

NORWOOD FINANCE COMMISSION



BUDGET RECOMMENDATIONS FISCAL 2020



The TOWN OF NORWOOD

Commonwealth of Massachusetts

GENERAL MANAGER

TONY MAZZUCCO

ASSISTANT GENERAL MANAGER

BERNARD COOPER

4/19/2019

Honorable Paul A. Bishop, Chair, Board of Selectmen
Honorable Alan D. Slater, Chair, Finance Commission
Honorable Myev A. Bodenhofer, Chair, School Committee
Town Meeting Members
Residents of the Town of Norwood

Enclosed herein is the Town of Norwood operating budget for the Fiscal Year beginning July 1, 2019. The total appropriation required is approximately \$196,000,000. There is a supplemental document available for the public and town meeting members related to the June 3rd operational override.

At the time of this writing, I would like to make some clarifications that will guide this Town's administration for years to come, and should guide our public discourse as well. While we often refer to our budgets as "general government", "schools", "town", etc., we often fall into the same "town versus school" arguments that plague many cities and towns throughout the Commonwealth. While as a matter of practicality we distinguish our departments, funds and revenue sources, there is no such thing as a town budget and a school budget. We have a single budget for our community. Henceforth, consider the term "town" to mean "community". We may have four cost centers (general government, education, utilities, and shared costs), but we are one community and we are all in this together.

The largest challenge facing this year's budget is ongoing pressure to provide funding for an adequate education for Norwood's youth and the future of the community. We have taken many actions over the years to find every resource to adequately fund education in the community. Many decisions made in the last several decades have been good decisions, sound financial decisions designed to maintain our level of service as long as possible. The Town has had stable leadership for many years, and we have had two Chief Financial Officers (CFO) over the last 40 years, both of whom served and serve the community with distinction and dedication. We have had good fiscal leadership in the CFO's office for decades, as we do today; we are however, victims of some circumstances beyond our control. Our system of funding local government in Massachusetts relies on the property tax, as it did centuries ago. This presents inherent challenges in providing services and that has led to the community discussions about resource allocation and values that we are having today.

The Commonwealth of Massachusetts imposes strict legal mandates on the provision of education, in particular the provision of special education and education for English Language Learners. We do not control these mandates. The Commonwealth has failed to keep up with its constitutional obligation to assist in the funding of these mandates, requiring us more and more to rely solely on the local property tax. Societal and demographic changes have created

challenges in the profile of Norwood students and we have both a legal and a moral obligation to ensure they receive the services they need. We have the same legal and moral obligation to fund an adequate education for all the children of this community, yet we must be cognizant that while Massachusetts has the best school systems in the country, that comes with a cost.

We are always mindful of the impact of financial decisions on the taxpayers in our community, in particular low income residents and seniors; however, the Commonwealth takes both an income and sales tax from Norwood residents and returns precious little of that back to our community. That is ultimately the rock and hard place we find ourselves in; we have to provide a service, yet the current budget does not provide funding to adequately provide an education. The school department will be closing facilities, laying off a number of teachers, and eliminating many after-school and extracurricular activities. These actions will have long-term consequences on the competitiveness of our community; the number one determinant in selecting a community for young families is the quality of the local school system. I urge everyone in the community to think about where we will be in ten years' time when considering your decision on this important issue.

There will be an operational override on the ballot for voters to decide on June 3. There is concern on all sides about the affordability of the override, the impact on lower income residents of the community, the financial need of the override, etc. All questions are valid and have been discussed and debated exhaustively. We have received hundreds of letters from residents on this issue. The question boils down to a discussion that must take place in the community about our future. Where will we be in ten or twenty years; where do we want to be; can we afford to get there; can we afford not to get there? I encourage anyone with questions or concerns to reach out to any member of the staff or any elected official to ask questions and discuss implications; but most importantly, speak with your own family and your neighbors. Only

the community can decide on a ballot question, and at the end of the day it is a decision about the future and what level of sacrifice we can bear today for a better tomorrow. I know that everyone in this community, on both sides of the ballot question, have the best interest of the community at heart, and I expect it to stay that way. If approached from the perspective of a love of Norwood and everything that we are and represent, folks will feel comfortable and at peace with their decision one way or the other. We will still be a community on June 4th regardless of the outcome of the operational override vote, and we should all act accordingly.

We face challenges in other areas that we are attempting to address in this budget. The budget, as presented, marks the start of a multi-year change in the management and oversight of our fire department as well as our training practices. While the men and women of the Norwood Fire Department serve our community bravely and with dedication, we as a community have not always invested as wisely as possible in this critical public safety function. Several years after moving away from the dated strong chief concept, we must now fully commit to providing resources and professional management of our fire and emergency medical services. We must begin a multi-year process of investing in the future of our fire department. Many seasoned town meeting members will recall the myriad challenges we have faced with fire department staffing and funding over the years. Although the recent years have been outwardly "quiet", we must not confuse quiet acquiescence with progress. We have a wholly inadequate command structure in the fire department that we seek to address with the addition of a second deputy chief position, aligning our command structure with similar sized and composed departments as well as other town departments. Furthermore, we are making the first investment in a multi-year plan to increase and enhance training at the fire department. Currently, we do not have each of the four fire groups engage in coordinated training as whole groups; to be clear this means that the entire group of firefighters responsible for responding to a critical incident in the community are never actually taken off line to train concisely and as cohesive

units. The same is true of our officers; at best, we have one whole officer training per year. This is inadequate, not consistent with modern practices for fire training, and must be addressed. The FY20 budget includes funds to allow each fire group to have one all-group training per year; with hopes of growing this to four per year, as well as funds to have our fire command staff train together at least four times per year. The nature of the fire service is changing, as is the emergency medical service, and we must ensure the Norwood Fire Department has the tools and the talent to continue protecting us in the future. It is time to move beyond the past and begin investing in our fire department.

We have also begun what will be a multi-year process of moving our utility funds to enterprise-like accounting practices. What we seek to achieve, other than the sighs of relief from our accountants, auditors and the Department of Revenue, is to ensure our utility services fully bear the cost of the services they provide. This ensures that utility costs are borne by the utilities, while other services are paid for via taxation and other Town revenues. You will see adjustments in the general government budget as we move numbers to directly account for certain costs to be borne by the utility funds. We must approach this slowly each year in a way that does not simply move money around on the balance sheet, does not cause utility rates to spike, and ensures stability in our financial practices. I anticipate implementing this process over the next three to four fiscal cycles, in a manner that maintains the unique system we have that lets us benefit immensely from our utility services.

We remain with less than adequate resources in several departments of general government. Our planning department, which is the engine for the appropriate kind of growth, development, and environmental conditions we want in the community, provides admirable professional work but is still without the resources to do more for the community. We have begun consolidating and co-locating various land use functions to move towards a coordinated community development model, to allow us to better plan for

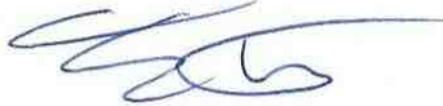
growth and ensure that growth and development in the community is consistent with our community's goals for the future. We must move to being proactive in land use and growth decisions and processes; we can no longer afford to remain reactive in this area.

Inadequate provisions by the state and federal government have led to growing pressures to provide a wide range of mental health and substance abuse services to the community; unfortunately, we currently do not have the resources for this task. Some of these services are not traditionally provided by local governments in Massachusetts, but in the absence of support from other government entities, this is becoming a growing need in our community. We also face a growing senior population and growing needs among that population; while our senior center is exceptional at catering to the needs of our seniors, it is important to remember that we have a total workforce of about 800 employees, of which only 6 are dedicated exclusively to senior services.

This marks the first year of the implementation of our new financial management software system, which also comes with it the adoption of the Commonwealth's UMAS (Uniform Massachusetts Accounting System) standards. While the end result of this significant taxpayer investment will yield greater transparency and efficiency for our community, it is a herculean task to undertake, especially in a challenging budget year. I want to specifically recognize our CFO Tom McQuaid, implementation specialist Sue Bartlett, and IT Director Mark Redlich for their incredible work. While many of our staff have been working hard on this implementation, it has become the norm for these individuals to work in excess of 60 hours most weeks just to make this happen.

We have held several budget informational meetings this year to ensure the community is as up to date as possible on the budget and the issues facing our community. We have important decisions to be made at Town Meeting this year, and the community faces an important decision point on June 3rd. What I do know is that we are

who we are as a community because of the love and dedication shown by so many residents, officials, and employees. The generosity of our community is unmatched in the Commonwealth; we truly are the Crown Jewel of the Commonwealth. As always, we face important decisions and many difficult challenges, but I only see our future as bright and with limitless potential. I want to thank you all for the opportunity to serve and I look forward to continuing to work with the whole community each and every day to ensure Norwood remains the place we all love so dearly. A special thanks to my department heads, office staff, and all our employees who make this a great place to work and live.

A stylized, handwritten signature in blue ink, consisting of several loops and a long horizontal stroke extending to the right.

Tony Mazzucco
General Manager

A handwritten signature in blue ink that reads "Bernard Cooper" in a cursive script.

Bernard Cooper
Assistant General Manager

THE TOWN OF NORWOOD



BUDGET RECOMMENDATIONS FISCAL 2020

(July 1, 2019 through June 30, 2020)

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The TOWN OF NORWOOD

Commonwealth of Massachusetts

Overview and Management Summary

To the Townspeople of Norwood:

The following message is meant to provide you with an overview of the Town of Norwood's detailed budget recommendations to be presented at the upcoming Annual Town Meeting for the town's fiscal year ending June 30, 2020.

The Budget Balancing Process

Massachusetts law requires the Finance Commission to recommend to Town Meeting an annual budget that is balanced. The process of fulfilling that mandate begins in October, when the various departments submit their initial budget requests to the Director of Finance & Accounting. These initial requests represent what the department heads believe their offices will need for their departments to deliver the highest level of services to the town.

The other side of the budget-building equation consists of revenue forecasts. Beginning in August 2018, a working group called the Budget Balancing Committee (BBC) reviewed the Director of Finance & Accounting's projected changes in the main sources of revenue for the upcoming year. The Budget Balancing Committee includes two members each from the Board of Selectmen, Finance Commission, and the School Committee, along with the General Manager, Superintendent of Schools and Director of Finance & Accounting. As the BBC zeroes in on a final, supportable revenue estimate, its members also discuss the allocation of available funds according to a formula that balances the needs and goals of the various departments and, at the same time, represents the desires of

Norwood's citizenry. Upon the completion of its work, the BBC forwards its package of recommendations to the Finance Commission (which has already met with department heads) for a final review.

