		2356			Total 2356 COSTS-STAFF TO PROF DEV	21,119.00	-	-	-	21,119.00	18,275.00			
0003	390	2358	39502358	530714	SCH OUTSIDE PD PROVIDERS - HS	7,500.00				7,500.00	7,500.00			
		2358			Total 2358 OUTSIDE PROF DEV FOR STA	7,500.00	-	-	-	7,500.00	7,500.00			
0003	390	2410	39112410	551100	SCH IS/TB-SHS ADMIN DISTRICT	300.00				300.00	300.00			
0003	390	2410	39722410	551100	SCH IS/TB-SHS BUSINESS TEXTBK	4,585.00				4,585.00	-			
0003	390	2410	39722410	578200	SCH IS/TB-SHS BUSINESS IS	-				-	3,761.00			

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						SCHOOL	GG	REVISIED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0003	390	2410	39742410	551100	SCH IS/TB-SHS ENGLISH TEXTBK	6,870.00				6,870.00	7,200.00
0003	390	2410	39762410	527200	SCH IS/TB-SHS FOREIGN LANG TB	4,222.00				4,222.00	2,626.00
0003	390	2410	39762410	551100	SCH IS/TB-SHS FOREIGN LANG TB	-				-	
0003	390	2410	39772410	551100	SCH IS/TB-SHS MATH TEXTBOOKS	1,815.00				1,815.00	1,800.00
0003	390	2410	39782410	551100	SCH IS/TB-SHS SCIENCE TEXTBOOK	4,500.00				4,500.00	4,500.00
0003	390	2410	39792410	551100	SCH IS/TB-SHS SOCSTUDIES TB	13,280.00				13,280.00	6,648.00
0003	390	2410	39832410	551100	SCH IS/TB-SHS HPE TEXTBOOKS	150.00				150.00	
		2410			Total 2410 TEXTBOOKS, RELATED SOFTW	35,722.00	-	-	-	35,722.00	26,835.00
0003	390	2415	39722415	551200	SCH IS/TB-SHS BUSINESS	1,440.00				1,440.00	1,009.00
0003	390	2415	39732415	551200	SCH IS/TB SHS - DRAMA	1,500.00				1,500.00	1,550.00
0003	390	2415	39742415	551200	SCH IS/TB-SHS ENGLISH IS	250.00				250.00	250.00
0003	390	2415	39762415	551200	SCH IS/TB-SHS FOREIGN LANG I S	3,500.00				3,500.00	1,500.00
0003	390	2415	39772415	551200	SCH IS/TB-SHS MATH INST SUPP	4,285.00				4,285.00	4,125.00
0003	390	2415	39782415	551200	SCH IS/TB-SHS SCIENCE	17,250.00				17,250.00	17,250.00
0003	390	2415	39482415	551200	SCH IS/TB-SHS INST SUP						250.00
0003	390	2415	39792415	551200	SCH IS/TB-SHS SOCIAL STUDIES	240.00				240.00	300.00
0003	390	2415	39812415	551200	SCH IS/TB-SHS TECH ED	6,660.00				6,660.00	6,600.00
0003	390	2415	39822415	551200	SCH IS/TB-SHS ART INST SUP	9,450.00				9,450.00	9,639.00
0003	390	2415	39842415	551300	SCH AUX AGCY-LIB BKS-SHS	12,825.00				12,825.00	9,003.00
0003	390	2415	39852415	527200	SCH IS/TB-SHS MUSIC INST SUPP	1,500.00				1,500.00	1,550.00
		2415			Total 2415 OTHER INSTRUCTIONAL MATL	58,900.00	-	-	-	58,900.00	53,026.00
0003	390	2420	39482420	578200	SCH INSTRUCT EQUIP - HS	12,300.00				12,300.00	15,200.00
		2420			Total 2420 INSTRUCTIONAL EQUIPMENT	12,300.00	-	-	-	12,300.00	15,200.00
0003	390	2430	39142430	551100	SCH IS/TB-COPIER SUPPLIES SHS	-				-	
0003	390	2430	39482430	551200	SCH IS/TB-SHS ADM INSTSUP	23,976.00				23,976.00	22,905.00
0003	390	2430	39762430	551200	SCH IS/TB-SHS FOREIGN LANG I S	-				-	
		2430			Total 2430 GENERAL CLASSROOM SUPPLI	23,976.00	-	-	-	23,976.00	22,905.00
0003	390	2453	39482453	539100	SCH INSTR HARDW - COPIERS - HS	19,730.00				19,730.00	19,750.00
0003	390	2453	39482453	551200	SCH OTHR INSTR HARDW-HS	8,378.00				8,378.00	4,000.00
		2453			Total 2453 OTHER INSTR HARDWARE	28,108.00	-	-	-	28,108.00	23,750.00
0003	390	2455	39482455	551200	SCH-INSTR SFTW-HS	34,133.00				34,133.00	2,175.00
0003	390	2455	39182455	551200	SCH GUIDANCE INS SOFTWARE NHS						73,060.00
		2455			Total 2455 INSTRUCTIONAL SOFTWARE	34,133.00	-	-	-	34,133.00	75,235.00
0003	390	2710	39182710	551200	SCH IS GUIDANCE -HS	8,620.00				8,620.00	55.00
0003	390	2710	39192710	511100	SCH INST SAL-SHS GUIDANCE	548,854.00				548,854.00	573,890.00
0003	390	2710	39192710	511200	SCH ADMIN SAL- GUID SEC SHS	48,470.63				48,470.63	48,682.00
0003	390	2710	39472710	519200	NHS - COUNS SAL-STIPENDS	3,299.00				3,299.00	5,967.00
0003	390	2710	39502710	511101	SCH INST SAL-ADJCOUNS SHS	170,967.00				170,967.00	238,385.00
		2710			Total 2710 GUIDANCE AND ADJ COUNSEL	780,210.63	-	-	-	780,210.63	866,979.00
0003	390	2720	39182720	542400	SCH CONT FEE-TEST PROG-HS	27,280.00				27,280.00	46,930.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET	SCHOOL	GG	DEBT	REVISED	FY2022
						CURRENT BUDGET	FACILITIES	FACILITIES	RECLASS	FY2021	REQUEST
		2720			Total 2720 TESTING AND ASSESSMENT	27,280.00	-	-	-	27,280.00	46,930.00
0003	390	2800	39502800	511100	SCH INST SAL-SCHPSYCH SHS	96,265.00				96,265.00	170,155.00
		2800			Total 2800 PSYCHOLOGICAL SERVICES	96,265.00	-	-	-	96,265.00	170,155.00
0003	390	3400	39203400	511900	SCH INST SAL-LUNCHROOM SHS	-				-	
0003	390	3400	39203400	519200	NHS-LUNCH SAL-STIPENDS	19,116.00				19,116.00	19,116.00
		3400			Total 3400 FOOD SERVICES	19,116.00	-	-	-	19,116.00	19,116.00
0003	390	3510	39713510	511900	SCH INST SAL-SPORTS/COACH SHS	310,000.00				310,000.00	310,000.00
0003	390	3510	39713510	519200	NHS-ATHLTCS SAL-STIPENDS	-				-	
		3510			Total 3510 ATHLETICS	310,000.00	-	-	-	310,000.00	310,000.00
0003	390	3520	39703520	511900	SCH INST SAL-CLUBS & ADV SHS	27,357.00				27,357.00	35,852.00
0003	390	3520	39703520	519200	NHS-ACTIVITY SAL-STIPENDS	-				-	
0003	390	3520	39703520	530715	CONTRACTED SERVICE-MUSIC	10,100.00				10,100.00	10,700.00
0003	390	3520	39703520	551900	SUPPLIES-MUSIC	8,100.00				8,100.00	8,250.00
0003	390	3520	39703520	552000	SUPPLIES-DRAMA	5,800.00				5,800.00	6,800.00
		3520			Total 3520 OTHER STUDENT ACTIVITIES	51,357.00	-	-	-	51,357.00	61,602.00
0003	390	4110	39304110	511800	SCH CUST SAL-HIGH SCHOOL	386,120.00	(427,881.00)			(41,761.00)	
0003	390	4110	39344110	513100	SCH OT TOWN- S H S	25,625.00	(25,625.00)			-	
0003	390	4110	39364110	545000	SCH CUST SUPPLIES-GEN SUP-SHS	19,622.00	(19,622.00)			-	
0003	390	4110	39364110	545001	SCH CUST SUPP-PAPER GOODS-SHS	9,018.00	(9,018.00)			-	
0003	390	4110	39364110	545002	SCH CUST SUPP-SWEEP & MOP-SHS	992.00	(992.00)			-	
		4110			Total 4110 CUSTODIAL SERVICES	441,377.00	(483,138.00)	-	-	(41,761.00)	-
0003	390	4120	39384120	521300	SCH UTIL - GAS - SHS	72,196.00	(72,196.00)			-	
		4120			Total 4120 HEATING OF BUILDINGS	72,196.00	(72,196.00)	-	-	-	-
0003	390	4130	39384130	521200	SCH UTIL - ELECT - SHS	314,516.00	(314,516.00)			-	
0003	390	4130	39384130	521500	SCH UTIL - TELEP - SHS	13,700.00				13,700.00	13,700.00
0003	390	4130	39384130	523400	SCH UTIL - WATER - SHS	18,732.00	(18,732.00)			-	
		4130			Total 4130 UTILITY SERVICES	346,948.00	(333,248.00)	-	-	13,700.00	13,700.00
0003	390	4220	39314220	524200	SCH MAINT BLDG-ELEV MAINT-SHS	6,714.00	(6,714.00)			-	
0003	390	4220	39314220	524201	SCH MAINT BLDG PLUMBING - SHS	13,325.00	(13,325.00)			-	
0003	390	4220	39314220	524204	SCH MAINT BLDG-H & V - SHS	44,075.00	(44,075.00)			-	
0003	390	4220	39314220	524205	SCH MAINT BLDG-EXTERM SVC-SHS	2,358.00	(2,358.00)			-	
0003	390	4220	39314220	524206	SCH MAINT BLDG-EM ROOF REP-SHS	513.00	(513.00)			-	
0003	390	4220	39314220	524207	SMB-COMM/CLOCK SYST-SHS	103.00	(103.00)			-	
0003	390	4220	39314220	578300	SCH MAINT BLDG GEN MAINT-SHS	25,625.00	(25,625.00)			-	
0003	390	4220	39314220	578301	SCH MAINT BLDG-BOILER MTN-SHS	14,863.00	(14,863.00)			-	
0003	390	4220	39314220	578302	SCH MAINT BLDG-VANDALISM-SHS	769.00	(769.00)			-	
0003	390	4220	39314220	578303	SCH MAINT BLDG-DOORS-HIGH SCH	1,538.00	(1,538.00)			-	
0003	390	4220	39314220	578304	SCH MAINT BLDG ELECT - SHS	10,250.00	(10,250.00)			-	
		4220			Total 4220 MAINTENANCE OF BUILDINGS	120,133.00	(120,133.00)	-	-	-	-

TOWN OF NORWOOD														
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021														
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FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST			
0003	390	4225	39314225	524200	SMB-SECURITY SYSTEM-SHS	2,050.00	(2,050.00)			-				
0003	390	4225	39314225	524202	SCH MAINT BLDG-FIRE ALARM-SHS	3,075.00	(3,075.00)			-				
0003	390	4225	39314225	524203	SCH MAINT BLDG-FIRE EXTING-SHS	718.00	(718.00)			-				
0003	390	4225	39314225	578300	SCH MAINT BLDG-INST/CERT-SHS	2,050.00	(2,050.00)			-				
		4225			Total 4225 BUILDING SECURITY SYSTEM	7,893.00	(7,893.00)	-	-	-	-		-	
0003	390	4230	39364230	578300	SCH CUST SUPP-EQUIP REP-SHS	1,937.00	(1,937.00)			-				
0003	390	4230	39374230	524100	SCH EQUIP REP-SHS	9,900.00				9,900.00	10,900.00			
		4230			Total 4230 MAINTENANCE OF EQUIPMENT	11,837.00	(1,937.00)	-	-	9,900.00	10,900.00			
0003	390	4400	39104400	511101	SAL-PROF F/T-SPECIAL	-				-				
0003	390	4400	39474400	511101	SCH NHS NETWORKING TELECOM	66,505.00				66,505.00	66,505.00			
		4400			Total 4400 NETWORKING AND TELECOMM	66,505.00	-	-	-	66,505.00	66,505.00			
0003	390	5150	39475150	511100	SCH ADMIN SAL-SENIOR HIGH ADM	-				-				
		5150			Total 5150 EMPLOYEE SEPARATION COST	-	-	-	-	-	-		-	
	390				Total 390 NORWOOD HIGH SCHOOL	10,816,348.06	(1,018,545.00)	-	-	9,797,803.06	10,249,773.00			
						52,736,691.00	(4,786,188.00)	-	-	47,950,503.00	49,628,771.00			
0004	460	0001	04580001	511600	NLD-SAL ADMIN OPER	433,172.00				433,172.00	472,028.00			
0004	460	0001	04580001	514300	NLD-SAL STANDBY PAY	51,723.00				51,723.00	82,150.00			
0004	460	0001	04590001	511600	NLD-SAL ADMIN ENGINEERING	452,970.00				452,970.00	452,848.00			
0004	460	0001	04593001	514300	NLD-SAL STANDBY PAY	74,439.00				74,439.00	87,964.00			
0004	460	0001	04725071	511600	NLD-SAL CONTROL	2,009,066.00				2,009,066.00	2,108,974.00			
0004	460	0001	04727001	513100	NLD-SAL O/T CONTROL	505,915.00				505,915.00	591,211.00			
0004	460	0001	04903001	511600	NLD-SAL FULL TIME	663,453.00				663,453.00	775,942.00			
0004	460	0001	04920001	511000	NLD-SAL SUPT	202,144.00				202,144.00	195,668.00			
0004	460	0001	04920001	512400	NLD-SAL ALLOCATED FROM TOWN	388,777.00				388,777.00	408,719.00			
0004	460	0001	04926001	514100	NLD-SAL LNG CONTROL	19,600.00				19,600.00	18,000.00			
0004	460	0001	04933001	511800	COLA						131,000.00			
		0001			Total 0001 SALARIES	4,801,259.00	-	-	-	4,801,259.00	5,324,504.00			
0004	460	0002	04436002	578200	NLD-PILOT TRANSMISSION EXP	1,100,000.00				1,100,000.00	1,100,000.00			
0004	460	0002	04555002	521900	NLD-PURCHASE ELECTRIC ENERGY	35,012,054.00				35,012,054.00	32,414,550.00			
0004	460	0002	04574002	524400	NLD-MAINT TRANS PLANT	217,390.00				217,390.00	249,570.00			
0004	460	0002	04582002	578400	NLD-OPER STAT EXP	262,200.00				262,200.00	306,200.00			
0004	460	0002	04583002	578400	NLD-OPER OVERHD LINE	84,000.00				84,000.00	97,300.00			
0004	460	0002	04584002	578400	NLD-OPER UNDERGD LINE	48,150.00				48,150.00	50,950.00			
0004	460	0002	04585002	578400	NLD-OPER STR & SIGNAL	12,000.00				12,000.00	10,000.00			
0004	460	0002	04586002	578400	NLD-OPER METER	13,250.00				13,250.00	27,600.00			
0004	460	0002	04587002	578400	NLD-OPER CUST INST	500.00				500.00	250.00			
0004	460	0002	04588002	578400	NLD-OPER MISC DIST	247,275.00				247,275.00	254,475.00			
0004	460	0002	04589002	578400	NLD-OPER RENTS	1,770.00				1,770.00	1,770.00			
0004	460	0002	04591002	524400	NLD-MAINT OF STRUCTURE	122,640.00				122,640.00	96,200.00			

TOWN OF NORWOOD											
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						SCHOOL	GG	REVISED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0004	460	0002	04592002	524400	NLD-MAINT STA EQUIP	98,850.00				98,850.00	98,850.00
0004	460	0002	04593002	524400	NLD-MAINT OHD LN	218,100.00				218,100.00	203,300.00
0004	460	0002	04594002	524400	NLD-MAINT UGD LN	26,000.00				26,000.00	32,000.00
0004	460	0002	04595002	524400	NLD-MAINT TRANS	43,400.00				43,400.00	42,200.00
0004	460	0002	04596002	524400	NLD-MAINT ST LTS	5,450.00				5,450.00	4,675.00
0004	460	0002	04597002	524400	NLD-MAINT METERS	5,700.00				5,700.00	5,300.00
0004	460	0002	04902002	578100	NLD-ADMIN METER READ	27,200.00				27,200.00	24,600.00
0004	460	0002	04903002	578100	NLD-ADMIN ACCTG/COLL	398,164.00				398,164.00	393,924.00
0004	460	0002	04903002	579700	NLD-ADMIN EYEWEAR	2,500.00				2,500.00	2,500.00
0004	460	0002	04912002	578100	NLD-ADMIN DEMO/SELLING EXP	195,000.00				195,000.00	175,000.00
0004	460	0002	04913002	531100	NLD-ADMIN ADVERTISING	16,000.00				16,000.00	20,000.00
0004	460	0002	04921002	542100	NLD-ADMIN OFC SUPL	8,000.00				8,000.00	10,000.00
0004	460	0002	04923002	530800	NLD-ADMIN OUTSIDE SERVICES	250,000.00				250,000.00	285,000.00
0004	460	0002	04925002	524100	NLD-ADMIN INJ & DAMAGES	1,000.00				1,000.00	1,000.00
0004	460	0002	04926002	579001	NLD-RETIREMENT CONTRIBUTION	521,000.00				521,000.00	572,214.00
0004	460	0002	04926002	579300	NLD-HEALTH INSURANCE CONTRIBUTION						450,000.00
0004	460	0002	04930002	578200	NLD-ADMIN MISC GEN EXPENSES	86,851.00				86,851.00	96,851.00
0004	460	0002	04932002	543000	NLD-ADMIN MAINT GEN PLANT	24,250.00				24,250.00	24,500.00
0004	460	0002	04933002	548000	NLD-ADMIN TRANS	196,188.00				196,188.00	196,188.00
0004	460	0002	04933002	591000	PRINCIPAL				8,270,000.00	8,270,000.00	7,822,000.00
0004	460	0002	04933002	591500	INTEREST				1,963,749.00	1,963,749.00	1,232,167.00
0004	460	0002	04933002	579301	OPEB FOR NLD					-	50,000.00
		0002			Total 0002 OPERATING EXPENSES	39,244,882.00	-	-	10,233,749.00	49,478,631.00	46,351,134.00
0004	460	0006	00045	596020	TRANSFER TO DEPRECIATION	2,710,591.00				2,710,591.00	3,031,402.00
		0006			Total 0006 CAPITAL EXPENSES	2,710,591.00	-	-	-	2,710,591.00	3,031,402.00
	460				Total 460 NORWOOD LIGHT DEPARTMENT	46,756,732.00	-	-	10,233,749.00	56,990,481.00	54,707,040.00
0004					Total 0004 LIGHT DEPARTMENT	46,756,732.00	-	-	10,233,749.00	56,990,481.00	54,707,040.00
0006	465	0001	06580001	514300	BB-SAL STANDBY PAY	43,669.00				43,669.00	57,852.00
0006	465	0001	06590001	511600	BB-SAL ISP FULL TIME	346,902.00				346,902.00	473,993.00
0006	465	0001	06593001	514300	BB-SAL STANDBY PAY	29,213.00				29,213.00	39,804.00
0006	465	0001	06772571	511600	BB-SAL WAGES CONTROL	359,564.00				359,564.00	361,318.00
0006	465	0001	06772581	513100	BB-SAL O/T-CONTROL	120,556.00				120,556.00	124,173.00
0006	465	0001	06903001	511600	BB-SAL CUSTOMER SERVICE	123,443.00				123,443.00	125,009.00
0006	465	0001	06920001	511000	BB-SAL MANAGER	127,459.00				127,459.00	140,981.00
0006	465	0001	06926001	514100	BB-SAL LONGEVITY CONTROL	5,100.00				5,100.00	5,750.00
0006	465	0001	06926001	511800	BB-SAL COLA						34,000.00
		0001			Total 0001 SALARIES	1,155,906.00	-	-	-	1,155,906.00	1,362,880.00
0006	465	0002	06555102	534600	BB-PROGRAMING COST	3,472,902.00				3,472,902.00	3,484,191.00
0006	465	0002	06555202	534500	BB-ISP CONNECTIVITY	525,160.00				525,160.00	516,939.00
0006	465	0002	06557102	578100	BB-ADMIN MAINT CONTRACTS	107,256.00				107,256.00	86,206.00
0006	465	0002	06557202	578100	BB-ADMIN EXPENSE ISP HELP DESK	353,158.00				353,158.00	361,438.00
0006	465	0002	06582002	578400	BB-OPER STATION EXPENSE	10,000.00				10,000.00	12,565.00
0006	465	0002	06583002	578400	BB-OPER OVERHD LINE	17,600.00				17,600.00	17,600.00
0006	465	0002	06584002	578400	BB-OPER UNDERGRD LINE	8,000.00				8,000.00	8,000.00

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						SCHOOL	GG	REVISED			
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0006	465	0002	06586012	578400	BB-OPER METER	20,000.00				20,000.00	20,000.00
0006	465	0002	06588002	578400	BB-OPER MISC DIST	33,500.00				33,500.00	33,500.00
0006	465	0002	06591002	578400	BB-OPER RENTS	4,300.00				4,300.00	1,458.00
0006	465	0002	06593002	524400	BB-MAINT OHD LINES	6,000.00				6,000.00	7,008.00
0006	465	0002	06594002	524400	BB-MAINT UGD LN	25,000.00				25,000.00	17,995.00
0006	465	0002	06597002	524400	BB-MAINT METERS	4,000.00				4,000.00	4,000.00
0006	465	0002	06902002	578100	BB-ADMIN PROGRAMMING LOCAL	18,000.00				18,000.00	14,000.00
0006	465	0002	06903102	578100	BB-ADMIN ACCTG/COLL	106,015.00				106,015.00	103,900.00
0006	465	0002	06904002	530700	BB-ADMIN UNCOLLECTABLE ACCTS	7,000.00				7,000.00	7,000.00
0006	465	0002	06913002	531100	BB-ADMIN ADVERTISING	578,700.00				578,700.00	590,920.00
0006	465	0002	06921002	542100	BB-ADMIN OFFICE SUPPLIES	4,000.00				4,000.00	4,000.00
0006	465	0002	06923002	530700	BB-ADMIN OUTSIDE SERVICES	10,000.00				10,000.00	10,000.00
0006	465	0002	06932002	543000	BB-ADMIN MAINT GEN PLANT	26,000.00				26,000.00	27,750.00
0006	465	0002	06933002	530700	BB-ADMIN TRANS	50,400.00				50,400.00	50,400.00
0006	465	0002	06933002	591000	PRINCIPAL				938,000.00	938,000.00	895,000.00
0006	465	0002	06933002	591500	INTEREST				85,705.00	85,705.00	50,795.00
		0002			Total 0002 OPERATING EXPENSES	5,386,991.00	-	-	1,023,705.00	6,410,696.00	6,324,665.00
0006	465	0006	00065	596020	TRANSFER TO DEPRECIATION	861,766.00				861,766.00	653,000.00
		0006			Total 0006 CAPITAL EXPENSES	861,766.00	-	-	-	861,766.00	653,000.00
	465				Total 465 BROADBAND	7,404,663.00	-	-	1,023,705.00	8,428,368.00	8,340,545.00
0006					Total 0006 BROADBAND	7,404,663.00	-	-	1,023,705.00	8,428,368.00	8,340,545.00
0008	440	0001	084401	511000	SAL-SEWER-DEPT HEAD	-				-	33,797.00
0008	440	0001	084401	511600	SAL-SEWER-FULL TIME	-				-	119,707.00
0008	440	0001	084401	511801	SAL-SEWER-LABOR	-				-	325,040.00
0008	440	0001	084401	512300	SAL-SEWER-WORK CLOTHING	-				-	4,275.00
0008	440	0001	084401	512600	SAL-ALLOCATED TO SEWER	343,377.00				343,377.00	-
0008	440	0001	084401	513100	SAL-SEWER-OVERTIME	-				-	30,036.00
0008	440	0001	084401	514100	SAL-SEWER-LONGEVITY PAY	-				-	4,105.00
		0001			Total 0001 SALARIES	343,377.00	-	-	-	343,377.00	516,960.00
0008	440	0002	084402	524800	SEWER-PARTICULARS	2,375.00				2,375.00	2,375.00
0008	440	0002	084402	527100	SEWER-MAINT LEASE/SER	1,300.00				1,300.00	1,300.00
0008	440	0002	084402	529107	SEWER-MAINT REMOVAL OF WASTE	2,500.00				2,500.00	2,500.00
0008	440	0002	084402	530600	SEWER-MAINT POLICE DETAILS	3,200.00				3,200.00	3,200.00
0008	440	0002	084402	530709	SEWER-I & I WORK	2,500.00				2,500.00	2,500.00
0008	440	0002	084402	530902	SEWER-I & I STUDY	40,000.00				40,000.00	40,000.00
0008	440	0002	084402	539100	SEWER-MAINT CONTRACT WORK	12,500.00				12,500.00	12,500.00
0008	440	0002	084402	543001	SEWER-MAINT PUMPING STATIONS	12,000.00				12,000.00	15,000.00
0008	440	0002	084402	553100	SEWER-MAINT- EQUIP&MATL	26,550.00				26,550.00	30,000.00
0008	440	0002	084402	591000	PRINCIPAL				859,771.00	859,771.00	868,862.00
0008	440	0002	084402	591500	INTEREST				383,164.00	383,164.00	361,922.00
		0002			Total 0002 OPERATING EXPENSES	102,925.00	-	-	1,242,935.00	1,345,860.00	1,340,159.00
	440				Total 440 SEWERAGE	446,302.00	-	-	1,242,935.00	1,689,237.00	1,857,119.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021						SCHOOL	GG		REVISIED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0008	441	0002	084412	529107	DRAIN-REMOVAL OF WASTE	2,500.00				2,500.00	5,000.00
0008	441	0002	084412	530600	DRAIN-POLICE DETAILS	2,400.00				2,400.00	2,400.00
0008	441	0002	084412	539100	DRAIN-CONTR WORK	25,000.00				25,000.00	45,000.00
0008	441	0002	084412	553100	DRAIN-MATL&EQUIP	6,000.00				6,000.00	6,000.00
0008	441	0002	084412	578400	DRAIN-DEPT EXP	5,000.00				5,000.00	5,000.00
		0002			Total 0002 OPERATING EXPENSES	40,900.00	-	-	-	40,900.00	63,400.00
	441				Total 441 DRAIN MAINTENANCE	40,900.00	-	-	-	40,900.00	63,400.00
0008	450	0001	084501	511000	SAL-WATER-DEPT HEAD	-				-	33,797.00
0008	450	0001	084501	511600	SAL-WATER-FULL TIME	-				-	140,501.00
0008	450	0001	084501	511801	SAL-WATER-LABOR	-				-	451,561.00
0008	450	0001	084501	512000	SAL-WATER-SEASONAL	-				-	12,000.00
0008	450	0001	084501	512300	SAL-WATER-WORK CLOTHING	-				-	5,025.00
0008	450	0001	084501	512500	SAL-ALLOCATED TO WATER	686,754.00				686,754.00	
0008	450	0001	084501	513100	SAL-WATER-OVERTIME	-				-	60,072.00
0008	450	0001	084501	514100	SAL-WATER-LONGEVITY PAY	-				-	1,665.00
		0001			Total 0001 SALARIES	686,754.00	-	-	-	686,754.00	704,621.00
0008	450	0002	084502	523001	WATER-HIRED EQUIP	8,000.00				8,000.00	8,000.00
0008	450	0002	084502	523002	WATER-POSTAGE	300.00				300.00	300.00
0008	450	0002	084502	523003	WATER-MATERIALS	45,000.00				45,000.00	45,000.00
0008	450	0002	084502	523004	WATER-NEW METERS	15,000.00				15,000.00	15,000.00
0008	450	0002	084502	523005	WATER-METER REPAIR	3,000.00				3,000.00	3,000.00
0008	450	0002	084502	523006	WATER-FLOW/LEAK	5,000.00				5,000.00	5,000.00
0008	450	0002	084502	523007	WATER-STOCK/TOOLS	7,500.00				7,500.00	7,500.00
0008	450	0002	084502	523008	WATER-MISCELLANEOUS	500.00				500.00	500.00
0008	450	0002	084502	523009	WATER-PROTECTIVE GEAR	3,000.00				3,000.00	3,000.00
0008	450	0002	084502	523010	WATER-POLICE DETAILS	7,000.00				7,000.00	7,000.00
0008	450	0002	084502	523011	WATER-ADVERTISING	500.00				500.00	500.00
0008	450	0002	084502	523012	WATER-LARGE METER PROG	7,500.00				7,500.00	7,500.00
0008	450	0002	084502	523013	WATER-METER TESTING	750.00				750.00	750.00
0008	450	0002	084502	523014	WATER-PIPE MAINTENANCE	15,000.00				15,000.00	15,000.00
0008	450	0002	084502	523015	WATER-CONSULTANT	2,000.00				2,000.00	10,000.00
0008	450	0002	084502	523101	WATER-AMR SYSTEMS MAINT	138,000.00				138,000.00	150,000.00
0008	450	0002	084502	523102	WATER-SAFETY PROGRAM	3,000.00				3,000.00	3,000.00
0008	450	0002	084502	523103	WATER-ADVERTISING	750.00				750.00	750.00
0008	450	0002	084502	523104	WATER-TELEPHONE	7,500.00				7,500.00	7,500.00
0008	450	0002	084502	523105	WATER-UTILITIES	15,000.00				15,000.00	15,000.00
0008	450	0002	084502	523106	WATER-BLDG/GRD REP	10,000.00				10,000.00	10,000.00
0008	450	0002	084502	523107	WATER-MISCELLANEOUS	1,000.00				1,000.00	10,000.00
0008	450	0002	084502	523108	WATER-SAMPLE TEST	500.00				500.00	500.00
0008	450	0002	084502	523109	WATER-PERMIT FEES	2,000.00				2,000.00	2,000.00
0008	450	0002	084502	523110	WATER-FLOW RECORD	5,000.00				5,000.00	5,000.00
0008	450	0002	084502	523111	WATER-SDWA ASSESS	11,000.00				11,000.00	11,000.00
0008	450	0002	084502	523200	WATER-SERVICE CONNECTION	4,500.00				4,500.00	4,500.00
0008	450	0002	084502	523201	WATER-SERV CONNECT POLICE DEP	1,500.00				1,500.00	1,500.00

TOWN OF NORWOOD											
FISCAL 2022 BUDGET PROPOSAL AS OF APRIL 8, 2021											
THIS REVISED 2021 BUDGET ASSUMES FACILITIES AND DEBT EXPENSE WAS MOVED IN FY2021						SCHOOL	GG		REVISIED		
FUND	DEPT	DESE/CTR	ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021 BUDGET CURRENT BUDGET	FACILITIES TRANSFER	FACILITIES TRANSFER	DEBT RECLASS	FY2021 BUDGET	FY2022 REQUEST
0008	450	0002	084502	523500	WATER-CROSS CONNECTION	80,500.00				80,500.00	80,500.00
0008	450	0002	084502	591000	PRINCIPAL				643,380.00	643,380.00	763,914.00
0008	450	0002	084502	591500	INTEREST				98,006.00	98,006.00	195,000.00
0008	450	0002	084502	579301	OPEB FOR WATER AND SEWER					-	10,000.00
		0002			Total 0002 OPERATING EXPENSES	400,300.00	-	-	741,386.00	1,141,686.00	1,398,214.00
	450				Total 450 WATER DISTRIBUTION	1,087,054.00	-	-	741,386.00	1,828,440.00	2,102,835.00
0008	451	0002	084512	523301	MWRA-WATER ASSESSMENT	4,400,000.00				4,400,000.00	4,428,418.00
0008	451	0002	084512	523302	MWRA-SEWER ASSESSMENT	8,500,000.00				8,500,000.00	8,534,690.00
		0002			Total 0002 OPERATING EXPENSES	12,900,000.00	-	-	-	12,900,000.00	12,963,108.00
	451				Total 451 MWRA ASSESSMENTS	12,900,000.00	-	-	-	12,900,000.00	12,963,108.00
0008					Total 0008 WATER/SEWER FUND	14,474,256.00	-	-	1,984,321.00	16,458,577.00	16,986,462.00
						-					
					Grand Total	205,782,459.00	-	-	-	205,782,459.00	209,174,962.00

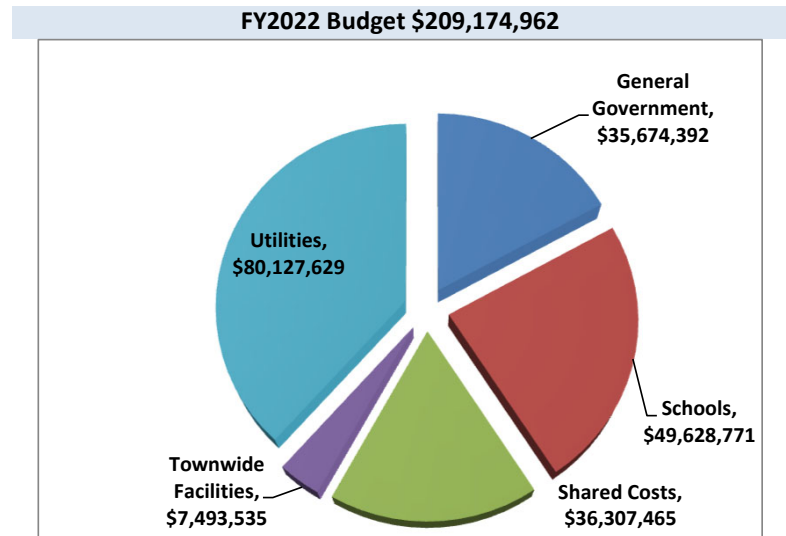
The Town of Norwood



**TOWN OF NORWOOD
REPORT OF THE FINANCE COMMISSION
SUMMARY OF PROPOSED RECEIPTS AND EXPENDITURES FOR FISCAL 2022**

Estimated Revenues		See Section 4-2 and Additional Reference
Departmental Receipts:		
Gen Govt (Non-Utility) Departmental Receipts	\$ 14,913,545	Overview
Light Department Utility	59,152,323	Overview
Water and Sewer Utilities	17,408,055	Overview
Cable TV / Broadband Operations	<u>8,514,950</u>	Overview
Subtotal Dept. Receipts:	99,988,873	Overview
State Aid ("Cherry Sheet")	14,873,852	Overview
Tax Levy	91,309,366	Sec 4-6
Offsets/Surplus Accounts:		
Free Cash and other Unrestricted		
Surplus Funds	3,151,863	Sec 4-3
Cemetery Receipts	338,771	
School Grant Employees Health Insurance	150,000	
AMR Water Receipts Fund	<u>986,083</u>	
Subtotal Offsets:	4,626,717	
Total Estimated Receipts and Offsets	<u>\$ 210,798,808</u>	

Recommended Expenditures	See
	<u>Section 4-2</u>
* Total Town and Utility Budget Expenditures	\$ 209,174,962
* Assessments by State (Cherry Sheet Offsets)	43,992
* Overlay for Abatements - Annual	<u>1,050,000</u>
Total Recommended Expenditures	<u>\$ 210,268,954</u>



TOWN OF NORWOOD BUDGET BALANCING SUMMARY - FISCAL 2022

A. REVENUE ITEMS

	FY2019 Budget Recap	FY2020 Budget Recap	FY2021 Budget Reclassed	FY2022 Proposed Budget	
TOWN DEPARTMENTAL RECEIPTS					
1	NON-UTILITY DEPTS (DEPARTMENTAL RCTS)	\$ 15,288,041	\$ 15,248,439	\$ 14,913,545	\$ 14,913,545
UTILITY RECEIPTS:					
2	LIGHT DEPARTMENT	61,363,411	63,461,147	61,198,166	59,152,323
3	WATER / SEWER DEPT.	16,043,539	16,348,467	16,400,000	17,408,055
4	BROADBAND / CABLE	8,321,980	7,945,956	8,579,969	8,514,950
5	Subtotal - Utilities Operations	85,728,930	87,755,570	86,178,135	85,075,328
6	TOTAL DEPT. RECEIPTS	101,016,971	103,004,009	101,091,680	99,988,873
7	STATE CHERRY SHEET AID	11,871,430	13,402,127	14,649,051	14,873,852
TAX LEVY:					
9	PRIOR YEAR LEVY CEILING	71,002,135	73,656,770	83,324,094	86,514,615
10	2.5% INCREASE (ON MAX) OVERRIDE	1,775,053	1,867,722	2,083,102	2,162,865
11	NEW GROWTH LEVY ALLOWANCE	879,582	1,849,602	1,107,419	900,000
	S/T- LEVY LIMIT WITHOUT DEBT EXCLUSION	73,656,770	83,324,094	86,514,615	89,577,480
12	PROP 2 1/2 DEBT EXCLUSION LEVY	1,893,296	1,844,111	1,778,146	1,731,886
	TAX LEVY CEILING	75,550,066	85,168,205	88,292,761	91,309,366
13	MINUS UNUSED LEVY	(264,490)	(899,881)	(174,768)	-
14	EQUALS ACTUAL TAX LEVY PER TAX RATE RECAP	75,285,576	84,268,324	88,117,993	91,309,366
FROM SURPLUS(\$AVINGS):					
RECURRING SOURCES OF SURPLUS:					
15	FREE CASH- REDUCE THE LEVY	1,266,500	509,290	-	2,378,363
16	FREE CASH	3,321,000	486,900	1,430,395	773,500
	DEPOSIT ON FORBES	-	-	625,000	-
17	CEMETERY PERPETUAL INTEREST	84,000	-	-	-
18	CEMETERY Fund 4901	165,000	135,000	125,000	125,000
19	SCHOOL GRANT 'EES HEALTH INSUR.	150,000	150,000	150,000	150,000
20	A.M.R. WATER METER FUND RECTS. Fund 4256	405,000	670,000	670,000	670,000
	S/T- RECURRING SURPLUS	5,391,500	1,951,190	3,000,395	4,096,863
NON-RECURRING SOURCES OF SURPLUS:					
23	FROM PY APPROPRIATIONS	887,890	-	-	-
24	FROM CY APPROPRIATIONS	5,209	-	-	-
25	FROM COMMUNITY PRESERVATION FUNDS	-	224,649	-	-
27	S/T- NON-RECURRING SURPLUS	893,099	224,649	-	-
28	TOTAL SURPLUS (RECURRING + NON)	6,284,599	2,175,839	3,000,395	4,096,863
29	TOTAL ESTIMATED REVENUES	195,127,219	203,543,812	206,859,119	210,268,954