This budget year was particularly challenging for the Town as a whole and the Schools in particular. Due to limited revenue sources, the Schools had to cut substantial programs from its initial budget request including athletics, music and fine arts. The Budget Balancing Committee is recommending that the voters be given the opportunity to pass an operational override of \$5,950,000. A supplemental packet will contain information about how the additional funding will be allocated, conditional upon a vote of Town Meeting and a positive vote on the override ballot which is scheduled for June 3, 2019.

The proposed FY2020 Town of Norwood budget presented to you herewith meets the statutory requirement for a balanced budget. We believe that it represents a responsible reflection of what the town can afford, based upon the identified available revenues for next year.

The FINANCE COMMISSION

Alan D. Slater, Chair
Anne Haley, Vice-Chair
Robert Donnelly
Judith A. Langone
Kellie Noumi

Financial & Operational Data



TOWN OF NORWOOD

DETAIL REVENUE ANALYSIS

Revenue Summary

The Town of Norwood has four primary sources of revenues including 1) Local Receipts, (2) Local Aid from the Commonwealth of Massachusetts (Cherry Sheets), (3) Real Estate Taxes and (4) Receipts Reserved for Appropriation. A summary of such sources follows:

TOTAL REVENUE SUMMARY						
Receipt Description	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Estimated 2019	Estimated 2020
Departmental Receipts	\$ 13,997,514	\$ 14,650,869	\$ 15,444,131	\$ 15,238,835	\$ 15,288,041	\$ 15,238,835
Utility Receipts	67,211,698	70,597,799	70,822,650	75,214,083	85,728,930	87,831,594
Local Receipts	81,209,212	85,248,668	86,266,781	90,452,918	101,016,971	103,070,429
State Aid (Cherry Sheets)	10,088,933	10,343,688	10,788,056	11,292,963	11,871,430	13,210,106
Real Estate Taxes	64,940,591	67,362,200	70,160,331	72,941,709	75,285,575	78,242,300
Community Preservation Fund						693,513
Sale of Cemetery Lots	180,000	180,000	190,000	190,000	153,500	130,000
Transfare Receipts	10,000	10,000	-	28,000	11,500	5,000
School Grant - Insurance	200,000	200,000	200,000	200,000	150,000	150,000
AMR Water fund	300,000	300,000	300,000	512,000	405,000	670,000
Free Cash for one-time Items	-	-	7,500	1,437,300	888,000	509,290
Free Cash to Balance Budget	1,300,000	1,300,000	1,332,500	1,000,000	1,266,500	-
Total Receipts	\$ 158,228,736	\$ 164,944,556	\$ 169,245,168	\$ 178,054,890	\$ 191,048,476	\$ 196,680,638

ESTIMATED LOCAL RECEIPTS

TOWN OF NORWOOD						
HISTORY OF LOCAL RECEIPTS						
	Actual	Actual	Actual	Actual	Estimated	Estimated
Receipt Description	2015	2016	2017	2018	2019	2020
Motor Vehicle Excise	\$ 4,219,914	\$ 4,435,848	\$ 4,695,753	\$ 4,953,422	\$ 4,953,422	\$ 4,953,422
Meals Excise	707,455	722,849	730,908	538,389	538,389	538,389
Room Excise	1,292,137	1,483,568	1,454,278	1,637,236	1,637,236	1,637,236
Other Excise	302,586	192,490	183,363	185,538	185,538	185,538
Payments in Lieu of Taxes	1,149,079	1,144,979	1,154,946	1,157,043	1,157,043	1,157,043
Ambulance	1,074,782	1,075,505	1,330,744	1,460,655	1,460,655	1,460,655
Rentals	248,267	247,159	271,430	272,251	272,251	272,251
Libraries	19,369	14,041	199	-		-
Cemetery	310,709	310,444	318,317	248,731	248,731	248,731
Recreation	271,541	267,664	221,013	220,390	220,390	220,390
Permits, Fees & Other	1,799,772	1,984,988	2,416,660	1,853,347	1,853,347	1,853,347
Licenses	196,015	199,301	200,826	201,904	201,904	201,904
Fines & Forfeits	165,691	153,267	146,582	160,825	160,825	160,825
Investment Income	284,403	284,760	223,097	306,883	356,089	306,883
Medicaid Reimbursement	155,794	334,006	296,015	242,221	242,221	242,221
NSTAR	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Departmental Receipts	13,997,514	14,650,869	15,444,131	15,238,835	15,288,041	15,238,835
Water & Sewer	13,148,526	14,413,586	14,816,982	14,386,363	16,043,539	16,198,467
Light Department	47,148,204	48,907,651	48,479,740	53,106,197	61,363,411	63,061,147
Broadband	6,914,968	7,276,562	7,525,928	7,721,523	8,321,980	8,571,980
Utility Receipts	67,211,698	70,597,799	70,822,650	75,214,083	85,728,930	87,831,594
Local Receipts	\$ 81,209,212	\$ 85,248,668	\$ 86,266,781	\$ 90,452,918	\$ 101,016,971	\$ 103,070,429

STATE AID

Below is a chart laying out the history of Local Aid from the Commonwealth of Massachusetts for the Town of Norwood.

TOWN OF NORWOOD												
HISTORY OF LOCAL AID RECEIPTS												
Fiscal Year	Chapter 70	Charter Schools	School Lunch	Total Schools	Unrestricted General Govt Aid	Police Career Incentive	Veteran's Benefits	Exemp. VBS & Elderly	Public Libraries	Total General Government		Total Local Aid
2010	5,079,889	60,067	23,063	5,163,019	4,098,202	56,307	49,366	115,083	26,524	4,345,482		9,508,501
2011	4,783,122	80,668	19,854	4,883,644	3,934,274	27,554	100,666	113,422	27,201	4,203,117		9,086,761
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	27,820	4,274,920		9,749,159
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	7,775,490	202,282		7,977,772	4,939,252		162,618	94,867	35,597	5,232,334		13,210,106

For Fiscal 2020, the Governor's FY20 Budget Proposal contains \$13,210,106 which we have used as an estimate in Norwood's FY20 Budget Request. This increase is due in large part to legislation which changed the formula for the distribution of Local Aid to cities and towns. In general, the formula created increases for towns which serve English Language Learners (ELL) and Special Education (SPED). The formula is being phased in over 6 years and Norwood expects to continue this higher level of aid.

TAX LEVY

Based upon the average home price of \$452,725 in FY19 the average taxpayer paid residential real estate taxes of \$4,930. For FY20, as allowed by law, we have proposed a 2.5% increase which translates to an approximate annual increase of \$124 or a little more than \$10 per month. The tax levy projection is simply an estimate based on 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 real estate 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

NEW GROWTH

We are projecting new growth in real estate tax revenues of \$900,000. As one can see from the attached chart from the Massachusetts Division of Local Services, Norwood has been averaging approximately that number over the past 5 years.

TOWN OF NORWOOD									
GROWTH IN NEW REAL ESTATE TAXES									
FISCAL 2015 - 2019									
									Total
Fiscal	Residential		Commercial		Industrial		Personal Property		New
Year	Value	Growth	Value	Growth	Value	Growth	Value	Growth	Growth
2015	\$ 13,832,936	\$ 160,185	\$ 12,176,843	\$ 270,569	\$ 1,658,300	\$ 36,847	\$ 18,043,370	\$ 400,924	\$ 868,525
2016	3,642,650	41,781	10,932,900	253,425	-	-	26,144,710	606,034	901,240
2017	31,503,491	350,319	11,772,431	255,579	-	-	24,886,650	540,287	1,146,185
2018	21,189,402	236,262	18,148,439	407,614	-	-	24,809,080	557,212	1,201,088
2019	15,076,890	167,203	3,185,200	71,571	1,597,700	35,900	26,920,710	604,908	879,582

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 2020, we will use \$130,000 which will essentially use up the fund for the fiscal year.

Transfare Receipts - These receipts are accumulated and used to offset the cost of providing discount taxi vouchers for eligible senior citizens. For Fiscal 2020, we are recognizing \$5,000 in income.

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 2020.

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 2020, we will be using \$670,000 from this fund.

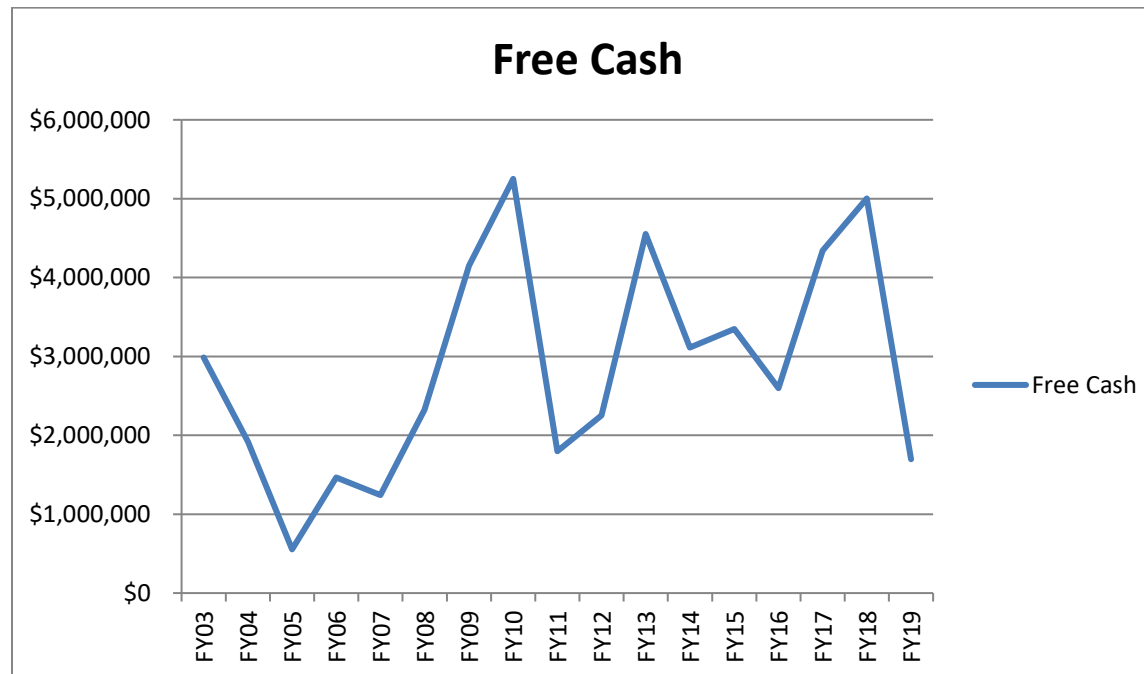
FREE CASH

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 2019 was certified at \$1,694,781 which is historically low for Norwood.