B. BUDGET REQUESTS:		FY2019 Budget Recap	FY2020 Budget Recap	FY2021 Budget Reclassed	FY2022 Proposed Budget
28	GENERAL GOV'T BUDGET	38,846,915	37,202,746	34,468,012	35,674,392
29	SCHOOL DEPT. BUDGET	45,669,649	49,924,830	47,950,503	49,628,771
30	SHARED COST BUDGET	40,471,328	43,354,435	32,056,876	33,824,189
	FACILITIES DEPARTMENT BUDGET	-	-	7,188,710	7,493,535
32	TOTAL TOWN BUDGET	<u>125,567,416</u>	<u>131,400,173</u>	<u>121,664,101</u>	<u>126,620,887</u>
33	UTILITY BUDGETS- Light Dept.	47,444,184	49,107,822	56,990,481	54,707,040
34	UTILITY BUDGETS- Water&Sewer	11,803,315	12,325,100	16,458,577	16,986,462
35	UTILITY BUDGETS- Broadband	7,146,781	7,395,719	8,428,368	8,340,545
36	Subtotal-Utilities Budgets	<u>66,394,280</u>	<u>68,828,641</u>	<u>81,877,426</u>	<u>80,034,047</u>
37	TOTAL TOWN BUDGETS	<u>191,961,696</u>	<u>200,228,814</u>	<u>203,541,527</u>	<u>206,654,934</u>
38	STATE CHERRY SHEET CHARGES	2,041,577	2,278,325	2,240,932	2,520,028
39	Cherry Sheet Offsets	34,827	36,673	36,660	43,992
40	OVERLAY REQUIREMENTS	1,000,000	1,000,000	1,040,000	1,050,000
44	TOTAL BUDGET REQUESTS	<u>195,127,219</u>	<u>203,543,812</u>	<u>206,859,119</u>	<u>210,268,954</u>
45	Surplus or (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

THE TOWN OF NORWOOD
AVAILABLE BALANCES AS OF MARCH 19, 2021
BALANCES AFTER FY2022 ATM ASSUME ALL PROPOSALS ARE ACCEPTED

LIST OF SURPLUS FUNDS RECOMMENDED TO OFFSET THE FY22 BUDGET

	Balances As of 04/17/20	Proposed STM 05/10/2021	Proposed ATM 05/10/2021	Proposed FY22 CIP	Balances After FY2022 ATM
1.) FREE CASH as originally certified for June 30, 2019 Used at 11-2020 Special Town Meeting Used at 02-2021 Special Town Meeting Free Cash - Available before Town Mtgs	8,725,025 (1,803,390) (669,179) 6,252,456	(583,000)	(3,151,863)	-	\$ 2,517,593
2.) OTHER SURPLUS <i>(Recurring)</i>					
(a.) Cemetery Receipts (Lots/Graves) Fund 4901	338,771		(125,000)		213,771
(c.) AMR Meter Receipts Fund 4256	986,083	(300,000)	(670,000)		16,083
(d.) School Dept. Grant (Hlth.Insurance)	150,000		(150,000)		-
Subtotal (Recurring)	1,474,854	(300,000)	(945,000)	-	229,854
3.) STABILIZATION FUND (Fund 8506)	6,701,288		441,000		7,142,288
4) OVERRIDE STABILIZATION FUND (Fund 8005)	2,098,405		700,000		2,798,405
GRAND TOTALS	\$ 16,527,003	\$ (883,000)	\$ (2,955,863)	\$ -	\$ 12,688,140

**TOWN OF NORWOOD
HISTORY OF STABILIZATION FUND BALANCES**

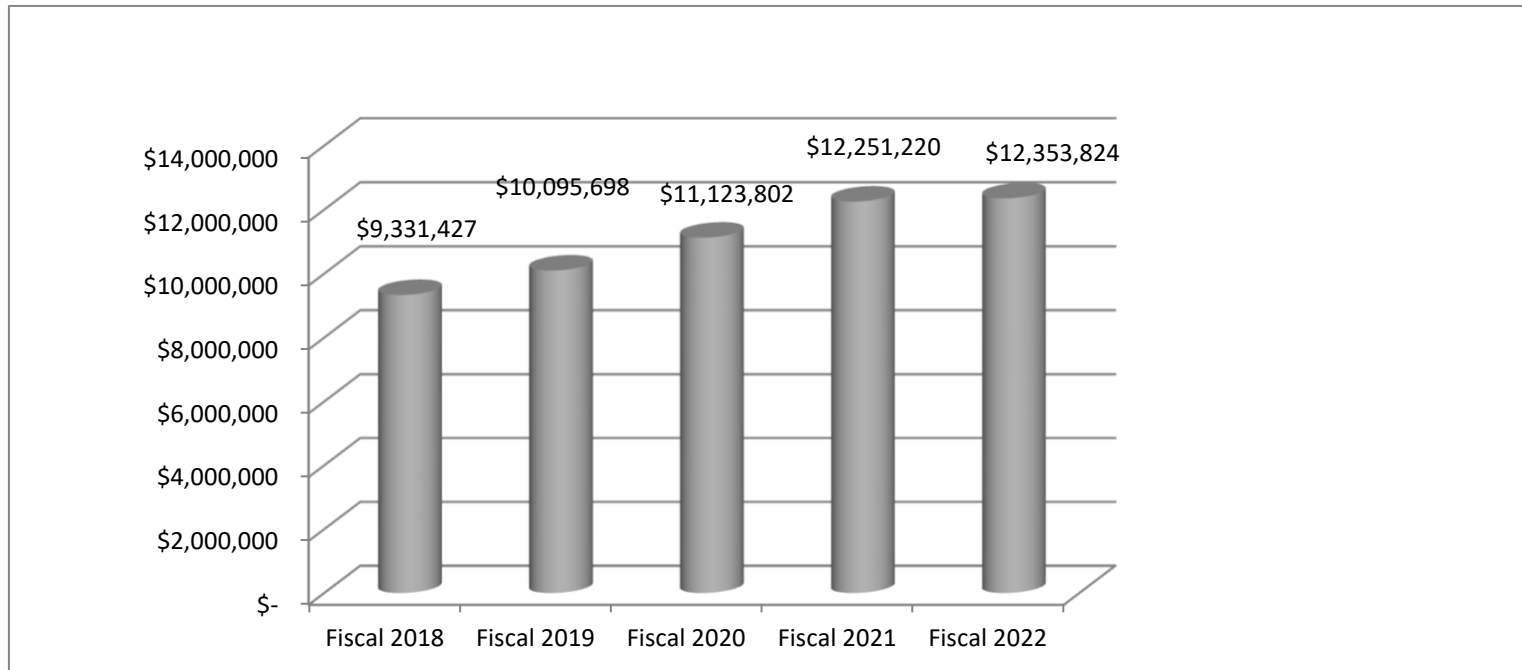
STABILIZATION FUND					
Fiscal Year	Beginning	Appropriation	Earnings	Withdrawals	Ending
2012	\$ 3,926,118	\$ -	\$ 141,205	\$ (1,000,000)	\$ 3,067,323
2013	3,067,323	2,000,000	77,587	-	5,144,910
2014	5,144,910	50,000	297,615	(3,195,000)	2,297,525
2015	2,297,525	583,500	135,335	-	3,016,360
2016	3,016,360	273,400	84,842	-	3,374,602
2017	3,374,602	354,920	82,121	-	3,811,643
2018	3,811,643	405,864	117,232	-	4,334,739
2019	4,334,739	428,571	166,694	-	4,930,004
2020	4,930,004	428,571	536,716	-	5,895,291
2021	5,895,291	428,571	377,426		6,701,288
2022	6,701,288	441,000			7,142,288
<p>Appropriations to Stabilization for years 2015-2022 total \$3,344,997 so the withdrawal for DPW has been repaid</p>					
<p>The Town's Financial Policies call for the stabilization fund to be at least 5% of the non-utility operating budget. 5% of the FY2022 non-utility operating budget of \$126,584,135 is \$6,329,207 so we have exceeded our goal.</p>					

OVERRIDE STABILIZATION FUND					
Fiscal Year	Beginning	Appropriation	Earnings	Withdrawals	Ending
2020	-	1,209,290	103,884	-	1,313,174
2021	1,313,174	700,000	85,231		2,098,405
2022	2,098,405	700,000			2,798,405

These are projected year end balances

**TOWN OF NORWOOD
FISCAL 2022 STATE AID**

	<u>Fiscal 2018</u>	<u>Fiscal 2019</u>	<u>Fiscal 2020</u>	<u>Fiscal 2021</u>	<u>Fiscal 2022</u>	<u>Increase</u>	<u>Percent</u>
Chapter 70	\$ 6,207,454	\$ 6,660,973	\$ 8,168,717	\$ 9,383,021	\$ 9,478,833	\$ 95,812	1.2%
Unrestricted	5,085,509	5,210,457	5,233,410	5,254,245	5,395,019	140,774	2.7%
Total Revenue	11,292,963	11,871,430	13,402,127	14,637,266	14,873,852	236,586	1.8%
Less Charges	(1,961,536)	(1,775,732)	(2,278,325)	(2,386,046)	(2,520,028)	(107,721)	4.7%
Net Reimbursement	<u>\$ 9,331,427</u>	<u>\$ 10,095,698</u>	<u>\$ 11,123,802</u>	<u>\$ 12,251,220</u>	<u>\$ 12,353,824</u>	<u>\$ 128,865</u>	<u>1.2%</u>



Section 4-5

**THE TOWN OF NORWOOD
ANALYSIS OF DERIVATION OF THE
FISCAL 2022 TAX LEVY LIMITATION**

		FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
1	Beginning of Year LEVY LIMIT	\$ 60,466,802	\$ 62,846,997	\$ 65,319,412	\$ 68,098,582	\$ 71,002,135	\$ 73,656,770	\$ 83,324,094	\$ 86,307,196
2	Add Allowable Annual 2.5% TAX LEVY INCREASE	1,511,670	1,571,175	1,632,985	1,702,465	1,775,053	1,867,722	2,083,102	2,157,680
3	Override						5,950,000	-	-
4	ADD Tax Levy Increase from NEW GROWTH	868,525	901,240	1,146,185	1,201,088	879,582	1,849,602	900,000	900,000
5	LEVY LIMIT without Debt Exclusion	\$ 62,846,997	\$ 65,319,412	\$ 68,098,582	\$ 71,002,135	\$ 73,656,770	\$ 83,324,094	\$ 86,307,196	\$ 89,364,876
6	ADD Levy From NHS DEBT EXCLUSION	2,165,384	2,114,980	2,071,395	1,944,892	1,893,296	1,844,111	1,778,146	1,731,886
7	Equals Levy Ceiling	\$ 65,012,381	\$ 67,434,392	\$ 70,169,977	\$ 72,947,027	\$ 75,550,066	\$ 85,168,205	\$ 88,085,342	\$ 91,096,762

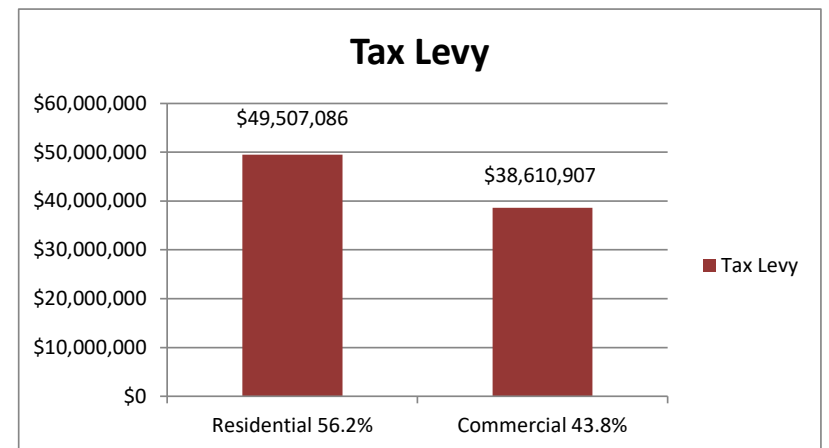
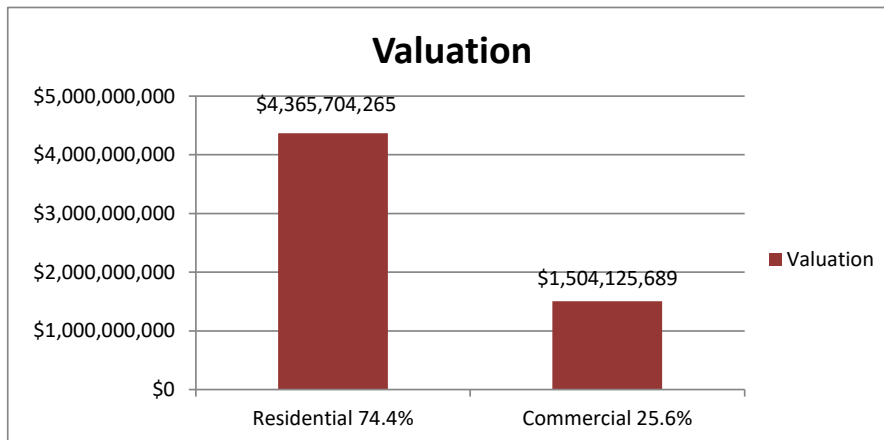
	Source of NEW GROWTH TAX LEVY:	FY15	FY16	FY17	FY18	FY19	FY20	FY21
7	Residential New Growth	\$ 160,185	\$ 41,781	\$ 350,319	\$ 236,262	\$ 167,203	\$ 526,142	\$ 537,681
8	Commercial New Growth	270,569	253,425	255,579	407,614	71,571	381,724	8,411
9	Industrial New Growth	36,847	-	-	-	35,900	373,260	-
10	Personal Property New Growth	400,924	606,034	540,287	557,212	604,908	568,476	561,327
11	Norwood Hospital							
12	TOTAL NEW GROWTH	\$ 868,525	\$ 901,240	\$ 1,146,185	\$ 1,201,088	\$ 879,582	\$ 1,849,602	\$ 1,107,419

	Levy From NHS DEBT EXCLUSION	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
13	Principal on Indebtedness for NHS	\$ 1,252,000	\$ 1,252,000	\$ 1,254,800	\$ 1,254,800	\$ 1,250,000	\$ 1,253,000	\$ 1,239,000	\$ 1,239,000
14	Interest on Indebtedness for NHS	975,379	921,470	871,970	690,092	643,297	591,111	539,146	492,886
15	Int. on Bond Anticipation Notes NHS		-						
16	Less Bond Premium Amortization	(61,995)	(58,490)	(55,375)					
17	Total Debt Service on NHS	\$ 2,165,384	\$ 2,114,980	\$ 2,071,395	\$ 1,944,892	\$ 1,893,297	\$ 1,844,111	\$ 1,778,146	\$ 1,731,886

TOWN OF NORWOOD						
NORFOLK COUNTY AREA TOWNS						
AVERAGE ANNUAL TAX BILL						
Municipality	Year	Single Family Values	Single Family Parcels	Average Single Family Value	Single Family Tax Bill	DOR Income Per Capita
Wellesley	2021	10,119,483,000	7,302	1,385,851	16,284	215,509
Needham	2021	8,375,489,400	8,402	996,845	12,989	124,977
Westwood	2021	3,801,343,382	4,540	837,300	12,375	115,680
Medfield	2021	2,440,784,100	3,525	692,421	12,297	97,217
Sharon	2021	3,093,388,000	5,337	579,612	11,841	66,979
Milton	2021	5,464,050,400	7,197	759,212	9,968	74,529
Norfolk	2021	1,627,155,742	3,131	519,692	9,349	54,210
Millis	2021	962,390,900	2,220	433,509	8,505	44,009
Walpole	2021	3,669,592,700	6,598	556,167	8,254	55,292
Medway	2021	1,661,606,600	3,683	451,156	7,877	52,933
Dedham	2021	3,645,401,700	6,627	550,083	7,520	65,206
Canton	2021	3,230,097,000	5,453	592,352	7,227	62,128
Foxborough	2021	2,120,848,420	4,365	485,876	7,162	53,449
Franklin	2021	3,665,821,100	7,745	473,315	6,934	50,169
Wrentham	2021	1,746,381,148	3,585	487,136	6,854	59,344
Plainville	2021	808,359,800	2,012	401,769	5,906	42,223
Stoughton	2021	2,608,082,300	6,669	391,075	5,905	33,366
Braintree	2021	4,888,056,000	9,094	537,503	5,348	43,387
Randolph	2021	2,601,639,548	7,226	360,039	5,321	27,819
Weymouth	2021	5,721,057,440	13,433	425,896	5,000	35,048
Average		3,612,551,434	5,907	595,840	8,646	68,674
Norwood	2021	2,871,268,000	5,849	490,899	5,567	44,629
Norwood Percent of Average		79.5%	99.0%	82.4%	64.4%	65.0%

**TOWN OF NORWOOD
TAX RECAP ANALYSIS 2021**

CLASS	(b) Levy percentage (from LA5)	(c) Ic above times each percent in col (b)	(d) Valuation by class (from LA-5)	(e) Tax Rates (c) / (d) x 1000	(f) Levy by class (d) x (e) / 1000
Residential	56.1831	49,507,420.01	4,365,704,265.00	11.34	49,507,086.37
Net of Exempt					
Open Space	0.0000	0.00	0.00	0.00	0.00
Commercial	28.9698	25,527,606.28	994,462,743.00	25.67	25,527,858.61
Net of Exempt					
Industrial	11.1266	9,804,536.59	381,950,556.00	25.67	9,804,670.77
SUBTOTAL	96.2795		5,742,117,564.00		84,839,615.75
Personal	3.7205	3,278,429.92	127,712,390.00	25.67	3,278,377.05
TOTAL	100.0000		5,869,829,954.00		88,117,992.80



DLS At A Glance Report for Norwood

Socioeconomic	
County	NORFOLK
School Structure	K-12
Form of Government	MEETING
2015 Population	29,095
2020 Labor Force	15,885
2020 Unemployment Rate	7.0
2017 DOR Income Per Capita	44,629
2009 Housing Units per Sq Mile	1203.38
2018 Road Miles	112.33
Population)	187,463
Number of Registered Vehicles (2015)	24,868
2012 Number of Registered Voters	20,723

Bond Ratings	
Moody's Bond Ratings as of August 2020*	
Standard and Poor's Bond Ratings as of July 2020*	AA+

*Blank indicates the community has not been rated by the bond agency

Fiscal Year 2020 Esimated Cherry Sheet Aid	
Education Aid	8,168,717
General Government	5,233,410
Total Receipts	13,402,127
Total Assessments	2,278,325
Net State Aid	11,123,802

Other Available Funds		
FY2021 Free Cash	FY2020 Stabilization Fund	FY2021 Overlay Reserve
8,725,025	7,333,685	710,365

Fiscal Year 2021 Tax Classification			
Tax Classification	Values	Tax Levy	Tax Rate
Residential	4,365,704,265	49,507,086	11.34
Open Space	0	0	0.00
Commercial	994,462,743	25,527,859	25.67
Industrial	381,950,556	9,804,671	25.67
Personal Property	127,712,390	3,278,377	25.67
Total	5,869,829,954	88,117,993	

Fiscal Year 2021 Revenue by Source		
Revenue Source	Amount	% of Total
Tax Levy	88,117,993	42.08
State Aid	14,649,051	7
Local Receipts	101,917,397	48.68
Other Available	4,697,390	2.24
Total	209,381,831	
Fiscal Year 2021 Population 212 Levy Capacity		
New Growth		1,107,419
Debt Exclusion		1,778,146
Levy Limit		88,292,761
Excess Capacity		174,768
Ceiling		146,745,749
Override Capacity		60,231,134

**TOWN OF NORWOOD
DEBT SUMMARY
FISCAL 2022 BUDGET PROPOSAL**

SUMMARY OF DEBT BY CATEGORY						
	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
Utilities						
Broadband - Principal	\$ 938,000	\$ 895,000	\$ 160,000	\$ 158,000	\$ 158,000	\$ 80,000
Broadband - Interest	<u>85,705</u>	<u>50,795</u>	<u>28,720</u>	<u>22,340</u>	<u>16,780</u>	<u>12,000</u>
Broadband Total	1,023,705	945,795	188,720	180,340	174,780	92,000
Water - Principal	1,503,151	1,625,370	2,008,043	1,967,534	1,927,231	1,887,140
Water - Interest	<u>391,170</u>	<u>564,329</u>	<u>448,433</u>	<u>414,011</u>	<u>379,433</u>	<u>346,178</u>
Water - Total	<u>1,894,321</u>	<u>2,189,698</u>	<u>2,456,476</u>	<u>2,381,545</u>	<u>2,306,664</u>	<u>2,233,318</u>
Electric - Principal	8,205,000	7,822,000	7,995,000	3,320,000	3,310,000	1,745,000
Electric - Interest	<u>1,739,073</u>	<u>1,232,167</u>	<u>914,494</u>	<u>685,406</u>	<u>549,644</u>	<u>444,069</u>
Electric - Total	<u>9,944,073</u>	<u>9,054,167</u>	<u>8,909,494</u>	<u>4,005,406</u>	<u>3,859,644</u>	<u>2,189,069</u>
Utilities - Total	12,862,099	12,189,660	11,554,690	6,567,291	6,341,088	4,514,387
Paid by Tax Levy						
Principal	3,317,000	3,440,000	2,748,000	2,486,000	2,301,000	2,179,000
Interest	<u>1,193,195</u>	<u>1,091,774</u>	<u>693,400</u>	<u>610,684</u>	<u>539,789</u>	<u>476,935</u>
Paid by Tax Levy	<u>4,510,195</u>	<u>4,531,774</u>	<u>3,441,400</u>	<u>3,096,684</u>	<u>2,840,789</u>	<u>2,655,935</u>
Prop 2 1/2 Excluded						
Principal	1,239,000	1,239,000	1,237,000	1,235,000	1,235,000	1,235,000
Interest	<u>539,146</u>	<u>492,886</u>	<u>446,254</u>	<u>399,289</u>	<u>352,364</u>	<u>303,954</u>
Excluded by Prop 2 1/2	<u>1,778,146</u>	<u>1,731,886</u>	<u>1,683,254</u>	<u>1,634,289</u>	<u>1,587,364</u>	<u>1,538,954</u>
Principal Total	15,202,151	15,021,370	14,148,043	9,166,534	8,931,231	7,126,140
Interest Total	<u>3,948,289</u>	<u>3,431,951</u>	<u>2,531,301</u>	<u>2,131,730</u>	<u>1,838,010</u>	<u>1,583,135</u>
Total Debt	<u>\$ 19,150,440</u>	<u>\$ 18,453,321</u>	<u>\$ 16,679,344</u>	<u>\$ 11,298,264</u>	<u>\$ 10,769,241</u>	<u>\$ 8,709,275</u>

SUMMARY OF DEBT INCLUDING PRINCIPAL AND INTEREST

Debt Service Supported by Utilities						
Inside Principal						
Broadband	\$ 127,000	\$ 95,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Water & Sewer	859,771	868,862	846,703	856,194	865,891	875,800
Electric	<u>1,840,000</u>	<u>1,840,000</u>	<u>1,818,000</u>	<u>1,815,000</u>	<u>1,815,000</u>	<u>560,000</u>
Total Inside Rate Supported	2,826,771	2,803,862	2,744,703	2,751,194	2,760,891	1,515,800
Outside Principal						
Broadband	811,000	800,000	80,000	78,000	78,000	-
Water & Sewer	643,380	656,508	606,340	556,340	506,340	456,340
Water & Sewer Short Term	-	100,000	555,000	555,000	555,000	555,000
Electric	<u>6,365,000</u>	<u>5,982,000</u>	<u>6,177,000</u>	<u>1,505,000</u>	<u>1,495,000</u>	<u>1,185,000</u>
Total Outside Rate Supported	7,819,380	7,538,508	7,418,340	2,694,340	2,634,340	2,196,340
Inside Interest						
Broadband	33,965	28,475	24,000	20,000	16,000	12,000
Water & Sewer	383,164	361,922	328,092	306,555	284,828	262,906
Electric	<u>627,495</u>	<u>560,133</u>	<u>481,323</u>	<u>403,063</u>	<u>324,863</u>	<u>271,763</u>
Total Inside Rate Supported	1,044,623	950,530	833,415	729,617	625,691	546,669
Outside Interest						
Broadband	51,740	22,320	4,720	2,340	780	-
Water & Sewer	8,006	7,406	6,806	6,206	5,606	5,006
Water & Sewer Short Term	-	195,000	113,535	101,250	88,999	78,266
Electric	<u>1,111,579</u>	<u>672,034</u>	<u>433,171</u>	<u>282,344</u>	<u>224,781</u>	<u>172,306</u>
Total Outside Rate Supported	1,171,325	896,761	558,232	392,140	320,166	255,579
Total Utilities	\$ 12,862,099	\$ 12,189,660	\$ 11,554,690	\$ 6,567,291	\$ 6,341,088	\$ 4,514,387

Debt Service Supported by Tax						
Inside Principal						
General Government	\$ 2,613,000	\$ 2,889,000	\$ 2,447,000	\$ 2,365,000	\$ 2,207,000	\$ 2,099,000
School	<u>619,000</u>	<u>551,000</u>	<u>301,000</u>	<u>121,000</u>	<u>94,000</u>	<u>80,000</u>
Inside Tax Supported Debt	3,232,000	3,440,000	2,748,000	2,486,000	2,301,000	2,179,000
Outside Principal						
General Government	<u>85,000</u>	-	-	-	-	-
Outside Tax Supported Debt	85,000	-	-	-	-	-
Inside Interest						
General Government	1,115,077	1,038,932	658,659	587,884	520,998	461,485
School	<u>74,718</u>	<u>52,843</u>	<u>34,741</u>	<u>22,800</u>	<u>18,791</u>	<u>15,450</u>
Inside Tax Supported Debt	1,189,795	1,091,774	693,400	610,684	539,789	476,935
Outside Interest						
General Government	<u>3,400</u>	-	-	-	-	-
Outside Tax Supported Debt	3,400	-	-	-	-	-
Prop 2 1/2 Tax Supported	4,510,195	4,531,774	3,441,400	3,096,684	2,840,789	2,655,935
Debt Excluded from Proposition 2 1/2						
School Construction	1,239,000	1,239,000	1,237,000	1,235,000	1,235,000	1,235,000
School Construction	<u>539,146</u>	<u>492,886</u>	<u>446,254</u>	<u>399,289</u>	<u>352,364</u>	<u>303,954</u>
Total Excluded Debt	1,778,146	1,731,886	1,683,254	1,634,289	1,587,364	1,538,954
Total Tax Supported Debt	6,288,341	6,263,660	5,124,654	4,730,973	4,428,153	4,194,888
Total Principal	15,202,151	15,021,370	14,148,043	9,166,534	8,931,231	7,126,140
Total Interest	<u>3,948,289</u>	<u>3,431,951</u>	<u>2,531,301</u>	<u>2,131,730</u>	<u>1,838,010</u>	<u>1,583,135</u>
Total Debt Service	<u>\$ 19,150,440</u>	<u>\$ 18,453,321</u>	<u>\$ 16,679,344</u>	<u>\$ 11,298,264</u>	<u>\$ 10,769,241</u>	<u>\$ 8,709,275</u>

TOWN OF NORWOOD
FY2022 DETAILED DEBT INCLUDING PRINCIPAL AND INTEREST

	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
<u>PRINCIPAL</u> INSIDE THE DEBT LIMIT						
Principal Payments Covered by USER FEES:						
1/15/2011 Broadband Equipment (I)	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -
1/26/2012 Bucket Truck (I)	10,000	10,000	-	-	-	-
12/19/2018 Broadband Network Equipment	85,000	85,000	80,000	80,000	80,000	80,000
Subtotal Broadband Principal	127,000	95,000	80,000	80,000	80,000	80,000
6/13/2012 MWPAT CW-10-02 (I)	75,234	76,869	78,540	80,247	81,991	83,773
5/22/2013 MCWT CW-11-12-A (I)	102,271	104,494	106,765	109,085	111,456	113,878
2/11/2016 MCWT CW-11-12-A (I)	4,855	4,960	5,068	5,178	5,291	5,406
2/11/2016 MCWT CWP-13-19 (I)	116,335	118,864	121,447	124,086	126,783	129,539
2/27/2017 MWRA-Sewer (I)	31,449	31,449	-	-	-	-
4/13/2017 MCWT CW-15-08 (1) Sewer	95,451	97,525	99,645	101,811	104,023	106,284
8/7/2017 MWRA Sewer (I)	59,000	59,000	59,000	59,000	59,000	59,000
9/12/2018 MCWT CWP-1-08-A SEWER	24,176	24,701	25,238	25,787	26,347	26,920
6/26/2014 60% of DPW Debt	126,000	126,000	126,000	126,000	126,000	126,000
7/28/2016 60% of DPW Debt	225,000	225,000	225,000	225,000	225,000	225,000
Subtotal Sewer Principal	859,771	868,862	846,703	856,194	865,891	875,800
7/28/2016 Adv Ref of 8 15 09 Electric Settlement (I)	1,260,000	1,260,000	1,258,000	1,255,000	1,255,000	-
1/26/2012 Plant Extension (I)	20,000	20,000	-	-	-	-
6/25/2020 Access Road Construction	560,000	560,000	560,000	560,000	560,000	560,000
Subtotal Light Department Principal	1,840,000	1,840,000	1,818,000	1,815,000	1,815,000	560,000
INSIDE PRINCIPAL PD BY UTIL CHARGES	2,826,771	2,803,862	2,744,703	2,751,194	2,760,891	1,515,800
10/15/2009 Outdoor Recreational Facilities (I)	30,000	30,000	25,000	-	-	-
10/15/2009 Police/Fire Building Repairs (I)	25,000	25,000	25,000	-	-	-
1/15/2011 DPW Equipment (I)	25,000	-	-	-	-	-
1/15/2011 Playground Improvements (I)	20,000	-	-	-	-	-
2/1/2011 Fire & Police Station (I)	440,000	435,000	-	-	-	-
1/26/2012 Boilers/Heating System (I)	45,000	45,000	-	-	-	-
1/26/2012 Remodeling (I)	30,000	30,000	-	-	-	-
1/16/2014 Fire Truck (I)	75,000	75,000	75,000	75,000	75,000	75,000
1/16/2014 Town Hall Renovations (I)	135,000	135,000	135,000	135,000	130,000	130,000
6/26/2014 DPW Facility (I)	210,000	210,000	210,000	210,000	210,000	210,000

TOWN OF NORWOOD
FY2022 DETAILED DEBT INCLUDING PRINCIPAL AND INTEREST

6/26/2014 Less 60% allocated to Water Department	(126,000)	(126,000)	(126,000)	(126,000)	(126,000)	(126,000)
4/23/2015 Adv Ref 8 15 05 - Police/Fire Station (I)	29,000	23,000	23,000	23,000	22,000	-
4/23/2015 Adv Ref 8 15 07 - Town Hall Remodel/Const. (I)	25,000	25,000	25,000	25,000	24,000	-
4/23/2015 Adv Ref 8 15 07 - Police/Fire Station Const. (I)	45,000	45,000	45,000	44,000	43,000	-
4/23/2015 Adv Ref 8 15 07 - Police/Fire Station Remodel (I)	15,000	15,000	15,000	15,000	14,000	-
7/28/2016 Adv Ref of 1 15 09 Playgrounds (I)	11,000	11,000	5,000	-	-	-
7/28/2016 Adv Ref of 1 15 09 Senior Center (I)	74,000	74,000	74,000	74,000	-	-
7/28/2016 DPW Facility (I)	375,000	375,000	375,000	375,000	375,000	375,000
7/28/2016 Less 60% allocated to Water Department	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)
7/28/2016 Land Acquisition - Nichols St. (I)	30,000	30,000	30,000	30,000	30,000	30,000
7/28/2016 Public Works Equipment (I)	80,000	-	-	-	-	-
7/28/2016 Morrill Memorial Library Improvements (I)	35,000	-	-	-	-	-
7/28/2016 Rec. Department - Replace Eliot Field Lighting (I)	60,000	60,000	60,000	55,000	55,000	55,000
7/28/2016 Hawes Pool Bathhouse Engineering (I)	15,000	15,000	15,000	15,000	15,000	15,000
7/28/2016 Additional Public Works Construction (I)	5,000	5,000	5,000	5,000	5,000	5,000
7/28/2016 Public Works Equipment - 1 Ton Dump Truck #.	10,000	10,000	-	-	-	-
7/28/2016 Public Works Equipment - Front End Loader (I)	30,000	30,000	-	-	-	-
7/28/2016 Public Works Equipment - Used Soil Screener (I)	10,000	5,000	-	-	-	-
7/28/2016 Cemetery Chapel Renovations - Design (I)	45,000	45,000	-	-	-	-
7/28/2016 Cemetery Improvement - Asphalt Roads (I)	10,000	10,000	-	-	-	-
7/28/2016 Permanent Sidewalks - Reconst. & Resurface (I)	20,000	20,000	15,000	15,000	15,000	15,000
7/28/2016 Playground Maintenance - Coakly Lights 1 (I)	20,000	20,000	20,000	20,000	20,000	20,000
7/28/2016 Playground Maintenance - Coakly Lights 2 (I)	25,000	25,000	25,000	25,000	25,000	25,000
7/28/2016 Airport - 6 Wheel F650 Truck with Plow (I)	5,000	5,000	-	-	-	-
7/28/2016 Airport - Snow Broom (I)	5,000	5,000	-	-	-	-
12/19/2018 Town Hall Elevator & Security Locks (I)	20,000	20,000	20,000	20,000	20,000	20,000
12/19/2018 Town Hall Interior Renovations (I)	60,000	60,000	60,000	60,000	60,000	60,000
12/19/2018 Recreation Department Building Improvements	15,000	15,000	15,000	15,000	15,000	15,000
12/19/2018 Ambulance (I)	60,000	60,000	60,000	55,000	-	-
12/19/2018 Highland Cemetery Chapel (I)	55,000	55,000	55,000	55,000	55,000	55,000
12/19/2018 Library HVAC Equipment (I)	25,000	25,000	25,000	25,000	25,000	25,000
6/25/2020 Dean Street Bridge Repair (I)	25,000	25,000	25,000	25,000	20,000	20,000
Subtotal Gen Govt Principal	1,963,000	1,787,000	1,151,000	1,085,000	942,000	839,000
10/15/2009 School Building Repairs (I)	45,000	45,000	50,000	-	-	-
1/15/2011 School Building Repairs (I)	38,000	-	-	-	-	-
2/1/2011 School Remodeling (I)	70,000	70,000	-	-	-	-
1/26/2012 School Lighting Replacement (I)	35,000	35,000	-	-	-	-

**TOWN OF NORWOOD
FY2022 DETAILED DEBT INCLUDING PRINCIPAL AND INTEREST**

3/29/2012 Adv Ref 11 1 02 -School (I)	75,000	70,000	-	-	-	-
3/29/2012 Adv Ref 11 1 02 -School Remodeling (I)	50,000	40,000	-	-	-	-
1/0/1900 Adv Ref 8 15 07 - School Remodeling (I)	15,000	15,000	15,000	15,000	14,000	-
7/28/2016 Adv Ref of 1 15 09 School Remodeling (I)	21,000	21,000	21,000	21,000	-	-
7/28/2016 School - Prescott Floor Tile Completion (I)	5,000	5,000	5,000	5,000	5,000	5,000
7/28/2016 Callahan School Boiler Replacement (I)	15,000	15,000	10,000	10,000	10,000	10,000
7/28/2016 Repair/Resurface Coakly Mid. School Driveway	15,000	15,000	15,000	15,000	15,000	15,000
7/28/2016 Coakley Field Outdoor Lighting (I)	20,000	20,000	20,000	20,000	20,000	20,000
7/28/2016 School Technology Plans (I)	15,000	15,000	15,000	15,000	10,000	10,000
7/28/2016 School - Replace F450 Dump Truck (I)	10,000	10,000	-	-	-	-
7/28/2016 School - Replace Trim Coakley Portable Classro	5,000	5,000	5,000	5,000	5,000	5,000
7/28/2016 School - Cleveland Floor Tile Replacement (I)	15,000	15,000	15,000	15,000	15,000	15,000
7/28/2016 School Technology - 6 Chromebook Carts (I)	10,000	10,000	-	-	-	-
7/28/2016 School Tech - 13 Interactive Projectors (Coakley	5,000	-	-	-	-	-
7/28/2016 School Tech - 7 SMART Boards & Projectors (I)	5,000	-	-	-	-	-
7/28/2016 School Tech - Security Cameras Upgrade (HS) (I	15,000	10,000	-	-	-	-
12/19/2018 Chrome Books (I)	135,000	135,000	130,000	-	-	-
Subtotal School Principal	619,000	551,000	301,000	121,000	94,000	80,000
General Principal Covered by Tax Levy	2,582,000	2,338,000	1,452,000	1,206,000	1,036,000	919,000
TOTAL INSIDE DEBT PRINCIPAL	5,408,771	5,141,862	4,196,703	3,957,194	3,796,891	2,434,800
<u>PRINCIPAL OUTSIDE THE DEBT LIMIT</u>						
Principal Payments Covered by User Fees						
2/1/2011 Cable TV (O)	390,000	385,000	-	-	-	-
3/29/2012 Adv Ref 11 1 02 -Community Cable TV & Telec	145,000	140,000	-	-	-	-
4/23/2015 Adv Ref 8 15 05 - Broadband (O)	81,000	80,000	80,000	78,000	78,000	-
7/28/2016 Broadband - Cable Modem Term & Video Repla	195,000	195,000	-	-	-	-
Subtotal Broadband Principal	811,000	800,000	80,000	78,000	78,000	-
8/16/2010 MWRA Water (O)	49,832	-	-	-	-	-
8/8/2011 MWRA Water (O)	50,168	50,168	-	-	-	-
7/23/2012 MWRA Water (O)	50,000	50,000	50,000	-	-	-
7/15/2013 MWRA Water (O)	50,000	50,000	50,000	50,000	-	-
8/25/2014 MWRA Water (O)	50,000	50,000	50,000	50,000	50,000	-
8/10/2015 MWRA Water (O)	50,000	50,000	50,000	50,000	50,000	50,000
8/8/2016 MWRA Water (O)	50,000	50,000	50,000	50,000	50,000	50,000

TOWN OF NORWOOD
FY2022 DETAILED DEBT INCLUDING PRINCIPAL AND INTEREST

8/7/2017 MWRA Water (O)	50,000	50,000	50,000	50,000	50,000	50,000
7/28/2016 Water - Route One Meter Pit (O)	15,000	15,000	15,000	15,000	15,000	15,000
8/30/2018 MWRA Water (O)	165,420	165,420	165,420	165,420	165,420	165,420
8/12/2019 MWRA WATER ASSISTANCE PROGRAM (O)	62,960	62,960	62,960	62,960	62,960	62,960
8/15/2020 MWRA Water Assitance Program (O)	-	62,960	62,960	62,960	62,960	62,960
Subtotal Water Principal	643,380	656,508	606,340	556,340	506,340	456,340
8/15/2009 Taxable Electric (O)	900,000	-	-	-	-	-
10/15/2009 Electric Light Dept. Expansion (O)	300,000	300,000	300,000	300,000	300,000	-
2/15/2010 Adv Ref January 15 2001 Electric Substation (O)	590,000	-	-	-	-	-
4/23/2015 Adv Ref 1 15 08 - Electric (O)	4,260,000	4,462,000	4,662,000	-	-	-
7/28/2016 Light Department - Transmission Line Reconstru	315,000	315,000	315,000	315,000	315,000	315,000
2/17/2021 Light Interconnection Refunding Bonds (O)	-	905,000	900,000	890,000	880,000	870,000
Subtotal Light Dep. Principal	6,365,000	5,982,000	6,177,000	1,505,000	1,495,000	1,185,000
OUTSIDE PRINCIPAL PD BY UTIL CHARGES	7,819,380	7,438,508	6,863,340	2,139,340	2,079,340	1,641,340
2/15/2010 Adv Ref January 15 2001 Landfill Closure (O)	85,000	-	-	-	-	-
Principal Excluded from Prop 2 1/2						
1/16/2014 High School (OE)	165,000	165,000	165,000	165,000	165,000	165,000
7/28/2016 Adv Ref of 8 15 09 High School Planning (OE)	240,000	240,000	240,000	240,000	240,000	240,000
7/28/2016 Adv Ref of 8 15 09 High School Construction (O)	834,000	834,000	832,000	830,000	830,000	830,000
Subtotal Schl Debt Exclusion	1,239,000	1,239,000	1,237,000	1,235,000	1,235,000	1,235,000
TOTAL OUTSIDE DEBT PRINCIPAL	9,143,380	8,677,508	8,100,340	3,374,340	3,314,340	2,876,340
TOTAL PRINCIPAL PAYMENTS	14,552,151.00	13,819,370	12,297,043	7,331,534	7,111,231	5,311,140
INTEREST INSIDE THE DEBT LIMIT						
Interest Payments Covered by USER FEES:						
1/15/2011 Broadband Equipment (I)	1,040	-	-	-	-	-
1/26/2012 Broadband Bucket Truck (I)	425	225	-	-	-	-
12/19/2018 Broadband Network Equipment	32,500	28,250	24,000	20,000	16,000	12,000
Subtotal Broadband Interest	33,965	28,475	24,000	20,000	16,000	12,000
6/13/2012 MWPAT CW-10-02 (I)	21,574	20,053	18,499	16,911	15,289	13,631
5/22/2013 MCWT CW-11-12-(I)	30,350	28,304	26,215	24,079	21,898	19,668