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 have eliminated the use of free cash to offset our budget for Fiscal 2020. This moves us to a more stable fundamental position for the future. In the future, this will help us to make critical investments in low fund balances and needed infrastructure.

Capital expenditures from free cash are outlined in the detail expenditure analysis. Most of these items are included in the Town's Capital Improvement Plan (see **Section 9**). Below is a history of Norwood's Certified Free Cash.

Fiscal Year			
Fiscal Year	Free Cash	Fiscal Year	Free Cash
FY 2003	\$2,986,860	FY 2012	2,253,208
FY 2004	1,921,521	FY 2013	4,552,629
FY 2005	554,138	FY 2014	3,111,464
FY 2006	1,466,025	FY 2015	3,349,180
FY 2007	1,243,949	FY 2016	2,598,112
FY 2008	2,326,828	FY 2017	4,342,245
FY 2009	4,153,275	FY 2018	5,004,123
FY 2010	5,250,959	FY2019	1,694,781
FY 2011	1,796,894		



REVENUE ASSUMPTIONS

PROPERTY TAXES

Norwood's Levy Limit for Fiscal 2019 is \$73,656,770. For Fiscal 2020, we will utilize that plus a 2.5% increase of \$1,841,419 plus an estimated New Growth of \$900,000 for an expected limit of \$76,398,189. In addition, Norwood will utilize \$1,844,111 from the debt exclusion for the High School to offset debt payments. For Fiscal 2020, the total Tax Levy is \$78,242,300.

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. Generally, the House and/or Senate make small increases in local aid, though with an overall state aid increase of 3.9%, this is not likely. This should be a stable number for this year. At some point, we must buffer in future years against a reduction in state aid.

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. Other than Utilities Revenue, the largest of these is excise tax revenue, which is a revenue source that must be conservatively budgeted annually. In Norwood, we estimate no more than what was actually received two years prior. Non-Utilities Revenue of \$15,238,835 represents approximately 7.5% of Norwood's total revenue stream.

FISCAL 2020 – BUDGET HIGHLIGHTS

The total Town budget being recommended for next year is **\$192,873,752**. The town departmental budget can be broken down into four main categories or functions: (1) General Government, (2) School Department, (3) "Shared/Fixed Cost Budgets" and (4) Utilities. As you will note from the **Fiscal 2018-2020 Budget Summary** that follows (see **Section 1-10**), the operating budget changes for FY20 for the major segments of the town's budget can be summarized in the chart that follows:

TOWN OF NORWOOD BUDGET COMPARISON				
	<u>2019</u>	<u>2020</u>	<u>Change</u>	<u>%</u>
General Government	\$ 36,487,165	\$ 36,391,346	\$ (95,819)	-0.3%
Schools	45,054,649	44,999,330	(55,319)	-0.1%
Shared Costs	<u>40,162,978</u>	<u>42,654,435</u>	<u>2,491,457</u>	<u>6.2%</u>
Non-Utility Budgets	121,704,792	124,045,111	2,340,319	1.9%
Utility Budgets	<u>66,351,280</u>	<u>68,828,641</u>	<u>2,477,361</u>	<u>3.7%</u>
Total Budgets	<u>\$ 188,056,072</u>	<u>\$ 192,873,752</u>	<u>\$ 4,817,680</u>	<u>2.6%</u>

Explanatory Notes:

General Government operating budget. (Please refer to **Section 1-10**). The General Government side of the budget will decrease at rate of (0.3%). Although there will be many relatively small changes in the General Government budgets next year, some of the more significant changes are as follows:

GENERAL GOVERNMENT SIGNIFICANT CHANGES				
	<u>2019</u>	<u>2020</u>	<u>Change</u>	<u>%</u>
Assessor's reval update	\$ 425,000	\$ 150,000	\$ (275,000)	-64.7%
Human Resources Sal-full time	134,494	185,064	50,570	37.6%
Info Technology Data processing	88,000	191,856	103,856	118.0%
Site-Forbes maint & util	225,000	50,000	(175,000)	-77.8%
Veterans benefits-dir relief	245,000	195,000	(50,000)	-20.4%

School Department operating budget The School Department FY2020 budget will decrease (0.1%). The Superintendent will be making a presentation at town meeting describing the actions that the School Committee took to balance the budget.

“Shared Cost” budgets This grouping of budgets increased 6.2%. The specifics of the changes are enumerated in **Section 1-10 of this document** below. As you will note, these are budgets that do not pertain to *just* General Government employees/departments and do not pertain to *just* School Department employees/activities, but rather most of these budgets are “shared” (i.e. they pertain to General Government, Schools and Utilities). Many of these budgets are also contractual in nature and cannot be reduced to balance the other operating budgets in General Government and Schools. The significant areas of change in these accounts are as follows:

<u>Shared Costs Significant Changes</u>				
	FY2019	FY2020	\$ Change	%
Retirement Fund	\$ 4,879,431	\$ 5,219,730	\$ 340,299	7.0%
Interest	4,085,532	4,359,409	273,877	6.7%
Debt	13,768,818	14,366,056	597,238	4.3%
Group Insurance	13,652,500	14,405,500	753,000	5.5%
Regional Schools	1,099,356	1,338,169	238,813	21.7%

Retirement contributions are based upon independent actuarial requirements. Interest and debt service are contractual obligations. Group Insurance is based upon an estimate of anticipated increases. While we recently received the rates and there may be some savings relative to the budgeted FY2020 amount, it is too early to tell. Open enrollment for employees and retirees ends in May. The increase in our payment for regional schools is both an increase in enrollment and additional debt service due to a major renovation at Blue Hills Regional School.

Wage Increases

Wages are presented in each department at agreed-upon salary levels with an adjustment for known step increases. All union agreements have been completed both for the Schools and General Government.

Thank you!

The Finance Commission would like to extend its sincere thanks to all of the town's department managers for working with us to complete this year's budget balancing task. We would also like to thank the members of our Budget Balancing Committee for their hard work in bringing together representatives of the Board of Selectmen, the Finance Commission, and the School Committee to discuss revenue projections and to negotiate budget compromises for Fiscal 2020. Our final budget recommendations for FY2020 reflect a strong, cooperative effort from all departments and boards.

Town Meeting Information:

Norwood's FY2020 budget booklet is being distributed to twelve (12) locations in all of the voting districts of the Town to service and to ensure transparency to townspeople. In addition, a more extensive, detailed booklet will be provided to all elected Town Meeting Members. This detailed version will also be available for public inspection in the Town Clerk's Office, Floor 2, Room 32, Town Hall, as well as the Library.

Also included in this book, you will find a list of elected Town Meeting Members for all districts, the calendar 2018 W2 salaries of all Town employees, and Supplemental Financial analysis.

This budget is scheduled to be voted upon at the Annual Town Meeting, which is scheduled to begin at 7:30 P.M. on Monday, May 13th at the Senior High School.

Thank you for your dedication, understanding, and continued support at Town Meeting.

The FINANCE COMMISSION

Alan D. Slater, Chair
Anne Haley, Vice-Chair
Robert Donnelly
Judith A. Langone
Kellie Noumi

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 due to the fact that 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

BUDGET RECOMMENDATIONS

FISCAL 2020



FINANCIAL AND OPERATIONAL DATA

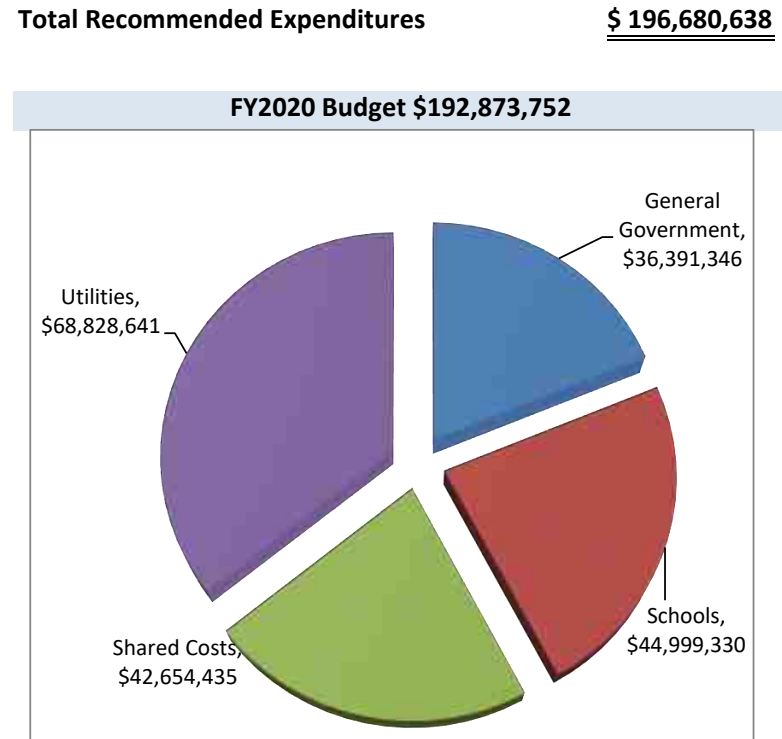
SECTION 1

TOWN OF NORWOOD
REPORT OF THE FINANCE COMMISSION
SUMMARY OF PROPOSED RECEIPTS AND EXPENDITURES FOR FISCAL 2020

			Page				Page
			Reference				Reference
Estimated Revenues				Recommended Expenditures			
Departmental Receipts:				* Assessments by State (Cherry Sheet charges	\$ 2,113,373		1-9
Gen Govt (Non-Utility) Departmental Receipts	\$ 15,238,835	1-2		* Total Town and Utility Budget Expenditures	192,873,752		1-10
Light Department Utility	63,061,147	1-3		* Community Preservation Fund Expenditures	492,441		1-11
Water and Sewer Utilities	16,198,467	1-4		* Community Preservation - Reserved	18,083		1-11
Cable TV / Broadband Operations	8,571,980	1-5		* Community Preservation - Unreserved	182,989		1-11
Subtotal Dept. Receipts:	103,070,429	1-2		* Overlay for Abatements - Annual	1,000,000		7-02
State Aid ("Cherry Sheet")	13,210,106	1-6		Total Recommended Expenditures			
Tax Levy	78,242,300	1-7		\$ 196,680,638			
Community Preservation Fund	693,513	1-11					
Offsets/Surplus Accounts:							
Free Cash and other Unrestricted							
Surplus Funds	509,290	1-8					
Cemetery Receipts	130,000	1-8					
Transfare Receipts	5,000	1-8					
School Grant Employees Health Insurance	150,000	1-8					
AMR Water Receipts Fund	670,000	1-8					
Subtotal Offsets:	1,464,290						
Total Estimated Receipts and Offsets	\$ 196,680,638						