TOWN OF NORWOOD
FY2022 DETAILED DEBT INCLUDING PRINCIPAL AND INTEREST

2/11/2016 MCWT CW-11-12-A (I)	1,834	1,737	1,638	1,537	1,433	1,327
2/11/2016 MCWT CWP-13-19 (I)	43,957	41,630	39,253	36,824	34,342	31,806
4/13/2017 MCWT CW-15-08(1) SEWER	38,759	36,850	34,899	32,906	30,870	28,789
9/12/2018 MCWT CWP-15-08-A SEWER	7,572	7,083	6,584	6,074	5,552	5,020
6/26/2014 60% Interest from DPW	106,470	102,690	98,910	95,130	91,350	87,570
7/28/2016 60% Interest from DPW	120,094	111,094	102,094	93,094	84,094	75,094
Subtotal Sewer Interest	370,610	349,441	328,092	306,555	284,828	262,906
1/26/2012 Plant Extension (I)	850	450	-	-	-	-
7/28/2016 Adv Ref of 8 15 09 Electric Settlement (I)	226,320	175,920	125,560	75,300	25,100	-
6/25/2020 Access Road Construction	400,325	383,763	355,763	327,763	299,763	271,763
Subtotal Light Dept Interest	627,495	560,133	481,323	403,063	324,863	271,763
INSIDE INTEREST PAID BY USERS	1,032,069	938,048	833,415	729,617	625,691	546,669
10/15/2009 Outdoor Recreational Facilities (I)	2,100	1,200	375	-	-	-
10/15/2009 Police/Fire Building Repairs (I)	1,875	1,125	375	-	-	-
1/15/2011 DPW (I)	813	-	-	-	-	-
1/15/2011 Playground Improvements (I)	650	-	-	-	-	-
2/1/2011 Fire & Police Station (I)	26,200	8,700	-	-	-	-
1/26/2012 Boilers/Heating System (I)	1,913	1,013	-	-	-	-
1/26/2012 Remodeling (I)	1,275	675	-	-	-	-
1/16/2014 Town Hall Renovations	58,248	55,548	52,510	49,135	45,760	41,340
1/16/2014 Fire Truck (I)	17,138	15,638	13,950	12,075	10,200	7,650
6/26/2014 DPW Facility (I)	177,450	171,150	164,850	158,550	152,250	145,950
6/26/2014 Less 60% allocated to Water Department	(106,470)	(102,690)	(98,910)	(95,130)	(91,350)	(87,570)
4/23/2015 Adv Ref 8 15 05 - Police/Fire Station (I)	3,320	2,280	1,360	670	220	-
4/23/2015 Adv Ref 8 15 07 - Town Hall Remodel/Const. (I)	3,480	2,480	1,480	730	240	-
4/23/2015 Adv Ref 8 15 07 - Police/Fire Station Const. (I)	6,240	4,440	2,640	1,300	430	-
4/23/2015 Adv Ref 8 15 07 - Police/Fire Station Remodel (I)	2,080	1,480	880	430	140	-
7/28/2016 Adv Ref of 1 15 09 Playgrounds (I)	860	420	100	-	-	-
7/28/2016 Adv Ref of 1 15 09 Senior Center (I)	10,360	7,400	4,440	1,480	-	-
7/28/2016 DPW Facility (I)	200,156	185,156	170,156	155,156	140,156	125,156
7/28/2016 Less 60% allocated to Water Department	(120,094)	(111,094)	(102,094)	(93,094)	(84,094)	(75,094)
7/28/2016 Land Acquisition - Nichols St. (I)	13,763	12,563	11,363	10,163	8,963	7,763
7/28/2016 Public Works Equipment (I)	1,600	-	-	-	-	-
7/28/2016 Morrill Memorial Library Improvements (I)	700	-	-	-	-	-
7/28/2016 Rec. Department - Replace Eliot Field Lighting (I)	20,369	17,969	15,569	13,269	11,069	8,869
7/28/2016 Hawes Pool Bathhouse Replacement (I)	21,350	19,750	18,150	16,550	14,950	13,350

TOWN OF NORWOOD
FY2022 DETAILED DEBT INCLUDING PRINCIPAL AND INTEREST

7/28/2016 Hawes Pool Bathhouse Engineering (I)	8,006	7,406	6,806	6,206	5,606	5,006
7/28/2016 Additional Public Works Construction (I)	1,600	1,400	1,200	1,000	800	600
7/28/2016 Public Works Equipment - 1 Ton Dump Truck #.	600	200	-	-	-	-
7/28/2016 Public Works Equipment - Front End Loader (I)	1,800	600	-	-	-	-
7/28/2016 Public Works Equipment - Used Soil Screener (I)	400	100	-	-	-	-
7/28/2016 Cemetery Chapel Renovations - Design (I)	2,700	900	-	-	-	-
7/28/2016 Cemetery Improvement - Asphalt Roads (I)	600	200	-	-	-	-
7/28/2016 Permanent Sidewalks - Reconst. & Resurface (I)	6,056	5,256	4,556	3,956	3,356	2,756
7/28/2016 Playground Maintenance - Coakly Lights 1 (I)	7,675	6,875	6,075	5,275	4,475	3,675
7/28/2016 Playground Maintenance - Coakly Lights 2 (I)	9,275	8,275	7,275	6,275	5,275	4,275
7/28/2016 Airport - 6 Wheel F650 Truck with Plow (I)	300	100	-	-	-	-
7/28/2016 <u>Airport - Snow Broom (I)</u>	300	100	-	-	-	-
12/19/2018 Town Hall Elevator & Security Locks (I)	8,250	7,250	6,250	5,250	4,250	3,250
12/19/2018 Town Hall Interior Renovations (I)	38,850	35,850	32,850	29,850	26,850	23,850
12/19/2018 Recreation Department Building Improvements	6,000	5,250	4,500	3,750	3,000	2,250
12/19/2018 Ambulance (I)	11,750	8,750	5,750	2,750	-	-
12/19/2018 Highland Cemetery Chapel (I)	45,238	42,488	39,738	36,988	34,238	31,488
12/19/2018 Library HVAC Equipment (I)	11,250	10,000	8,750	7,500	6,250	5,000
6/25/2020 Dean Street Bridge Repair (I)	14,875	14,050	12,800	11,550	10,300	9,300
Subtotal Gen Govt Interest	520,899	450,252	393,744	351,634	313,334	278,864
10/15/2009 School Building Repairs (I)	3,525	2,175	750	-	-	-
1/15/2011 School Building Repairs (I)	1,235	-	-	-	-	-
2/1/2011 School Remodeling (I)	4,200	1,400	-	-	-	-
1/26/2012 School Lighting Replacement (I)	1,488	788	-	-	-	-
3/29/2012 Adv Ref 11 1 02 -School (I)	2,900	1,400	-	-	-	-
3/29/2012 Adv Ref 11 1 02 -School Remodeling (I)	1,800	800	-	-	-	-
4/23/2015 Adv Ref 8 15 07 - School Remodeling (I)	2,080	1,480	880	430	140	-
7/28/2016 Adv Ref of 1 15 09 School Remodeling (I)	2,940	2,100	1,260	420	-	-
7/28/2016 School - Prescott Floor Tile Completion (I)	2,519	2,319	2,119	1,919	1,719	1,519
7/28/2016 Callahan School Boiler Replacement (I)	5,638	5,038	4,538	4,138	3,738	3,338
7/28/2016 Repair/Resurface Coakly Mid. School Driveway	5,213	4,613	4,013	3,413	2,813	2,213
7/28/2016 Coakley Field Outdoor Lighting (I)	7,225	6,425	5,625	4,825	4,025	3,225
7/28/2016 School Technology Plans (I)	2,900	2,300	1,700	1,100	600	200
7/28/2016 School - Replace F450 Dump Truck (I)	600	200	-	-	-	-
7/28/2016 School - Replace Trim Coakley Portable Classro	1,100	900	700	500	300	100
7/28/2016 School - Cleveland Floor Tile Replacement (I)	7,856	7,256	6,656	6,056	5,456	4,856
7/28/2016 School Technology - 6 Chromebook Carts (I)	600	200	-	-	-	-

TOWN OF NORWOOD
FY2022 DETAILED DEBT INCLUDING PRINCIPAL AND INTEREST

7/28/2016 School Tech - 13 Interactive Projectors (Coakley	100	-	-	-	-	-
7/28/2016 School Tech - 7 SMART Boards & Projectors (I	100	-	-	-	-	-
7/28/2016 School Tech - Security Cameras Upgrade (HS) (I	700	200	-	-	-	-
12/19/2018 Chrome Books (I)	20,000	13,250	6,500	-	-	-
Subtotal School Interest	74,718	52,843	34,741	22,800	18,791	15,450
General Interest Covered by Tax Levy	595,617	503,094	428,485	374,434	332,125	294,314
TOTAL INSIDE DEBT INTEREST	1,627,686	1,441,143	1,261,900	1,104,051	957,816	840,982
INTEREST OUTSIDE THE DEBT LIMIT						
Interest Payments Covered by USER FEES:						
2/1/2011 Cable TV (O)	23,200	7,700	-	-	-	-
3/29/2012 Adv Ref 11 1 02 -Community Cable TV & Telec	5,700	2,800	-	-	-	-
4/23/2015 Adv Ref 8 15 05 - Broadband (O)	11,140	7,920	4,720	2,340	780	-
7/28/2016 Broadband - Cable Modem Term & Video Repla	11,700	3,900	-	-	-	-
Subtotal Broadband Interest	51,740	22,320	4,720	2,340	780	-
7/28/2016 Water - Route One Meter Pit (O)	8,006	7,406	6,806	6,206	5,606	5,006
Subtotal Water Interest	8,006	7,406	6,806	6,206	5,606	5,006
8/15/2009 Taxable Electric (O)	437,513	-	-	-	-	-
10/15/2009 Electric Light Dept. Expansion (O)	41,625	32,625	23,625	14,438	4,875	-
2/15/2010 Adv Ref January 15 2001 Electric Substation (O)	23,600	-	-	-	-	-
4/23/2015 Adv Ref 1 15 08 - Electric (O)	450,160	275,720	93,240	-	-	-
7/28/2016 Light Department - Transmission Line Reconstru	158,681	146,081	133,481	120,881	108,281	95,681
2/17/2021 Light Interconnection Refunding Bonds (O)	-	217,608	182,825	147,025	111,625	76,625
Subtotal Elec Dept Interest	1,111,579	672,034	433,171	282,344	224,781	172,306
Total Outside Rate Supported	1,171,325	701,761	444,697	290,890	231,167	177,313
2/15/2010 Adv Ref Landfill Closure (O)	3,400	-	-	-	-	-
Interest Excluded from Prop 2 1/2						
1/16/2014 High School (OE)	72,433	69,133	65,420	61,295	57,170	51,560
7/28/2016 Adv Ref of 8 15 09 High School Planning (OE)	85,828	76,228	66,628	57,028	47,428	37,828
7/28/2016 Adv Ref of 8 15 09 High School Construction (O	380,886	347,526	314,206	280,966	247,766	214,566
Subtotal Int Debt Exclusion	539,146	492,886	446,254	399,289	352,364	303,954

**TOWN OF NORWOOD
FY2022 DETAILED DEBT INCLUDING PRINCIPAL AND INTEREST**

TOTAL OUTSIDE DEBT INTEREST	1,713,871	1,194,647	890,951	690,179	583,531	481,266
MWPAT Admin Fees	12,554	12,481	-	-	-	-
TOTAL LONG-TERM INTEREST PAYMENTS	3,354,111	2,648,271	2,152,851	1,794,230	1,541,347	1,322,248
SHORT-TERM DEBT SERVICE						
Short-Term Principal						
Land Acquisition	650,000	650,000	-	-	-	-
General Fund	-	452,000	1,296,000	1,280,000	1,265,000	1,260,000
Water	-	100,000	555,000	555,000	555,000	555,000
TOTAL SHORT TERM PRINCIPAL PAYMENTS	650,000	1,202,000	1,851,000	1,835,000	1,820,000	1,815,000
Forbes	650,000	-	-	-	-	-
Land Acquisition	271,483	123,500	-	-	-	-
General Fund	-	465,180	264,915	236,250	207,664	182,621
Water	-	195,000	113,535	101,250	88,999	78,266
Engine 1	29,250	-	-	-	-	-
Various	293,445	-	-	-	-	-
TOTAL SHORT-TERM INTEREST PAYMENTS	594,178	783,680	378,450	337,500	296,663	260,887
TOTAL PRINCIPAL PAYMENTS	15,202,151	15,021,370	14,148,043	9,166,534	8,931,231	7,126,140
TOTAL INTEREST PAYMENTS	3,948,289	3,431,951	2,531,301	2,131,730	1,838,010	1,583,135
TOTAL PRINCIPAL AND INTEREST PAYMENTS	\$ 19,150,440	\$ 18,453,321	\$ 16,679,344	\$ 11,298,264	\$ 10,769,241	\$ 8,709,275

GENERAL GOVERNMENT HISTORICAL STAFFING ANALYSIS IN FULL TIME EQUIVALENTS

Dept #	Description	FY2013 FTEs	FY2014 FTEs	FY2015 FTEs	FY2016 FTEs	FY2017 FTEs	FY2018 FTEs	FY2019 FTEs	FY2020 FTEs	FACILITY CHANGES			FY2022 FTE's	FY2022 Additions
										FY2021 FTE's	FY2021 Changes	FY2021 Restated		
General Government														
122	Board of Selectmen	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0		2.0	2.0	
123	General Manager	10.0	10.0	10.0	10.0	10.0	10.0	9.0	9.0	9.0	(2.0)	7.0	7.0	
135	Finance & Accounting	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.0	4.0		4.0	4.0	
141	Assessors	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0		3.0	3.0	
145	Treasurer / Collector	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5		7.5	7.5	
152	Human Resources	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.7	3.4		3.4	4.4	1.0
155	Information Technology	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0		4.0	4.5	0.5
161	Town Clerk	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0		4.0	4.0	
175	Community Development	2.1	2.1	2.1	3.2	3.2	3.4	3.4	3.4	3.8		3.8	3.8	
193	Townwide Facilities									5.0	45.7	50.7	50.7	
210	Police Department	69.0	69.0	69.0	71.0	71.0	72.0	72.0	72.0	72.0	(2.0)	70.0	70.0	
220	Fire Department	70.0	71.0	70.0	69.5	69.5	69.5	69.5	70.5	71.0		71.0	71.0	
241	Building Commissioner	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0		5.0	5.0	
401	Public Works, Cemetery & Engineering	52.5	52.5	52.5	52.5	52.5	52.5	52.0	52.0	52.0		52.0	52.0	
482	Airport	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0		2.0	2.0	
512	Board of Health	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0		6.0	6.5	0.5
541	Council on Aging	4.5	4.5	4.5	5.6	5.6	5.6	5.6	5.6	5.6	(1.0)	4.6	4.6	
543	Veterans	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0		2.0	2.0	
610	Library	20.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	(2.0)	17.0	17.0	
630	Recreation	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	(2.0)	5.0	5.0	-
	Subtotal Non-Utilities	276.3	276.3	275.3	279.0	279.0	281.2	279.7	280.7	287.3	36.7	324.0	326.0	2.0
Utilities														
460	Light Department	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	2.0	39.0	39.0	
465	Broadband	9.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	-	11.0	11.0	
	Subtotal Utilities and Townwide Facilities	46.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	2.0	50.0	50.0	
	Total General Government	322.3	324.3	323.3	327.0	327.0	329.2	327.7	328.7	335.3	38.7	374.0	376.0	
	Retirement Office (not in Town budget)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-	2.0	2.0	

The 36.7 net addition to the FY21 FTE count is the result of the transfer of personnel from the Schools to General Government/Townwide
 The 2.0 additional personnel in the Light Department is a correction. In the past, vacant positions were budgeted but not included as FTE's.

Changes in staffing levels for Fiscal 2022

Fiscal 2021 Staffing levels as adjusted as if Facilities Department was transferred last year.	374.0
Human Resources is assuming responsibility for School transactions so that the schools can take advantage of a retirement.	1.0
Info Tech adding 0.5 FTE ERP Specialist. This is part of the long term transition from ERP funding to operations.	0.5
Health Department adding 0.5 FTE Nurse due to the ongoing demands of the pandemic.	0.5
Fiscal 2022 Total	<u><u>376.0</u></u>

School Department Staffing History (Full Time Equivalents)

								Includes Override	Original Budget	Without Facilities	Proposed	Add Staff
YEAR	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY22	FY22
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
ASST SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
DIR STUDENT SERVICES	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
DIR TECHNOLOGY	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
CENTRAL ADMIN TOTAL	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
PRINCIPALS	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0
VICE PRINCIPALS	1.0	1.0	3.0	3.0	1.0	1.0	1.0	3.0	3.0	3.0	3.0	0.0
HOUSE MASTERS	2.4	2.4	0.0	0.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0
BUILDING ADMIN TOTAL	11.4	11.4	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	0.0
CURRICULUM COORDINATORS (SPED, MATH, ELL)	4.0	4.0	1.0	1.0	1.0	1.0	1.0	3.0	3.4	3.4	3.0	-0.4
DIRECTORS (FINE ARTS/ATHLETICS/AV/FACILITIES)	4.3	4.8	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	0.0
ASSISTANT DIRECTOR OF PUPIL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
SPED TEAM CHAIRS	0.0	0.0	3.8	3.8	3.8	3.8	4.0	3.0	3.0	3.0	3.0	0.0
DIR/COORDINATOR TOTAL	8.3	8.8	8.8	8.8	8.8	8.8	9.0	10.0	10.4	9.4	10.0	0.6
INSTRUCTIONAL STAFF TOTAL	350.1	360.1	360.5	361.2	374.0	389.1	393.2	418.7	434.1	434.1	441.2	7.1
NURSES/PHYSICIAN TOTAL	10.4	9.4	9.4	9.4	9.4	9.4	10.4	10.4	10.4	10.4	10.4	0.0
CONFID. SECRETARIES	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0
FINANCE/HR DEPT POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.75	5.75	5.75	5.75	0.0
SECRETARIES/ADMIN ASSTS	16.8	17.8	17.8	17.8	17.8	17.8	16.8	14.7	14.7	13.5	13.5	0.0
SECRETARY TOTAL	19.8	20.8	20.8	20.8	20.8	20.8	19.8	20.40	20.4	19.3	19.3	0.0
DIR TRANSPORTATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
ADMIN ASST TRANSPORTATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
ADMIN ASST FACILITIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0
CUSTODIAL TOTAL	33.8	34.8	32.5	32.8	31.8	32.3	34.5	33.5	33.5	0.0	0.0	0.0
TECHNOLOGY	4.8	5.8	5.8	5.8	5.8	5.8	3.8	5.0	5.0	5.0	6.0	1.0
OTHER PERSONNEL	40.6	42.6	40.3	40.6	39.6	40.1	40.3	41.5	41.5	7.0	8.0	1.0
TOTAL FTE'S PAID BY BUDGET	444.6	458.1	455.8	456.8	468.6	484.2	488.7	517.0	532.8	496.15	504.85	8.70

Fiscal 2022 - Added the following mandated positions: 4.0 FTE for Special Education and 1.0 FTE for English Language Learners. Also 3.7 FTE for other needs (5.0 FTE allowed in Override Pledge)

**TOWN OF NORWOOD
COMMUNITY PRESERVATION FUNDS**

Fiscal 2022 Estimated CPA Revenue								
Class	Valuation Per 2021 Recap	# of Parcels Per 2021 LA-4	Exempt Value	CPA Value	Surcharge Tax Per FY21 Rates	Surcharge	Commonwealth Contribution 22.5% FY2021	Total Estimated CPA 2022
Residential	4,365,704,265	8,257	825,700,000	3,540,004,265	40,143,648	401,436	90,323	491,760
Commercial	994,462,743	446	44,600,000	949,862,743	24,382,977	243,830	54,862	298,691
Industrial	381,950,556	194	19,400,000	362,550,556	9,306,673	95,391	21,463	116,854
Total	5,742,117,564	8,897	889,700,000	4,852,417,564	73,833,298	740,657	166,648	907,305

ANTICIPATED ANNUAL TOWN MEETING ACTION AND EFFECT ON RESERVE BALANCES

	MUNIS Fund	Balance 4/9/2021	ARTICLES 6 & 7 FY2022 ATM	Projected Balance 7/1/2021
Reserve-Open Space and Recreation	4101	\$ 55,545	\$ 90,730	\$ 146,275
Reserve-Historic Preservation	4102	55,143	90,730	145,873
Reserve-Community Housing	4103	269,355	90,730	360,085
Reserve-Undesignated	4100 & 4104	1,063,198	589,750	1,652,948
Administrative Budget	4100	-	45,365	45,365
		<u>\$ 1,443,241</u>	<u>\$ 907,305</u>	<u>\$ 2,350,546</u>

The State Match, which is funded by a deeds transfer tax at the County level, was increased from 11.2% (\$79,205) in Fiscal 2021, to 22.5%, (\$166,648) in Fiscal 2022.

The CPC will be seeking approval of two projects; 1) University Ave Trail Study & Design and 2) Washington #7 Bell Extraction and Storage

As of 4/9/21, the Fiscal 2021 Administrative Budget has a remaining balance of \$35,701. Any unspent amounts at 6/30/21 will become undesignated.

PROJECTS FUNDED BY CPA FUNDS (AMOUNTS ARE RECORDED AS PROJECT-TO-DATE)

Project Code	Project Description	Unreserved	Reserve-Historic	Reserve-Open	Total Funding	Expenditures	Encumbrances	Remaining Funds
OS20B	Eliot Field / Lower Balch	75,476	-	67,000	142,476	24,480	1,000	116,996
OS20C	Lower Pond Alevizos	-	-	46,965	46,965	30,150	-	16,815
OS20E	Saints Street Lot	338,000	-	-	338,000	286,770	-	51,230
OS21A	Pool Assessment	40,000	-	40,000	80,000	-	-	80,000
OS21B	Murphy Field Basketball	-	-	17,025	17,025	-	-	17,025
GG21A	Morse House Study	25,000	25,000	-	50,000	-	-	50,000
FT20A	Old Parish Cemetery	14,000	14,000	-	28,000	-	-	28,000
FT20A	Carillon Restoration	282,316	132,684	-	415,000	60,819	154,181	200,000
		<u>\$ 774,792</u>	<u>\$ 171,684</u>	<u>\$ 170,990</u>	<u>\$ 1,117,466</u>	<u>\$ 402,219</u>	<u>\$ 155,181</u>	<u>\$ 560,066</u>

PAST PROJECTS FUNDED WITH CPA MONEY THAT HAVE BEEN SUCCESSFULLY COMPLETED

Project Code	Project Description	Unreserved	Reserve-Historic	Reserve-Open	Total Funding	Expenditures	Returned to CPC	Year Completed
FD18A	Cemetery Chapel	345,500	54,500	-	400,000	312,135	87,865	Fiscal 2021
OS20A	Bond Street Playground	44,000	-	44,000	88,000	85,640	2,360	Fiscal 2021

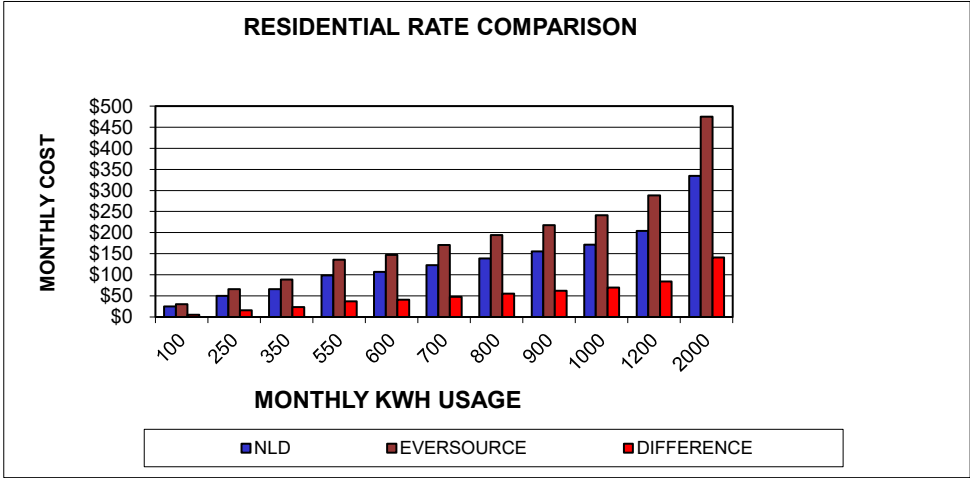
**TOWN OF NORWOOD FY22 BUDGETS
HISTORICAL ANALYSIS OF ELECTRIC DEPT
RECEIPTS VERSUS EXPENDITURES ANALYSIS**

ELECTRIC LIGHT DEPARTMENT					
ACTUAL HISTORICAL RESULTS					
	EXPENDED	EXPENDED	TOTAL	TOTAL	RECEIPTS TO COVER
YEAR	LIGHT	SUBSTA'N DEBT	EXPENDED	RECEIPTS	O/H + GEN GOVT
FY03	\$ 23,107,976	\$ 1,164,810	\$ 24,272,786	\$ 28,631,961	\$ 4,359,175
FY04	23,448,966	1,138,823	24,587,789	28,334,849	3,747,060
FY05	23,111,854	1,112,835	24,224,689	30,329,907	6,105,218
FY06	24,162,807	1,086,848	25,249,655	30,076,587	4,826,932
FY07	28,498,121	1,060,860	29,558,981	36,043,483	6,484,502
FY08	37,093,370	1,034,873	38,128,243	40,608,038	2,479,795
FY09	34,407,801	5,943,885	40,351,686	44,635,943	4,284,257
FY10	36,460,748	7,193,265	43,654,013	46,108,778	2,454,765
FY11	36,615,617	9,799,393	46,415,010	51,522,238	5,107,228
FY12	34,627,675	9,971,794	44,599,469	50,885,679	6,286,210
FY13	34,711,793	9,721,794	44,433,587	50,214,098	5,780,511
FY14	36,189,135	9,612,368	45,801,503	48,906,987	3,105,484
FY15	34,392,455	9,456,006	43,848,461	47,148,204	3,299,743
FY16	36,150,710	9,283,288	45,433,998	48,907,651	3,473,653
FY17	35,278,772	9,367,384	44,646,156	48,479,740	3,833,584
FY18	39,495,580	9,626,287	49,121,867	53,106,197	3,984,330
FY19	45,022,146	9,374,347	54,396,493	59,375,295	4,978,802
FY20	39,588,495	9,247,394	48,835,889	57,679,712	8,843,823
5 Year Ave.	\$ 39,107,141	\$ 9,379,740	\$ 48,486,881	\$ 53,509,719	\$ 5,022,838

BUDGETED FY2020 (Cash Basis)					
	LIGHT Budget	DEBT Budget	Total Budget	Total Receipts	Est Excess Receipts
FY21	\$ 46,719,800	\$ 9,944,074	\$ 56,663,874	\$ 61,094,012	\$ 4,430,138

RECOMMENDED FY2021 (Cash Basis)					
	LIGHT Budget	DEBT Budget	Total Budget	Total Receipts	Est Excess Receipts
FY22	\$ 45,652,874	\$ 9,054,167	\$ 54,707,041	\$ 59,152,950	\$ 4,445,909

**TOWN OF NORWOOD
RESIDENTIAL RATE VERSUS SURROUNDING TOWNS USING EVERSOURCE**



RESIDENTIAL RATE COMPARISON BETWEEN NORWOOD ELECTRIC AND EVERSOURCE ELECTRIC						
MONTHLY USAGE	NLD 1/1/2021	EVERSOURCE 1/1/2021	Monthly Difference	Annual Difference	%	
100	\$24.94	\$30.85	\$5.91	\$71	24%	
250	\$48.86	\$66.63	\$17.77	\$213	36%	
350	\$64.80	\$90.48	\$25.68	\$308	40%	
550	\$96.69	\$138.19	\$41.50	\$498	43%	
600	\$104.66	\$150.11	\$45.45	\$545	43%	
700	\$120.60	\$173.96	\$53.36	\$640	44%	
800	\$136.54	\$197.82	\$61.28	\$735	45%	
900	\$152.49	\$221.67	\$69.18	\$830	45%	
1000	\$168.43	\$245.52	\$77.09	\$925	46%	
1200	\$200.32	\$293.22	\$92.90	\$1,115	46%	
2000	\$327.86	\$484.04	\$156.18	\$1,874	48%	
2500	\$407.58	\$603.30	\$195.72	\$2,349	48%	
5000	\$806.15	\$1,199.60	\$393.45	\$4,721	49%	

**TOWN OF NORWOOD
FY 2022 BUDGET ANALYSIS
RECEIPTS VERSUS BUDGET ANALYSIS**

BROADBAND DIVISION (CABLE, INTERNET)

ACTUAL HISTORICAL RESULTS						
YEAR	CABLE EXPENSE	CABLE INTEREST	TOTAL CABLE EXP.	TOTAL RECEIPTS	OPERATING RESULTS	RECEIPTS AS % OF COSTS
FY07	\$ 4,063,080	\$ 449,792	4,512,872	\$ 5,044,504	\$ 531,632	112%
FY08	3,918,070	422,738	4,340,808	4,930,233	589,425	114%
FY09	3,461,714	395,083	3,856,797	4,414,991	558,194	114%
FY10	3,809,633	367,439	4,676,633	4,583,410	(93,223)	98%
FY11	4,238,763	248,310	4,487,073	5,004,648	517,575	112%
FY12	4,514,720	297,715	4,812,435	5,424,406	611,971	113%
FY13	4,858,881	267,781	5,126,662	5,745,976	619,314	112%
FY14	5,554,171	229,914	5,784,085	6,293,611	509,526	109%
FY15	5,636,305	184,594	5,820,899	6,914,968	1,094,069	119%
FY16	5,952,340	140,060	6,092,400	7,274,313	1,181,913	119%
FY17	6,227,720	139,262	6,366,982	7,525,928	1,158,946	118%
FY18	6,437,265	136,917	6,574,182	7,721,523	1,147,341	117%
FY19	6,491,613	142,610	6,634,223	7,945,052	1,310,829	120%
FY20	6,425,099	114,691	6,539,790	7,931,335	1,391,545	121%
5 Year Ave	\$ 6,306,807	\$ 134,708	\$ 6,441,515	\$ 7,679,630	\$ 1,238,115	119%

BUDGETED FY2021 (Cash Basis)						
YEAR	CABLE EXPENSE	CABLE INTEREST	TOTAL CABLE EXP.	BUDGETED RECEIPTS	OPERATING RESULTS	
FY21	\$ 7,358,434	\$ 85,280	\$ 7,443,714	\$ 8,573,969	\$ 1,130,255	115%

RECOMMENDED FY2022 (Cash Basis)						
YEAR	CABLE EXPENSE	CABLE INTEREST	TOTAL CABLE EXP.	BUDGETED RECEIPTS	OPERATING RESULTS	
FY22	\$ 7,394,750	\$ 50,795	\$ 7,445,545	\$ 8,514,950	\$ 1,069,405	114%

DEBT SERVICE	FY2019	FY2020	FY2021	FY2022
Bond Principal	\$ 860,000	\$ 934,000	\$ 928,000	\$ 895,000
Bond Interest	142,610	114,691	85,280	50,795
Total Debt Service	\$ 1,002,610	\$ 1,048,691	\$ 1,013,280	\$ 945,795

NORWOOD CABLE / BROADBAND

Budget Versus Actual for Current Fiscal 2021

Budget Projection FY2021									
Month	Customers			Services	Revenue				Total
	CATV	INT	VOIP		CATV	Internet	VOIP	Other	
Jul-20	3572	4849	2059	10480	\$ 303,620	\$ 290,940	\$ 70,006	\$ 49,914	\$ 714,480
Aug-20	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Sep-20	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Oct-20	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Nov-20	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Dec-20	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Jan-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Feb-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Mar-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Budgets Through March					2,732,580	2,618,460	630,054	449,226	6,430,320
Apr-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
May-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
Jun-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480
					\$ 3,643,440	\$ 3,491,280	\$ 840,072	\$ 598,968	\$ 8,573,760

Actual FY2020 through March and Projected for FY2021										
Month	Customers			Services	Revenue				Total	
	CATV	INT	VOIP		CATV	Internet	VOIP	Other		
Jul-20	3441	4932	2107	10480	\$ 291,819	\$ 306,387	\$ 62,545	\$ 23,808	\$ 684,559	
Aug-20	3421	4943	2194	10558	291,442	340,979	63,162	23,986	719,569	
Sep-20	3416	4946	2086	10448	299,701	313,215	60,531	25,837	699,284	
Oct-20	3386	4941	2078	10405	293,681	315,152	69,919	27,401	706,153	
Nov-20	3375	4942	2059	10376	317,585	311,392	58,748	28,856	716,581	
Dec-20	3360	4943	2051	10354	340,936	298,414	60,897	32,115	732,362	
Jan-21	3349	4956	2042	10347	457,102	295,717	58,660	26,829	838,308	
Feb-21	3325	4978	2036	10339	339,796	293,126	58,710	24,120	715,752	
Mar-21	3306	4980	2032	10318	338,197	288,037	55,004	23,951	705,189	
Actual Through March					2,970,259	2,762,419	548,176	236,903	6,517,757	\$ 87,437
Apr-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480	
May-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480	
Jun-21	3572	4849	2059	10480	303,620	290,940	70,006	49,914	714,480	
					\$ 3,881,119	\$ 3,635,239	\$ 758,194	\$ 386,645	\$ 8,661,197	\$ 87,437

Revenue
Above
Budget

**Norwood Municipal Light Department - Broadband
STATEMENTS OF REVENUES AND EXPENSES (Unaudited)**

	Year to Date December 2020	Year to Date December 2019		Year to Date December 2020	Year to Date December 2019
REVENUES			EXPENSES		
Installation Revenue	\$ 64,757	\$ 23,036	CC Fees	18,075	16,325
Equipment Revenue	473,444	547,544	Acctg & Coll/Billing System	70,693	99,597
Cable Revenue - Residential	2,771,020	2,834,076	Advertising	310,972	343,685
Cable Revenue -	92,869	100,411	Bad Debt Expense	54,428	56,353
Internet Revenue -	2,931,882	2,758,664	Cable Support Services	512,726	551,217
Internet Revenue -	804,543	678,385	Internet Support Services	623,754	529,945
VoIP Revenue	726,288	768,424	Station Support Expense	17,143	2,402
Premium Channel Revenue	150,421	166,373	Gen'l & Admin Salaries	124,900	121,683
Pay Per View/VOD Revenue	21,541	28,932	Pension and Benefits	127,138	21,930
Refunds	32,825	14,979	Repairs and Maintenance - Eq	95	2,000
Other Subscriber Revenue	3,069	3,859	Repairs & Maint - Gen'l Plant	10,927	47,916
Advertising Revenue	22,378	25,999	Truck Expense	44,453	53,218
Other Income	227,353	254,339	Software Maintenance	76,347	55,944
Interest Income	161	133	Maintenance Underground Lines	-	15,028
TOTAL REVENUES	8,322,552	8,205,154	Pole Etc Rental	75	357
COST OF SALES			Office Supplies and Expense	1,072	1,943
Programming Fees	3,109,561	3,113,335	Outside Services Employed	6,875	5,156
Signal Fees - Internet	572,735	575,647	Operating Misc. Dist.	8,381	16,900
TOTAL COST OF SALES	3,682,295	3,688,982	Depreciation Expense	1,283,678	1,232,690
GROSS PROFIT	4,640,256	4,516,173	Interest Expense - Bond	47,150	69,805
			TOTAL EXPENSES	3,338,880	3,244,093
			NET INCOME	\$1,301,376	\$1,272,080

**TOWN OF NORWOOD - FY22 BUDGETS
HISTORICAL ANALYSIS OF WATER AND SEWER DEPTS.
RECEIPTS VERSUS EXPENDITURES ANALYSIS
ACTUAL RESULTS**

YEAR	EXPENDED MWRA COSTS (Direct Cost)	EXPENDED FOR W/S DEBT (Direct cost)	TOTAL SPENT MWRA & DEBT (Direct Costs)	ACTUAL WATER/SEWER RECEIPTS	W/S Receipts to cover Indirect Costs	Receipts as percent of costs
FY2003	\$ 6,485,515	\$ 409,532	\$ 6,895,047	\$ 8,828,327	\$ 1,933,280	128%
FY2004	6,708,067	697,663	7,405,730	9,273,661	1,867,931	125%
FY2005	7,055,088	713,000	7,768,088	9,417,586	1,649,498	121%
FY2006	7,493,989	836,507	8,330,496	9,892,781	1,562,285	119%
FY2007	7,908,268	875,939	8,784,207	10,222,983	1,438,776	116%
FY2008	8,081,373	962,564	9,043,937	10,999,875	1,955,938	122%
FY2009	8,546,358	1,059,315	9,605,673	11,142,634	1,536,961	116%
FY 2010	8,596,000	928,729	9,524,729	11,324,964	1,800,235	119%
FY 2011	8,450,643	1,119,892	9,570,535	12,381,589	2,811,054	129%
FY 2012	8,951,946	1,202,896	10,154,842	11,499,897	1,345,055	113%
FY 2013	9,355,092	877,676	10,232,768	11,947,932	1,715,164	117%
FY 2014	9,299,674	916,020	10,215,694	12,808,074	2,592,380	125%
FY 2015	9,788,734	1,168,007	10,956,741	13,148,526	2,191,785	120%
FY2016	10,492,401	1,256,512	11,748,913	14,413,586	2,664,673	123%
FY 2017	10,694,448	1,403,473	12,097,921	14,816,983	2,719,062	122%
FY 2018	11,140,239	2,047,155	13,187,394	14,386,363	1,198,969	109%
FY2019	11,710,966	2,047,155	13,758,121	15,420,301	1,662,180	112%
FY 2020	12,141,566	1,990,480	14,132,046	16,117,140	1,985,094	114%
5 Year Ave	\$ 11,235,924	\$ 1,748,955	\$ 12,984,879	\$ 15,030,875	\$ 2,045,996	116%

BUDGETED (FY2021)

Year	MWRA Budget	Water & Sewer Debt Service	Total Water & Sewer Budget	Total Receipts Budgeted	Excess Receipts Budgeted	
FY 2021	\$ 12,900,000	\$ 1,984,321	\$ 14,884,321	\$ 16,400,000	\$ 1,515,679	110%

REQUESTED (FY2022)

Year	MWRA Budget	Water & Sewer Debt Service	Total Water & Sewer Budget	Total Receipts Budgeted	Excess Receipts Budgeted	
FY 2022	\$ 12,963,108	\$ 2,189,698	\$ 15,152,806	\$ 17,408,055	\$ 2,255,249	115%

**TOWN OF NORWOOD
HISTORY OF ACTUAL SNOW AND ICE EXPENDITURES**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	3/24/2021 <u>YTD</u>
DPW - SNOW AND ICE						
Overtime	\$ 118,276	\$ 179,459	\$ 201,748	\$ 165,068	\$ 86,997	\$ 160,202
Sand and Salt	223,901	292,638	271,247	218,770	163,287	217,237
Equipment Repair	61,299	57,715	75,532	70,334	55,203	77,543
Miscellaneous	21,465	22,093	22,301	20,190	25,295	3,233
Contracted Services	213,203	265,711	405,768	146,942	45,447	235,448
Storm Damage	11,780	10,294	4,369	25,774	3,420	375
Police Details	2,751	1,603	6,494	2,058	894	5,639
DPW - SNOW AND ICE	<u>652,675</u>	<u>829,513</u>	<u>987,459</u>	<u>649,136</u>	<u>380,543</u>	<u>699,677</u>
Five Year Average Actual	<u>\$699,865</u>					
Fiscal 2021 Budget	<u>\$975,100</u>					
Airport	31,223	45,740	31,290	49,663	32,320	46,623
Library	-	3,135	4,405	3,220	2,440	3,065
TOTAL GENERAL GOV'T	<u>2,358,863</u>	<u>878,388</u>	<u>1,023,154</u>	<u>702,019</u>	<u>415,303</u>	<u>749,365</u>
Schools	150,644	205,265	244,949	152,044	75,421	152,613
TOTAL TOWN WIDE	<u>\$ 2,509,507</u>	<u>\$ 1,083,653</u>	<u>\$ 1,268,103</u>	<u>\$ 854,063</u>	<u>\$ 490,724</u>	<u>\$ 901,978</u>

This is the portion that is reportable to the Division of Local Services. In order to have the ability to declare a snow emergency, and be able to overspend the snow and ice budget without further Town Meeting action, the budget must be increased annually.

TOWN OF NORWOOD
INFORMATION FOR AUTHORIZATION OF REVOLVING FUNDS CHAPTER 44, SECTION 53E1/2

PROGRAMS AND PURPOSES FOR WHICH THE FUNDS MAY BE EXPENDED:

Council on Aging - All programs sponsored by the Council on Aging

Library - (1) Replacement of books, CDs, DVDs, audiobooks and other materials lost or damaged by patrons; (2) Incidental costs associated with services for patrons such as faxing, color printing, tax document printing, microfilm printing, passport acceptance applications, performance of notary services, and any other new services to Library patrons that we offer during our business hours; and (3) Library programs offered to the public.

Health Department Tobacco Enforcement and Education Revolving Fund - Tobacco regulation compliance and enforcement activities conducted by the Health Department and public education and outreach activities related to tobacco use/cessation and all relevant public health information and programs related to tobacco and/or nicotine products including electronic products.

School Facilities Rental Revolving Fund - The programs or activities for which the revolving fund may be expended are to pay for costs related to rentals of school facilities or property, for repairs to school facilities or property, replacement or repair of furniture, fixtures and equipment in school buildings and/or on school grounds or for other use by the Norwood Public Schools.

THE DEPARTMENT RECEIPTS THAT WILL BE CREDITED TO THE REVOLVING FUND:

Council on Aging - General programs, lunch & other food events, and exercise classes.

Library - Reimbursement at the Library and through the Minuteman Library Network for lost and damaged materials; fines for overdue materials; and fees for services, including passport acceptance applications, microfilm, black and white and color printing, faxing, and notary services.

Health Department Tobacco Enforcement and Education Revolving Fund - The department receipts in connection with those activities that shall be credited to the revolving fund are fines set by the Commonwealth of Massachusetts imposed by the health department or subcontractors for violations of tobacco rules, regulations or bylaws.

School Facilities Rental Revolving Fund - The department receipts that shall be credited to this account shall include all rental receipts for school facilities or property (excluding gate receipts), parking fees, leases, and other related facility rental fees.

REQUEST FOR SPENDING, ACTUAL RECEIPTS FOR YEAR ENDING 6/30/20, 6 MONTHS ENDING 12/31/20

	Spending Request	Receipts		Authorized To Expend
		6/30/2020	12/31/2020	
Council on Aging	\$ 125,000	\$ 88,236	\$ 20,458	COA Director
Library	75,000	31,165	2,707	Library Director
Health Department Tobacco Enforcement and Education Revolving Fund	25,000	-	-	Director of Public Health
School Facilities Rental Revolving Fund	100,000	-	-	Superintendent

The Town of Norwood



DETAIL EXPENDITURE LIST

REFERENCES ARE TO SECTION 3-D RESTATED FY2021 BUDGET -The Detail Expenditure List presents information for every line-item in the Town budget that
CHANGES FOR FY22

General Government departments were asked to submit level funded budgets for FY22 with the exception of contractual obligations or any attempt to bring a line-item closer

Account	Change	DETAIL EXPENDITURE EXPLANATION
Fund 0001 - General Fund		
1 - GENERAL GOVERNMENT		
122 SELECTMEN		
011221-511600	(2,905)	SELECTMEN ADMIN SALARIES-CLERK: This line is projected to decrease due to a change in personnel.
123 GENERAL MANAGER		
011231-511000	5,803	GEN MGR SAL-GEN MGR: This line is projected to increase due to contractual obligations.
011231-511600	38,191	GEN MGR SAL-PERS SERV: This increase is due to step changes and reclassifications.
011231-512000	(1,800)	GEN MGR SAL-SUMMER/PT HELP: This line is projected to decrease due to a reallocation.
011231-512400	(7,590)	SAL-ALLOCATED TO NLD: This is the percentage of departmental cost allocated to NLD.
011231-514100	(2,000)	GEN MGR-SAL LONGEVITY: This line is projected to decrease due to a change in personnel.
011232-527100	9,000	GEN MGR-LEASE/RENTAL: Increase by \$9,000 due to an increase in the need for leases and rentals.
011232-542100	8,000	GEN MGR-OFC SUPPLIES: Increase by \$8,000 due to an increase in the need for office supplies.
011232-579600	1,000	GEN MGR-EDUCATE/SUBSCR: Increase due to an increase in required courses and educational materials.
131 FINANCE COMMISSION		
011311-511700	(10,084)	FIN COM-SAL CLERK: Salary transferred to Accounting Department CFO.
135 ACCOUNTING		
011351-511000	10,000	ACCOUNTING SAL-PERSONAL SERV: This was transferred from the FINCO clerk line to consolidate CFO Salary.
011351-511600	4,949	ACCT-SAL PERSONAL SERVICES: This increase is due to step changes and reclassifications.
011351-512400	(1,800)	SAL-ALLOCATED TO NLD: This is the percentage of departmental cost allocated to NLD.
141 ASSESSORS		
011412-519500	1,400	ASSESS-SAL TRAVEL ALLOW: The increase in this line is due to funds being moved from ASSESS-EDU COURSES
011412-531600	(1,400)	ASSESS-EDU COURSES: The decrease in this line is due to funds being moved to ASSESS-SAL TRAVEL ALLOW
145 TREASURER		
011451-511600	(20,472)	TREAS SAL-PERSONAL SERV: This line is projected to decrease due to change in personnel.
011451-511700	28,788	TREAS SAL-PART TIME: This line is projected to increase due to change in personnel.
011451-512400	(6,650)	SAL-ALLOCATED TO NLD: This is the percentage of departmental cost allocated to NLD.
151 TOWN COUNSEL		
011512-530702	30,000	TOWN COUNSEL OUTSIDE COUNSEL: This line is projected to increase due to increasing legal costs.
011512-531200	20,000	TOWN COUNSEL-COLLECT BARGAIN: Additional costs for settling union contracts will extend into Fiscal 2022
152 HUMAN RESOURCES		
011521-511000	11,242	HUMAN RESOURCE SAL-MANAGER: Personnel Board reclass related to increased duties for Schools.

Account	Change	DETAIL EXPENDITURE EXPLANATION
011521-511600	71,112	HUMAN RESOURCE SAL-PERS SERV: This line is projected to increase due to the hiring of a third HR Generalist to be responsible for school personnel matters.
011521-512000	1,458	HUMAN RES SAL-PART TIME: This line is projected to increase due to contractually obligated step increases.
011521-512400	(1,709)	SAL-ALLOCATED TO NLD: This is the percentage of departmental cost allocated to NLD.
011521-573300	1,500	HUMAN RESOURCE CONF/MEETINGS This line is projected to increase do to the need to send the additional staff member to conferences and meetings.
011522-579600	5,000	HUMAN RESOURCE GEN TRAIN: This line is projected to increase to allow for more staff to participate in leadership/management trainings.
155 INFORMATION TECHNOLOGY		
011551-511600	42,960	INFO TECH-PERMANENT SALARIES: This line is projected to increase due to contractually obligated step increases and additional positions.
011551-512400	(1,730)	INFO TECH-SAL ALLOCATED NLD: This is the percentage of departmental cost allocated to NLD.
011552-525000	103,795	INFO TECH-SYSTEM HW/SW MAINT: This line is projected to increase due to additional geographic information system (GIS) software and email to support Munis, as well as continued Munis implementation and conversion to a new email provider.
011552-527100	6,000	INFO TECH-LEASE SERVICE: This line is projected to increase to cover the costs of additional leasing services.
161 TOWN CLERK		
011611-511600	5,062	TOWN CLERK SAL-PERSONAL SERV: This line is projected to increase due to contractually obligated step increases.
175 COMMUNITY DEVELOPMENT (PLANNING, ZONING, CONSERVATION)		
011751-511600	12,003	COMDEV-FULL TIME SAL: Increase relates a reclassification and change in personnel.
011751-511700	(5,000)	COMDEV-PART TIME SAL: The line is projected to decrease due to the elimination of a position and change in personnel.
011751-512000	2,950	COMDEV-PART TIME CLERK: This line is projected to increase due to contractually obligated step increases and change in personnel.
198 GENERAL GOVERNMENT PERSONAL SERVICES		
011981-511600	361,057	GG PERSONAL SERVICES: This line contains an amount set aside for contracts that have not yet been settled. When we vote upon this line, Town Meeting Members are acknowledging the fact that once contracts are settled, Management will have the right to reallocate these funds to the appropriate departments without further Town Meeting Action.
Fund 0001 - General Fund		2 - PUBLIC SAFETY
210 POLICE		
012101-511000	7,500	POLICE SAL-CHIEF: This line is projected to increase due to contractually obligated step increases in the Chief's contract.
012101-511600	304,014	POLICE SAL-PERSONAL SER: This line is projected to increase due to contractually obligated step increases for full time employees in the police department. The increase also reflects the collective bargaining COLA increases and a transfer from POLICE SALARIES-EDUCATION PAY
012101-511700	(2,178)	POLICE SAL-TRAFFIC SUP: This line item decreased when several senior Traffic Supervisors resigned or retired.
012101-512300	(1,300)	POLICE SAL-CLOTHING ALLOWANCE: This line decreased as two employees transferred to New Town-Wide Facilities Dept 193
012101-512900	12,500	POLICE SAL - CONTRACT STIPENDS: Contractual stipends for Police and AFSCME employees.
012101-513101	2,906	POLICE OVERTIME-COURT: This line is projected to increase to account for higher wages in FY22 and utilizing a similar amount of overtime.

Account	Change	DETAIL EXPENDITURE EXPLANATION
012101-513102	34,160	POLICE OVERTIME-SHIFT REPLACE: This line is projected to increase to account for higher wages in FY22 and utilizing a similar amount of overtime.
012101-513103	2,646	POLICE OVERTIME-INVESTIGATIONS: This line is projected to increase to account for higher wages in FY22.
012101-513104	9,168	POLICE OVERTIME-OTHER: This line is projected to increase to account for higher wages in FY22 and utilizing a similar amount of overtime.
012101-514200	2,168	POLICE SAL-NIGHT DIFFERENTIAL: Increase to this line is due to higher wages in FY22 and personnel reassignment.
012101-514400	16,802	POLICE SAL-PAID HOL: This line is projected to increase due to increases in wages, which impacts holiday pay.
012101-519100	(39,841)	POLICE SALARIES-EDUCATION PAY: The reduction in this line-item is actually a transfer to POLICE SAL-PERSONAL SERVICES
012101-519700	17,355	POLICE SAL-OFCD SCHOOL: This line is projected to increase to account for higher wages in FY22.
012102-524200	(4,000)	POLICE INCID-BLDG REPAIR: Line transferred to new Town-Wide Facilities Dept 193
012106-585100	10,000	CAP EXP-NPD FLEET REPLACEMENT: This line is projected to increase in order to accommodate the increased cost of new police cruisers. NPD now purchases hybrid vehicles, which although more expensive upfront, should provide the town with a positive return on investment with a significant decrease in fuel costs.
220 FIRE		
012201-511600	(80,718)	FIRE SAL-PERSONAL SERVICES: This line is projected to decrease due to personnel changes.
012201-511700	2,188	FIRE SAL-MECH/PT CLERK: This line is projected to increase due to contractually obligated step increases for part time employees in this department.
012201-513113	10,000	FIRE SAL-MECHANIC OT: This line is projected to increase due to contractually obligated step increases and additional hours for employees in this department.
012201-513200	22,000	FIRE - SUBSTITUTION PAY: This line is projected to increase to bring it closer to a historic usage average and to reflect higher wages
012201-514200	3,662	FIRE SAL - NIGHT DIFF: This line is projected to increase to bring it closer to a historic usage average and to reflect higher wages
012201-519200	183,154	FIRE SAL-TRAINING: The increase in this line is due to funds being reallocated from FIRE-TRAINING
012202-519300	(183,154)	FIRE-TRAINING: This line is decreasing and being reallocated to FIRE SAL-TRAINING
012202-524500	12,000	FIRE-VEH MAINT: This line is projected to increase to bring it closer to a historic usage average.
012202-524600	4,500	FIRE-RADIO MAINTENANCE: This line is projected to increase due to expected repairs and maintenance of radios.
241 BUILDING COMMISSIONER		
012411-511000	2,269	BLDG INSP SAL-BLDG INSP: This line item is projected to increase due to contractually obligated step increases for employees in this department.
012411-511600	13,202	BLDG INSP SAL-PERSONAL SERVICE: This line is projected to increase due to contractually obligated step increases and changes in personnel.
012411-511700	20,000	BLDG INSP SAL-PART TIME: This line is projected to increase due to contractually obligated step increases and additional positions.
249-PUBLIC SAFETY BUILDING MAINT		
012496-585000	(37,000)	PS BLD-NEW EQUIPMENT: This was a non-recurring budget item from the FY21 budget. There is no need for new equipment this year.
291 EMERGENCY MANAGEMENT		

Account	Change	DETAIL EXPENDITURE EXPLANATION
012912-579600	5,000	EMERG MGMT-CERT/MRC: This line is projected to increase due to certification requirements and training materials.
293 TRAFFIC CONTROL/FIRE ALARMS		
012932-524600	1,600	TRAFFIC CTRL ELD - SIGNALS: This line is projected to increase due to labor cost increases for emergency repairs.
012932-530900	(15,900)	TRAFFIC CTRL ELD-ENG/MAINT: This line has decreased due to an expected reduction in maintenance needs
012932-531300	(7,000)	TRAFFIC CTRL ELD-MISC ADVERTI: This line has decreased since only two new radar displays are needed, as opposed to four in the previous year.
012932-553300	(10,700)	FIRE ALARM-MATERIALS: This lines has decreased due to fewer fire alarms expected to be installed or repaired.
012932-578200	21,157	TRAFFIC CTRL-ELD MISC: This line is projected to increase due to power needs for new police cameras.
012932-524100	10,000	MISC SERVICES FROM NLD: This line is increased due to lighting needs for outdoor areas such as Central Street @ Norwood Theater and other areas as requested.
Fund 0001 - General Fund		4 - PUBLIC WORKS
401 PUBLIC WORKS		
014011-511000	(67,594)	DPW SAL-DEPT HEAD: This line has decreased due to allocation to Fund 0008.
014011-511600	(262,270)	DPW SAL-PERSONAL SERVICES: This line has decreased due to allocation to Fund 0008.
014011-511801	(768,998)	DPW SAL-WAGES: This line has decreased due to allocation to Fund 0008.
014011-512000	10,000	DPW SAL-SUMMER HELP: This line is projected to increase due to increases in minimum wage.
014011-512300	1,850	DPW-CLOTHING ALLOWANCE: This line is projected to increase due to clothing needs of personnel.
014011-512500	686,754	SAL - ALLOCATED TO WATER: For Fiscal 2021, a separate Fund 0008 was created for Water & Sewer, leaving a negative balance for this line. FY22 request for this line is \$0. Allocations are being made from DPW SAL-DEPT HEAD; DPW SAL-PERSONAL SERVICES; DPW SAL-WAGES
014011-512500	373,377	SAL - ALLOCATED TO WATER: For Fiscal 2021, a separate Fund 0008 was created for Water & Sewer, leaving a negative balance for this line. FY22 request for this line is \$0. Allocations are being made from DPW SAL-DEPT HEAD; DPW SAL-PERSONAL SERVICES; DPW SAL-WAGES
014011-514100	2,500	DPW SAL-LONGEVITY: This line is projected to increase due to contractually obligated step increases and longevity pay.
410 ENGINEERING		
014101-511600	8,844	ENGINEER SAL-PERS SERV: This line is projected to increase due to contractually obligated step increases and personnel changes.
424 STREET LIGHTING		
014242-578400	12,329	STREET LIGHT OPERATING: This line is projected to increase due to increased energy costs and usage in the town, including for outdoor dining and Central Street
430 WASTE COLLECTION/DISPOSAL		
014302-529101	(1,278,609)	REFUSE-MSW COLL & DISP: This line is decreasing as costs are more appropriately charged to newly created Dept 433: WASTE REMOVAL
014302-529102	(560,000)	REFUSE-RECYCLE COL&DIS: This line is decreasing as costs are more appropriately charged to newly created Dept 433: WASTE REMOVAL
014302-529103	(10,920)	REFUSE-WHITE GOODS COL: This line is decreasing as costs are more appropriately charged to newly created Dept 433: WASTE REMOVAL

Account	Change	DETAIL EXPENDITURE EXPLANATION
014302-529104	(10,400)	REFUSE-BULK ITEMS COL: This line is decreasing as costs are more appropriately charged to newly created Dept 433: WASTE REMOVAL
014302-529105	(59,505)	REFUSE-MSW CONTAIN C&D: This line is decreasing as costs are more appropriately charged to newly created Dept 433: WASTE REMOVAL
014302-529106	(10,000)	REFUSE-MISC EXPENSES: This line is decreasing as costs are more appropriately charged to newly created Dept 433: WASTE REMOVAL
014302-529201	5,000	REFUSE-MONITOR WELL: This line is projected to increase to bring it closer to a historic usage average.
430 WASTE REMOVAL		
014332-529101	1,331,318	WASTE REMOVAL-MSW COLL&DISP: This is a newly created department, with budget brought over from Dept 430: WASTE COLLECTION/DISPOSAL
014332-529102	574,000	WASTE REMOVAL-RECYCLE COL&DIS: This is a newly created department, with budget brought over from Dept 430: WASTE COLLECTION/DISPOSAL
014332-529103	11,193	WASTE REMOVAL-WHITE GOODS COL: This is a newly created department, with budget brought over from Dept 430: WASTE COLLECTION/DISPOSAL
014332-529104	10,660	WASTE REMOVAL-BULK ITEMS COL: This is a newly created department, with budget brought over from Dept 430: WASTE COLLECTION/DISPOSAL
014332-529105	60,993	WASTE REMOVAL-MSW CONTAIN C&D: This is a newly created department, with budget brought over from Dept 430: WASTE COLLECTION/DISPOSAL
014332-529106	10,000	WASTE REMOVAL-MISC EXPENSES: This is a newly created department, with budget brought over from Dept 430: WASTE COLLECTION/DISPOSAL
491 CEMETERY		
014911-511600	18,687	CEMETERY SAL-WAGES: This line is projected to increase due to contractually obligated step increases and additional personnel
Fund 0001 - General Fund		5 - HEALTH & HUMAN SERVICES
512 BOARD OF HEALTH		
015121-511600	82,278	BOARD OF HEALTH SAL - FULLTIME: This line is projected to increase due to the additional Public Health Nurse and contractually obligated step increases.
541 COUNCIL ON AGING		
015411-511000	2,800	AGING SALARIES-DIRECTOR: This line is projected to increase due to a contractually obligated step increase.
015411-511600	5,500	AGING SALARIES-FULL TIME: This line is projected to increase due to contractually obligated step increases.
543 VETERANS' SERVICES		
015431-511700	(1,000)	VET SERV SAL-PART TIME: This line is projected to decrease due to personnel changes.
015432-577001	(15,000)	VET SERV INCID DIR RELIEF: This line was decreased by \$5,000 in FY2021 due to lower use of the direct relief services and work by Veterans Agent Ted Mulvehill and assistant Cindy Postler in correcting accounting errors and state reimbursement rates. This fiscal year (FY2021), we are proposing another cut of \$15,000.
Fund 0001 - General Fund		6 - CULTURE & RECREATION
610 LIBRARY		

Account	Change	DETAIL EXPENDITURE EXPLANATION
016101-511000	(14,378)	LIB-SAL DIRECTOR: This line is projected to decrease due to retirement of previous director, hiring of new director at lower scale
016101-511600	(3,560)	LIB SALARIES-FULL TIME: This line is projected to decrease due to retirement of personnel
016101-511700	19,520	LIB SALARIES-PART TIME: This line is projected to increase due to contractually obligated step increases.
016101-51400	(3,226)	LIB-SAL LONGEVITY: This line is projected to decrease due to retirement of personnel
630 RECREATION		
016301-511000	2,885	RECREAT SAL-DEPT HEAD: This line is projected to increase due to a contractually obligated step increase.
016301-511600	1,319	RECREAT SAL-PERSONAL SERVICES: This line is projected to increase due to contractually obligated step increases.
Fund 0001 - General Fund		7 - SHARED COSTS
193 FACILITIES		
011931-511000	8,447	FAC - DIRECTOR SALARY: This line is projected to increase due to contractual obligations.
011931-511600	97,008	FAC - PERSONAL SERVICES: This line is projected to increase due to contractually obligated step increases. In FY22, the budgets related to facility costs from Schools and other Town departments moved into the new Town-Wide Facilities Department.
011931-512300	25,000	FAC - CLOTHING ALLOWANCE: This line is projected to increase due to contractual obligations. In FY22, the budgets related to facility costs from Schools and other Town departments moved into the new Town-Wide Facilities Department.
011931-514100	22,600	FAC - LONGEVITY PAY: This line is projected to increase due to contractual obligations. In FY22, the budgets related to facility costs from Schools and other Town departments moved into the new Town-Wide Facilities Department.
011931-514200	76,770	FAC - DIFFERENTIAL SALARY: This line is projected to increase due to contractual obligations. In FY22, the budgets related to facility costs from Schools and other Town departments moved into the new Town-Wide Facilities Department.
011932-529700	75,000	FAC - FENCE REPLACEMENT: This new account is to fund the repair and replacement of fences on Town properties.
750 DEBT SERVICE		
017502-591000	98,000	DEBT PAYMENTS: This line is projected to increase to accommodate debt service added to the budget at least year's Town Meeting.
017502-591500	(67,806)	INTEREST ON INDEBTEDNESS: This line-item is decreasing as a result of maturing debt.
820 STATE ASSESSMENTS AND CHARGES		
018202-569001	62,222	EX-LOCAL CHARGES SCH CHOICE: This amount is determined by the Commonwealth. The Town adopted the UMAS accounting system that requires budgets for local charges to be included.
018202-569002	197,745	EX-LOCAL CHARGES CHARTER SCH: This amount is determined by the Commonwealth. The Town adopted the UMAS accounting system that requires budgets for local charges to be included.
018202-563900	2,882	EX-LOCAL CHARGES MOSQUITO: This amount is determined by the Commonwealth. The Town adopted the UMAS accounting system that requires budgets for local charges to be included.
018202-566100	16,343	EX-LOCAL CHARGES MBTA: This amount is determined by the Commonwealth. The Town adopted the UMAS accounting system that requires budgets for local charges to be included.
018202-563100	(9,377)	EX-LOCAL CHARGES SPED: This amount is determined by the Commonwealth. The Town adopted the UMAS accounting system that requires budgets for local charges to be included.
830 COUNTY ASSESSMENTS		
018302-562100	8,312	EX-COUNTY ASSESSMENT TAX: This amount is determined by the County.
840 REGIONAL SCHOOLS		

Account	Change	DETAIL EXPENDITURE EXPLANATION
018402-532101	7,400	NORFOLK AGRICULTURAL SCH ASSM: The Town's assessment for the Norfolk County Agricultural High School is increasing. We are contractually required to pay this assessment.
018402-532102	387,865	BLUE HILLS REGIONAL: The Town's assessment for the Blue Hills Regional Technical School is increasing significantly, the majority of which is the increase in our share of the Blue Hills school construction project. We are contractually required to pay this assessment.
911 RETIREMENT AND PENSIONS CONTRIB		
019112-579001	466,494	RETIREMENT-CONTRIBUTION: The contribution to the retirement plan has increased based upon PERAC's actgual calculation.
912 WORKERS COMPENSATION		
019122-531001	20,000	W/C-RET POL/FIRE MEDICAL: This line is projected to increase due to a greater number of returned police and fire employees eligible for medical care.
914 HEALTH INSURANCE		
019142-579306	589,931	GRP INS-HEALTH/DENTAL-GEN GOVT: The cost of insurance continues to increase. We anticipate a 4% increase in medical and dental insurance premiums, which the proposed increase reflects.
019142-578700	(450,000)	GRP INS-ALLOC TO NLD: The budget for health insurance associated with Light has moved into Fund 0004 as the Town continues towards appropriate enterprise fund accounting as requested by the Department of Revenue.
916 MEDICARE		
019162-575400	144,000	MEDICARE EMPLOYER SHARE: We project an increased cost to this line item because several pre-1986 employees who were previously exempt from coverage have retired and have been replaced with employees who are subject to coverage by Medicare.
931 CAPITAL EQUIPMENT		
019316-585262	285,000	CAP EXP-DPW VEH/EQUIP: Cash capital built in for rolling stock purchases for these vehicles and equipment
019316-585271	150,000	CAP EXP-SCHOOL TECH: Cash capital built in for rolling stock purchases for these vehicles and equipment
019316-587008	65,000	CAPITAL EQUIP REP-NFD VEHICLE: Cash capital built in for rolling stock purchases for these vehicles and equipment
945 LIABILITY INSURANCE		
19452-574000	34,000	INSURANCE-PROP & LIAB: Our property and liability insurance provider's premium for FY2022 increased. We continuously work with all staff to reduce the number and severity of workplace accidents, which increase the Town's loss runs.
951 RESERVE FUND		
019512-595800	25,000	RESERVE FUND: We are seeking an increase in the Reserve Fund line item to better reflect the reality of unexpected costs throughout the fiscal year.
994 OVERRIDE STABILIZATION		
019942-595900	12,429	STABILIZATION FUNDING: Stabilization deposit increased by general budget increase (3.5%)
Fund 0004 - Light Dept Fund		4 - PUBLIC WORKS
460 NORWOOD LIGHT DEPARTMENT		
04580001-511600	38,856	NLD-SAL ADMIN OPER: This line is projected to increase due to contractually obligated step increases.
04580001-514300	30,427	NLD-SAL STANDBY PAY: This line is projected to increase due to contractually obligated step increases.
04593001-514300	13,525	NLD-SAL STANDBY PAY: This line is projected to increase due to contractually obligated step increases.
04725071-511600	99,908	NLD-SAL CONTROL: This line is projected to increase due to contractually obligated step increases.

Account	Change	DETAIL EXPENDITURE EXPLANATION
04727001-513100	85,296	NLD-SAL O/T CONTROL: This line is projected to increase due to contractually obligated step increases.
04903001-511600	112,489	NLD-SAL FULL TIME: This line is projected to increase due to contractually obligated step increases.
04920001-511000	(6,476)	NLD-SAL SUPT: This line is projected to decrease due to a change in personnel.
04920001-512400	19,942	NLD-SAL ALLOCATED FROM TOWN: This line is projected to increase due to contractual obligations.
04926001-514100	(1,600)	NLD-SAL LNG CONTROL: This line is projected to decrease based on prior year's spending.
04933001-511800	131,000	COLA: This new account line is reserve for assumed collective bargaining agreements.
04555002-521900	(2,597,504)	NLD-PURCHASE ELECTRIC ENERGY: This line is projected to decrease due to decreased costs of purchasing energy.
04574002-524400	32,180	NLD-MAINT TRANS PLANT: This line is increased for NERC requirements, relay calibration, and equipment repairs. All costs of this account are recovered in the PTF Revenue Requirements annually.
04582002-578400	44,000	NLD-OPER STAT EXP: This line is projected to increase due to an anticipated increase in the cost of utilities for the new building at Access Road including telephones, electricity, gas, water and sewer.
04583002-578400	13,300	NLD-OPER OVERHD LINE: This line is projected to increase based on the increased cost of rubber goods.
04584002-578400	2,800	NLD-OPER UNDERGD LINE: This line is projected to increase due to the increased cost of contractors and police details.
04585002-578400	(2,000)	NLD-OPER STR & SIGNAL: This line is projected to decrease since many of the street and signal lights in town are new and therefore do not require replacement this fiscal year.
04586002-578400	14,350	NLD-OPER METER: This line is projected to increase to bring it closer to a historic average.
04588002-578400	7,200	NLD-OPER MISC DIST: The increase in this line is for more professional development training opportunities for employees such as meter school.
04591002-524400	(26,440)	NLD-MAINT OF STRUCTURE: This line is projected to decrease based on prior year's spending.
04593002-524400	(14,800)	NLD-MAINT OHD LN: This line is projected to decrease based on prior year's spending.
04594002-524400	6,000	NLD-MAINT UGD LN: This line is projected to increase to bring it closer to a historic average.
04595002-524400	(1,200)	NLD-MAINT TRANS: This line is projected to decrease based on prior year's spending.
04902002-578100	(2,600)	NLD-ADMIN METER READ: This line is projected to decrease to bring it closer to a historic average.
04903002-578100	(4,240)	NLD-ADMIN ACCTG/COLL: This account encompasses the Billing Department operations and is projected to decrease to bring it closer to a historic average.
04912002-578100	(20,000)	NLD-ADMIN DEMO/SELLING EXP: This line is projected to decrease to bring it closer to a historic average. Some of these charges are from the conservation/renewable fund.
04913002-531100	4,000	NLD-ADMIN ADVERTISING: This line is projected to increase based on prior year's spending.
04921002-542100	2,000	NLD-ADMIN OFC SUPL: This line is projected to increase to bring it closer to a historic average.
04923002-530800	35,000	NLD-ADMIN OUTSIDE SERVICES: This line is projected to increase due to the increased cost of contractors.
04926002-579001	51,214	NLD-RETIREMENT CONTRIBUTION: This was a new account line in FY21. Previously, NLD's share of retirement benefits has been reported on MDPU books annually through an indirect cost process.
04926002-579300	450,000	NLD-HEALTH INSURANCE CONTRIBUTION: A134: This new account line in FY22 moves the budget for health insurance associated with Light into Fund 0004 as the Town continues towards appropriate enterprise fund accounting as requested by the Department of Revenue.
04930002-578200	10,000	NLD-ADMIN MISC GEN EXPENSES: The increase in this line is due to the increased costs of association dues.
04933002-591000	(448,000)	PRINCIPAL: The amount of principal that we have to pay is decreasing.
04933002-591500	(731,582)	INTEREST: The amount of interest that we have to pay is decreasing.

Account	Change	DETAIL EXPENDITURE EXPLANATION
04933002-579301	50,000	OPEB FOR NLD: This new account line in FY22 moves the budget for OPEB associated with Light into Fund 0004 as the Town continues towards appropriate enterprise fund accounting as requested by the Department of Revenue.
00045-596020	320,811	TRANSFER TO DEPRECIATION: Depreciation value is based on 3% of the Plant Value.
Fund 0006 - Broadband Fund		4 - PUBLIC WORKS
465 BROADBAND		
06580001-514300	14,183	BB-SAL STANDBY PAY: This line is projected to increase due to contractual obligations.
06590001-511600	127,091	BB-SAL ISP FULL TIME: This line is projected to increase due to contractually obligated step increases.
06593001-514300	10,591	BB-SAL STANDBY PAY: This line is projected to increase due to contractual obligations.
06772571-511600	1,754	BB-SAL WAGES CONTROL: This line is projected to increase due to contractually obligated step increases.
06772581-513100	3,617	BB-SAL O/T-CONTROL: This line is projected to increase due to contractually obligated step increases.
06903001-511600	1,566	BB-SAL CUSTOMER SERVICE: This line is projected to increase due to contractually obligated step increases.
06920001-511000	13,522	BB-SAL MANAGER: This line is projected to increase due to contractual obligations.
06926001-511800	34,000	BB-SAL COLA: This new account line is reserve for assumed collective bargaining agreements.
06555102-534600	11,289	BB-PROGRAMING COST: Programing costs are based on subscriber counts. This line is projected to increase due to an anticipated increase in subscribers.
06555202-534500	(8,221)	BB-ISP CONNECTIVITY: This line is projected to decrease due to lowering costs of internet access and telephone dial tone as well as fewer customers subscribing to telephone service.
06557102-578100	(21,050)	BB-ADMIN MAINT CONTRACTS: This line is projected to decrease based on prior year's spending.
06557202-578100	8,280	BB-ADMIN EXPENSE ISP HELP DESK: This line is projected to increase due to the increased costs of offering more enhanced Help Desk services for customers.
06582002-578400	2,565	BB-OPER STATION EXPENSE: This line is projected to increase based on prior year's spending.
06591002-578400	(2,842)	BB-OPER RENTS: This line is projected to decrease based on prior year's spending.
06593002-524400	1,008	BB-MAINT OHD LINES: This line is projected to increase based on prior year's spending.
06594002-524400	(7,005)	BB-MAINT UGD LN: This line is projected to decrease to bring it closer to a historic average.
06902002-578100	(4,000)	BB-ADMIN PROGRAMMING LOCAL: This line is projected to decrease to bring it closer to a historic average.
06903102-578100	(2,115)	BB-ADMIN ACCTG/COLL: This line is projected to decrease based on prior year's spending.
06913002-531100	12,220	BB-ADMIN ADVERTISING: This line is increasing due to increased advertising as an effort to grow the Broadband footprint.
06932002-543000	1,750	BB-ADMIN MAINT GEN PLANT: This line is projected to increase to bring it closer to a historic average
06933002-591000	(43,000)	PRINCIPAL: The amount of Principal we owe is reducing.
06933002-591500	(34,910)	INTEREST: The amount of interest that we have to pay is reducing.
00065-596020	(208,766)	TRANSFER TO DEPRECIATION: The decrease in this line is due to fewer Broadband capital projects planned for FY2022.
Fund 0008 - Water/Sewer Fund		4 - PUBLIC WORKS
450 WATER AND 440 SEWER		
084401-511000	33,797	SAL-SEWER-DEPT HEAD: The increase in this line is due to funds being moved from SAL-ALLOCATED TO SEWER and contractual obligations.
084401-511600	119,707	SAL-SEWER-FULL TIME: The increase in this line is due to funds being moved from SAL-ALLOCATED TO SEWER and contractually obligated step increases.
084401-511801	325,040	SAL-SEWER-LABOR: The increase in this line is due to funds being moved from SAL-ALLOCATED TO SEWER and contractually obligated step increases.

Account	Change	DETAIL EXPENDITURE EXPLANATION
084401-512300	4,275	SAL-SEWER-WORK CLOTHING: The increase in this line is due to funds being moved from SAL-ALLOCATED TO SEWER.
084401-512600	(343,377)	SAL-ALLOCATED TO SEWER: This line is being reallocated to SAL-SEWER-DEPT HEAD, SAL-SEWER-FULL TIME, SAL-SEWER-LABOR, SAL-SEWER-WORK CLOTHING, SAL-SEWER-OVERTIME and SAL-SEWER-LONGEVITY PAY.
084401-513100	30,036	SAL-SEWER-OVERTIME: The increase in this line is due to funds being moved from SAL-ALLOCATED TO SEWER and contractually obligated step increases.
084401-514100	4,105	SAL-SEWER-LONGEVITY PAY: The increase in this line is due to funds being moved from SAL-ALLOCATED TO SEWER.
084402-543001	3,000	SEWER-MAINT PUMPING STATIONS: This line is projected to increase to bring it closer to a historic average.
084402-553100	3,450	SEWER-MAINT- EQUIP&MATL: This line is projected to increase based on prior year's spending.
084402-591000	9,091	PRINCIPAL: The amount of Principal we are paying is increasing.
084402-591500	(21,242)	INTEREST: The amount of interest we are paying is decreasing.
084412-529107	2,500	DRAIN-REMOVAL OF WASTE: This line is projected to increase based on an increase in the annual contract.
084412-539100	20,000	DRAIN-CONTR WORK: This line is projected to increase to bring it closer to a historic average.
084501-511000	33,797	SAL-WATER-DEPT HEAD: The increase in this line is due to funds being moved from SAL-ALLOCATED TO WATER and contractual obligations.
084501-511600	140,501	SAL-WATER-FULL TIME: The increase in this line is due to funds being moved from SAL-ALLOCATED TO WATER and contractually obligated step increases.
084501-511801	451,561	SAL-WATER-LABOR: The increase in this line is due to funds being moved from SAL-ALLOCATED TO WATER and contractually obligated step increases.
084501-512000	12,000	SAL-WATER-SEASONAL: The increase in this line is due to funds being moved from SAL-ALLOCATED TO WATER and changes in minimum wage for seasonal staff in this area.
084501-512300	5,025	SAL-WATER-WORK CLOTHING: The increase in this line is due to funds being moved from SAL-ALLOCATED TO WATER.
084501-512500	(686,754)	SAL-ALLOCATED TO WATER: This line is being reallocated to SAL-WATER-DEPT HEAD, SAL-WATER-FULL TIME, SAL-WATER-LABOR, SAL-WATER-SEASONAL, SAL-WATER-WORK CLOTHING, SAL-WATER-OVERTIME and SAL-WATER-LONGEVITY PAY.
084501-513100	60,072	SAL-WATER-OVERTIME: The increase in this line is due to funds being moved from SAL-ALLOCATED TO WATER and contractually obligated step increases.
084501-514100	1,665	SAL-WATER-LONGEVITY PAY: The increase in this line is due to funds being moved from SAL-ALLOCATED TO WATER.
084502-523015	8,000	WATER-CONSULTANT: This line is projected to increase based on prior year's spending.
084502-523101	12,000	WATER-AMR SYSTEMS MAINT: This line is projected to increase to bring it closer to a historic average.
084502-523107	9,000	WATER-MISCELLANEOUS: This line is projected to increase based on prior year's spending.
084502-591000	120,534	PRINCIPAL: The amount of Principal we are paying is increasing.
084502-591500	96,994	INTEREST: The amount of interest we are paying is increasing.
084502-579301	10,000	OPEB FOR WATER AND SEWER: This new account line in FY22 moves the budget for OPEB associated with Water and Sewer into Fund 0008 as the Town continues towards appropriate enterprise fund accounting as requested by the Department of Revenue.