FY2020 Budget \$192,873,752

Category	Amount
Utilities	\$68,828,641
General Government	\$36,391,346
Schools	\$44,999,330
Shared Costs	\$42,654,435



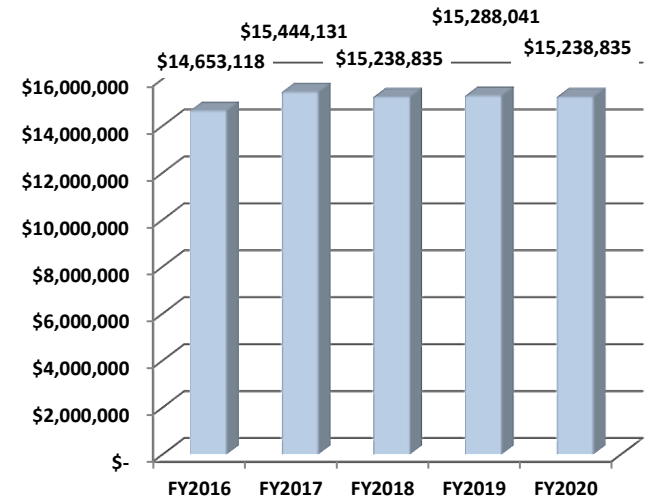
TOWN OF NORWOOD- FY 2020 BUDGET ANALYSIS

FY2020 RECEIPT PROJECTIONS- DEPARTMENTAL

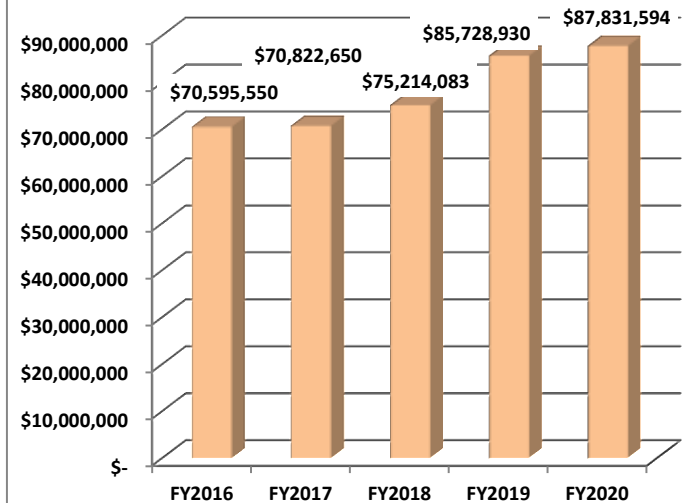
DEPARTMENTAL RECEIPTS HISTORY

General Government Departments						
Dept #	DEPT RECEIPT	ACTUALS FY2016	ACTUALS FY2017	ACTUALS FY2018	Budgeted FY2019	Proposed FY2020
Recap #	DESCR					
201-1	EXCISE TAX	4,435,848	4,695,753	4,953,422	4,695,753	4,953,422
310-2A-C	STATE TX	2,398,907	2,368,549	2,361,163	2,368,549	2,361,163
218-4	IN LIEU OF	1,144,979	1,154,946	1,157,043	1,154,946	1,157,043
228-7	AMBULANCE	1,075,505	1,330,744	1,460,655	1,484,457	1,460,655
220-11	ARPRT RNT	247,159	271,430	272,251	271,430	272,251
210-13	LIBRARY	14,041	199	-	-	-
212-14	CEMETERY	310,444	318,317	248,731	318,317	248,731
213-15	RECREAT	267,664	221,013	220,390	221,013	220,390
205-16	GEN'L GOV'T	477,732	480,466	810,342	480,466	810,342
206-16	BLDG PRMT	1,385,540	1,809,604	904,638	1,500,000	904,638
204/208-16	DPW	35,078	38,130	67,790	38,130	67,790
207/224-16	HEALTH	88,887	88,460	70,577	88,460	70,577
202-17	LIC/FEES	199,301	200,826	201,904	200,826	201,904
203-19	FINES	153,267	146,582	160,825	146,582	160,825
216-20	INVESTMT	284,760	223,097	306,883	223,097	306,883
312-21	MEDIC'D	334,006	296,015	242,221	296,015	242,221
229-22	N/STAR	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
	SUBTOTAL	14,653,118	15,444,131	15,238,835	15,288,041	15,238,835
Utilities						
UTILITIES:		ACTUALS FY2016	ACTUALS FY2017	ACTUALS FY2018	BUDGETED FY2019	PROPOSED FY2020
221-5	WTR/SWR	14,413,586	14,816,982	14,386,363	16,043,539	16,198,467
217-9	ELECTRIC	48,907,651	48,479,740	53,106,197	61,363,411	63,061,147
226-22	BROADB	7,274,313	7,525,928	7,721,523	8,321,980	8,571,980
	SUBTOTAL	70,595,550	70,822,650	75,214,083	85,728,930	87,831,594
TOTAL- DEPT REC'TS		85,248,668	86,266,781	90,452,918	101,016,971	103,070,429

General Government



Utilities



**TOWN OF NORWOOD FY20 BUDGETS
HISTORICAL ANALYSIS OF ELECTRIC DEPT
RECEIPTS VERSUS EXPENDITURES ANALYSIS**

ELECTRIC LIGHT DEPARTMENT						
ACTUAL HISTORICAL RESULTS						
YEAR	EXPENDED LIGHT	EXPENDED SUBSTA'N DEBT	TOTAL EXPENDED		TOTAL RECEIPTS	RECEIPTS TO COVER 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
16 Year Ave.	\$ 32,359,586	\$ 6,035,907	\$ 38,395,493		\$ 42,746,271	\$ 4,350,778

BUDGETED FY2019 (Cash Basis)						
	LIGHT DEPT Budget	DEBT Budget-Light	Total Budget		Total Receipts	Excess Receipts Estimated
FY19	\$ 47,409,184	\$ 9,374,347	\$ 56,783,531		\$ 60,399,594	\$ 3,616,063

RECOMMENDED FY2020 (Cash Basis)						
	LIGHT DEPT Budget	DEBT Budget-Light	Total Budget		Total Receipts	Excess Receipts Estimated
FY20	\$ 49,107,821	\$ 9,684,894	\$ 58,792,715		\$ 63,061,147	\$ 4,268,432

TOWN OF NORWOOD - FY20 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%
AVE. ACTUALS	\$ 8,690,490	\$ 1,029,680	\$ 9,720,170	\$ 11,656,610	\$ 1,936,440	120%

BUDGETED (FY2019)						
Year	MWRA Budget	Water & Sewer Debt Service	Total Water & Sewer Budget	Total Receipts Budgeted	Excess Receipts Budgeted	
FY 2019	\$ 11,803,315	\$ 1,878,903	\$ 13,682,218	\$ 15,819,897	\$ 2,137,679	116%

REQUESTED (FY2020)						
Year	MWRA Budget	Water & Sewer Debt Service	Total Water & Sewer Budget	Total Receipts Budgeted	Excess Receipts Budgeted	
FY 2020	\$ 12,325,100	\$ 1,990,480	\$ 14,315,580	\$ 16,198,467	\$ 1,882,887	113%

FY2018 Water/Sewer Debt Service		Principal	Interest	Total Debt Service
Water/Sewer	Water	\$ 636,815	\$ 8,675	\$ 645,490
	Sewer	\$ 600,464	\$ 154,181	\$ 754,645
New DPW Debt \$7.5MM July 2016		\$ 375,000	\$ 215,156	
New DPW Debt \$6.3MM in June '14		\$ 210,000	\$ 183,750	
Total Debt Service		\$ 585,000	\$ 398,906	
60% New DPW Debt recovered thru W/S Rates		\$ 351,000	\$ 239,345	\$ 590,345
Total Debt to be raised via Water/Sewer RATES				\$ 1,990,480

**TOWN OF NORWOOD
FY 2020 BUDGET ANALYSIS
ANALYSIS OF BROADBAND / CABLE DEPTS.
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%
12 Year Ave	\$ 5,454,602	\$ 284,906	\$ 5,781,137	\$ 6,580,899	\$ 799,761	114%

BUDGETED FY2019 (Cash Basis)					
YEAR	CABLE EXPENSE	CABLE INTEREST	TOTAL CABLE EXP.	BUDGETED RECEIPTS	OPERATING RESULTS
FY19	\$ 7,138,782	\$ 142,610	\$ 7,281,392	\$ 8,321,980	\$ 1,040,588

114%

RECOMMENDED FY2020 (Cash Basis)					
YEAR	CABLE EXPENSE	CABLE INTEREST	TOTAL CABLE EXP.	BUDGETED RECEIPTS	OPERATING RESULTS
FY20	\$ 7,395,719	\$ 114,691	\$ 7,510,410	\$ 8,571,980	\$ 1,061,569

114%

DEBT SERVICE		FY18	FY2019	FY2020
Bond Principal		\$ 936,600	\$ 860,000	\$ 934,000
Bond Interest		\$ 136,917	\$ 142,610	\$ 114,691
Total Debt Service		\$ 1,073,517	\$ 1,002,610	\$ 1,048,691