Account	Change	DETAIL EXPENDITURE EXPLANATION
084512-523301	28,418	MWRA-WATER ASSESSMENT: This line is projected to increase due to an increase in charges from the MWRA for service. This is a preliminary number as the MWRA does not release final numbers until closer to Town Meeting.
084512-523302	34,690	MWRA-SEWER ASSESSMENT: This line is projected to increase due to an increase in charges from the MWRA for service. This is a preliminary number as the MWRA does not release final numbers until closer to Town Meeting.

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Department Operating Statements

The following document presents an overview, organizational chart, and duties of all general government and utility departments. Occasionally throughout this document FTE's are included with a department they report to instead of a separate department (examples include but are not limited to animal control, custodial staff, etc.

122 – Selectmen’s Departmental Statement

The Board of Selectmen are the Chief Elected and Executive Officers of the Town. The Board of Selectmen have five members who are elected to 3-year terms. Town elections are held annually on the first Monday in April.

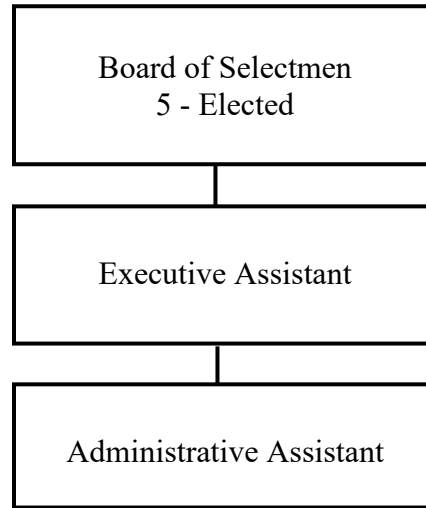
The Selectmen establish policies and procedures for coordinating town governmental operations, and direct the General Manager in implementing these policies and procedures. They represent the interest of town residents in business deals, legal affairs, and intergovernmental cooperation with other municipal, county, state, and federal agencies. The Selectmen make appointments to town boards and committees under their jurisdiction. The Selectmen make appointments to town offices such as General Manager, Town Accountant, Town Treasurer, Town Clerk, and Veterans’ Services Officer. In addition, the Selectmen appoint Town Counsel. The Selectmen convene the Annual Town Meeting in May and any Special Town Meetings that may be required and prepare warrants for Town Meeting consideration. The Selectmen call elections.

The Selectmen are the Licensing Authority for such licenses as Alcoholic Beverages, Common Victuallers, Class I and Class II Auto Dealers, Innholders, Lodging Houses, Junk Dealers, Music and Entertainment, VIF, Bowling Alleys, etc. The Selectmen act in their capacity as Light Commissioners, Parks Commissioners, Water Commissioners, and Sewer Commissioners.

The Selectmen make final approval and award any contracts negotiated on behalf of the town, except for those contracts preempted by state statute. The board has over-all responsibility for the public funds and for presenting a Balanced Budget to Town Meeting.

Selectmen Department Staff are responsible for the day-to-day operations of the office. They prepare and distribute a weekly agenda for the Board of Selectmen meeting. They handle all correspondence, phone calls, and walk in traffic in the office. The staff members consult often with Town Counsel on various matters. They engage in extensive research for other departments, counsel, outside parties, and residents. Staff members coordinate the annual license renewal program from start to finish, for both January and May renewal periods. They are responsible for receiving, reviewing and processing every application for a new or transfer of license. They prepare warrants for Special Town Meetings and produce a timeline to ensure all dates and deadlines are met. Staff members provide all pertinent information to the Board in a timely manner.

Selectmen Office Organization Chart



Selectmen's Office					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Executive Assistant	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Total Full-Time Equivalent	2	2	2	2	2

Selectmen's Office Programs and Services

Licenses

Collecting and issuing licenses for the following needs:

- Auto Dealers Class I & II
- Alcoholic Beverages
- Common Victualler
- Entertainment
- Taxi and Limousine
- Lodging House
- Special One Day Liquor
- Inn Holder
- Juke Box
- Pool Table
- Automatic Amusement
- Junk Dealer
- VIF
- Sunday Entertainment
- Bowling Alley
- Fortune Teller
- Medical Marijuana

Permits

Collecting and issuing permits for the following needs:

- Banners
- Block Party
- Car Wash
- Road Race
- Town Common/Gazebo
- Town Park
- Valet Parking
- 24 Hour Permit
- Outside Dining
- Farmer's Market
- Light Bill Stuffers

Selectmen FY2022 Goals and Accomplishments

- Introduced advanced use of technology to enhance productivity and promote efficient, streamlined processes.
- Audited licensing procedures and amended license applications to better identify applicants, business plans, insurance needs, etc.
- Pursued further education and training in several areas including Open Meeting Law and Conflict of Interest Law.

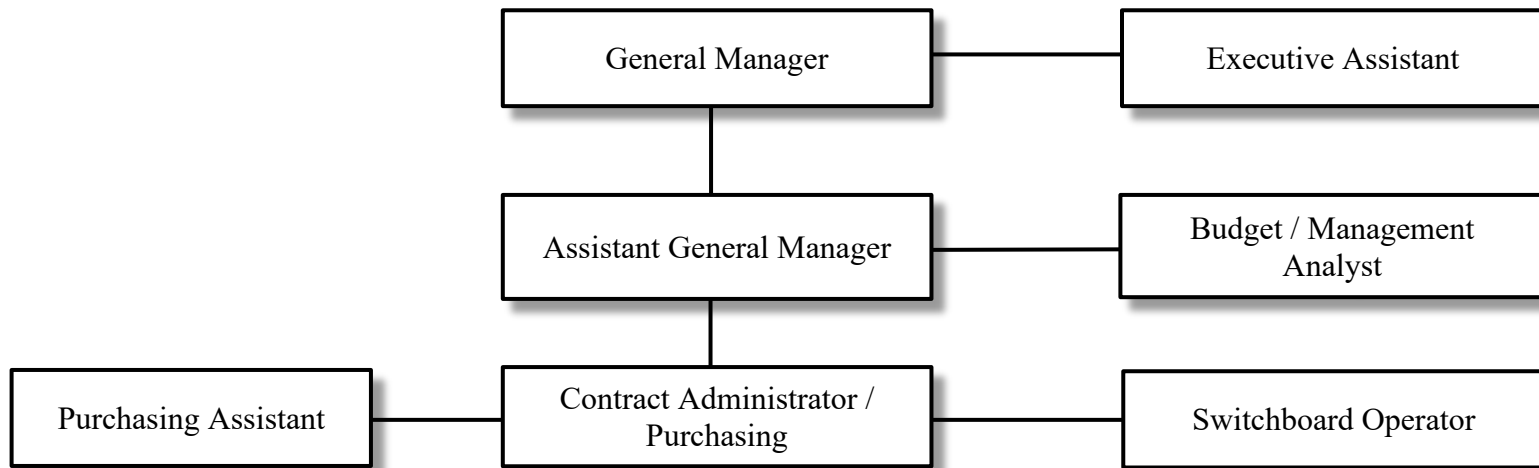
Significant Budget Changes or Initiatives

There are no changes in the Board of Selectmen's office staff.

123 – General Manager’s Departmental Statement

The General Manager is the Chief Executive Officer and is the primary officer responsible for the implementation of Board of Selectmen policy and compliance with Town by-laws, the Town Charter, and the laws of the Commonwealth of Massachusetts. The General Manager sets overall operating goals for the Town which determines the departmental goals and oversees the efficient and effective administration of Town government to achieve those goals. The General Manager is responsible for ensuring the continued economic, social, and financial viability of the Town and also for ensuring the delivery of quality services to the residents and taxpayers of the Town.

General Manager’s Office Organizational Chart



GENERAL MANAGER'S OFFICE**Personnel Summary**

Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
General Manager	1	1	1	1	1
Assistant General Manager	1	1	1	1	1
Contract Administrator/Purchasing	1	1	1	1	1
Executive Assistant to the General Manager	1	1	1	1	1
Administrative Assistant/Risk Administrator	1	1	0	0	0
Budget/Management Analyst	0	0	1	1	1
Purchasing Assistant	1	1	1	1	1
Switchboard Operator*	1	1	1	1	1
Senior Maintenance Craftsman**	1	1	1	0	0
Junior Building Custodian**	1	1	1	0	0
Animal Control Officer***	1	1	0	0	0
Total Full-Time Equivalent	10	10	9	7	7

*Budgeted Under Municipal Office Expenses

**Budgeted Under the Facilities Department

***Budgeted Under Animal Control

General Manager's Programs and Services

Financial Management & Administration

- Budget Development & Oversight
- Capital Outlay Programs
- Develop & Implement Fiscal Policy
- Labor Negotiations
- Direct & Coordinate Town Operations
- Intergovernmental Relations
- Provide Citizen Assistance & Information
- Legislative Advocacy
- Economic Development

Insurance and Risk Assessment

- Workers' Compensation
- Property & Liability Insurance Program
- Unemployment Insurance
- DOT/CDL Random Drug Testing
- Town Fleet Vehicles Registration & Insurance
- Health Insurance Budgeting

Purchasing & Facility Management

- Prepare, advertise, issue & award RFPs and bids
- Review & approve requisitions
- Project Management
- Cooperative Procurements
- Sale of Surplus Goods
- Gift of Warmth Fuel Assistance Program
- Building Maintenance & Repair of Town Hall
- Oversight of Forbes Hill Development
- Website Administration

General Manager's FY2021 Goals and Accomplishments

- Worked closely with the Board of Selectmen, Finance Commission, Finance Director and Treasurer, and Departments to implement the FY2021 Budget and to maintain required levels of service to the community.
- Commenced work on the FY2022 Budget and worked with the Director of Finance to prepare a long-term financial analysis for the entire Town, consistent with the community's values and priorities. Developed a plan to work toward improving the town's credit rating.
- Worked with the Budget Balancing Committee to prepare a viable budget for FY2022.
- Working with the Board of Health, began discussions to formally establish a unified Health and Human Services Department. Currently, the Animal Control Officer reports to the Director of Public Health for administrative purposes.
- Established a new Public Facilities Department to manage all of the Town's buildings and facilities (including Town Hall and Schools).
- Participate on behalf of the Town in the Massachusetts Municipal Association's (MMA) Labor and Policy Committee where I have spent the last year advocating for a legislative push for OPEB (Other Post-Employment Benefits) reform.
- Serve on the International City Management Association's (ICMA) Government Affairs and Policy Committee. One of the Committee's major concerns nationally is the federal government's recent preemption of local and state rights over antenna attachments to utility poles and other public or quasi-public structures, an issue of major concern to Norwood taxpayers and residents and to our Electric Light and Broadband Department.
- Worked closely with the Town-Wide Facilities Department, which within its first 12 months proved to be a massive success in terms of both efficiency and effectiveness.
- With the Community Planning & Economic Development Department, administered two grant programs for local businesses affected by the financial impacts of the COVID-19 pandemic.
- Implemented the Mustang Food Pantry in order to combat food insecurity in the Town as a result of the indirect impacts of COVID-19.

- Implemented an Outdoor Dining Program throughout the Town, and especially on Central Street through the “Summer on Central” program.
- Implemented a Citizen Call Center Help line for Norwood residents in need of information for resources to help them through the pandemic.
- Completed a new social media policy for Town staff and elected and appointed Town officials.
- With the Town of Walpole, we regionalized our animal control services. We believe that this will enhance the service in Norwood and Walpole while also reducing costs. The General Manager and HR Department successfully negotiated collective bargaining settlements with the Police and Police Superiors in FY21 for 3 years.
- At the time of this writing, Light, DPW, and Fire have all started but have not been finalized. We hope to complete negotiations with these unions by the end of the 2021 fiscal year.

Goals & Initiatives for 2022

- Work closely with the Board of Selectmen, Finance Commission, Finance Director and Treasurer, and Departments to implement the FY2022 Budget and to maintain required levels of service to the community as best as possible.
- Continue to work toward improving the town’s credit rating.
- Work with the Budget Balancing Committee to prepare a viable budget for FY2023.
- Continue to clarify the Light Department’s financial relationship with the Town, and to highlight the benefits of Public Power to the Town.
- Continue to exercise oversight of the Town’s new Town-wide financial and management software (ERP) (including Schools and the Light Department).
- Continue to work with the Board of Health to formally establish a unified Health and Human Services Department.
- Continue to apply for Green Community grants to reduce the Town’s carbon footprint. Oversee the installation of a Solar field project at landfill, initially discussed in 2018 but postponed when the contractor withdrew.
- Establish formal training programs on a continuing basis for our elected and appointed Boards and Committees and other Public Officials.
- Work to transition the Forbes Hill property to a new owner.
- Continue to advocate on behalf of the Town and our fellow cities and towns through continued participation in the Massachusetts Municipal Association’s (MMA) and in particular to work towards OPEB reform.
- Continue to serve on the International City Management Association’s (ICMA) Government Affairs and Policy Committee,
- Three unions signed one-year MOAs at the end of FY2021. These MOAs will be negotiated over the summer of 2021.
- Add at least one more neighboring town to the Norwood-Walpole Regional Animal Control Department.

Significant Budget Changes and Initiatives

In FY2021, the Senior Maintenance Craftsman and Junior Building Custodian were moved to the Facilities Department.

135 – Finance and Accounting Office Departmental Statement

The functions of the Financing and Accounting Office are as follows:

Accounting and Auditing: Maintains a complete set of financial records for all town accounts, appropriations, debts, and contracts; maintains a general ledger and journal for the recording of all transactions. Has full audit responsibility for all town department receipts and expenditures; audits Treasurer's cash and assists in outside audit.

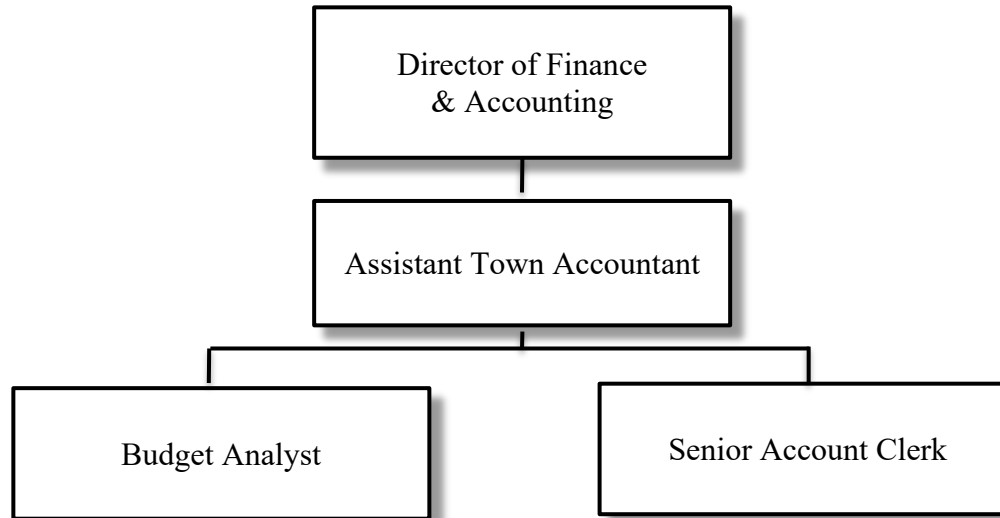
Monitors expenditures of all town funds; examines all vouchers, department bills and payrolls for appropriateness of expenditure and for accuracy and availability of funds before payment by Treasurer; reconciles Treasurer's cash balance with General Ledger cash balance; reconciles cash balances of all Trust Funds; oversees preparation of weekly warrants for payrolls and accounts payable.

Oversees and participates in the posting of weekly warrants in ledger; posts cash receipts in ledger as received and monthly entries in journal. Assists other town officials in monitoring the town's financial condition; notifies departments of expenditures and account balances on monthly basis; makes recommendations to improve financial condition.

Compiles and submits required state and federal reports during and at close of fiscal year; prepares annual balance sheet and breakdown of cash receipts; prepares annual reports for town report. Answers questions from departments, Board of Selectmen and general public regarding town finances and/or accounting procedures.

Budgeting: Prepares expenditure estimates and provides detailed revenue estimates to the General Manager. Finalizes the recommended budget.

Finance and Accounting Organizational Chart



TOWN ACCOUNTANT'S OFFICE					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Finance & Accounting	1	1	1	1	1
Assistant Town Accountant	1	1	1	1	1
Budget Analyst	0	0	1	1	1
Accounting Specialist	0	0	0	0	1
Senior Account Clerk / Account Clerk	2	2	1	1	0
Total Full-Time Equivalent	4.0	4.0	4.0	4.0	4.0

Finance and Accounting Office Programs and Services

Accounting

- Financial reporting
- Cash reconciliation
- Accounts Receivable reconciliation
- Legal and regulatory reporting
- Budget preparation, implementation & controls
- Annual Town Meeting entries related to approved Warrants
- Internal control systems & related auditing
- Record keeping for grants and contracts
- Accounts payable; Warrant preparation, review & processing.
- Work with independent CPA firm conducting annual independent audit
- Approval and retainage of all contracts

Finance and Accounting FY2021 Initiatives and Accomplishments

- Continued to help implement Tyler/Munis live with Financials, Purchasing, Accounts Payable, Human Resources, and Payroll.
- Participated in planning and coordination of Tyler/Munis Utility Billing, Real Estate and Motor Vehicle Excise tax system.
- Successfully converted accounting system from Statutory Accounting to conform with the Uniform Massachusetts Accounting System.
- Completed the FY2020 annual independent audit of the Town's financial statements resulting in no material deficiencies.
- Submitted all required reports to the Department of Revenue including all supporting documents used to accurately certify Free Cash for the close of FY2020.
- Compiled and submitted COVID-19-related reports to State and Federal agencies.
- Created a chart of accounts for the new Town-wide Facilities Department, to begin in FY2022.

Finance and Accounting's FY2022 Goals and Initiatives

- Final implementation of Utility Billing, Real Estate and Motor Vehicle Excise Tax System.
- Increase staff education on the capabilities of the Tyler/Munis operating system and reporting capabilities.
- Work with General Manager to convert our budget document to the “best practice” Government Finance Officers Association format.
- Continue to work with our financial and investment policies to improve procedures and expand internal controls to efficiently manage and preserve our financial resources.
- Continued reconciliation of COVID-19-related reporting to State and Federal agencies.
- Create standardized documentation of Purchasing and Finance/Accounting policies and procedures.
- Implement new Town-Wide Facilities Department budget.

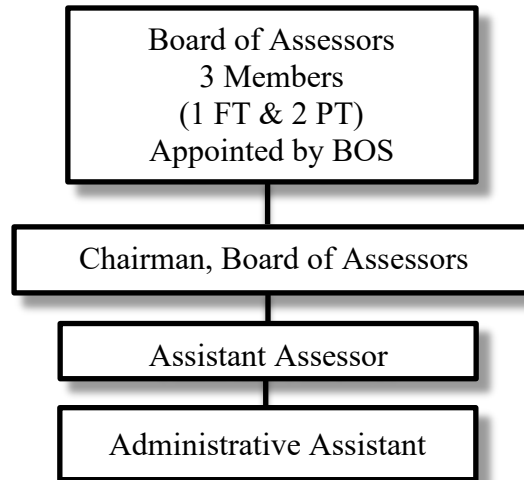
Significant Budget Changes or Initiatives

None at this time.

141 – Board of Assessors’ Office Departmental Statement

The Board of Assessors functions as the administrative body for all activities pertaining to the real and personal property assessments of the Town of Norwood. The Assessors must discover and list all taxable property, maintaining accurate ownership and property information. The motor vehicle excise tax is also administered by this department. This department is the focal point for excise, personal property and real estate tax abatements and for exemptions on real estate taxes.

Board of Assessors’ Office Organizational Chart



BOARD OF ASSESSOR’S OFFICE					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Assessor	1	1	1	1	1
Assistant Assessor	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Total Full-Time Equivalent	3	3	3	3	3

Board of Assessors' Office Programs and Services

Assessor's Office

The duties of the Board of Assessors are complex and comply with the Massachusetts General Law, Chapter 59.

- The primary function of the Board of Assessors is to assess property at full and fair cash market value for the purpose of taxation. The Board does not determine property taxes. The Town itself determines the level of taxation through the action of Town Meeting. The three main sources of tax revenue are Real Estate, Personal Property and Motor Vehicle Excise.
- Responsible for Real Estate, Personal Property and Motor Vehicle Excise commitments. The Board is responsible for granting exemptions on tax bills for eligible Seniors, Veterans, Blind Persons and the Community Preservation Act and also for maintaining these confidential records.
- The Assessing Department is responsible for the update and maintenance of various records, including property ownership records, personal property records, exempt property and town owned property record cards. The Board of Assessors is also responsible for reviewing and maintaining building permit records on each property. Maintaining sub-division records, apportioned street and sewer records is also a responsibility of the Board. Other duties include motor vehicle excise tax appeals, tax exempt appeals, real estate and personal property tax appeals and Appellate Tax Board cases.

Board of Assessors' Office FY2021 Initiatives and Accomplishments

- In 2020 there were 30,192 motor vehicle and trailer excise tax bills committed in the amount of \$5,104,084.31.
- Assisted Senior residents with applications for real estate tax relief programs.

Board of Assessors' Office FY2022 Goals and Initiatives

- Continue with ongoing inspections of properties and building permit inspections.
- Continue to determine new growth.
- Continue to determine all real and personal property values.

Significant Budget Changes or Initiatives

There are no significant changes in the Board of Assessors' Office.

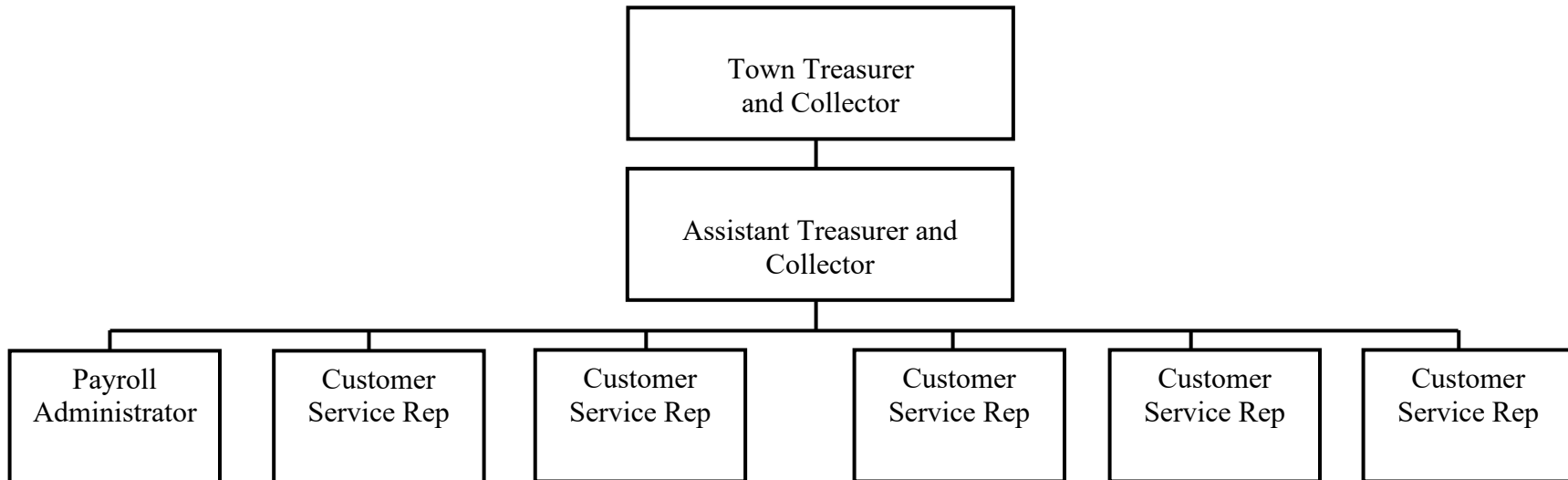
145 – Town Treasurer’s and Collector’s Office Departmental Statement

The functions of the Treasurer’s and Collector’s Office are as follow:

Billing and collection of real estate and personal property taxes, motor vehicle excise taxes, collection of all utility payments as well as collection of various departmental receipts and state aid. Issue Municipal Lien Certificates.

Serve as custodian of all Town funds and scrupulously accounts for these monies. Manage cash by investing operating and trust funds based on strategies appropriate for each category of funds. Disburse funds after receipt of accounts payable and payroll warrants that are prepared by the accountant’s office and approved by the Board of Selectmen. Reconcile cash balances with the General Ledger. Procure banking services. Manage the issuance of short-term and long-term borrowing. Develop strategies with financial advisors to achieve cost savings. Process weekly payrolls and submit federal and state quarterly and annual reports relative thereto.

Town Treasurer’s and Collector’s Office Organizational Chart



Town Treasurer's and Collector's Office

Personnel Summary

Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Town Treasurer and Collector	1	1	1	1	1
Assistant Treasurer and Collector	1	1	1	1	1
Payroll Administrator	1	1	1	1	1
Customer Service Representative	4	4	4	4	4
Customer Service Representative	.5	.5	.5	.5	.5
Total Full-Time Equivalent	7.5	7.5	7.5	7.5	7.5

Town Treasurer's and Collector's Programs and Services

Collections

- Mail and collections of tax and utility bills. Maintain online payment systems.
- Manage delinquent tax, including tax title, Registry of Motor Vehicle mark system
- Prepare Municipal Lien Certificates.

Treasurer

- Manage trust funds.
- Prepare payrolls, other employee benefit distributions.
- Finance capital projects and pays all debt service.
- Procure banking services and maintains banking relationships.
- Reconcile cash and receivables.
- Collect miscellaneous departmental receipts.
- Disburse all town funds.

Town Treasurer's and Collector's FY2022 Initiatives and Accomplishments

- Continue implementation of the business management software that will allow the integration of the General Ledger with Accounts Payable, Payroll, tax billing and collection and utility billing and collection. This system is commonly referred to as Enterprise Resource Planning or ERP. This is a major undertaking implemented over a two-year period.
- Successfully implemented systems related to the new ERP. Motor Vehicle Excise tax is now functioning once again without disruption to our customers. The Real Estate and Personal Property tax conversion from the old system to the new system is ongoing and should be completed by July 1, 2021. The Tax Title conversion will begin not long after implementing tax.
- Worked with staff to change parts of the office operation as necessary and appropriate.

Town Treasurer's and Collector's FY2022 Goals and Initiatives

- Analyze office operation to find more efficient methods of operation.
- Implement second phase of the ERP by setting up the Accounts Receivable and Tax modules. See that all users are trained and ready to go live.
- Interface the new tax system with the General Ledger and convert all files from legacy system to new ERP.

Significant Budget Changes or Initiatives

Transactional fees charged by our banking institutions are now offset by interest earned on invested balances. As interest rates have declined precipitously recently, banking fees may exceed our earning credits, which may result in significant out-of-pocket expenditures from the budget.

152 – Human Resources’ Office Departmental Statement

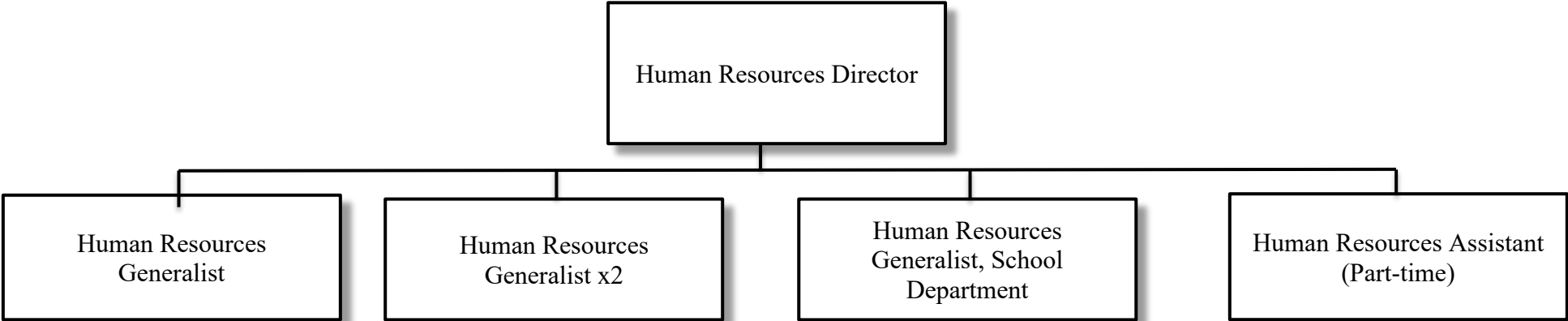
The Human Resources Department is a four-person team consisting of the Human Resources Director, two full-time Human Resources Generalists and one part-time Human Resources Assistant. The Department’s primary objectives are to provide quality, professional support to all employees and managers. The Human Resources department safeguards the town against employment liability issues and ensures the Town is in compliance with all federal, state and municipal laws and regulations.

The Human Resources Department advises and supports the General Manager, Personnel Board and Board of Selectmen on personnel matters, labor negotiations, executive recruitment and contract administration. The Department administers, updates, and creates the Town’s classification, compensation, and benefits programs in compliance with all local collective bargaining agreements and Federal and State labor laws. The Director serves as the primary contact for the Town’s eight labor unions and is a member of the Town’s collective bargaining team. One of the Human Resources Generalists is the primary contact for all health and dental insurance information and is the liaison for the Town with the Group Insurance Commission (GIC) for active town employees and retired town and school employees.

Additionally, the Human Resources Department is responsible for all recruitment activities from job advertisements, interviews, and candidate selection. Recruiting the best employees and reviewing and updating Departments’ organizational structures continuously allows the Department to create strategic succession and recruitment planning. The Department works to ensure fair and equitable treatment of all Town employees and manages a variety of workplace issues from disciplinary issues to workplace investigations. The HR Department continuously seeks to improve the quality and effectiveness of the Town’s effectiveness and success.

The Human Resources staff is committed to providing quality service to employees, retirees, and applicants. We strive to develop a philosophy of trust with our labor unions and employees, which in turn helps protect the Town from costly employment litigation.

Human Resources' Office Organizational Chart



HUMAN RESOURCES' OFFICE					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Human Resources Director	1	1	1	1	1
Human Resources Generalist	1	1	1	1	1
Human Resources Generalist	1	1	1	1	1
Human Resources Assistant (Part-time)	0	0	0	.4	0
School Department Human Resources Generalist+	0	0	0	1	1
Total Full-Time Equivalent	3	3	3	4.4	4.4

+The School Department Human Resources Generalist was transferred to the Human Resources Department in FY2021.

Human Resources' Office Programs and Services

Human Resources

- Human Resources Management
- Collective bargaining & labor relations
- Employee relations and management counseling
- Classification & compensation
- Organizational charts
- Recruitment functions
- Maintain employee job descriptions
- Employee training and development
- Wellness program
- New hire paperwork , physicals, and reporting
- Advises Personnel Board, Town Manager, other Appointing Authorities and the School Department at the request of the School Committee
- Health, Safety and Security
- HRIS Administration
- Strategic Planning
- Personnel Policy Development and management
- Labor Law Compliance and reporting

Insurance & Benefits

- Benefits administration: health, disability, life, COBRA for all Town and School employees as well as retirees.
- Supplemental Insurance such as accidental, life, disability, etc.
- Liaison for employees with the Group Insurance Commission
- Processes health and dental changes and enrollments
- Processes health and dental invoices for the town and schools.
- Ensures town is in compliance with all HIPPA, FMLA and health related legislation

Human Resources' FY2021 Initiatives and Accomplishments

- Successfully adjusted to a complete turnover of the Human Resources Staff.
- Managed promotional, recruitment and hiring efforts in twelve departments with notable hires in the Town Clerk's Office (Assistant Town Clerk), Finance and Accounting Department (Assistant Town Accountant), Department of Public Works (Assistant DPW Director and DPW Water and Sewer General Foreman), Building Department (Building Inspector and Local Inspector), and Fire Department (Deputy Fire Chief).
- Assisted the General Manager in creating the Budget/Management Analyst position as well as the position of Energy Manager. Assisted the Norwood Light and Broadband Department to develop two new positions, Manager of Warehouse Operations and an Associate Electrical Engineer. Reclassified three existing positions and updated three existing positions to better match the municipal market.
- Took over the management of the benefits administration for the Norwood Public Schools.
- Engaged in negotiations with the eight Town collective bargaining units for FY21-23 successor agreements.

- In 2019, the Town began the implementation of the use of Munis as the new Financial/HR/Payroll System. The HR Department assisted with the building of multiple modules for this conversion. During the year, the Department created and presented multiple training materials and sessions for Town employees to learn and feel comfortable using the new system.
- Conducted several comparable studies relating to cost-of-living adjustments, municipal employee benefits, position descriptions, organizational structures, and wages.
- Conducted the annual Conflict of Interest Law and Sexual Harassment Law compliance.
- Updated all legally mandated employer postings and notices throughout town departments and buildings.
- Coordinated Anti-Harassment training town wide.
- Coordinated DOT Driver Drug Testing Program trainings for employees and supervisors.
- Continued our commitment to wellness initiatives by providing incentives to employees to engage in healthy activities.
- Reviewed existing policies and made recommendations to the Personnel Board for updates to adapt changes in applicable employment laws and culture changes (Policy Against Harassment, Equal Employment Opportunity Policy, Social Media Policy, Vehicle Use Policy, Military Leave Policy, and FLSA Policy).
- Assisted the Personnel Board with the development and drafting of a new policy regarding Internships.
- Conducted a review of how Compensatory “Comp” Time is being used throughout the system in preparation for developing a new Compensatory Time Policy to be presented to the Personnel Board to ensure consistency in application and that the Town is compliant with all federal and state employment laws.
- Assisted the Personnel Board with the update of their operational procedures document and guidelines.
- Continued to work with the Personnel Board to review and properly classify positions as exempt or non-exempt under the Fair Labor Standards Act.
- Facilitated the move of the Human Resources office to a new office at 206 Central Street (the former Municipal Light Building).
- Placed ten seniors in the Senior Tax Work Off Program.
- Our staff has been active in professional groups, such as MMA/MMHR, Women Leading Government, and ICMA as a way of gaining leadership experience, training, and mentoring.

Human Resources' FY2022 Goals and Initiatives

- Work with Town Manager to better improve personnel operations, compensation management, and policy enforcement.
- Streamline and implement greater efficiency as it relates to internal personnel action processing systems.
- Conduct an analysis of supplemental benefits provided to employees.
- Develop training modules for all levels of staff.
- Begin working on an HR Strategic plan.
- Fully launch an employee self-service module.
- Fully launch an online application module.
- Develop an Internship Program.
- Develop a Town-wide compensatory time policy.
- Update the Town's organizational charts.
- Finalize an agreeable six-year Public Employee Committee (PEC) contract across all town and school unions for employee benefits.
- Increase the capacity of the Senior Tax Work Off Program.
- The addition of Munis and all of its capabilities will carry over to FY21, especially as we incorporate changes from our new collective bargaining agreements, and we hope that the implementation of this software will help to modernize and improve processes currently in place not only within the HR Department but the Town as a whole.

Significant Budget Changes or Initiatives

The Part-Time Human Resources Generalist position will be formalized as a .4 FTE (15 hours/week) position after being a temporary employee for years. This position is critical to the administration functions of the office and the coordination of the Senior Tax Work Off Program.

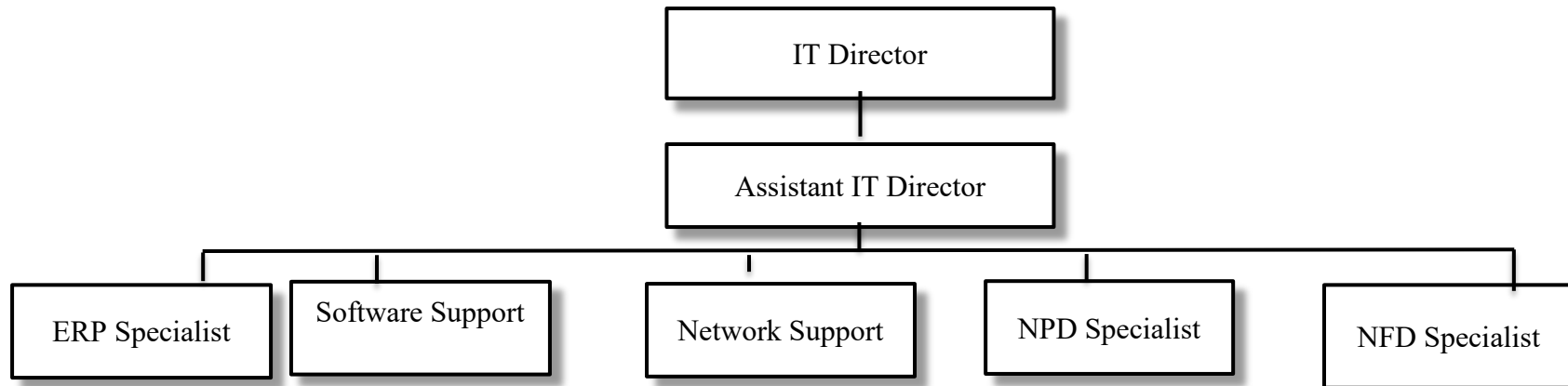
An increase in the General Training line will allow the Town to provide additional training and professional development opportunities to employees.

In FY2021, the School Department's single HR position was transferred to the Human Resources Department.

155 – Information Technology’s Office Departmental Statement

The Information Technology Director is the lead IT position within the Town. Information Technology consists of three full time employees and two consultants along with staff at Civic, Police department and Fire department. The IT department is responsible for the support of and enhancement of technology utilized by Town employees. We provide for a robust, safe, disaster resilient network environment. The Town departments and employees rely heavily on the Information Technology Department to accomplish their daily task.

Information Technology’s Office Organizational Chart



INFORMATION TECHNOLOGY OFFICE					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
IT Director	1	1	1	1	1
Assistant IT Director	0	0	0	1	1
Software Support	1	1	1	1	1
Network Support	1	1	1	1	1
ERP Specialist	0	0	0	0	0.5
Total Full-Time Equivalent	3	3	3	4	4.5

Information Technology's Programs and Services

User Support	Network Support	Integrated Systems	IT Research
<ul style="list-style-type: none">➤ Daily problem resolution➤ Training➤ Data Analysis➤ Application Table maintenance➤ Application enhancements➤ Data Backup and Restore	<ul style="list-style-type: none">➤ Switch maintenance➤ Server maintenance➤ Network monitoring➤ Anti-virus monitoring➤ Internet access monitoring➤ Network Access maintenance	<ul style="list-style-type: none">➤ Town wide Video system➤ Town wide VOIP system	<ul style="list-style-type: none">➤ Government process enhancements➤ Technology advancements➤ Software integration

Town Information Technology's FY2021 Initiatives and Accomplishments

- Continued implementation Enhancements of the Tyler/Munis Financials, Purchasing, Accounts Payable, Human Resources, and Payroll.
- Successfully helped implement Tyler/Munis Real Estate, Personal Property and Motor Vehicle Excise tax system. (ongoing)
- Initiated planning and coordination of Tyler/Munis EnerGov Permitting system.
- Completed the installation of the new VOIP system which allows voice mail conversions to email, and seamless transmission of desk phone calling to cell phones.
- Further enhanced the Town's Information Technology help desk system.
- Implemented a security camera standardization project at many sites. This will end with NPD Dispatch having ALL Cameras in the Town and School systems.
- Re-configured and added cameras strengthen the Town's security system.
- Continued enhancements of the new desktop imaging software.
- Completed roll out of Town-wide new desktop computers.
- Completed roll out of latest Microsoft Office software.
- Strengthened the Backup and Disaster Recovery system (BDR) for Town Hall servers to complement what is in place for Public Safety servers.

Town Information Technology's FY2022 Goals and Initiatives

- Final implementation of Utility Billing and Tax (RE, MV, PP) System.
- Final implementation of Tyler/Energov which will address Permitting and Licensing.
- Enhancement of desktop imaging software.
- Implementation of Public Safety Hyper V (virtual server) system.
- Implement the use of GIS mapping within Departmental offices.
- Convert Town's email system to Gmail.

Significant Budget Changes or Initiatives

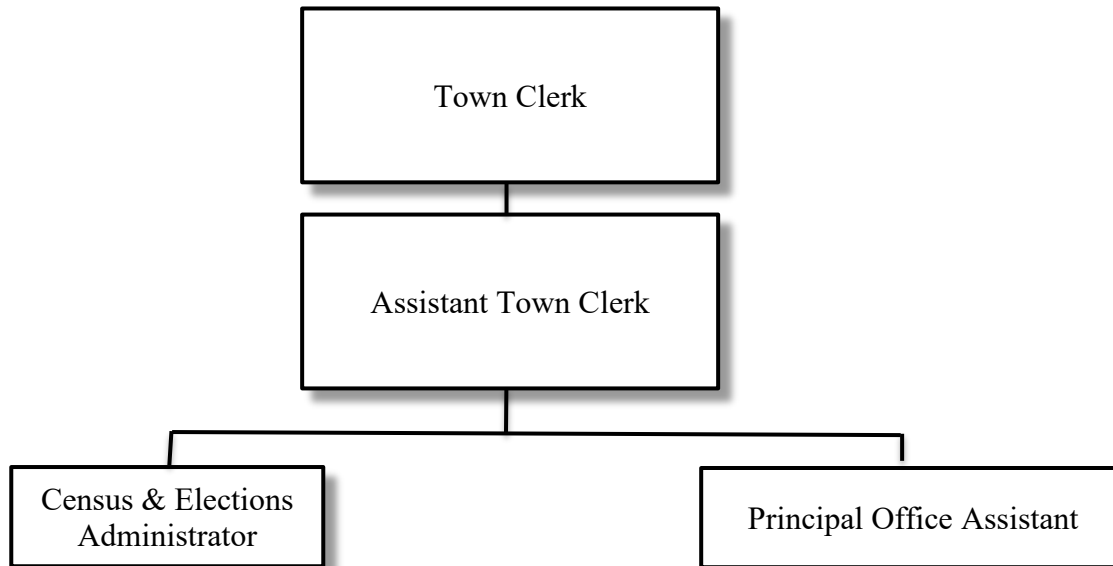
- Significant investment in software applications and related maintenance, largely related to implementation of Tyler/Munis/Energov.
- Capital expenditure for new Town-wide desktops.
- Capital expenditure for new Town-wide office software.
- Capital expenditure for new virtual Public Safety server configuration.

161 – Town Clerk’s Office Departmental Statement

The Town Clerk's Office is responsible for maintaining vital public records and information so that they are easy to locate, up-to-date, accurate and preserved for future generations. The Town Clerk is also the chief election official and supervises the Town's election activities including the development of the ballots, implement Early Voting sessions for elections, managing election equipment and set-up, hiring and training election officials, certifying, reporting, and recording election results. The Town Clerk is an ex officio member of the Board of Registrars.

The Registrar Board consists of three members appointed by the Board of Selectmen to three-year terms. The members of the Board of Registrars of Voters shall represent the two leading political parties, and in no case shall an appointment be made so as to cause the Board to have more than two members, including the Town Clerk, of the same political party. The Board of Registrars of Voters supervises the qualification of persons to vote; certifies the names of voters on nomination papers and petition forms; and holds hearings and decides all disputes relating to these matters.

Town Clerk’s Office Organizational Chart



TOWN CLERK'S OFFICE					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1
Census & Elections Administrator	1	1	1	1	1
Principal Office Assistant	1	1	1	1	1
Total Full-Time Equivalent	4	4	4	4	4

Town Clerk's FY2021 Initiatives and Accomplishments

- Successfully conducted the Annual Town Election, and State Primary, and Presidential Election and conducted “Early Voting” sessions for the State Primary Election in September and the Presidential Election in November.
- Attended continuing education to learn about new regulations for the new Public Records Law and any changes in Massachusetts General Laws related to Vital Statistics and Elections.
- Purchased Poll Pads that were used in the Early Voting Sessions for the Election. These Poll Pads will also be used for attendance purposes at upcoming Town Meetings.

Town Clerk's FY2022 Goals and Initiatives

- Attend educational workshops related to the upcoming 2020 Federal Census.
- Attend conferences related to Vital Statistics and Election Laws.
- Continue to upgrade any technology or election equipment that the Town Clerk's office may benefit from to perform their duties.
- Purchase Poll Pads for each Voting Precinct to be used in future elections.

Significant Budget Changes or Initiatives

No budget changes this year.

175 – Community Development Department Statement

The Community Development Department is the primary municipal department involved with issues such as land use planning, zoning, subdivision control, environmental protection, economic development, housing and transportation. The department regularly works with consultants, local boards & committees, and other municipal departments on a variety of initiatives that are geared towards improving the welfare of the Town and its residents. In addition, the department regularly meets with property owners, developers, attorneys, engineers, appraisers, surveyors and members of the public to both advise them and answer questions related to the Zoning Bylaw, subdivision regulations, conservation restrictions and development of potential of real estate. Although the department provides administrative aid to a variety of boards & committees, the primary entities that they provide staff support for are the Planning Board, Zoning Board of Appeal, Community Preservation Committee, Economic Development Committee and the Conservation Commission.

The ultimate goal of the Community Development Department is to work for the revitalization, preservation, and continued growth of the Town of Norwood. This includes addressing areas that are in need of improvement by actively seeking out ways to resolve issues. The department staff looks for various grants available to the Town, applies, and if awarded, will administer them; the outcome of which will benefit residents, businesses, and the environment.

The Community Development Department is the reformation of three departments: Community Planning and Economic Development, Zoning, and Conservation. These three departments are closely related in their purpose and goals. Many types of development projects require permits from all three primary committees: Planning Board, Zoning Board of Appeal, and the Conservation Commission. By having the staff from those committees work together and cohabitate within the same department, they can access and discuss information with ease and be unified in their approach to project applications. This department's main goal is to be proactive rather than reactive when it comes to the development, preservation, and future of the Town.

Planning Board Statement

The Planning Board was established in accordance with the provisions of Massachusetts General Laws, Chapter 41, Section 81A. The Board is an elected body consisting of 5 members and 1 appointed alternate member. The Planning Board conducts public hearings and acts on Special Permits requests, conducts site plan review, and reviews and approves new subdivisions. The Planning Board adopts rules and regulations not inconsistent with the provisions of the Town's Zoning Bylaws for conduct of its business, and otherwise carrying out the purpose of Massachusetts General Law, Chapter 40A.

The department staff of the Planning Board consists of the Director of Community Development (Town Planner) and the Assistant Town Planner. The department staff provides technical assistance to the Planning Board through the review process of special permits, site plan review, and the review subdivision applications. The Board with help from the staff regularly reviews the Zoning Bylaws for amendments to areas in need of improvement, to address problems or clarify the intent of the Zoning Bylaw. The Board and staff drafts amendments to the Zoning Bylaw and makes recommendations to Town Meeting on all Zoning Bylaw amendments that they deem them essential to the function and growth of the Town. The department staff will also work with the Planning Board to develop and implement several topical plans for the Town's future. These plans included the Open Space & Recreation Plan, Hazard Mitigation Plan, Housing Production Plan, Community Preservation Plan and the Downtown Master Plan.

Zoning Board of Appeals Statement

The Zoning Board of Appeals (ZBA) was established in accordance with the provisions of Section 12 of Chapter 40A of the Massachusetts General Laws. The Zoning Board of Appeals consists of five members and several alternate members appointed by the Board of Selectmen. The primary function and purpose of the ZBA is to serve as granting authority for variances and Special Permits for certain uses. They also act on appeals from decision(s) of the Building Commissioner.

The function and responsibility of the Zoning Board of Appeal office staff are as follows:

Act as the liaison for the Board, regularly meet with property owners, developers, attorneys, engineers, appraisers, surveyors, and members of the public to both advise them and answer questions related to applications for relief and the hearing process. Provide administrative support to the Board, maintain all records, meeting minutes, process applications and craft decisions and amendments.

Conservation Commission Statement

Conservation Commission implements the goals of the Wetlands Protection Act, MGL c. 131, § 40, and regulations, 310 CMR 10.00 and the Norwood Wetlands Protection Bylaws and Regulations. The Commission serves to protect and conserve the plants, animals, and natural communities that are dependent upon the wetland's resources of the Town of Norwood. This is accomplished by regulating activities deemed by the Conservation Commission as likely to have a significant or cumulative effect upon the values of these resource areas, namely, but not limited to, public or private water supply protection; groundwater protection; flood control; erosion and sedimentation control; storm damage prevention; water pollution control; fisheries, shellfish, wildlife and plant species and habitat protection; agriculture; aesthetics; recreation and aquaculture. Additionally, the Conservation Commission manages all Town conservation lands to protect and sustain these natural ecosystems for current and future generations to use and enjoy.

The function and responsibility of the Conservation Commission staff are as follows:

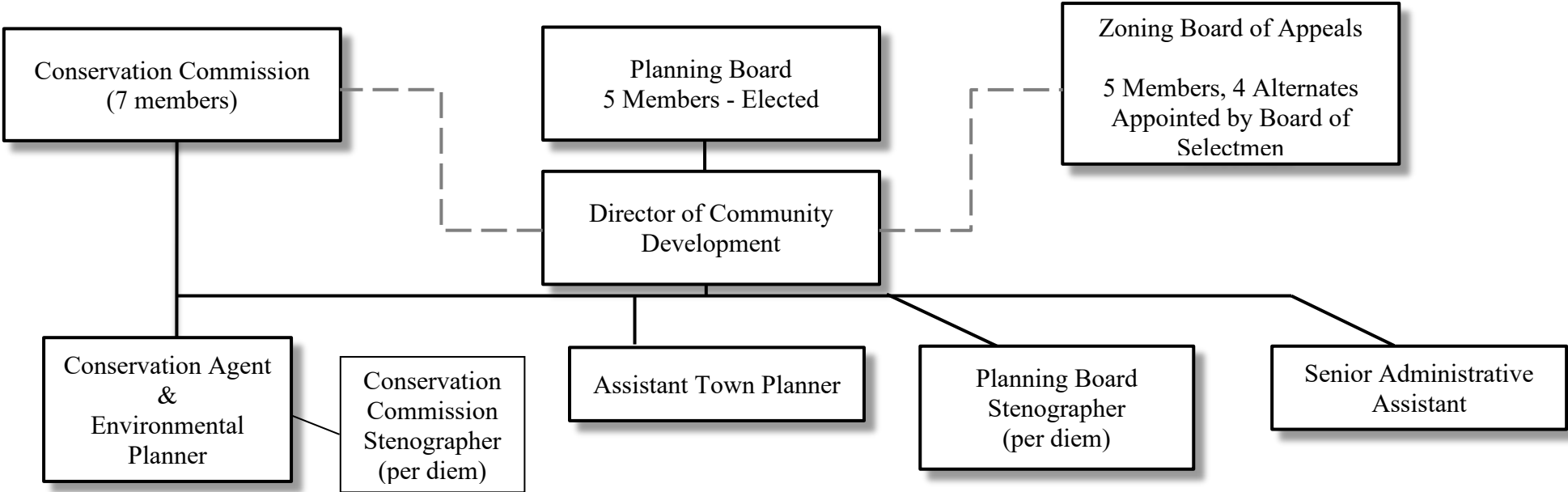
The Conservation Agent / Environmental Planner serves as the liaison for the Conservation Commission, regularly meeting with property owners, developers, attorneys, engineers, appraisers, surveyors, and members of the public to both advise and provide general guidance in obtaining state and town permits from the Conservation Commission for work within a 100' distance of any Resource Area(s) or within 200' of any river, stream, or creek, known as the Riverfront Area.

Conservation Property Maintenance: responsible for overseeing the management and maintenance of 140+ acres of land, including our largest properties: Ellis Pond (37.5 acres) and Endean Conservation land (37.23 acres).

Administrative Duties: maintain hearing and property records, process applications, provide customer service to public in person and on the phone, manage budgets including donations, meeting minutes, bill payment, and provide administrative support to Commission drafting all determinations, orders, certificates, and permits.

Community Development Organizational Chart

--- =Advisory



Community Development's Office					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Community Development	1	1	1	1	1
Administrative Assistant	.8	.8	.8	0	0
Assistant Town Planner	0	0	0	1	1
Environmental Planner	0	0	0	0	1
Senior Administrative Assistant	.8	.8	.8	.8	1
Conservation Agent	.6	.6	.6	.6	0
Total Full-Time Equivalent	3.2	3.2	3.2	3.8	4

Community Development Programs and Services

Planning

- Provide administrative support to Planning Board
- Review and act upon real estate development applications
- Serve as Special Permit Granting Authority
- Inspect development during and after construction to ensure approved plans are followed
- Responsible for writing most amendments to the Zoning Bylaws
- Apply for and administer grants
- Provide administrative support to Community Preservation Committee
- Work with Friends of Norwood Center to focus on promoting, revitalizing and improving the Downtown area

Economic Development

- Provide administrative support to Economic Development Committee
- Provide administrative support to Community Preservation Committee
- Work with Friends of Norwood Center to focus on promoting, revitalizing and improving the Downtown area

ZBA

- Interpret zoning ordinances or bylaws
- Act as special permits granting authority, Act on variance requests and appeals of decisions of the Building Inspector

Conservation Commission

- Issue orders of conditions; certificates of compliance; extensions and determinations of applicability
- Perform site inspections
- Maintain all conservation land
- Cataloging, researching, and planning for the protection of the Town's natural resources, including watersheds and wetlands
- Acquire property interests in land for the Town to hold as conservation land
- Promote conservation activities and cleanups of ponds and other natural places
- Advise other Town boards, such as the Planning Board, ZBA and Building Department, on environmental impacts of new developments and re-developments

Planning and Economic Development's FY2022 Initiatives and Accomplishments

Zoning Bylaw Amendments

Due to the pandemic, the Selectmen decided not to include any Zoning Bylaw amendments on the Town Meeting Warrant. The Planning Department worked on the following Zoning Bylaw amendments that will be voted on at the 2021 Special Town Meeting.

- Rezoning of Rte. 1
- Open lot vehicle storage
 - Amendments to section 6.4 Landscaping
 - New color digital Zoning Map
 - New section of the Zoning Bylaw establishing a Medical Services Overlay District

Obtained the following grants

The economic crisis caused by the pandemic triggered several federal grant programs such as the CARES Act & the Economic Injury Disaster Loan Advance (EIDL) program that provided funding to help support businesses that were impacted by the pandemic. The Planning Department worked on establishing the following local economic assistance programs.

CARES Act Micro Enterprise Small Business Grant Program

Norwood joined 23 other communities in the region to apply for funding a Micro Enterprise grant program. The Town received \$165,000 to provide grants up to \$10,000 for small businesses with 5 or fewer employees. The Town awarded 18 grants to small businesses.

- **Small Business Grant Program**- Norwood small businesses could apply for grants up to \$4,000. We had 23 businesses apply with 18 meeting all the requirements needed to be able to receive funding. In total \$70,766 was awarded to local businesses.
- **Local Rapid Recovery Grant** – The department staff applied for a technical assistance grant from the State to help examine how additional public spaces can be created to support continued outdoor dining and sidewalk sales for downtown merchants.
- **CARES Act Housing Grant Program** -The Planning Staff applied for and received \$200,000 from CARES Act funding to provide assistance to people struggling to pay their rent or mortgages. The staff worked with Southern Middlesex Opportunity Council (SMOC) to establish the grant program.
- **Flood Damage Relief Program** -Wrote new grant program for flood damage reimbursement for property owners that suffered property damage from the June 2020 flood.
- **Outdoor Dining**

The Planning Staff worked with a team of other departments to write temporary emergency outdoor dining regulations. The Selectmen approved the regulations and the working group reviewed and approved 20-30 outdoor dining permits. Norwood was one of the first.

communities in the State to quickly license outdoor dining in an effort to help our local restaurants survive after a long shutdown due to the pandemic.

- **Regional Housing Services Organization (RHSO)**

The planning staff partnered with the Town of Canton on a technical assistance grant and a Community Compact grant (totaling \$50,000) to study the feasibility of establishing a Regional Housing Services Organization (RHSO) for our region. An RHSO could greatly benefit the Town of Norwood by proactively working on creating more affordable housing. While the project had been delayed due to the pandemic.

- **Shared Streets and Spaces Grant**

The Planning Staff received \$120,000 in grant funding to facilitate the creation of permanent pocket parks at key locations and also purchase temporary prefabricated “parklets” as a measure to expand the sidewalks and promote greater pedestrian foot traffic along the Washington Street Corridor. The grant is expected to be fully completed by spring of 2021.

- **Open Space & Recreation Plan**

The Open Space and Recreation Plan received final approval from the State in 2020. With the Plan updated the Department will be able to pursue various grant opportunities as well of focus on completing items listed within the 7 years action plan.

- **Geographic Information Systems (GIS)**

Planning & Engineering staff completed setting up the online (GIS) mapping service provided by consultant CAI Technologies. Town staff and residents can access general property information and geographic data with ease.

- **Green Communities Program**

The Planning staff applied to the State to be designated as a “Green Community. This designation came with a grant award of \$182,200 for energy reduction projects at municipal buildings. The new part time Energy Manager, David Ruggiero, has been using the grant money to implement a number of energy efficiency projects including installing energy efficient LED lighting in the High School, Police & Fire Station, and Library.

- **Route 1. Corridor Study**

A consultant was hired to assist with a study of the Rte. 1 corridor. The project was funded by a combination of internal funding and a \$36,000 grant through the Executive Office of Energy and Environmental Affairs. The project included analysis of existing conditions along Rte.1, future development scenarios and stakeholder interviews. A zoning bylaw amendment was drafted for approval at the 2021 Special Town Meeting.

Community Preservation Committee (CPC)

The CPC reviewed the following new projects in 2020. Due to the pandemic, the Community Preservation articles were not presented to Town Meeting. They will be voted on at the 2021 Special Town Meeting.

- Old Parish Cemetery Master Plan
- Morse House Feasibility Study and Master Plan
- Murphy Field Basketball Court Rehabilitation
- Town Pool Assessment
- Carillon Rehabilitation Supplemental Funding
-

Planning and Economic Development's FY2022 Goals and Initiatives

- Train new department staff, Assistant Town Planner & Administrative Assistant.
- Continue to work with the Friends of Norwood Center and the Neponset Chamber of Commerce on the revitalization of the Downtown Central Business District.
- Work on the Local Rapid Recovery Grant program to help downtown businesses recover from economic losses caused by the pandemic.
- Work on the passage of Zoning Bylaw amendments for the Rte. 1 corridor and open lot storage.
- Submit Zoning Bylaw amendments for floodplain management and stormwater management for Town Meeting approval
- Continue to train the new Environmental Planner/Conservation Agent.
- Complete the plans for creating a new riverfront park on the 6.8-acre parcel located off of Morse St. Work with the professional landscape architect and the community on the design of the new riverfront park and river walk trail.
- Expand social media presence as well as other initiatives to engage wider cross section of Town residents & business.
- Implement action plans from Hazard Mitigation Plan, Open Space & Recreation Plan and Municipal Vulnerability Preparedness Plans.
- Seek out grants that will provide implementation funds for the following topical plans:
 - Open Space & Recreation Plan
 - Hazard Mitigation Plan
 - Municipal Vulnerability Preparedness (MVP)
- Continue to work with the Neponset River Watershed Association on the removal of the Mill Pond Dam, submit an MVP Grant application to help pay for the cost.
- Seek out additional grants for Community Development initiatives.

Community Preservation Committee

- Receive approval from Town Meeting for CPC approved projects.
- Oversee the implementation of approved projects.

Zoning Board of Appeals FY2022 Goals and Initiatives

- Attend educational workshops related to zoning regulations and planning.
- Review all Board of Appeals procedures and process for their project applications.
- Provide training for new Board members.
- Improve communication and coordination with other Town Departments on Special Permit technical reviews.
- Ensure that the ZBA approves all meeting minutes, and the minutes are posted on the Town Web Page.
- Ensure that all ZBA meetings are posted on the Town Web page.
- Streamline the permitting and approval process.

Conservation Commission FY2022 Initiatives and Goals

- Coordinate completion of Alivio's Park Pavilion through CPA.
- Support bylaw updates for floodplain and stormwater at Town Meeting, work with DPW and Neponset Stormwater Partnership in meeting or exceeding MS4 requirements and support stormwater best practices.
- Educate the Public about wetlands benefits and regulations.
- Expand access and engagement with Conservation property for underserved populations, including improving accessibility, programming, and partnerships.
- Continue maintaining and improving the Endean property, including the orchard.
- Host invasive species removal workdays and initiatives on Conservation and adjoining lands.
- Supervise summer intern focused on community engagement and land management.
- Maintain Ellis Pond Dam safety following the recommendations of dam safety inspections.
- Attend educational workshops related to wetland preservation and planning.
- Continue to consolidate files with the goal of reducing space needs.
- Continue on-going vegetation management program at Ellis Pond and Hawes Pool Pond.
- Work with the State Department of Ecological Services & the Neponset River Watershed Association on the removal of the Mill Pond Dam.
- Participate in the planning of the river front park off of Morse Street. Secure construction funding and start Construction phase.
- Work with the Trails Committee on trail improvements on Conservation land.

Significant Budget Changes or Initiatives for Community Development

The budget for the Community Planning and Economic Development Department includes the budget line items for the Conservation Commission, Planning Board, Appeals Board, and Trails Advisory Committee.

The FY22 budget for the Community Planning & Economic Development includes one change. The Personnel Board voted to reclassify the Assistant Town Planner position. The pay range was increased from an N8 to an N11. The previous N8 salary range was \$59,849 – 73,459; the N11 salary range is \$70,803 – 87,078.

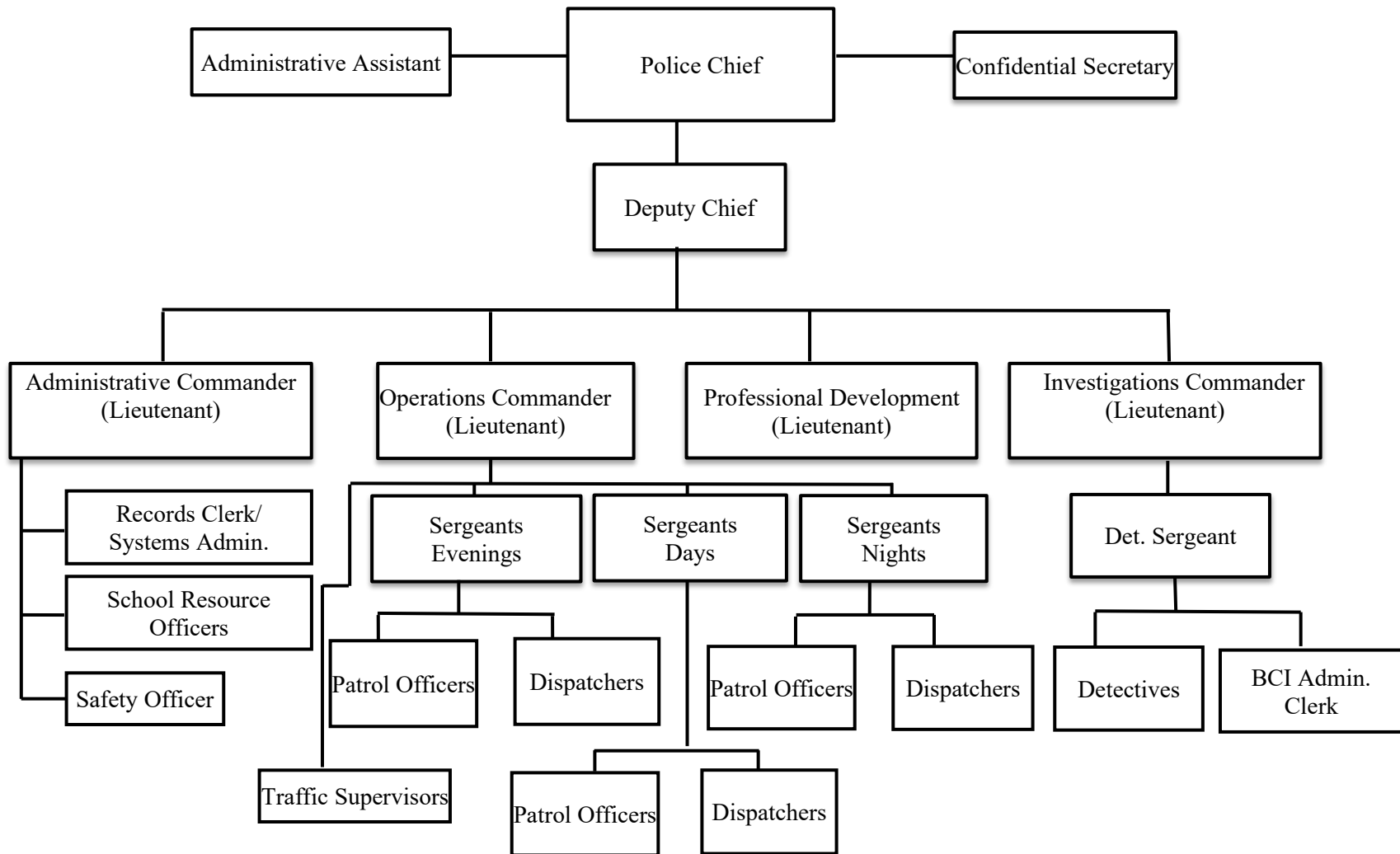
210 – Police Departmental Statement

The primary purpose of the Police Department is to provide a high level of safety, security and service for all members of the community. The Police Department has direct responsibility for the preservation of the public peace; for the reduction of the opportunity to commit crime; and for the effective delivery of a wide variety of police services.

In our democratic society, the legislature constructs the law while the judiciary interprets it and imposes appropriate penalties upon transgressors. It is the police, however, who have the sworn duty to apply the law fairly and objectively for the benefit of the entire community.

It is therefore important that police officers have a clear understanding of the role and purpose of the police, and of what is expected of them in the performance of their duties. As an accredited agency, the Norwood Police Department adheres to standards embodied within its policies and procedures, and reinforced by way of training, education, tracking and audits that ensure that the Department and its employees are accountable and effective.

Police Department Organizational Chart



Police Department					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Police Chief	1	1	1	1	1
Deputy Chief	0	1	1	1	1
Lieutenants	5	4	4	4	4
Sergeants	5	5	5	5	5
Detective Sergeant	1	1	1	1	1
Patrolmen	38	39	39	39	39
Detectives	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
School Resource Officers	2	2	2	2	2
Records Clerk-Admin Serv	2	2	2	2	2
System Administrator	1	1	1	0	0
Dispatchers	6	7	7	7	7
Confidential Sec.-BCI Sec.	2	2	2	2	2
Custodians	2	2	2	0	0
Total Full-Time Equivalent	71	73	73	70	70
Traffic Supervisors (PTE)	19	20	20	18	18
Total	90	93	93	88	88

Police Department Programs and Services

Police Department

- Protection of life and the safeguarding of property
- Prevention and control of crime
- Investigation of crime, the apprehension of criminal offenders and the recovery of stolen property
- Adherence to the Constitutions of the U.S. and Massachusetts and to all federal, state and local laws
- Enforcement of state law and local bylaws
- Preservation of the public peace and good order
- Immediate response to public emergencies
- Advancement of a cooperative relationship with the general public
- Creation of a sense of safety and security for the entire community through vigilant preventive patrol
- Performance of such other police-related services required by the community.

Police Department FY2021 Initiatives and Accomplishments

- The Norwood Police answered over 19,238 calls for service, set up traffic enforcement 3,550 times, wrote 1,598 citations and engaged in 4,441 foot patrols or “walk and talks.”
- The Norwood Police responded to 8 more drug overdoses in 2020 than in 2019.
- The Department continues to conduct annual in-service at the police station taught by NPD instructors. Instructors have attended appropriate instructor training from the Massachusetts Municipal Police Training Committee.
- Police cruisers are outfitted with printers and the ability to print out motor vehicle citations. Electronic citations, or eCitations, will aid in police efficiency and reduce the time officers are tied up on motor vehicle stops.
- Two Norwood patrol officers are certified Drug Recognition Experts and assist our officers as well as local agencies to identify impaired subjects due to drugs. A third is trained in the investigation and reconstruction of serious motor vehicle crashes.
- Detectives from the Bureau of Criminal Investigation (BCI) participated in numerous drug investigations in conjunction with the Norfolk County Police Anti-Crime Task Force (NORPAC) that lead to many arrests and the seizure of drugs and other evidence.
- The Norwood Police Department continues to house and oversee the MetroLEC Cyber Crime Unit and assist over 40 police departments in cyber investigations.

Police Department's FY2022 Goals and Initiatives

- The Department will strengthen relationships with the community by continuing to conduct frequent foot and bicycle patrols, such as Coffee with a Cop, Youth Academies, a Citizen Academy, Rape Aggression Defense, and other outreach programs.
- The Department will continue to forge positive relationships with the Town's school children through the work of School Liaison Officers (SLO's). SLO's are fulltime patrol officers who are assigned as liaisons to every elementary school and preschool.
- The Department's efforts in combating the opioid epidemic will continue by ~~be enhanced through the partnership with a substance abuse recovery agency that~~ assisting people in obtaining and continuing with their treatment. In collaboration with the Norfolk District Attorney, the Department will leverage a software initiative that correlates overdose activity in the region.
- The training of officers and dispatchers will hone the Department's capacity to respond to active shooter threats, as well as address criminal law, firearms, less-lethal skills and service to people with mental illness.

Significant Budget Changes or Initiatives

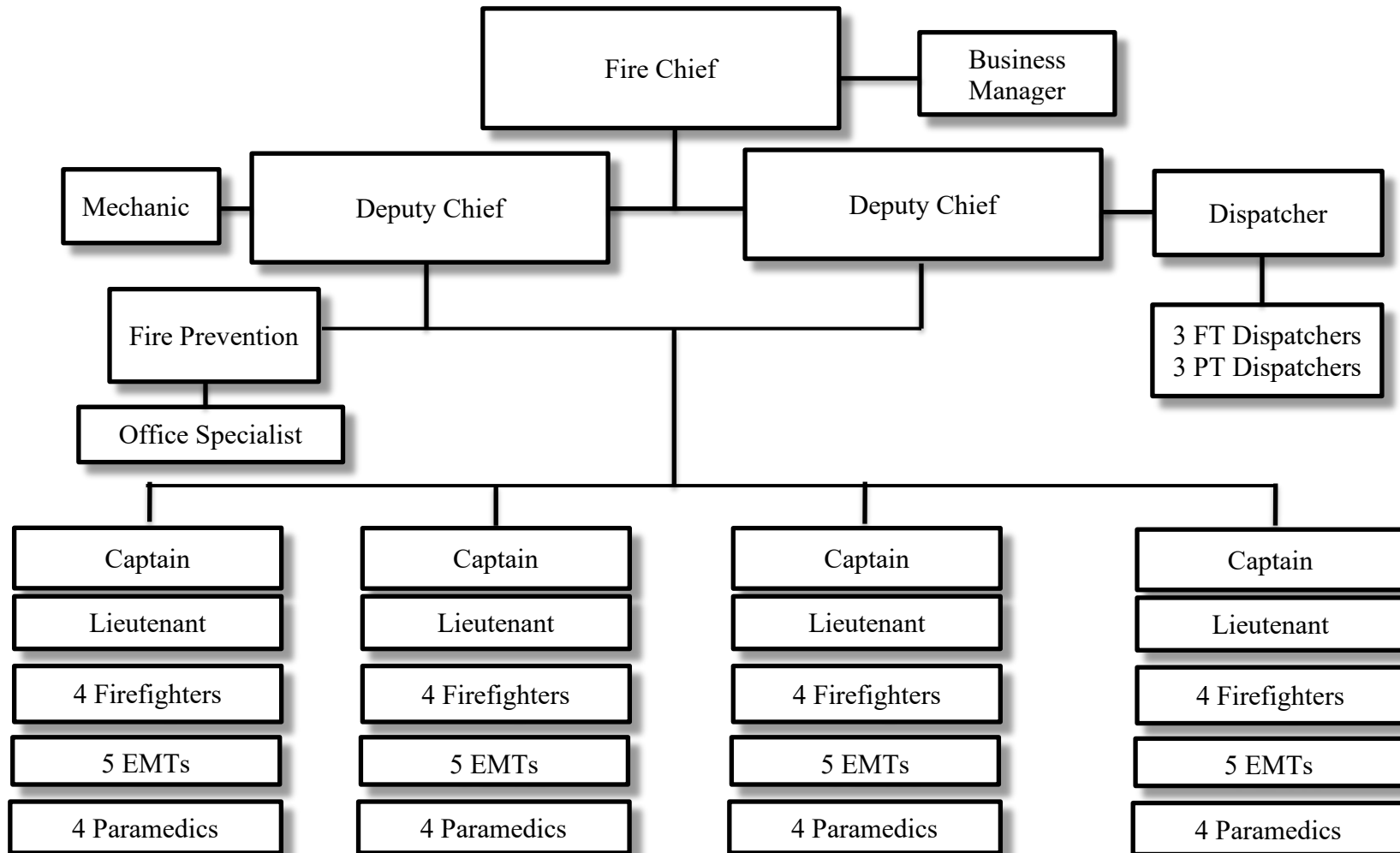
In FY2022, the two custodians were moved to the Facilities Department.

220 – Fire Department Departmental Statement

The functions of the Fire Department are as follows:

The Norwood Fire Department is a full-service fire department that serves our community of approximately 28,000 residents. The Norwood Fire Department responded to 5,393 calls for the 2020 calendar year, of those calls 3,945 were EMS runs. To protect the populace our department employs 71 full-time personnel (line & staff) who offer services from Advanced Life Support (ALS), Basic Life Support ambulances (BLS), Fire Suppression, Fire Prevention, Fire Investigation and Fire Safety Education. Our staff is highly trained, extremely motivated and loyally focused on their core mission of serving the community. Here in Norwood, we take great pride in quality customer service, commitment to providing high quality training and constant focus on meeting the community's emergency response needs successfully.

Fire Department's Organizational Chart



Fire Department					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY 2022 FTE
Chief, Deputy Chief	2	2	2	3	3
Business Manager	1	1	1	1	1
Captains, Lieutenants	9	9	9	9	9
Firefighters	16	16	16	16	16
EMTs	20	20	20	20	20
Paramedics	16	16	16	16	16
Dispatchers	4	4	4	4	4
Mechanic	1	1	1	1	1
Clerk	.5	.5	.5	1	1
Total Full-Time Equivalent	69.5	69.5	69.5	71	71

Fire Department's Programs and Services

- | Fire Department |
|---|
| <ul style="list-style-type: none"> ➤ Fire Suppression ➤ ALS/BLS Ambulance Service ➤ Fire Prevention Code Review and Permitting Offices ➤ Fire Education S.A.F.E. Program in schools ➤ Fire Investigation Team ➤ CPR Training ➤ Ice/Water Rescue ➤ Hazmat Decontamination Unit |

Fire Department FY2021 Initiatives and Accomplishments

- Completed all Emergency Medical Services compliance for all licensed members.
- Completed the Chapter 304 Safety Inspections throughout our community which pertain to Life Safety in establishments that serve alcohol/entertainment.
- Responded to over 5,393 emergency calls of which 3,945 were EMS related.
- Continued a very aggressive training schedule throughout the year. All four Groups completed a monthly schedule issued from the Training Office.
- Purchased & placed in service new Attack Pumper (E5).
- Purchased & placed in service 4 inch supply hose.
- Purchased & placed in service new mechanics tools & shop.
- Purchased & placed in service new ambulance (NA3) with new Lifepak 15 cardiac monitor, Lucas CPR Device, Stryker Stretcher.
- Purchased & placed in service new Plymovent Exhaust System.
- Purchased & placed in service EOS software for fire/dispatch reporting. Currently working on digital apparatus checks.
- Purchased & placed in service two new command vehicles (NC1 & NC4)
- First phase of apron crack seal completed
- Replace Fire Alarm Panel
- Kitchen upgrade designed and begun (on hold due to elevator issue)

Fire Department FY2022 Goals and Initiatives

- Replace mechanically/financially unsound Engine 2 with new Attack Pumper.
- Replace Self Contained Breathing Apparatus (SCBA).
- Put command vehicle replacement on yearly schedule.
- Continue with Prodigy online Continuing Education Program for our licensed EMT/Paramedics which were moved in-house. This gives us the ability to train on the most updated life saving techniques in the field of EMS. Our department has the ability to set the monthly agenda and remediate as necessary.
- Continue to improve and repair fleet by beginning a preventative maintenance program.
- Lastly, our number one goal is to continue to deliver the Fire Protection/EMS mission each and every day to our community. Through the efforts of training inside the classroom or outside evolutions, our goal is to always be at our best.

Significant Budget Changes or Initiatives

The FY2022 Fire Department Budget has very few changes moving forward. With the improved and standardized training program, a small increase in the training budget will allow for more flexibility in officer training and uninterrupted crew training. The department continues to work towards the possibility of offering two Advanced Life Support (ALS) ambulances during the coming year.

A modest increase in the vehicle maintenance line will enable the department to continue with the repair of the fleet. Continued increases to this budget will appropriately set the department towards the goal of a proper preventative maintenance program.

Continued efforts and improvements will be made in recognition of occupational cancer in the fire service. Currently, all members who completed occupational cancer training, are 40 years old or greater, and have 10 years on the job are eligible for a free Chest CT at UMASS Memorial Hospital courtesy of the Department of Fire Services. The department must continue to proactively educate and improve practices to keep firefighters safe from the hidden dangers of working in potentially hazardous environments.

The Department continues to move towards digital processes which enable improved documentation and storage of information.

The continued global pandemic has created the need for a focused approach on providing the highest and safest level of emergency medical care, while maintaining the core fire and inspection functions of the department. In conjunction with this altered focus, the absolute importance of keeping fire department personnel safe and healthy, in times of crisis, will help to maintain the workforce which provides the core services of the department.

241 – Building Departmental Statement

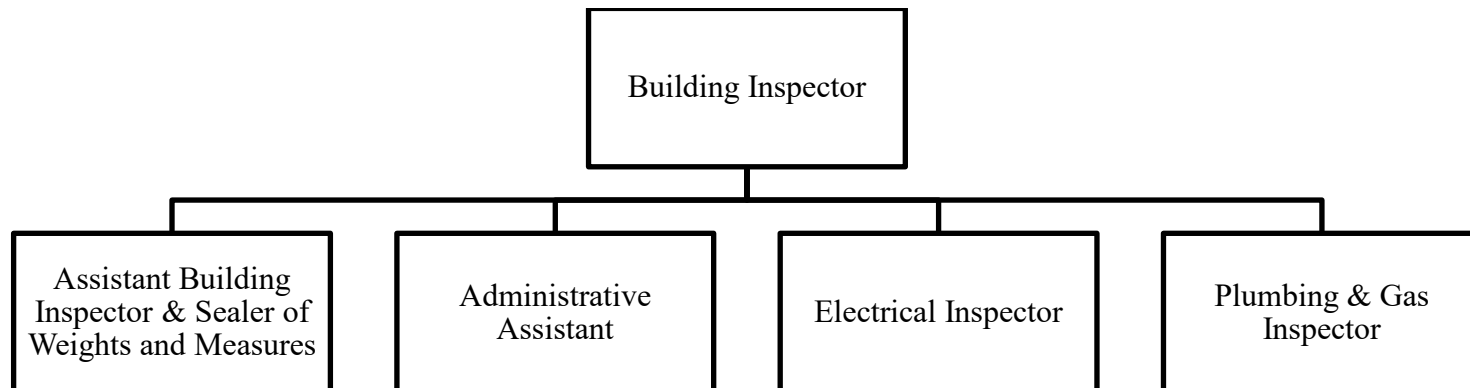
The Norwood Building Department enforces the Massachusetts State Building Code, including the Massachusetts Electrical Code and the Massachusetts Fuel Gas and Plumbing Code, the National Electric Code and the Massachusetts Department of Standards as well as the Town of Norwood Zoning By-Law, including conditions of the Zoning Board of Appeals decisions for variances and special permits.