TOWN OF NORWOOD											
HISTORY OF LOCAL AID RECEIPTS											
BUDGETED											
Fiscal Year	Chapter 70	Charter Schools	School Lunch	Total Schools	Unrestricted General Government Aid	Police Career Incentive	Veteran's Benefits	Exemp. VBS & Elderly	Public Libraries	Total General Government	Total Local Aid
2010	5,079,889	60,067	23,063	5,163,019	4,098,202	56,307	49,366	115,083	26,524	4,345,482	9,508,501
2011	4,783,122	80,668	19,854	4,883,644	3,934,274	27,554	100,666	113,422	27,201	4,203,117	9,086,761
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	27,820	4,274,920	9,749,159
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	7,775,490	202,282		7,977,772	4,939,252		162,618	94,867	35,597	5,232,334	13,210,106
ACTUAL											
Fiscal Year	Chapter 70	Charter Schools	School Lunch	Total Schools	Unrestricted General Government Aid	Police Career Incentive	Veteran's Benefits	Exemp. VBS & Elderly	Public Libraries	Total General Government	Total Local Aid
2010	5,079,889	89,567	23,063	5,192,519	4,098,202	56,426	43,215	20,582	26,524	4,244,949	9,437,468
2011	4,783,122	150,481	19,854	4,953,457	3,934,274	27,478	83,582	112,537	27,201	4,185,072	9,138,529
2012	4,808,800	52,734	23,020	4,884,554	3,649,810		126,572	195,443	27,004	3,998,829	8,883,383
2013	5,111,751	61,282	22,953	5,195,986	3,934,274		134,062	106,225	27,287	4,201,848	9,397,834
2014	5,372,189	119,403	23,359	5,514,951	4,027,272		103,525	16,824	27,820	4,175,441	9,690,392
2015	5,663,726	78,467	23,171	5,765,364	4,138,956		209,187	14,558	36,795	4,399,496	10,164,860
2016	5,751,026	102,770		5,853,796	4,287,958		91,421	102,065	35,565	4,517,009	10,370,805
2017	5,941,876	115,161		6,057,037	4,472,340		125,763	101,374	33,913	4,733,390	10,790,427
2018	6,207,454	141,814		6,349,268	4,646,761		74,888	179,198	34,774	4,935,621	11,284,889
2019				-						-	-
2020				-						-	-
VARIANCE											
Fiscal Year	Chapter 70	Charter Schools	School Lunch	Total Schools	Unrestricted General Government Aid	Police Career Incentive	Veteran's Benefits	Exemp. VBS & Elderly	Public Libraries	Total General Government	Total Local Aid
2010	-	29,500	-	29,500	-	119	(6,151)	(94,501)	-	(100,533)	(71,033)
2011	-	69,813	-	69,813	-	(76)	(17,084)	(885)	-	(18,045)	51,768
2012	-	200	-	200	-	-	10,095	82,906	-	93,001	93,201
2013	-	28,369	-	28,369	-	-	27,351	5,364	-	32,715	61,084
2014	-	40,712	-	40,712	-	-	(9,171)	(90,308)	-	(99,479)	(58,767)
2015	-	62,393	-	62,393	-	-	106,707	(93,173)	-	13,534	75,927
2016	-	61,887	-	61,887	-	-	(30,284)	(4,486)	-	(34,770)	27,117
2017	-	1,843	-	1,843	-	-	808	(280)	-	528	2,371
2018	-	(99,518)	-	(99,518)	-	-	13,620	77,824	-	91,444	(8,074)
2019				-						-	-
2020				-						-	-

**THE TOWN OF NORWOOD
ANALYSIS OF DERIVATION OF THE
FISCAL 2020 TAX LEVY LIMITATION**

		FY14	FY15	FY16	FY17	FY18	FY19	FY20 Estimate
1	Beginning of Year LEVY LIMIT	\$ 58,049,184	\$ 60,466,802	\$ 62,846,997	\$ 65,319,412	\$ 68,098,582	\$ 71,002,135	\$ 73,656,770
2	Add Allowable Annual 2.5% TAX LEVY INCREASE	1,451,230	1,511,670	1,571,175	1,632,985	1,702,465	1,775,053	1,841,419
3	ADD Tax Levy Increase from NEW GROWTH	966,388	868,525	901,240	1,146,185	1,201,088	879,582	900,000
4	LEVY LIMIT without Debt Exclusion	\$ 60,466,802	\$ 62,846,997	\$ 65,319,412	\$ 68,098,582	\$ 71,002,135	\$ 73,656,770	\$ 76,398,189
5	ADD Levy From NHS DEBT EXCLUSION	1,976,264	2,165,384	2,114,980	2,071,395	1,944,892	1,893,296	1,844,111
6	Equals Levy Ceiling	\$ 62,443,066	\$ 65,012,381	\$ 67,434,392	\$ 70,169,977	\$ 72,947,027	\$ 75,550,066	\$ 78,242,300

	Source of NEW GROWTH TAX LEVY:	FY14	FY15	FY16	FY17	FY18	FY19
7	Residential New Growth	\$ 146,145	\$ 160,185	\$ 41,781	\$ 350,319	\$ 236,262	\$ 167,203
8	Commercial New Growth	363,329	270,569	253,425	255,579	407,614	71,571
9	Industrial New Growth	18,018	36,847	-		-	35,900
10	Personal Property New Growth	438,896	400,924	606,034	540,287	557,212	604,908
11	Norwood Hospital						
12	TOTAL NEW GROWTH	\$ 966,388	\$ 868,525	\$ 901,240	\$ 1,146,185	\$ 1,201,088	\$ 879,582

	Levy From NHS DEBT EXCLUSION	FY14	FY15	FY16	FY17	FY18	FY19	FY20
13	Principal on Indebtedness for NHS	\$ 1,085,000	\$ 1,252,000	\$ 1,252,000	\$ 1,254,800	\$ 1,254,800	\$ 1,250,000	\$ 1,253,000
14	Interest on Indebtedness for NHS	853,264	975,379	921,470	871,970	690,092	643,297	591,111
15	Int. on Bond Anticipation Notes NHS	38,000		-				
16	Less Bond Premium Amortization		(61,995)	(58,490)	(55,375)			
17	Total Debt Service on NHS	\$ 1,976,264	\$ 2,165,384	\$ 2,114,980	\$ 2,071,395	\$ 1,944,892	\$ 1,893,297	\$ 1,844,111

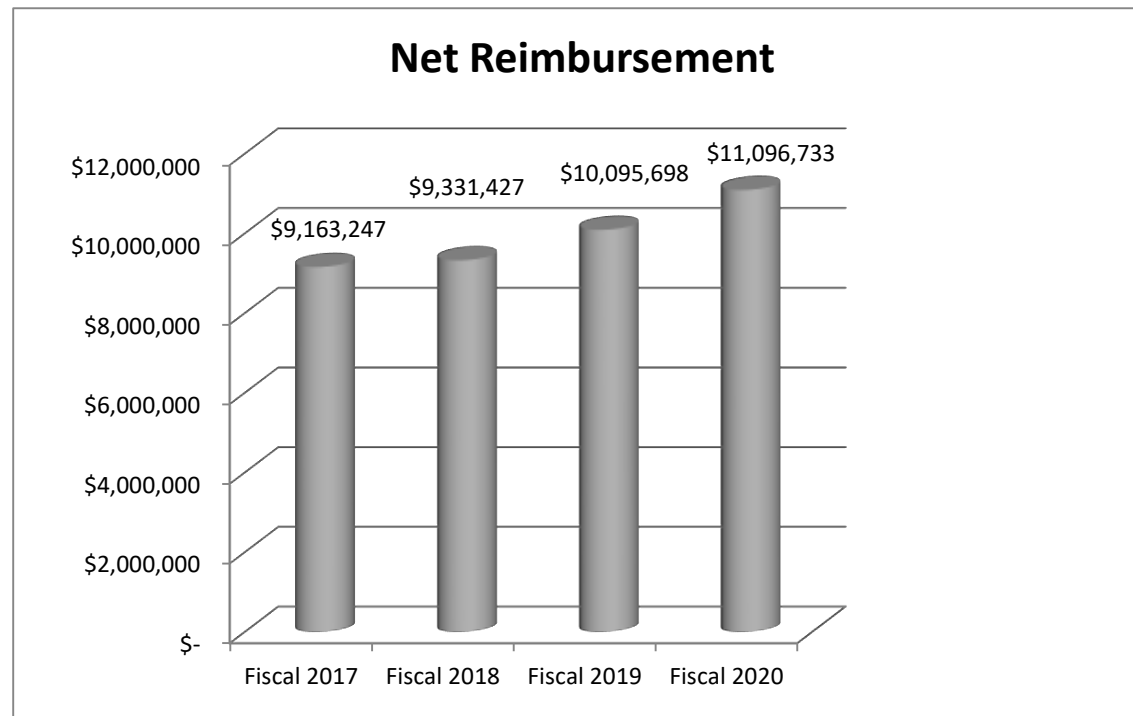
THE TOWN OF NORWOOD
AVAILABLE BALANCES AS OF APRIL 15, 2019

LIST OF SURPLUS FUNDS RECOMMENDED TO OFFSET THE FY20 BUDGET

	Balances As of 04/15/19	Proposed FY19 STM 4/25	Proposed FY20 ATM	Proposed FY20 CIP	Balances After FY2020 ATM
1.) FREE CASH as originally certified for June 30, 2018 STM Art 9 - Elections & Registration STM Art 11 - for Snow and Ice - General Government ATM Capital Outlay Used to offset Forbes Hill Maintenance Used to offset Forbes Hill Interest Free Cash - Available before Town Mtgs	\$ 1,694,781 1,694,781	\$ (30,000) (163,664) (193,664)	 \$ (75,000) (434,290) (509,290)	 \$ (486,900) (486,900)	 \$ 504,927
2.) OTHER SURPLUS <i>(Recurring)</i> (a.) Cemetery Receipts (Lots/Graves) 26-1420-0000 (b.) Transfare Receipts 26-3262-0000 (c.) AMR Meter Receipts 99-2213-0000 (d.) School Dept. Grant (Hlth.Insurance) 99-6020-2019 Subtotal (Recurring)	130,000 5,000 670,000 150,000 955,000	 (955,000)	(130,000) (5,000) (670,000) (150,000) (955,000)	 -	 -
3.) OTHER SURPLUS- <i>(Non-Recurring)</i> Subtotal (Non-Recurring)	 -	 -	 -	 -	 -
4.) STABILIZATION FUND Subtotal (Stabilization)	4,886,840		428,571		5,315,411
GRAND TOTALS	\$ 7,536,621	\$ (193,664)	\$ (1,035,719)	\$ (486,900)	\$ 5,820,338

**TOWN OF NORWOOD
FISCAL 2020 STATE AID**

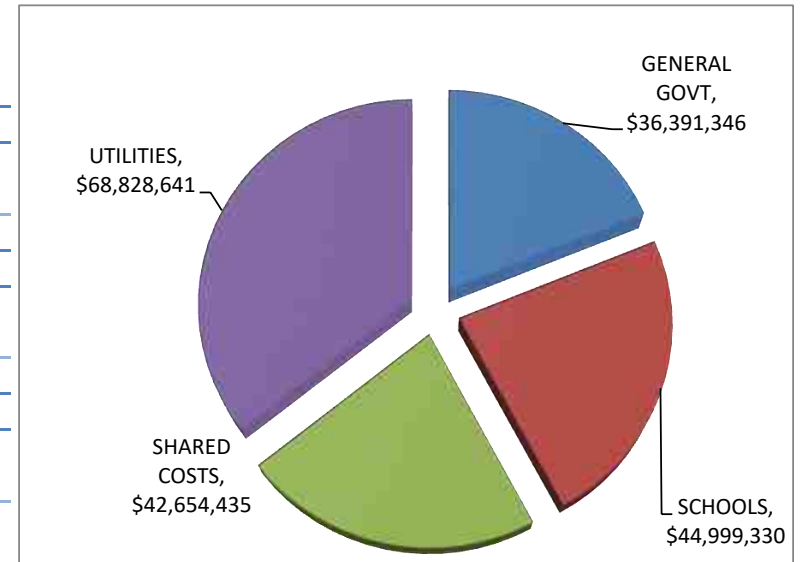
	<u>Fiscal 2017</u>	<u>Fiscal 2018</u>	<u>Fiscal 2019</u>	<u>Fiscal 2020</u>	<u>Increase</u>	<u>Percent</u>
Chapter 70	\$ 5,941,876	\$ 6,207,454	\$ 6,660,973	\$ 7,775,490	\$ 1,114,517	16.7%
Unrestricted	4,846,180	5,085,509	5,210,457	5,434,616	224,159	4.3%
Total Revenue	10,788,056	11,292,963	11,871,430	13,210,106	1,338,676	11.3%
Less Charges	(1,624,809)	(1,961,536)	(1,775,732)	(2,113,373)	(337,641)	19.0%
Net Reimbursement	<u>\$ 9,163,247</u>	<u>\$ 9,331,427</u>	<u>\$ 10,095,698</u>	<u>\$ 11,096,733</u>	<u>\$ 1,001,035</u>	<u>9.9%</u>



**TOWN OF NORWOOD
FISCAL 2018 - 2020 BUDGET SUMMARY**

	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
1 - GENERAL GOVERNMENT			
1-GENERAL GOVT ADMIN	5,064,728	6,012,711	5,458,338
2-PUBLIC SAFETY	15,380,298	16,190,612	16,980,329
4A-PUBLIC WORKS	9,871,028	9,077,663	8,910,013
5-HEALTH & HUMAN SERVICES	1,543,515	1,573,333	1,549,187
6-CULTURE & RECREATION	3,205,465	3,448,817	3,493,479
1 - GENERAL GOVERNMENT Total	35,065,034	36,303,136	36,391,346
2 - SCHOOLS			
3-EDUCATION	44,331,187	45,054,649	44,999,330
2 - SCHOOLS Total	44,331,187	45,054,649	44,999,330
3 - UTILITIES			
4B-UTILITIES	55,917,263	66,351,280	68,828,641
3 - UTILITIES Total	55,917,263	66,351,280	68,828,641
4 - SHARED COSTS			
7-SHARED - DEBT SERVICE	18,088,812	17,854,350	18,725,465
8-SHARED - INTERGOVERNMENTA	1,080,380	1,099,356	1,338,169
9-SHARED - OTHER	20,496,209	21,384,542	22,590,801
4 - SHARED COSTS Total	39,665,401	40,338,248	42,654,435
Grand Total	174,978,885	188,047,313	192,873,752

FY2020 Budget \$192,873,752



**TOWN OF NORWOOD
FISCAL 2018 - 2020 BUDGET SUMMARY**

	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request	CHANGE
A - GENERAL GOVERNMENT				
1-GENERAL GOVT ADMIN				
122-0001: SELECTMEN-SALARIES	152,634	164,452	141,812	(22,640)
122-0002: SELECTMEN-OPERATING EXPENSES	7,916	10,850	9,800	(1,050)
123-0001: GENERAL MANAGER-SALARIES	702,758	686,186	666,383	(19,803)
123-0002: GENERAL MANAGER-OPERATING EXPENSES	20,049	37,075	37,075	-
131-0001: FINANCE COMMISSION-SALARIES	18,662	12,277	12,584	307
131-0002: FINANCE COMMISSION-OPERATING EXPENSES	84,566	106,500	106,500	-
135-0001: FINANCE & ACCOUNTING-SALARIES	-	400,262	325,825	(74,437)
135-0002: FINANCE & ACCOUNTING-OPERATING EXPENSES	-	14,150	14,150	-
141-0001: ASSESSORS-SALARIES	254,050	273,940	280,360	6,420
141-0002: ASSESSORS-OPERATING EXPENSES	198,453	483,450	208,450	(275,000)
145-0001: TREASURER-SALARIES	499,561	532,859	373,374	(159,485)
145-0002: TREASURER-OPERATING EXPENSES	163,686	214,110	209,110	(5,000)
151-0002: TOWN COUNSEL-OPERATING EXPENSES	275,067	252,000	246,600	(5,400)
152-0001: HUMAN RESOURCES-SALARIES	243,676	259,841	314,223	54,382
152-0002: HUMAN RESOURCES-OPERATING EXPENSES	30,079	51,880	63,880	12,000
155-0001: INFORMATION TECHNOLOGY-SALARIES	353,583	394,725	363,566	(31,159)
155-0002: INFORMATION TECHNOLOGY-OPERATING EXPENSES	383,121	463,216	577,487	114,271
155-0006: INFORMATION TECHNOLOGY-CAPITAL EXPENSES	116,534	82,500	52,500	(30,000)
161-0001: TOWN CLERK-SALARIES	607,043	257,095	282,563	25,468
161-0002: TOWN CLERK-OPERATING EXPENSES	16,646	14,550	13,750	(800)
162-0001: ELECTIONS & REGISTRATION-SALARIES	24,008	33,109	30,609	(2,500)
162-0002: ELECTIONS & REGISTRATION-OPERATING EXPENSES	107,726	70,450	70,450	-
175-0001: COMMUNITY DEV (PLN/ZON/CONCOM)-SALARIES	269,414	297,277	315,769	18,492
175-0002: COMMUNITY DEV (PLN/ZON/CONCOM)-OPERATING EXPENSES	94,368	99,190	99,190	-
175-0006: COMMUNITY DEV (PLN/ZON/CONCOM)-CAPITAL EXPENSES	10,000	10,000	10,000	-
192-0001: MUNICIPAL BUILDING EXPENSES-SALARIES	121,164	132,517	137,178	4,661
192-0002: MUNICIPAL BUILDING EXPENSES-OPERATING EXPENSES	192,143	436,600	286,400	(150,200)
195-0002: ANNUAL TOWN REPORTS-OPERATING EXPENSES	7,227	9,000	3,000	(6,000)
199-0001: GENERAL GOVERNMENT-SALARIES	6,930	9,000	10,100	1,100
199-0002: GENERAL GOVERNMENT-OPERATING EXPENSES	103,664	203,650	195,650	(8,000)
1-GENERAL GOVT ADMIN Total	5,064,728	6,012,711	5,458,338	(554,373)

TOWN OF NORWOOD
FISCAL 2018 - 2020 BUDGET SUMMARY

	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request	CHANGE
2-PUBLIC SAFETY				
210-0001: POLICE-SALARIES	7,071,256	7,305,856	7,498,247	192,391
210-0002: POLICE-OPERATING EXPENSES	529,093	441,300	608,161	166,861
210-0006: POLICE-CAPITAL EXPENSES	139,855	169,502	218,236	48,734
220-0001: FIRE-SALARIES	6,161,845	6,629,786	7,018,436	388,650
220-0002: FIRE-OPERATING EXPENSES	515,009	508,660	540,135	31,475
220-0006: FIRE-CAPITAL EXPENSES	-	-	-	-
241-0001: BUILDING COMMISSIONER-SALARIES	457,991	441,778	451,884	10,106
241-0002: BUILDING COMMISSIONER-OPERATING EXPENSES	3,448	9,980	8,980	(1,000)
249-0002: PUBLIC SAFETY BUILDING MAINT-OPERATING EXPENSES	407,390	451,050	451,050	-
249-0006: PUBLIC SAFETY BUILDING MAINT-CAPITAL EXPENSES	-	50,000	-	(50,000)
291-0002: EMERGENCY MANAGEMENT-OPERATING EXPENSES	14,893	25,800	25,800	-
293-0001: TRAFFIC CONTROL/FIRE ALARMS-SALARIES	-	10,200	10,200	-
293-0002: TRAFFIC CONTROL/FIRE ALARMS-OPERATING EXPENSES	79,518	146,700	149,200	2,500
2-PUBLIC SAFETY Total	15,380,298	16,190,612	16,980,329	789,717
4A-PUBLIC WORKS				
401-0001: PUBLIC WORKS-SALARIES	3,027,829	3,134,437	3,231,262	96,825
401-0002: PUBLIC WORKS-OPERATING EXPENSES	548,601	442,329	439,125	(3,204)
401-0006: PUBLIC WORKS-CAPITAL EXPENSES	153,084	158,000	-	(158,000)
410-0001: ENGINEERING-SALARIES	178,967	196,883	206,346	9,463
410-0002: ENGINEERING-OPERATING EXPENSES	31,464	19,350	19,350	-
422-0002: HIGHWAY MAINTENANCE-OPERATING EXPENSES	254,025	277,200	265,200	(12,000)
422-0006: HIGHWAY MAINTENANCE-CAPITAL EXPENSES	1,118,432	390,000	430,000	40,000
423-0001: SNOW AND ICE REMOVAL-SALARIES	201,748	100,000	150,000	50,000
423-0002: SNOW AND ICE REMOVAL-OPERATING EXPENSES	785,711	525,000	525,000	-
424-0002: STREET LIGHTING-OPERATING EXPENSES	358,140	195,097	128,000	(67,097)
430-0002: WASTE COLLECTION/DISPOSAL-OPERATING EXPENSES	1,740,055	1,835,995	1,938,776	102,781
440-0002: SEWERAGE-OPERATING EXPENSES	54,648	102,925	102,925	-
441-0002: DRAIN MAINTENANCE-OPERATING EXPENSES	71,906	40,900	40,900	-
450-0002: WATER DISTRIBUTION-OPERATING EXPENSES	293,444	406,300	400,300	(6,000)
482-0001: AIRPORT-SALARIES	181,632	198,411	199,215	804