As part of our zoning enforcement effort, the department continues to conduct a public information campaign through online and office brochures. We are constantly exploring ways to increase our level of customer service.

Personnel and Training - the Building Inspector, Plumbing & Gas Inspector, the Assistant Building Inspector/Sealer of Weights & Measures, and the Wiring Inspector continue to participate in continuing education and professional seminars in order to better serve the public as well as maintain the Certifications required by the Commonwealth of Massachusetts.

Administration and support - Administratively, the Norwood Building Department continues to maintain a computer-based permit processing program for all five (5) disciplines, the place-of-assembly inspection process, the daily inspection of ongoing projects, and the enforcement of the Zoning By-Law. Work has begun to computerize our old records to centralize the data base for building permits. Along with other departments, our office has assessed its web page needs and continues to upgrade our presentation so that not only general information, but department procedures, forms and applications are offered.

Building Department Organizational Chart



Building Department					
Personnel Summary					
Position	FY 2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE
Building Inspector	1	1	1	1	1
Assistant Building Inspector/Sealer of Weights & Measures	1	1	1	1	1
Electrical Inspector	1	1	1	1	1
Plumbing & Gas Inspector	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Total Full-Time Equivalent	5	5	5	5	5

Building Department’s Programs and Services

Building Department
<ul style="list-style-type: none"> ➤ Inspects construction, alteration, repair and demolition of structures ➤ Enforce bylaws and regulations related to zoning, building, plumbing, gas fitting, electrical, weights and measures and demolition

Sealer of Weights and Measures
<ul style="list-style-type: none"> ➤ Implement and apply the rules and regulations of the Department of Standards.

Building Department’s FY2021 Initiatives and Accomplishments

- The priority of the Building Department to successfully ensure the quality of life of those who live, work, and visit Norwood by promoting safety in the construction, use, and occupancy of buildings throughout town.

Building Department’s FY2022 Goals and Initiatives

- Work with the Town’s General Manager in exploring additional avenues of continuing education to stay current with new Building Code advances.
- Continue to provide an open-door office environment with the highest level of service to all in need of assistance.
- Work towards further electronically converting, compiling, and storing all documents and files.

Significant Budget Changes or Initiatives

None at this time.

401 – Public Works / Engineering Departmental Statement

The functions of the Public Works and Engineering Department are as follows:

Roadway Maintenance: Responsible for maintaining 434 streets totaling 110 miles of roadways. Duties include roadway repairs and resurfacing, pavement markings installation and street signage repairs and installation. Also responsible for maintaining 142 miles of sidewalks.

Water System Maintenance: Responsible for maintaining 119 miles of various diameter water mains, over 972 fire hydrants, 2 major vault pit chambers that connect to the MWRA system, water sampling, maintaining 2 water tanks and their respective water levels, responding and repairing water leaks, performing leak detection, repair or replace water meters, constructing new water mains and services and, overseeing annual water main cleaning and lining projects.

Sanitary Sewer Maintenance: Responsible for maintaining 122 miles of various diameter sanitary sewer mains, 2,200 sewer manholes, 3 sewer pump stations, clearing sewer blockages in sewer mains and residential services, repairing broken sewer mains and services and preventative maintenance through jetting, root control applications and tree root cutting.

Storm Drain Maintenance: Responsible for maintaining 95 miles of various diameter storm drains, 1,675 drain manholes, 2,500 catch basins, clearing drain blockages, repairing broken drains and preventative maintenance.

Athletic Fields and Park Maintenance: Responsible for maintaining 24 athletic fields totaling 53 acres, the Town Common, Aaron Guild Park, Hawes Pool Complex, DAV Park, Bond Street Park, Shattuck Park, 9 playground tot lot areas, the landscaping at numerous medians and traffic islands and thousands of trees along the roadways and within the park areas.

Cemetery Maintenance: Responsible for managing and maintaining 41 acres of cemeteries consisting of Highland Cemetery (40 acres) and Old Parish Cemetery (1 acre) while conducting an average of 209 interments each year.

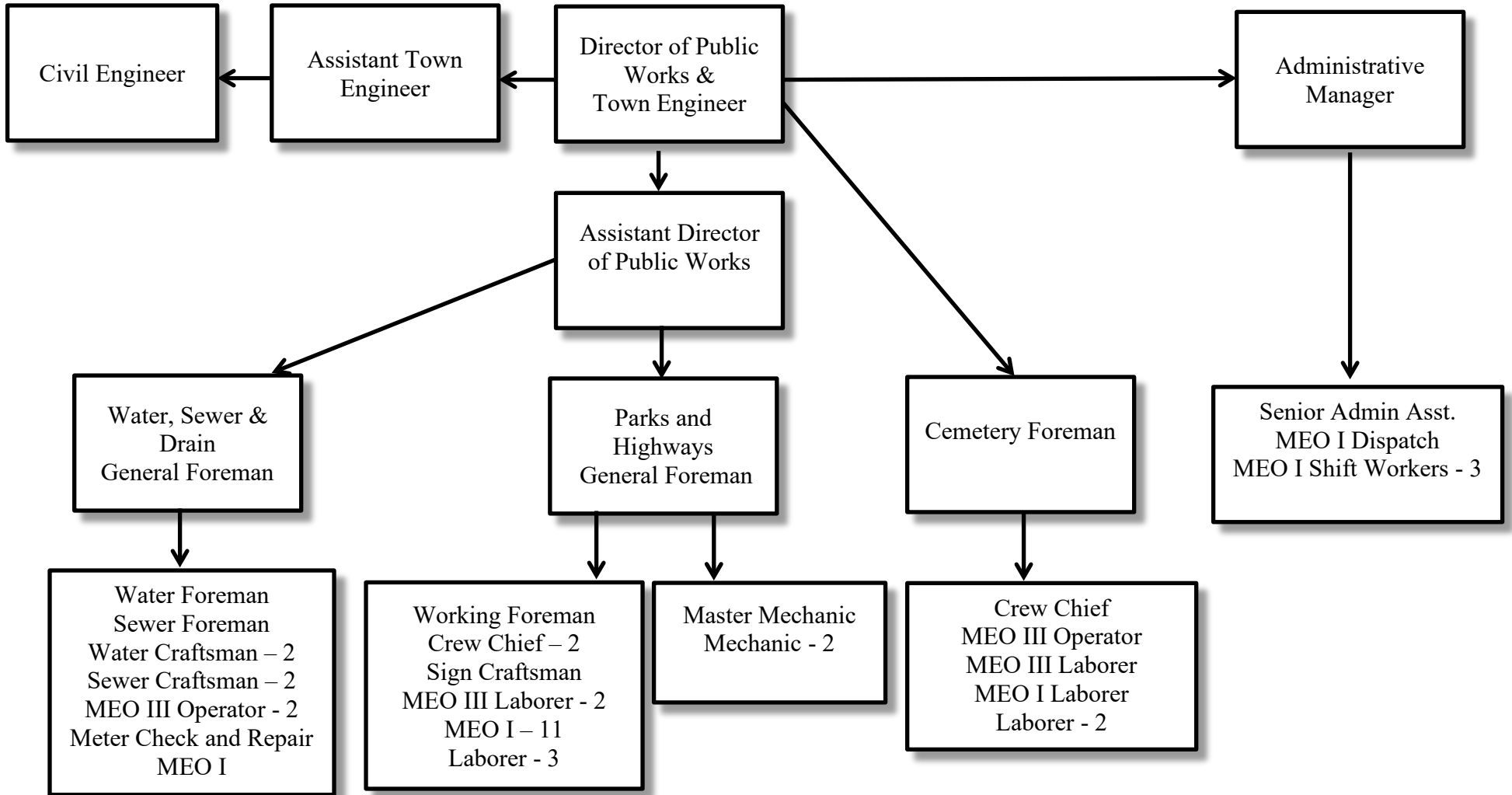
Solid Waste and Recycling: Manage the curbside solid waste and recycling program. Assist Board of Health with two Household Hazardous Waste Recycling Days at the Winter Street Recycling Center. Operates the Winter Street Recycling Center on a daily basis and provide disposal services for various items every Saturday. Provide curbside leaf bag and Christmas tree pickup.

Snow and Ice Removal: Monitor, implement and manage snow and ice removal operations from roadways, various sidewalks and municipal parking lots during the snow and ice season.

Community Programs: Provides set up and clean up services for community events such as Memorial Day Parade, 4th of July Parade, Veteran's Day Parade, Norwood Day, Touch A Truck, Trunk or Treat, ~~Farmer's Market~~ Outdoor Dining, Summer on Central Community Garden, South Norwood Fishing Derby, multiple charity car washes and numerous road races.

Administrative Duties: street opening, curb cut, trench safety and utility connection permits, payroll, bill payment, customer service to public in person and on the phone, manage budgets including grants, loans and donations.

Public Works Office Organizational Chart



Public Works / Engineering**Personnel Summary**

Position	FY 2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE
Director of Public Works and Town Engineer	1	1	1	1	1
Assistant Superintendent of Public Works	1	1	1	1	1
Assistant Town Engineer	1	1	1	1	1
Water, Sewer & Drain General Foreman	1	1	1	1	1
Parks & Highways General Foreman	1	1	1	1	1
Cemetery Foreman	1	1	1	1	1
Administrative Manager	1	1	1	1	1
Civil Engineer	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1
Water Foreman	1	1	1	1	1
Sewer Foreman	1	1	1	1	1
Water Craftsman	2	2	2	2	2
Sewer Craftsman	2	2	2	2	2
MEO III Operator	3	3	3	3	3
Meter Check and Repair	1	1	1	1	1
MEO I	13	13	13	13	13
Master Mechanic	1	1	1	1	1
Mechanic	2	2	2	2	2
Working Foreman	1	1	1	1	1
Crew Chief	3	3	3	3	3
Sign Craftsman	1	1	1	1	1
MEO III Laborer	3	3	3	3	3
Laborer	5	5	5	5	5
MEO I Dispatch	1	1	1	1	1
MEO I Shift Worker	3	3	3	3	3
Recycling Coordinator	.5				
Total Full-Time Equivalent	52.5	52	52	52	52

Public Works / Engineering Services

Engineering

- Assist various Boards, Depts. and Commissions
- Assist residents, engineers and surveyors.
- Design and supervise roadway and utility projects.
- Maintain Assessor's Maps
- Maintain Cemetery Records

Public Works

- Maintain water, sewer and drain utilities
- Maintain roadway and sidewalk network
- Provide curbside leaf pickup and operate landfill
- Maintain athletic fields and parks and commons
- Supervise all roadway and utility construction
- Perform snow removal and deicing
- Plant and maintain flower beds
- Maintain vehicle fleet

Cemetery

- Maintain two cemeteries
- Provide interment services
- Supervise cemetery roadway construction
- Plant trees and shrubs
- Maintain and upkeep records
- Maintain buildings

Public Works / Engineering / Cemetery FY2021 Initiatives and Accomplishments

- Aggressively searched for and repaired water leaks.
- Completed replacement of the Dean St Street Bridge over the Meadowbrook
- Designed and reconstructed 7 municipal Parking Lots including the Senior Center.
- Installed Rapid Rectangular Flashing Beacon on Nahatan St at the Civic Center.
- Continued water main cleaning and lining project.
- Obtained funding for bathroom upgrades at the Highland Cemetery Office.
- Supervised annual roadway resurfacing project.
- Worked with Light Department and Recreation Department to create festive outdoor area on Central St
- Created areas for outdoor dining
- Continued scanning paper plans.
- Upgraded water system in the Sumner St/Union St neighborhood to allow Sharon an emergency water connection.
- Completed development of electronic Zoning Map and obtained Town Meeting acceptance.
- Continued Residential Food Scrap Composting Program.

Public Works / Engineering FY2022 Goals and Initiatives

- Reduce the disposal tonnages of solid waste and recyclables by providing residents more opportunities to reduce and reuse.
- Participate in Earth Day and Arbor Day celebrations.
- Continue scanning paper plans.
- Replace the Westover Parkway culvert.
- Construct handicapped ramp at the Balch School recreation area.
- Construct traffic signals on Washington St at Short St.
- Design and construct leaking sewer manholes along Airport Sewer Interceptor.
- Clean and line 21,000 lf of water mains.
- Supervise annual roadway resurfacing project.
- Expand the Residential Food Scrap Composting Program to other areas of Town.
- Design and construct an expanded observation area at the Airport
- Construct handicapped accessible bathrooms at the Highland Cemetery Office.
- Construct seating area at the “Mound” at Highland Cemetery
- Increase resident notifications and updates through social media and SwiftReach 911 system.
- Continue upgrading water system Automated Meter Reading system.

Significant Budget Changes or Initiatives

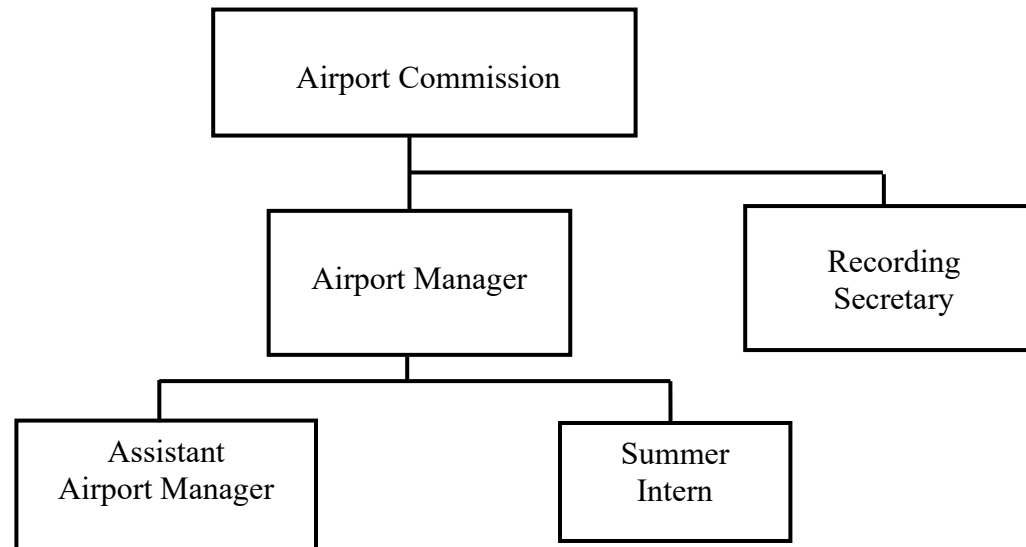
Refuse removal budget increases as of July 1, 2021 per 3rd year of 5 year contract with Waste Management.
Increased Drainage budget to meet EPA Clean Water standards.

482 – Airport Departmental Statement

The functions of the Airport Department are as follows:

Oversee flight/ground operations, plus daily inspection of the Town-owned airport. Seek compliance with federal, state and local regulations, procedures, standards, and best management practices. Identify and correct safety-of-flight and risk management concerns. Prepare emergency plan and assist in emergency response. Provide wildlife control and environmental stewardship. Manage in-house and contractor/engineering support of the airfield, vehicles, buildings and grounds. Assist in the negotiating and writing of leases. Handle budgetary accounting, capital finance planning, the procurement of equipment, routine federal audits and federal/state grant administration. Implement and enforce the airport's security program. Participate in airport development and master planning. Cooperate with legal counsel for contract and lease review. Act as a liaison to state and federal legislators, FAA, MassDOT, the on-airport tenants, business community and citizenry. Provide external relations, to include: the handling of noise complaints, press releases, media inquiries, plus the coordination of tours and special events.

Airport Department Organizational Chart



Airport Department Programs and Services

AIRPORT					
Personnel Summary					
Position	FY 2018 FTE	FY2018 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Airport Manager	1	1	1	1	1
Assistant Airport Manager	1	1	1	1	1
Total Full-Time Equivalent	2	2	2	2	2

Operations Management

- Inspect/maintain the physical plant, vehicles
- Conduct inspections; file notices to airmen, field condition reports
- Implement badging and access control
- Contractor and engineering support
- Assist with project management to upgrade the facility
- Provide wildlife control and enforce environmental stewardship programs
- Support emergency response management

Business Management

- Identify facility needs and program state-of-the-art upgrades
- Develop capital financing schedule
- Assist in airport development and master planning
- Develop feasibility studies for capital improvement and revenue enhancement
- On-site business support to tenants; external relations with business community and citizenry
- Lease negotiations, lease drafting, CPI-U adjustments
- Contract and insurance review; risk management
- Administer federal and state grants
- Administer budgetary accounting and financial reports
- Administer accounts payable/receivable
- Provide outreach to local, state and federal regulatory officials, granting agencies and industry representatives

Airport Department FY2021 Initiatives and Accomplishments

- In light of the Covid-19 pandemic, continued to perform all on-site management functions.
- Completed the airport's technical master plan update, with 95% federal/state grant financing.
- Invested in additional landscaping to improve the airport grounds.
- To increase revenues, selected a lessee which constructed a new hangar adjacent to the *Welch Administration Building*.
- Presented MassDOT with a proposal for additional development financing to increase revenues and improve airport services.
- Completed a comprehensive pavement rehabilitation project on runway 10/28 and its connecting taxiways.
- To improve productivity, continued to train on a suite of software applications for the Town's new enterprise resource planning system, and began processing the department's financials (e.g., purchase orders, cashiering, reports, researching of transactions, etc.) using this system.
- To enhance full utilization of the airport, supported seasonal passenger service from Norwood to Nantucket.
- Completed two grant projects involving post-construction monitoring and an environmental assessment for future runway/taxiway projects.

Airport Department FY2022 Goals and Initiatives

- Complete a taxiway re-location project to enhance safety.
- Remove obstructions to the runway approaches.
- Perform multi-year post construction monitoring of taxiway A.
- Perform an environmental assessment in anticipation of a taxiway C construction project, and the paving of runway safety areas.
- Seek development of an airport restaurant and retail building to increase airport revenues and improve services.
- Complete an updated storm water pollution prevention plan.
- Complete an updated yearly operational plan for vegetation management.
- Complete a capstone grant project to improve the public viewing area adjacent to the *Welch Administration Building*.
- Finalize a more energy efficient lighting conversion for the airport and administration building.
- Host an Aviation Day special event.

Significant Budget Changes or Initiatives

In FY 2022, the facility maintenance and utilities line items have been transferred from the Airport Department's budget to the Facility Department's budget.

512 – Public Health Department/Board of Health Office Departmental Statement

The functions of the Public Health Department are as follows:

Inspectional Services: Inspect and enforce State, Local and Federal regulations pertaining to food, public/semi-public swimming pools, housing, recreational camps for children, tobacco, tanning, hotels/motels, asbestos, lead determination under the lead paint law, body art, private wells, vapor shower/saunas, keeping of animals, nuisance, and biotechnology. Includes permitting, plan review, routine, and temporary food permits and complaint inspections. Conduct bi-annual educational workshop for food handlers.

Infectious & Communicable Disease: Follow up on reportable disease to control spread and enforce isolation and quarantine regulations. Perform Contact Tracing for infectious diseases (COVID-19). Work with School nurses on student vaccine status. Advise schools and other facilities during disease outbreaks. Mosquito and tick control. Vaccine storage and handling

Nursing services: Provide flu vaccine, Covid19 vaccine and blood pressure clinics throughout the community. Provide home visits for vaccination of homebound residents. Submit flu vaccine billing and vaccine data reporting. Provide health education to the public on relevant, seasonal topics. Provide injections of Vitamin B12 with a physician order.

Animal Control: Enforce state laws and local ordinances pertaining to the control of domestic, exotic and wild animals. The ACO is also considered the local Rabies Control Authority and acts as the Animal Inspector.

Services for Residents: Offer sharps collection and disposal, helmet purchase program, radon coupon program. File for life.

Dental Program: Implement Norwood Smiles Program, contract with pediatric dentist to provide screening and dental care to students in grades 1-6 in all Norwood Schools. Work with the Elder Dental Program out of Community VNA to provide dental care to low-income seniors.

Hazardous Materials and Disposal: Coordinate and manage the bi-annual Household Hazardous Waste and Recycling Days in coordination with Public Works. Provide sharps/needle disposal program. Collect Tier II reports.

Waste Site Clean-up activities: Monitor sites in Norwood through 21E program and required notifications.

Substance Use Prevention Coalition, Impact Norwood: Work with community partners on evidence-based prevention strategies to reduce substance use. (Staff grant funded with additional in-kind support from Health, Police and Schools.)

Emergency Preparedness: Coordinate and plan for mass prophylactics, coordinate planning with Emergency Management for shelter needs. Manage emergency volunteer organization – Medical Reserve Corps. Plan regionally with Health and Medical Coordinating Coalition (functions are supported by Federal grant).

Community Programs: Collaboration with School Wellness Committee, Community Crisis Intervention Team, Norwood Hospital Community Benefits Advisory Committee and Elder Dental Committee.

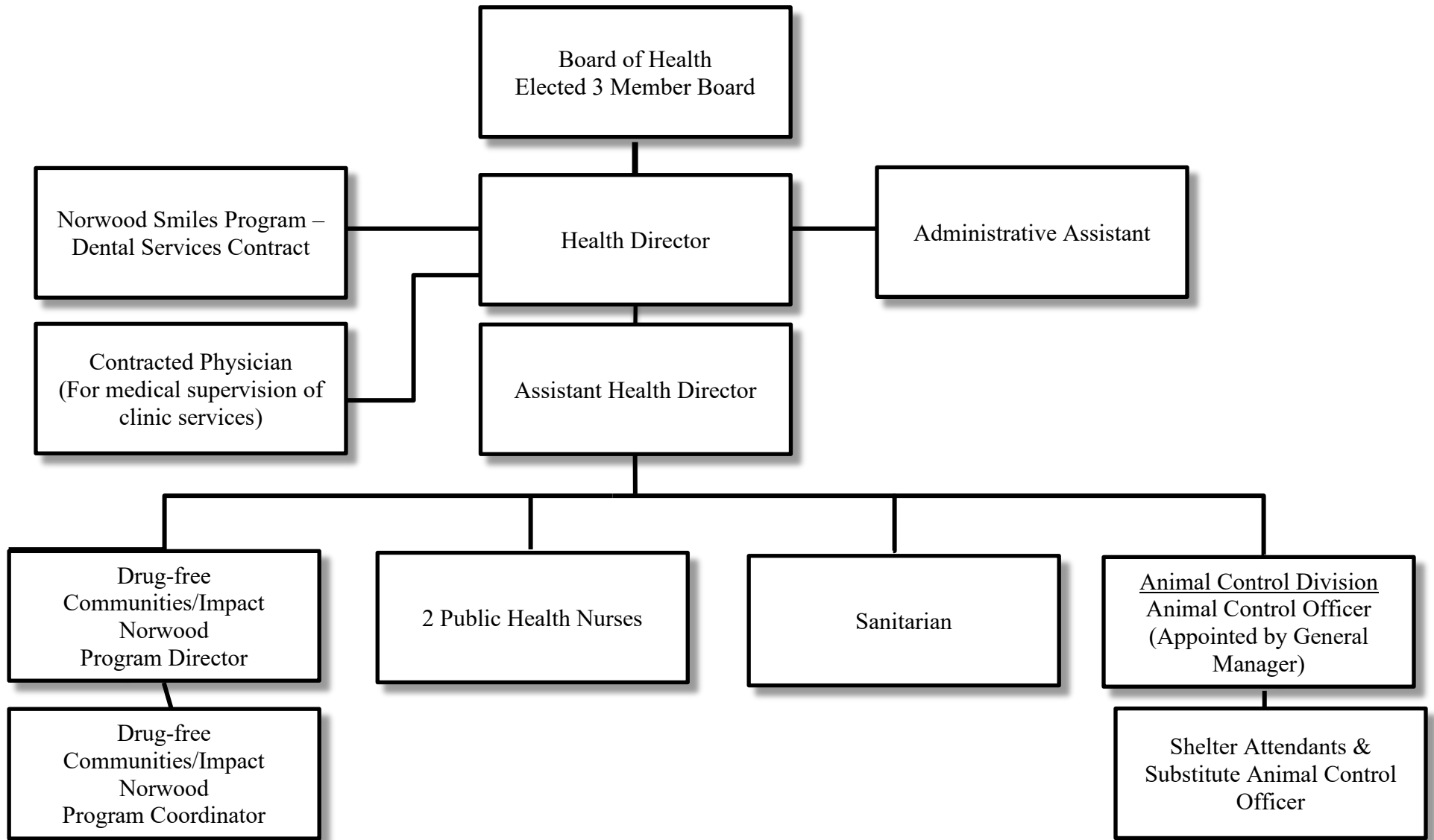
Grant Activities: Manage and coordinate the following grant programs: Federal Substance Abuse and Mental Health Services Administration, Drug-free Communities Program Grant, FDA grants to support adopting the FDA Retail Food Standards to meet national standards for food regulatory programs, Regional Public Health Excellence Grant, Emergency Preparedness grants to fund Emergency Dispensing Site and Emerging Infectious Disease planning.

Regional and Statewide Collaborations: Massachusetts Cancer Registry Advisory Board, Massachusetts Department of Public Health, Office of Oral Health Advisory Board, Massachusetts Health Officer's Association Executive Committee, Coalition of Local Public Health, Metro Regional Preparedness Coalition, Norfolk County-8 Local Public Health Coalition. Southeast Regional Homeland Security Advisory Council and Mass Care & Sheltering

Administrative Duties: Process burial permits, payroll, bill payment, customer service to public in person and on the phone, manage budgets including grant and gift accounts.

Provide public health perspective to Norwood's policy development and developmental review – act as chief health strategist for the community for timely topics ranging from substance use to new development and other new initiatives.

Health Department's Office Organizational Chart



HEALTH DEPARTMENT OFFICE**Personnel Summary**

Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Superintendent/Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Public Health Nurse	1	1	1	1	1
Sanitarian	1	1	1	1	1
Animal Control Officer+	+	+	+	+	1
Administrative Assistant	1	1	1	1	1
Dental Hygienist	0.15	-	-	-	-
Dental Assistant	0.30	-	-	-	-
Total Full-Time Equivalent	5.45	5	5	6	6
DFC Program Director*				1*	1*
DFD Program Coordinator*					0.4*
Total	5.45	5	5	7	7.4

* Grant funded– Drug-free Communities Grant Program

+Position moved to Health Department in FY2019 for Administrative support, not a new position.

Animal Control

- Dog vaccination/Licensing
- Animal nuisance enforcement
- Quarantine of Animals/Rabies Control
- Keeping of Animals (chickens)
- Barn Counts
- Control stray/dangerous animals
- Community education
- Sheltering of animals
- Lost animals/adoption
- Investigate animal cruelty/abuse
- Rescue sick/injured animals
- Investigate unsanitary conditions of animals

Environmental Health

- Inspectional Services
- Permitting and Licensing
- Household Hazardous Waste/Recycling Day
- Waste Site Clean-up
- Nuisance enforcement
- Tobacco Control
- Mosquito and Tick Control
- Lead Determination
- Radon education
- Sharps collection and disposal
- Biotechnology (rDNA technology) advisory

Public Health & Nursing

- Communicable Disease Control and Investigation
- Isolation and Quarantine
- Blood Pressure Clinics
- Immunizations including Flu & COVID19 clinics
- Homebound vaccinations
- B12 injections
- Helmet Program
- Mental Health
- Elder Dental Committee
- Oral Health Program
- Community health education
- Vaccine storage and handling

Planning & Community

- Impact Norwood: Substance Use Prevention Community Coalition.
- Emergency Planning/mass Dispensing
- Medical Reserve Corps
- Grant Seeking
- Site Plan Review Team
- School Wellness Committee
- Medical & Recreational Marijuana Policies
- Grant writing
- SE Regional Homeland Security Advisory Council

Health Department's Programs and Services Health Department's FY2021 Initiatives and Accomplishments

- Directed community response to the COVID-19 global pandemic along with Command Team: Mitigate Covid-19 transmission in the community, Vaccine storage and handling of 2600 doses of Covid19 vaccine, homebound vaccination program, Food security for residents in isolation or quarantine. Vaccination of first Responders and high-risk individuals.
- Education and enforcement of State Covid19 regulations/guidance, such as, Business guidance, Workplace Safety Standards, Face Covering Order, Travel Order/Advisory, Gathering Order
- Worked closely with the School Department to advise on program and policy in response to the pandemic.
- Obtained Year 4 funding from the Federal Substance Abuse and Mental Health Services Administration, Drug-free Communities Program Grant. Annual grant award of \$125,000 to support Impact Norwood activities and staff. Funding is subject to continuation grant application approval and meeting program reporting requirements. Total grant award for 5 years is \$625,000.
- Impact Norwood/Minds Matter provided mental health resources and programs for residents in response to additional mental health needs due to pandemic.
- Created shared animal control services with Town of Walpole
- Submitted FEMA Public Assistance Grant for COVID response activities

Health Department's FY2022 Goals and Initiatives

- Collaborate with community partners to promote health impact of policy and work towards addressing the social determinates of health, and health equity.
- Coordinate the regional tobacco collaborative including tobacco and e-cig education and enforcement.
- Work with IT Department to implement electronic inspections and permitting system.
- Continue the process to standardize the Food Program with the FDA National Retail Food Standards including FDA Risk Assessment to provide baseline data for program evaluation.
- Explore other grant opportunities to provide expand public health services.
- Develop a community education program to address nutrition, exercise, and healthy lifestyles
- Continue to monitor the status of Covid19 and Covid19 variants and mitigate transmission in the community
- Review and revise local Body Art Regulations

Significant Budget Changes or Initiatives

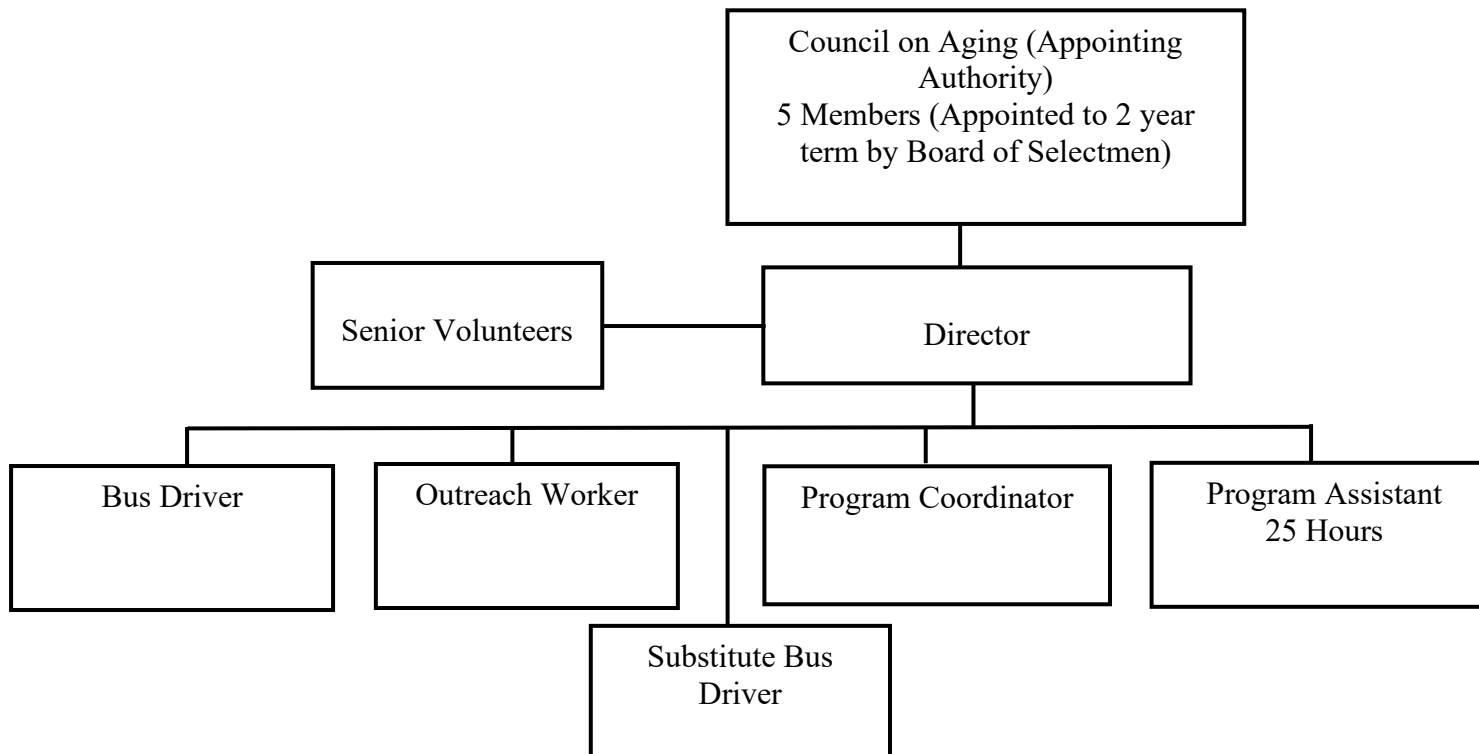
The Department is requesting funds to support the Public Health Nurse position. The position is vital to the town's COVID-19 response including contract tracing and vaccine management and administration. In addition to pandemic response efforts, the Town expects to receive approximately \$100,000 from vaccine administration billing. This would not have been feasible without this position. The position will continue to provide public health services to the community and will design and implement health education campaigns and activities for disease prevention.

541 – Council on Aging / Senior Center Departmental Statement

The role of the Senior Center/Council on Aging is to improve the quality of life for the mature residents of our community. We do this through support, advocacy, planning, coordination, and implementation of programs that bring mature citizens together for social, recreational, and educational purposes. We seek to educate the entire community and enlist its support and participation.

The Council on Aging consists of five members appointed by the Board of Selectmen for two year terms.

Council of Aging Department's Office Organizational Chart



Council on Aging**Personnel Summary**

Position	FY2018 FTE	FY2019 FTE	FY2021 FTE	FY2021 FTE	FY2022 FTE
Director	1	1	1	1	1
Outreach Coordinator	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Senior Bus Driver	1	1	1	1	1
Senior Custodian	1	1	1	1	0
Program Assistant	.5	.5	.5	.5	.5
Total Full-Time Equivalent	5.5	5.5	5.5	5.5	5

Council on Aging/Senior Center Programs and Services

Outreach & Administration

- Assistance with in Home Services
- Case management
- Medicare Part D
- Prescription Advantage
- Health insurance information
- Fuel assistance/Snap
- Referrals to area agencies
- Program development
- Volunteer coordination
- Grant writing
- Oversight of Senior Center
- Budget

Programs and Activities

- Bingo
- Bocce
- Book Club
- Bridge
- Computer Classes
- Cribbage
- Educational Speakers
- Glee Club
- Guest Speakers
- Handcrafters
- Line Dancing
- Hot Lunch
- Mah Jong
- Minds in Motion
- Scrabble
- Social Events
- Tap Dancing
- TRIAD
- Tuesday Night Suppers
- Whist

Health/Wellness

- Active for Life
- Blood Pressure
- Diabetic Workshop
- Gentle Exercise
- Flex and Firm
- Foot Clinic
- Flu Clinic
- Hearing Aide Clinic
- Massage
- Tai Chi
- Walking in the Gym
- Waxing
- Yoga
- Zumba

Senior Center FY2021 Initiatives and Accomplishments

- The Norwood Council on Aging once again experienced a very successful year despite the COVID-19 global pandemic. This year the senior center welcomed 143 new participants. What makes a successful year at a senior center? First, it is the overall senior population who attend our programs on a daily basis. Then it is the many programs, workshops, special speakers, celebrations, luncheons, entertainment, and so much more. Our seniors understand the importance of Healthy Aging, and take advantage of the many opportunities they have when they enter our doors and are greeted by very friendly staff who are always there when needed.
- The intergenerational lunch program with the Phoenix School continues to go strong especially in the past year, averaging 200 meals per week for a grab and go service. The center also delivers meals to those who cannot pick up at the center.
- Assisted the community during the COVID-19 global pandemic. The staff at the senior center shopped for groceries, picked up prescriptions, delivered meals and assisted with any errands the seniors needed during the stay-at-home order.
- Opened up a “parking lot park” to offer safe outdoor activities and socialization.
- Purchased a new vehicle for out-of-town medical appointments.
- Became a SNAP partner to assist with food insecurities.

Senior Center FY2022 Goals and Initiatives

- Increase and enhance programs and activities at the Senior Center.
- Increase the number of volunteers, including senior tax work off volunteers, and participants at the Senior Center.
- Expand programming that specifically targets younger seniors in the community.
- Continue to explore different means of transportation for those who no longer drive.
- Continue to engage in the process of becoming more Age Friendly community with the assistance of AARP.

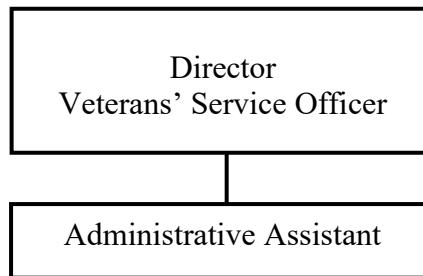
Significant Budget Changes or Initiatives

The Council on Aging’s full-time custodian was transferred to the newly created Facilities Department.

543 – Veterans’ Services Departmental Statement

The Department of Veterans’ Services, composed as it is in two component parts, is operated under Chapter 115 of the General Laws of the Commonwealth as amended by Chapter 584, Acts of 1946, for the purpose of administering Veterans’ Benefits and Services. All assistance cases were investigated, and payments made in accordance with Chapter 115 of the General Laws, which assures the Town of Norwood seventy-five (75%) percent reimbursement from the Commonwealth of Massachusetts.

Veterans’ Services Office Organization Chart



Veterans’ Service Office					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director Veterans’ Service Officer	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Total Full-Time Equivalent	2	2	2	2	2

Veterans' Services Office Programs and Services

Federal Assistance Programs & Services

Providing information and direction concerning:

- Death Benefits
- Educational Benefits
- Employment
- Housing Assistance
- Medical Benefits
- Social Security Disability
- VA Disability
- VA non-service connected pension
- Widow's benefits
- Social Security Supplemental Income
- VA home Loan

State and Local Assistance Programs & Services

Providing information and direction concerning:

- Annuities
- Awards and medals
- Burial information
- Chapter 115 benefits
- Clothing
- Elder services
- Employment
- Flags and markers
- Financial assistance Mass Health
- Pharmaceuticals
- Real estate tax exemptions
- Sales tax exemptions
- Shelter and veterans' services

Community Events

Plan, coordinate and assist with:

- Memorial Day Parade
- Veterans Day Observance
- "Chair of Honor" POW/MIA Remembrance

Veterans' Services FY 2021 Initiatives and Accomplishments

- Worked closely with multiple public and private organizations to introduce supportive services to active-duty military and veterans, including charity events, care package drives, and other community-focused initiatives. Examples include:
 - Packages were sent to military service members currently deployed in Afghanistan and other theaters of operations worldwide.
 - Hosted and/or participated in Iwo Jima Day, Armed Forces Day, Flag Day, Memorial Day, 4th of July, Veterans' Day, Pearl Harbor Day, and many more.
 - Participated in and initiated multiple community educational and outreach events locally and statewide to introduce a balanced and factual overview of the veteran community as it exists today.
- Served as a resource for the Massachusetts US Armed Forces Casualty Assistance Officer to ensure families of fallen service members statewide received prompt and accurate information regarding various state and federal benefits/services.
- Acted as a resource for various local and county businesses regarding the veteran community, particularly in regard to various forms of military paperwork, employment practices, and transition assistance.