**TOWN OF NORWOOD
FISCAL 2018 - 2020 BUDGET SUMMARY**

	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request	CHANGE
482-0002: AIRPORT-OPERATING EXPENSES	155,853	193,400	176,200	(17,200)
482-0006: AIRPORT-CAPITAL EXPENSES	18,547	91,000	6,000	(85,000)
491-0001: CEMETERY-SALARIES	465,493	482,720	502,716	19,996
491-0002: CEMETERY-OPERATING EXPENSES	181,949	188,716	123,698	(65,018)
491-0006: CEMETERY-CAPITAL EXPENSES	49,500	99,000	25,000	(74,000)
4A-PUBLIC WORKS Total	9,871,028	9,077,663	8,910,013	(167,650)
5-HEALTH & HUMAN SERVICES				
512-0001: BOARD OF HEALTH-SALARIES	500,102	526,774	538,106	11,332
512-0002: BOARD OF HEALTH-OPERATING EXPENSES	102,257	112,515	117,515	5,000
512-0006: BOARD OF HEALTH-CAPITAL EXPENSES	31,402	-	-	-
541-0001: COUNCIL ON AGING-SALARIES	329,068	348,532	352,126	3,594
541-0002: COUNCIL ON AGING-OPERATING EXPENSES	95,802	110,120	110,120	-
541-0006: COUNCIL ON AGING-CAPITAL EXPENSES	55,000	-	-	-
543-0001: VETERANS' SERVICES-SALARIES	130,733	146,192	152,320	6,128
543-0002: VETERANS' SERVICES-OPERATING EXPENSES	299,151	329,200	279,000	(50,200)
5-HEALTH & HUMAN SERVICES Total	1,543,515	1,573,333	1,549,187	(24,146)
6-CULTURE & RECREATION				
610-0001: LIBRARY-SALARIES	1,350,595	1,409,582	1,450,145	40,563
610-0002: LIBRARY-OPERATING EXPENSES	397,207	407,349	403,225	(4,124)
610-0006: LIBRARY-CAPITAL EXPENSES	12,951	12,000	12,000	-
630-0001: RECREATION-SALARIES	695,653	773,348	821,539	48,191
630-0002: RECREATION-OPERATING EXPENSES	369,610	454,138	451,670	(2,468)
630-0006: RECREATION-CAPITAL EXPENSES	13,754	82,500	59,000	(23,500)
650-0002: PARKS MAINTENANCE-OPERATING EXPENSES	308,054	242,850	242,850	-
650-0006: PARKS MAINTENANCE-CAPITAL EXPENSES	-	14,000	-	(14,000)
692-0002: CELEBRATIONS-OPERATING EXPENSES	57,641	53,050	53,050	-
6-CULTURE & RECREATION Total	3,205,465	3,448,817	3,493,479	44,662
A - GENERAL GOVERNMENT Total	35,065,034	36,303,136	36,391,346	88,210

TOWN OF NORWOOD
FISCAL 2018 - 2020 BUDGET SUMMARY

	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request	CHANGE
B - SCHOOLS				
3-EDUCATION				
600-6000: SCH ADMIN SAL -SCH ADMIN SAL	3,979,600	4,160,670	4,186,641	25,971
601-6010: SCH ADMIN EXP -SCH ADMIN EXP	59,195	69,200	70,932	1,732
601-6012: SCH ADMIN EXP -SCH LABOR REL	71,508	50,000	51,250	1,250
602-6020: SCH INSTRUC SAL -SCH INSTRUC SAL	27,403,590	29,040,718	29,544,225	503,507
603-6030: SCH I/S & T/B -SCH I/S & T/B	463,794	451,400	569,452	118,052
604-6040: SCHOOL CUSTODIAL SAL -SCHOOL CUSTODIAL SAL	1,812,914	2,097,495	1,991,959	(105,536)
605-6050: SCH CUST SUP -SCH CUST SUP	137,632	129,990	162,067	32,077
605-6050: SCH CUST SUP TOTALS-SCH CUST SUP	2,166	1,580	1,937	357
606-6060: SCH AUX AGENCY SALARIES -SCH AUX AGENCY SALARIES	661,725	810,634	791,602	(19,032)
607-6070: SCH AUX AGCY INCID -SCH AUX AGCY INCID	29,909	14,442	52,359	37,917
608-6080: SCH CONT FEE & SERV -SCH CONT FEE & SERV	458,987	409,275	419,014	9,739
609-6090: SCH UTILITIES -SCH UTILITIES	1,417,678	1,385,000	1,386,686	1,686
610-6100: SCH MAINT OF BLDG -SCH MAINT OF BLDG	524,124	499,674	545,474	45,800
611-6110: SCH EQUIP REP & REP -SCH EQUIP REP & REP	344,455	37,012	147,671	110,659
612-6120: SCH MAINT GROUNDS -SCH MAINT GROUNDS	127,345	147,550	151,239	3,689
612-6121: SCH MAINT GROUNDS -SCH.MAINT SNOW & ICE	244,949	14,382	46,679	32,297
615-6150: SCH ATHLETIC-TOWN -SCH ATHLETIC-TOWN	266,982	283,989	25,549	(258,440)
616-6160: SCH TRANSPORTATION -SCH TRANSPORTATION	1,681,767	1,700,001	1,759,625	59,624
616-6165: SCH TRANSPORTATION -SCH TRANSPORTATION NEW EQUIP	256,034	-	-	-
618-6180: SPECIAL ED & STUDENT SVC-SPECIAL ED & STUDENT SVC	4,111,636	3,451,099	2,896,126	(554,973)
620-6200: SCHOOL FINE ARTS-SCHOOL FINE ARTS	146,920	170,212	65,591	(104,621)
645-6450: SCH CUSTODIAL OVERTIME -SCH CUSTODIAL OVERTIME	122,977	130,326	133,252	2,926
650-6500: SCH CTE CONSOLIDATION RESERVE	5,300	-	-	-
3-EDUCATION Total	44,331,187	45,054,649	44,999,330	(55,319)
B - SCHOOLS Total	44,331,187	45,054,649	44,999,330	(55,319)

**TOWN OF NORWOOD
FISCAL 2018 - 2020 BUDGET SUMMARY**

	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request	CHANGE
C - UTILITIES				
4B-UTILITIES				
451-0002: MWRA ASSESSMENTS-OPERATING EXPENSES	11,140,239	11,803,315	12,325,100	521,785
460-0001: ELECTRIC DISTRIBUTION-SALARIES	3,566,814	4,004,284	4,495,784	491,500
460-0002: ELECTRIC DISTRIBUTION-OPERATING EXPENSES	33,585,245	40,832,200	42,009,238	1,177,038
460-0006: ELECTRIC DISTRIBUTION-CAPITAL EXPENSES	1,416,465	2,572,700	2,602,800	30,100
465-0001: BROADBAND-SALARIES	1,025,233	1,107,881	1,143,638	35,757
465-0002: BROADBAND-OPERATING EXPENSES	4,593,825	5,324,100	5,338,173	14,073
465-0006: BROADBAND-CAPITAL EXPENSES	589,442	706,800	913,908	207,108
4B-UTILITIES Total	55,917,263	66,351,280	68,828,641	2,477,361
C - UTILITIES Total	55,917,263	66,351,280	68,828,641	2,477,361
D - SHARED COSTS				
7-SHARED - DEBT SERVICE				
750-0000: DEBT EXPENSE	18,088,812	17,854,350	18,725,465	871,115
7-SHARED - DEBT SERVICE Total	18,088,812	17,854,350	18,725,465	871,115
8-SHARED - INTERGOVERNMENTAL				
840-0002: REGIONAL SCHOOLS-OPERATING EXPENSES	1,080,380	1,099,356	1,338,169	238,813
8-SHARED - INTERGOVERNMENTAL Total	1,080,380	1,099,356	1,338,169	238,813
9-SHARED - OTHER				
911-0001: RETIREMENT AND PENSION CONTRIB-SALARIES	4,887,339	4,879,431	5,219,730	340,299
912-0002: WORKER'S COMPENSATION-OPERATING EXPENSES	409,259	500,000	500,000	-
914-0002: HEALTH INSURANCE-OPERATING EXPENSES	13,324,130	13,652,500	14,405,500	753,000
916-0002: MEDICARE-OPERATING EXPENSES	892,565	925,000	951,000	26,000
930-0006: CAPITAL PROJECTS-CAPITAL EXPENSES	-	250,000	250,000	-
945-0002: LIABILITY INSURANCE-OPERATING EXPENSES	577,052	711,000	711,000	-
951-0000: RESERVE FUND-EXPENSE	-	38,040	125,000	86,960
994-0000: TRANSFERS TO PERMANENT FUNDS-EXPENSE	405,864	428,571	428,571	-
9-SHARED - OTHER Total	20,496,209	21,384,542	22,590,801	1,206,259
D - SHARED COSTS Total	39,665,401	40,338,248	42,654,435	2,316,187
Grand Total	174,978,885	188,047,313	192,873,752	4,826,439

**TOWN OF NORWOOD
COMMUNITY PRESERVATION ACTIVITY SINCE INCEPTION**

Estimated CPA Revenue 2020								
Class	Valuation Per 2019 Recap	# of Parcels Per 2019 LA-4	Exempt Value	CPA Value	Surcharge Tax Per FY19 Rates	Surcharge	Commonwealth Contribution 11.57% as of April 1, 2019	Total Estimated CPA 2020
Residential	3,848,842,151	8,099	809,900,000	3,038,942,151	33,094,080	330,940.80	38,289.85	369,230.65
Commercial	954,532,813	539	53,900,000	900,632,813	20,552,441	205,524.41	23,779.17	229,303.58
Industrial	383,061,556	202	20,200,000	362,861,556	8,280,501	85,129.24	9,849.45	94,978.69
Total	5,186,436,520	8,840	884,000,000	4,302,436,520	61,927,022	621,594.45	71,918.48	693,512.92