- Increased the number of federal claims to the Department of Veterans' Affairs for disability, survivor pensions and medical care by over 200 new cases.

Veterans' Services Departmental Programs and Services

- Assist veterans and/or their dependents in procuring financial assistance, information and benefits to which they are entitled relative to vocational or other educational opportunities. Additionally, assist with G.I. Loans, hospitalization, medical care, compensation, pensions, on-the-job and apprenticeship training, insurance, burial allowance, grave markers, photostats, copies, and other benefits granted under existing State and Federal laws is also provided.
- Every request for assistance under existing regulations is invariably granted. Our primary mission is to give all veterans and their dependents the very best service at all times and to administer the laws and regulations affecting them impartially, efficiently and effectively.

Significant Budget Changes or Initiatives

The monetary awards, processed through this office, by the Veterans' Administration to veterans and their dependents in the Town of Norwood for fiscal year 2020 exceeded \$11.9 Million. This amount will increase due to future adjudication of pending claims, and cost of living adjustments. These benefits are for compensation to dependents of veterans who died in the service or of service-connected disabilities, disability pensions, disability compensations, burial awards and special equipment for automobiles for veterans with service-connected disabilities, vocational rehabilitation training for the disabled, their sons, daughters, wives, or widows, education readjustment training, veterans' insurance and indemnities. Additionally, returning Norwood Veterans of Operation Enduring Freedom in Afghanistan and Operation Iraqi Freedom, as well as other deployments, have had a dramatic, substantial, and significant impact in the increase of benefits granted.

610 – Morrill Memorial Library

The Library is the public library of the Town of Norwood. The Library is overseen by an elected board of six library trustees serving two-year terms. According to the Massachusetts Board of Library Commissioners (MBLC), the Board of Library Trustees is charged with hiring and firing the Library Director, overseeing the Library Budget and Funds, and setting Library policies. The MBLC provides advice to trustees and assists them with interpreting laws and regulations of the Commonwealth of Massachusetts, understanding their responsibilities, and supporting library administration. In addition, the MBLC requires annual reports that verify that the Library is complying with the Municipal Appropriation Requirement, the Materials Expenditure Requirement and other statutory requirements of the Massachusetts General Laws and regulations of the MBLC. The MLBC also administers State Aid to Public Libraries and Library Services Technology Act grants and awards.

In addition to the municipal appropriation from the Town of Norwood and Revolving Fund, the Board of Library Trustees oversees all additional endowments and donations.

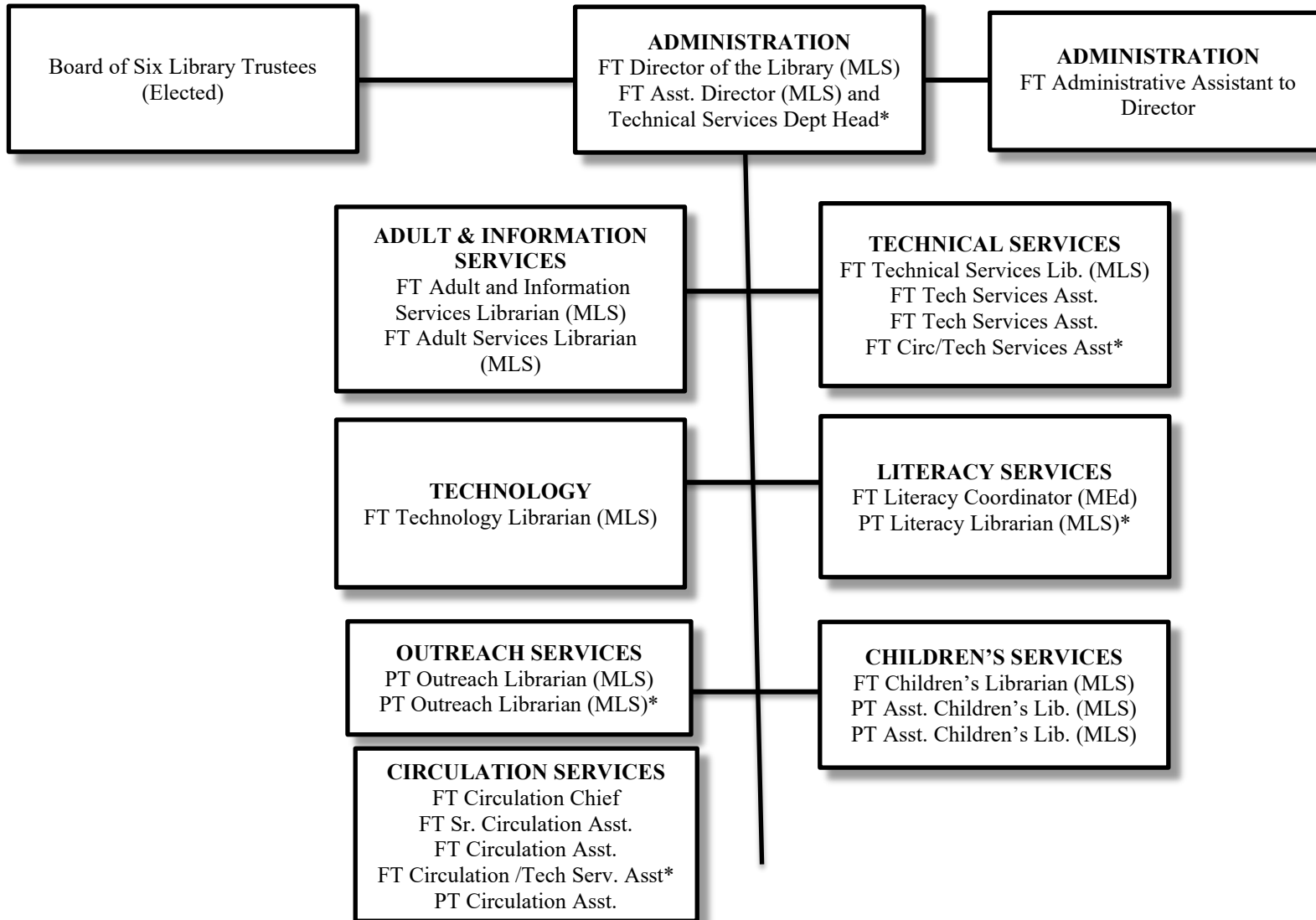
The Library submits a Long-Range Plan to the MBLC as required every five years and annual action updates each December 1. The latest Long-Range Plan 2016-2021 of the Morrill Memorial Library was submitted and approved in October 2015. The latest Action Plan was submitted and approved in December 2020. The Long Rang Plan and all Actions Plans are available on the [Library's website](#).

The Library's Mission Statement: The Morrill Memorial Library is a vital community center which provides innovative and effective services to all users to enrich their lives with cultural, educational, and recreational programs and materials.

The Library's Vision Statement: The Morrill Memorial Library will be a welcoming, inclusive hub accessible to all. Through strategic partnership with local organizations, the Library will anticipate and fulfill community members' aspirations.

Six goals and many objectives speak to providing Norwood's community with (1) educational, enriching, recreational and cultural resources and experiences; (2) access to materials in all formats, including digital; (3) with a well-training and education staff; (4) with a comfortable, welcoming, well-maintained and safe facility; (5) with guided access to all information available through materials and remote access; and (6) with the funds to reach and maintain those goals.

Morrill Memorial Library Organizational Chart



MORRILL MEMORIAL LIBRARY

Personnel Summary

Position	FY2017	FY2018	FY2019	FY2020	FY2022
<u>Administration</u>					
Library Director	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Assistant Director/Dept Head	0	0	0	1	1
<u>Adult and Information Services</u>					
Librarian Department Head	1	1	1	1	1
Librarian	1	1	1	1	1
<u>Technical Services</u>					
Librarian Department Head*	1	1	1	0	0
Assistants	2.5	2.5	2.5	2.5	2.5
<u>Technology</u>					
Librarian Department Head	1	1	1	1	1
<u>Literacy Services</u>					
Coordinator	1	1	1	1	1
Librarian	.5	.5	.5	.5	.5
<u>Outreach Services</u>					
Librarian	.5	.5	.5	.5	.5
Librarian	.5	.5	.5	.5	.5
<u>Children's Services</u>					
Librarian	1	1	1	1	1
Librarian	.5	.5	.5	.5	1
Assistant	.5	.5	.5	.5	0
<u>Circulation Services</u>					
Chief	1	1	1	1	1
Sr. Assistants	1.5	1.5	1.5	1.5	1.5
Jr. Assistants	1.5	1.5	1.5	1.5	1.5
<u>Custodian/Security</u>					
Custodian	2	2	2	2	0
Total Full-Time Equivalent	19	19	19	19	17
Total Part-Time Non-Benefitted^					
	34	34	34	34	34

Morrill Memorial Library's Programs and Services

Morrill Memorial Library

- Reference & Research
- Technology Help
- Museum Passes
- Notary Services
- Passport Services
- Outreach Services – low-vision technology, home delivery, annual writing contest, adventures in journaling
- Assistive Technology
- Literacy
- Meeting Rooms
- Copy, Fax & Print

Morrill Memorial Library FY2021 Initiatives and Accomplishments

- Led state libraries in rapidly responding to the Covid pandemic and finding innovative ways to provide safe access to library materials and offer online programming for all ages.
- Initiated contact-less pickup service for safe sharing of all circulating library materials (aka Curbside Pickup) with nearly 10,000 appointments since inception in March 2020.
- Provided Outreach delivery to homebound patrons as well as book deposits to approved locations.
- Made it possible to experience a curated browsing experience from the comfort of home with Browse Bags for teens and adults and Book Bundles for children.
- Pivoted to remote programs for children and adults while maintaining the same high-quality Norwood has come to expect.
- Submitted the Annual Report Information and Statistics to the Massachusetts Board of Library Commissioners in August 2020.
- Submitted the State Aid Application to the Massachusetts Board of Library Commissioners before the due date in October 2020. The Library was awarded 100% of its State Aid Award for 2022.
- Submitted the Action Plan of the 2016-2021 Long Range Plan to the Massachusetts Board of Library Commissioners on the due date of December 1, 2020 and received approval.
- Granted a Civic Hub 2020-2021 LSTA Grant October 2020-September 2021.
- Completed a Mind in the Making LSTA Grant in September 2020.
- Once again expanded hours and staff for the Library's Passport Acceptance and Notary Public programs, after having to suspend for a short period when completely closed during the pandemic.
- Successfully replaced library technology equipment on schedule.

- Successfully maintained the Library's interior and exterior landscaping and interior and exterior building.
- Added more content to digital resources: Overdrive / Libby (books and audio books), Hoopla! (movies, audiobooks, music, books, and video); and Kanopy (movies) supporting significant and unprecedented increases in demand.
- Added access to Acorn Television and other new streaming video services (provided via RBDigital).
- Provided collection support for virtual Diversity book group run through Norwood Public Schools.
- Further extended library WiFi out into the library parking lot.
- Created the state's first safely executed Pop-Up Library for children during the COVID-19 pandemic.
- Added two new notaries to our staff to offer more availability to our patrons.
- Received two programming grants through the Norwood Cultural Council.
- Assisted Town Management with Flood Recovery Grant Program.
- Hired new full-time Adult Services Librarian.
- Elevated a paraprofessional Children's Library Assistant position to an MLS position and hired a new part-time professional Children's Librarian.
- Created an online personalized book recommendation service for older children and teens.
- Opened study rooms for individual public use by reservation.
- Implemented fully remote Reference and Technology help, troubleshooting, and tutorials.
- Added to our video library on the library's YouTube channel by recording live programs and author interviews, and creating tech help videos.
- Became a key partner in the Norwood150 Steering Committee and Norwood150 planning process.
- Applied for a 2-year Go Local grant through LSTA for FY22-FY23.
- Provided technology assistance and tutoring resources through our Literacy Program for adult literacy students and tutors to continue tutoring sessions remotely during COVID restrictions; many students continued to reach their goals, including citizenship.
- Transitioned all Literacy programming online including tutor orientations and multi-week trainings, student testing, matching new tutors and students, and numerous meetings and trainings for staff and existing tutors.

Morrill Memorial Library FY2022 Goals and Initiatives

- Continue providing Curbside pickup service and remote browsing opportunities with Browse Bags and Book Bundles.
- Develop hybrid model for simultaneous in-person and remote participation in programs for adults and children, including enhanced partnership with Norwood Community Media (NCM).
- Expand partnerships with Town departments and community organizations, including working with NCM and the Norwood Senior Center to conduct and record interviews for the Norwood Memory Project oral history archive.
- Continue to work with all departments to expand programming digitally and off-site.
- Continue to apply for grants for funding for innovative projects.
- Sustain and streamline U.S. Passport and Notary Public services hours and personnel.
- Expand global languages resources and programming.

- Expand STEAM and Early Literacy programming for children.
- Fund and select additional study room options.
- Continue to maintain our 1898 library and 1928 and 1965 additions. Improve use of library space to empower safe, enriching, enjoyable patron experiences.
- Continue and expand popular pop-up library programs to reach Children outside of the library building.
- Continue collaborating with the Norwood Public Schools to provide curriculum support for teachers and students.
- Continue providing technology assistance and tutoring resources with our Literacy Program for remote tutoring sessions, while developing inclusive online and in-person elements as circumstances allow.
- Train additional volunteer literacy tutors, recruit students, and add up to three additional ESL conversation groups.

- Raise awareness of services for homebound residents, grow our volunteer pool for homebound delivery, and expand outreach programming.
- Continue to maintain our 1898 library and 1928 and 1965 additions. Improve use of library space to encourage patron interactions and study areas.

Significant Budget Changes or Initiatives

Two custodians were moved to the recently created Facilities Department.

630 – Recreation Departmental Statement

The mission of the Norwood Recreation Department is to provide a variety of programs, activities, and events that enhance the quality of life and promote physical activity, mental, and social well-being of everyone served.

The Norwood Civic Center serves as the home of the Recreation Department. This 25,000 square foot building includes a weight room, multipurpose room, gymnasium, kitchen, a dance studio, and multiple meeting spaces. The Department offers a wide variety of programming at the Norwood Civic Center. Some of these programs include: Karate, Pre-School Prep, Kids Cook, and Dance Classes are among some of the few. The Civic Center also holds numerous rental events including Norwood Basketball Jamboree, Karate Tournaments, and Norwood Toastmasters.

The Department also holds multiple special events throughout the year that have a positive impact on our community. Some of these events include: The Ties & Tiaras Dance, Summer Movie Nights, Easter Egg Hunt, Breakfast with Santa, Norwood Day, Trunk or Treat, and Touch-A-Truck are just a few.

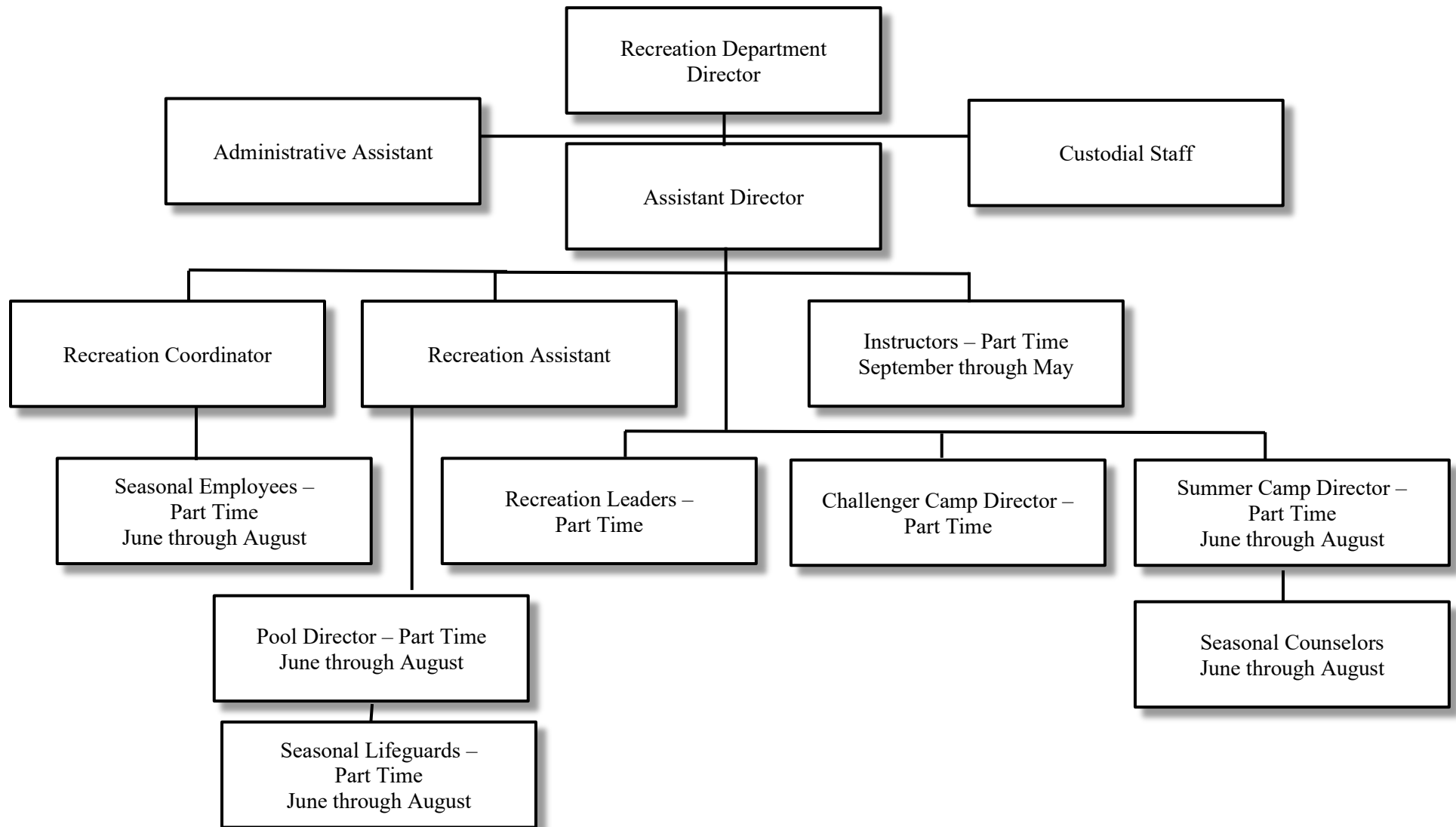
The Department offers a wealth of outdoor fun as well. The Norwood Recreation Department, along with the Department of Public Works, oversees the nine playgrounds in the Town of Norwood, along with basketball and tennis courts, and all athletic fields. Father McAleer Pool and Hawes Pool serve as summer staples of Norwood and continue to be managed by the Recreation Department.

Our goal is to continue developing our current facilities as well as look into potential new facilities that will help expand recreational opportunities for all residents. We continue to work towards ensuring all facilities will meet or exceed the Americans with Disabilities Act (ADA), in keeping with the principals of Universal Accessibility. We continue to provide outdoor facilities that provide quality outdoor leisure time activities with special consideration given to activities that improve health and wellness.

We will continue to increase public awareness and knowledge of the recreational opportunities which exist for the town residents and visitors and develop promotional brochures and materials with information on the parks and recreational programs. We will also utilize the town's website to provide access to electronic versions of information.

The Norwood Recreation Department will encourage additional partnerships with Schools, Council on Aging, and other recreational groups to further enhance and diversify the programs, leagues, and special events available to residents, which will provide both passive and active programming for a variety of ages and abilities of the population.

Recreation Department's Office Organizational Chart



Recreation Department					
Personnel Summary					
Position	FY 2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
<u>Administration</u>					
Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Recreation Coordinator	0	0	0	1	1
Recreation Assistant	1	1	1	1	1
<u>Clerical</u>					
Administrative Assistant	1	1	1	1	1
<u>Building Custodians</u>					
Custodian+	2	2	2	2	0
Total Full-Time Equivalent	6	6	6	7	5
Instructors (School Year)		30	30	30	30
Seasonal Workers (Lifeguards, Counselors, Etc.)		90	90	110	110
Total Part-Time Non-Benefitted		120	120	140	140

Two custodians were moved to the newly created Facilities Department.

Recreation Department's Programs and Services

Administration	Programming	Facilities
<ul style="list-style-type: none"> ➤ Oversight of department ➤ Purchasing and procurement ➤ Maintenance of records ➤ Prepare and oversee budget ➤ Oversee Civic Center ➤ Oversight of capital projects ➤ Payroll ➤ Management of full time staff ➤ Assist with Special Events (Norwood Day, Extravaganza, and Father Daughter Dance) ➤ Daily deposits 	<ul style="list-style-type: none"> ➤ Responsible for all programming (marketing, scheduling, hiring, payroll, etc.) ➤ Responsible for creating and mailing program guide ➤ Responsible for all special events such as Norwood Day, Extravaganza, Father Daughter Dance ➤ Hire 120 seasonal workers (guards, counselors, etc.) ➤ Financial reporting for revolving fund ➤ Office scheduling ➤ Preparation for payroll ➤ Management of all part-time staff ➤ Responsible for upkeep of all Norwood Recreation social platforms 	<ul style="list-style-type: none"> ➤ Upkeep and maintenance of multiuse Civic Center (25,000 sq feet) ➤ Oversight and operation of 2 seasonal pools ➤ Scheduling 27 Fields with permits ➤ Light schedule for 5 fields (2 complex's) ➤ Oversight and upkeep of 9 playgrounds ➤ Responsible for upkeep of Ivatts Tennis Courts

Recreation Department FY2021 Initiatives and Accomplishments

- We saw a 24% decrease in participants from FY19 (9,270) vs. FY20 (7,024) due to COVID restrictions
- Worked successfully with multiple departments on various programs/special events throughout the year. Some of these Departments include: Board of Selectmen, DPW, School Department, Board of Health, and Library.
- Continue to build our offerings with virtual programming (offered virtual bingo and trivia throughout the pandemic).
- Was one of only a handful of Municipal Pools opened in state
- Offered a number of safe recreational programming for the summer of 2020
- Offered a Child Monitor Program for essential staff and residents
- Held multiple new successful special events including: Drive Ins, Easter Bunny Visits, and Holiday Parade
- Our membership remained level in FY20 despite the closure due to COVID.

Recreation Department FY2022 Goals and Initiatives

- Increase program participation 2%: We will increase program participation (tot, youth, & adult) through increased marketing efforts of our programs and creating new programs. Registration numbers will be used to measure effectiveness.
- Increase Drop-In program participation by 2%: We will increase our drop-in program participation through increased marketing efforts of our programs and partnerships with local organization. Drop-in program tallies will be kept in our recreation management software.
- Increase awareness for departmental facilities and programs: We will increase awareness for our programs and facilities through increased marketing efforts involving the development of an online presence along with distributing printed materials. Registration numbers along with Facebook Likes and Twitter Followers will be used to measure effectiveness.
- Increase community involvement and input: We will increase community involvement and input through the development of partnerships with local organizations. We will utilize social media to increase the involvement and input of the community in our programs. Parents will also be able to complete a consumer survey to give us feedback on our programs.
- Work towards further savings: We will explore sponsorship opportunities with local businesses and grants where possible to help offset some of our program costs.

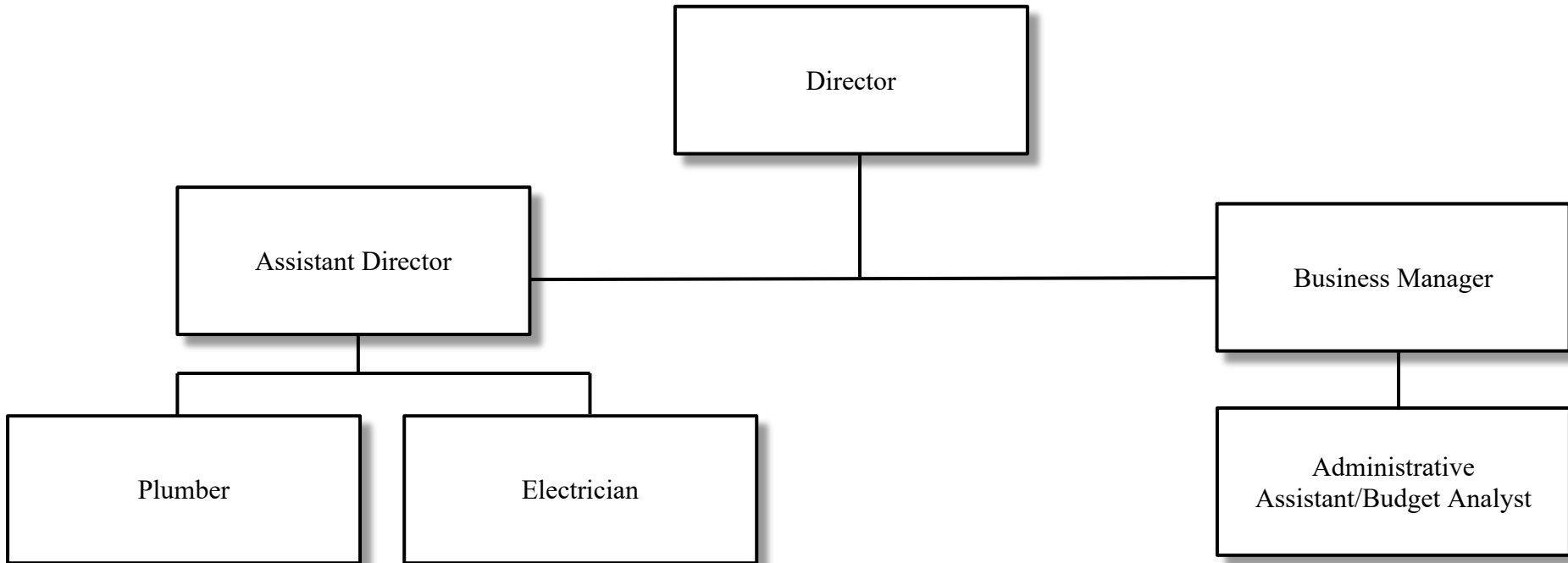
Significant Budget Changes or Initiatives

Two custodians were moved to the newly created Facilities Department.

193– Town-Wide Facilities Department

The Town-Wide Facilities Department was created in FY2020 by the Board of Selectmen, Finance Commission, and School Committee. The department will manage sanitation, maintenance, and renovation projects for every building managed by the Town of Norwood.

The Town-Wide Facilities Department will also be in charge managing and, in some cases, completing renovation and construction projects in each year's Capital Improvement Plan (CIP). This responsibility, which had previously been managed entirely by the Purchasing Department, will reduce the amount of time required to complete CIP projects and reduce the cost of some projects by completing some of the less complicated with our own Town staff from the Town-Wide Facilities Department.



Town-Wide Facilities Department Programs and Services

Town-Wide Facilities Department					
Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Facilities Director				1	1
Assistant Facilities Director				1	1
Business Manager				1	1
Administrative Assistant/Budget Analyst				1	1
Electrician				1	1
Plumber				1	1
Custodians/Maintenance					50
Total Full-Time Equivalent	0	0	0	50.7	56

Maintenance

- Complete routine maintenance of all Town facilities.
- Conduct cleaning activities for all Town facilities.

Capital Projects

- Manage all facility related capital projects.
- With the assistance of the General Manager's Office, plan and prioritize current and future capital projects.
- Complete minor renovation projects in Town facilities.

Town-Wide Facilities Department FY2021 Initiatives and Accomplishments

- The Town-Wide Facilities Department started functioning as an entity.
- The Town-Wide Facilities Department handled 614 work orders between the school and town buildings.
- The Town-Wide Facilities Department is working with the purchasing department on the Public Safety Building HVAC study and plan, the Recreation Department elevator renovation and façade of the Recreation building.
- The Town-Wide Facilities Department is doing the Public Safety building kitchen remodel.
- The Town-Wide Facilities Department is working with purchasing on the repair of the Public Safety Building elevator.
- The Facilities Department put in LED lights in the Public Safety Building, Town Hall outside, Library inside and out, High School corridors and parking lot.

- We are in the process of putting LED lights at the Airport.
- The Town-Wide Facilities Department is working on the cemetery office and bathroom renovations.

Town-Wide Facilities Department FY2022 Goals and Initiatives

- Continue to maintain the Town's facilities at a high level.
- Assist the Town's Departments with the FY2023 CIP by planning and prioritizing current and future facility related projects.
- Work with Purchasing on Town Wide Landscape, Tree Service, Elevator Maintenance, Floor Tile Replacement at Oldham and High School Track and Field Study contracts.
- Work on replacing all the Elementary Schools PA systems.
- Work on putting card swipes at all buildings.

Significant Budget Changes or Initiatives

Transferring all custodians from town and schools into this new department.

Transferring all maintenance accounts from schools and town into this new department.

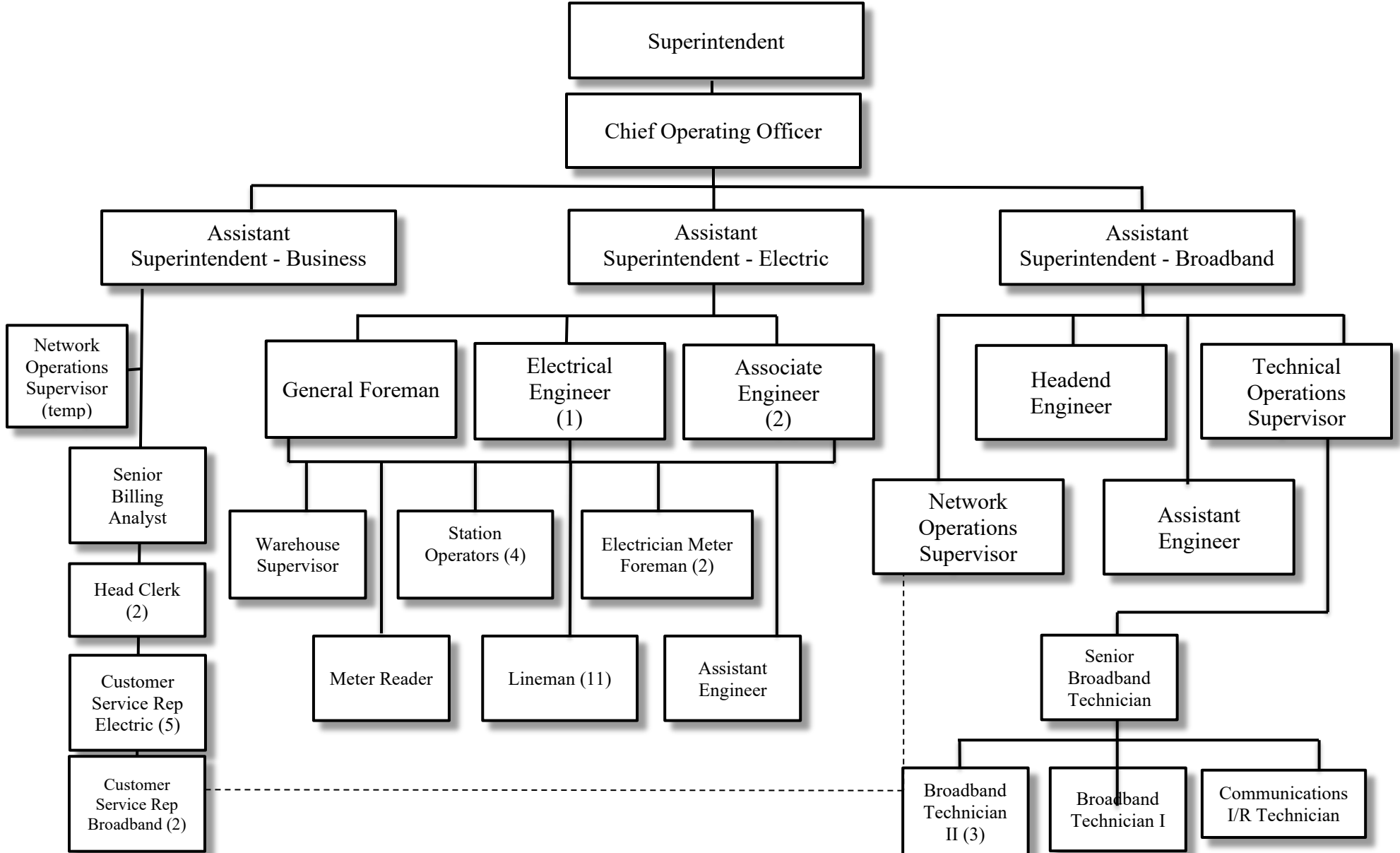
460 – Norwood Municipal Light Department

The functions of the Light Department are broken up into three major divisions: Electric Division, Broadband Division and Billing Division. These three divisions are funded by operating receipts. We also maintain for the Town the Fire Alarm System, Traffic Signal System and the Town's Street Light System which are funded by the tax base.

The Electric Division operate and maintain a Transmission and Distribution Electric System in compliance with Northeast Electric Reliability Council (NERC), the Independent System Operator of New England (ISO--NE), and all other Federal, State and local requirements. We purchase wholesale electric power from a variety of sources and multiple layered contracts to provide resiliency should any one supplier have problems. We operate in accordance with the provisions of MGL Chapter 164 for Light Plant operations and maintain financial records as required by the Department of Public Utilities, ISO-NE, FERC and NERC.

The Broadband Department is a division of the Light Department. It was established in accordance with MGL Chapter 166, and maintains financial records in accordance with the Massachusetts Department of Telecommunications (DTE). Its purpose is to provide retail Cable Television, Internet, Telephone and other various telecommunications services to the residents and businesses of Norwood. All profits from the Broadband Department are retained by the town. While the Broadband Department is a part of the General Government side of the town wide budget, all expenses are paid for through receipts.

In addition to providing retail services to the residents and businesses, the Broadband Department maintains the T-NET which is the fiber optic municipal interconnect. This interconnect provides town network and internet connection to most of the municipal buildings in town. Broadband also provides telephone and Cable TV to some of the municipal buildings as well as the two-way radio interconnection for Police/Fire Department.



Norwood Municipal Light Department Norwood Light

Personnel Summary					
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	FY2021 FTE	FY2022 FTE
Superintendent	1	1	1	1	1
Chief Operating Officer	0	0	0	1	1
Assistant Superintendent	2	2	2	3	3
Electrical Engineers	2	2	3	3	3
Business Manager - changed	1	1	1	0	0
Broadband Manager Asst.	1	1	1	0	1
General Foreman	1	1	1	1	1
Tech. Operations Supervisor	1	1	1	1	1
Head End Engineer	1	1	1	1	1
Network Operations Supervisor	1	1	1	1	1
Senior Billing Analyst	1	1	1	1	1
Head Clerks	2	2	2	2	2
Customer Service Reps	7	7	7	7	7
Linemen	12	12	12	11	11
Broadband Technicians	4	4	4	4	4
Station Operators/Spare Meter Reader	4	4	4	4	4
Meter Foreman/ Meter Reader/Spare Sta Operator	5	5	4	4	3
Engineering Coop Students	2	2	2	2	2
Admin Tech Op Supervisor - Temporary	0	0	0	1	1
Total Full-Time Equivalent	48	48	48	48	48

Light Department Programs and Services

Electric

- Operate and maintain Transmission and Distribution Electric System
- Utilize best practices to protect our employees
- Offer competitive rates
- Purchase wholesale electric power
- Maintain investment grade credit rating

Billing/Customer Service

- Bill each month for electric, water and broadband accounts
- Post payments and adjustments
- Troubleshoot billing and service issues
- Process payroll and department invoices
- Process cut-ins/cut-outs
- Prepare and process annual lien and bad debt records

Broadband

- Cable Television
- Internet Service
- E-Mail Service
- Telephone Service
- T-NET Maintenance
- Dedicated Fiber Optic Service
- Co-Location Service
- Last Mile Service
- Data Transport

Light Department FY2021 Initiatives and Accomplishments

- Ongoing work with Advanced Meter Infrastructure (AMI) Project. Upgraded the AMI Server and Software to proactively improve reliability and expand load control capabilities.
- Town is saving money due to the LED Street Light Conversion on Norwood's Roadways.
- Completed Construction of Light Department Operations Center at 136 Access Road and NLD is now operating out of this facility.
- NLD installed a new dual port Electric Vehicle Charging Station at 136 Access Road, so two cars can charge at the same time.
- The NLD has expanded its conservation and load management programs to include the following: free home energy audits, control of electric water heaters, electric vehicle and charger rebates, DOER residential solar, appliance rebates, heat pump rebates, small commercial energy audits, and the commercial/industrial lighting retrofit program.
- Working with PCS on a new Utility Billing System (UBS) for Electric and Water/Sewer.
- NLD reconfigured its tap connections to the Eversource transmission lines at Bullard Street in Sharon from Line 447-508 to Line 447-502.
- The upgrade of the existing relaying at Station 495 on Line 447-509 has also been completed. As part of this work NLD installed another capacitive voltage transformer in the rear yard at Station 495 along this Line and relocated the 115 kV taps at Bullard Street from the rear of the steel tower to the front. This transmission project with Eversource has been completed.

- The NLD has started the Landfill Solar project and is working with the contractor who was awarded this project. Engineering drawings and scopes of work are being finalized so construction can begin.
- NLD has started the engineering and design for the replacement of the 13.8 kV distribution switchgear at Station 495 on Dean St.
- The bid specifications for the replacement of the 15 kV underground cables leaving Station 495 is being completed. The work will be done in FY22.
- Several commercial projects were completed, especially along University Ave, during this fiscal year. A couple of residential projects were also performed.
- Expanded our safety training frequency and curriculum.

Light Department FY2022 Goals and Initiatives

- Complete conversion of electric and water billing systems to PCS. It is our intension to include additional ways for payments to be accepted and for customers to be able to pay their bills more easily.
- Landfill Solar Project construction.
- Growth of Electric Vehicle Charging Program.
- Continue to encourage and work with residents on the DOER MLP Solar Program.
- Improve the NLD social media presence to help provide customers with more outage information.
- Replace underground feeder cables leaving Station 495, along Dean Street. Complete replacement of all Feeder Risers to EPR cable.
- Begin the Station 495 Switchgear replacement project. Work shall be completed in FY23.
- Replace switchgear metering at Station 469.

Broadband Department FY2021 Initiatives and Accomplishments

- Worked with the School Department in assuring all families in Norwood with students have access to the internet for on-line classes.
- Developed special internet service plans for customers struggling economically from the pandemic.
- Assisted the Town Hall and Public Safety Departments with telecommunications requirements early in the pandemic including Teleconferencing and Call Center needs.
- Upgraded one of the two interconnections to the internet which will allow more data traffic to pass to/from the world wide web.
- Adding a third connection to the world wide web due to increased demand for bandwidth.

- Increased the number of peering with the Boston Peering Exchange. This connects our customers directly to services such as Netflix, Amazon Prime and others without traversing the World Wide Web. Broadband customers enjoy far better quality when using those services with this connection.
- Initiating a Feasibility Study for upcoming major upgrades to services and distribution.
 - a. Outside Plant Upgrade
 - b. Video Services Upgrade
 - c. Customer premise WiFi

Broadband Department FY2022 Goals and Initiatives

- Begin upgrades to the Broadband Distribution network.
- Launch new video and WiFi services to residential and business customers.
- Transition to an enhanced Help Desk service.
- Launch a new customer portal providing access to Broadband services and account information on-line.

Significant Budget Changes or Initiatives

There are no significant changes requested in the FY2022 Broadband operational budget.

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