	<u>Total Cash</u>	<u>Accounts Receivable</u>	<u>Unreserved</u>	<u>Admin Reserve</u>	<u>Historic</u>	<u>Open Space / Re</u>	<u>Comm Housing</u>	<u>Projects</u>
Fiscal 2018 Activity:								
7/1/17 Established	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projected FY2018 Receipts	-	668,643	(668,643)					
Required FY2018 Allocation	-	-	190,750	(27,250)	(54,500)	(54,500)	(54,500)	
Return of Unused Admin	-	-	(27,250)	27,250				
Required FY2019 Allocation	-	-	234,024	(33,432)	(66,864)	(66,864)	(66,864)	
6/30/18 Balances	-	668,643	(271,119)	(33,432)	(121,364)	(121,364)	(121,364)	

Fiscal 2019 Activity through 4/1/19:								
YTD Receipts	1,185,886	(495,866)	(690,020)					
5/18 ATM for projects			345,500		54,500			(400,000)
YTD Expenses	(226,695)	-	-	3,177	-	-	-	223,518
4/01/19 Balances	959,191	172,777	(615,639)	(30,255)	(66,864)	(121,364)	(121,364)	(176,482)

Projected remaining Fiscal 2019 Activity (Prior to CPA Project Allocation):								
6/30/19 Return of Admin			(30,255)	30,255				
Proposed ATM Activity:								
Projected FY2020 receipts		693,513	(693,513)					
Projected collection	172,777	(172,777)						
Required FY2020 Allocation	-	-	242,732	(34,676)	(69,352)	(69,352)	(69,352)	-
Available balances	1,131,968	693,513	(1,096,675)	(34,676)	(136,216)	(190,716)	(190,716)	(176,482)

Proposed Projects:								
Bond Street Playground			44,000			44,000		(88,000)
Lower Balch Rehabilitation			75,476			67,000		(142,476)
Lower Pond Pavillion						46,965		(46,965)
Carillon Restoration	-	-	148,316	-	66,684	-	-	(215,000)
Subtotal	-	-	267,792	-	66,684	157,965	-	(492,441)

Available after Town Meeting	\$ 1,131,968	\$ 693,513	\$ (828,883)	\$ (34,676)	\$ (69,532)	\$ (32,751)	\$ (190,716)	\$ (668,923)

THE TOWN OF NORWOOD

BUDGET RECOMMENDATIONS

FISCAL 2020



INDEX OF DEPARTMENTS

SECTION 2

**THE TOWN OF NORWOOD
FISCAL 2020 DEPARTMENT BUDGET INDEX**

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135	FINANCE & ACCOUNTING
141	ASSESSORS
145	TREASURER
151	TOWN COUNSEL
152	HUMAN RESOURCES
155	INFORMATION TECHNOLOGY
161	TOWN CLERK
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195	ANNUAL TOWN REPORTS
199	GENERAL GOVERNMENT
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300	SCHOOLS
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**THE TOWN OF NORWOOD
FISCAL 2020 DEPARTMENT BUDGET INDEX**

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460	ELECTRIC DISTRIBUTION
465	BROADBAND
512	BOARD OF HEALTH
541	COUNCIL ON AGING
543	VETERANS' SERVICES
610	LIBRARY
630	RECREATION
650	PARKS MAINTENANCE
692	CELEBRATIONS
750	DEBT
840	REGIONAL SCHOOLS
911	RETIREMENT AND PENSION CONTRIB
912	WORKER'S COMPENSATION
914	HEALTH INSURANCE
916	MEDICARE
930	CAPITAL PROJECTS
945	LIABILITY INSURANCE
951	RESERVE FUND
994	TRANSFERS TO PERMANENT FUNDS

ALPHABETICAL LISTING

610	LIBRARY
916	MEDICARE
192	MUNICIPAL BUILDING EXPENSES
451	MWRA ASSESSMENTS
650	PARKS MAINTENANCE
210	POLICE
249	PUBLIC SAFETY BUILDING MAINT
401	PUBLIC WORKS
630	RECREATION
840	REGIONAL SCHOOLS
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911	RETIREMENT AND PENSION CONTRIB
300	SCHOOLS
122	SELECTMEN
440	SEWERAGE
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424	STREET LIGHTING
161	TOWN CLERK
151	TOWN COUNSEL
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543	VETERANS' SERVICES
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912	WORKER'S COMPENSATION

THE TOWN OF NORWOOD

BUDGET RECOMMENDATIONS

FISCAL 2020



OFFICIAL ANNUAL TOWN MEETING WARRANT

SECTION 3

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:

In the name of the Commonwealth of Massachusetts, you are hereby required to notify and warn the inhabitants of the Town of Norwood, qualified as the law requires to vote in town affairs, to meet in the Auditorium of the Norwood High School on Nichols Street in said town on Monday, May 13, 2019 at 7:30 o'clock in the afternoon to meet and act at said time and place on the following articles.

In the event that all business is not completed on May 13th, said Meeting will be adjourned until 7:30 P.M. at the Norwood High School Auditorium on the following dates: Thursday, May 16; Monday, May 20; Thursday, May 23; and Thursday, May 30.

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

ARTICLE 2. To see if the Town will vote to authorize the Collector of Taxes to use the same means as a Town Treasurer may use when acting as collector.

ARTICLE 3. To see if the Town will vote to authorize the Board of Selectmen to accept and enter into contract for the expenditure of funds allotted by the Commonwealth and/or County for the construction, reconstruction and improvement of public ways under the provisions of Section 34, Chapter 90 of the Mass. General Laws, Ter. Ed., and acts in amendment thereof and in addition thereto, or take any other action in the matter.

ARTICLE 4. 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 5. To see if the Town will vote to authorize the Town Treasurer with the approval of the Board of Selectmen, to borrow money from time to time in anticipation of the revenue of the financial year beginning **July 1, 2019**, in

accordance with the provisions of General Laws, Chapter 44, Section 4, and to issue a note or notes therefore, payable within one year, and to renew any note or notes as may be given for a period of less than one year in accordance with General Laws, Chapter 44, Section 17.

ARTICLE 6. To see if the Town will vote to authorize the use of Revolving Funds in Fiscal Year 2020 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 7. To see what sum or sums of money the Town will vote to raise by taxation and/or transfer from Surplus Revenue for the purpose of appropriating such sum or sums for wage increases for all Town employees, including the School Department, or take any other action in the matter.

ARTICLE 8. 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, 2019 through June 30, 2020** for the following purposes, or take any other action in the matter. "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."

1-GENERAL GOVERNMENT

122-SELECTMEN

0001-SALARIES

0002-OPERATING EXPENSES

123-GENERAL MANAGER

0001-SALARIES

0002-OPERATING EXPENSES

131-FINANCE COMMISSION

0001-SALARIES

0002-OPERATING EXPENSES

135-FINANCE & ACCOUNTING

0001-SALARIES

0002-OPERATING EXPENSES

141-ASSESSORS

0001-SALARIES

0002-OPERATING EXPENSES

145-TREASURER

0001-SALARIES

0002-OPERATING EXPENSES

151-TOWN COUNSEL

0002-OPERATING EXPENSES

152-HUMAN RESOURCES

0001-SALARIES

0002-OPERATING EXPENSES

155-INFORMATION TECHNOLOGY

0001-SALARIES
0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

161-TOWN CLERK

0001-SALARIES
0002-OPERATING EXPENSES

162-ELECTIONS & REGISTRATION

0001-SALARIES
0002-OPERATING EXPENSES

175-COMMUNITY DEV (PLN/ZON/CONCOM)

0001-SALARIES
0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

192-MUNICIPAL BUILDING EXPENSES

0001-SALARIES
0002-OPERATING EXPENSES

195-ANNUAL TOWN REPORTS

0002-OPERATING EXPENSES

199-GENERAL GOVERNMENT

0001-SALARIES
0002-OPERATING EXPENSES

2-PUBLIC SAFETY

210-POLICE

0001-SALARIES
0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

220-FIRE

0001-SALARIES
0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

241-BUILDING COMMISSIONER

0001-SALARIES
0002-OPERATING EXPENSES

249-PUBLIC SAFETY BUILDING MAINT

0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

291-EMERGENCY MANAGEMENT

0002-OPERATING EXPENSES

293-TRAFFIC CONTROL/FIRE ALARMS

0001-SALARIES
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3-EDUCATION

4A-PUBLIC WORKS

401-PUBLIC WORKS

0001-SALARIES

0002-OPERATING EXPENSES

0006-CAPITAL EXPENSES

410-ENGINEERING

0001-SALARIES

0002-OPERATING EXPENSES

422-HIGHWAY MAINTENANCE

0002-OPERATING EXPENSES

0006-CAPITAL EXPENSES

423-SNOW AND ICE REMOVAL

0001-SALARIES

0002-OPERATING EXPENSES

424-STREET LIGHTING

0002-OPERATING EXPENSES

430-WASTE COLLECTION/DISPOSAL

0002-OPERATING EXPENSES

440-SEWERAGE

0002-OPERATING EXPENSES

441-DRAIN MAINTENANCE

0002-OPERATING EXPENSES

450-WATER DISTRIBUTION

0002-OPERATING EXPENSES

482-AIRPORT

0001-SALARIES

0002-OPERATING EXPENSES

0006-CAPITAL EXPENSES

491-CEMETERY

0001-SALARIES

0002-OPERATING EXPENSES

0006-CAPITAL EXPENSES

4B-UTILITIES

451-MWRA ASSESSMENTS

0002-OPERATING EXPENSES

460-ELECTRIC DISTRIBUTION

0001-SALARIES

0002-OPERATING EXPENSES

0006-CAPITAL EXPENSES

465-BROADBAND

0001-SALARIES

0002-OPERATING EXPENSES

0006-CAPITAL EXPENSES

5-HEALTH & HUMAN SERVICES

512-BOARD OF HEALTH

0001-SALARIES
0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

541-COUNCIL ON AGING

0001-SALARIES
0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

543-VETERANS' SERVICES

0001-SALARIES
0002-OPERATING EXPENSES

6-CULTURE & RECREATION

610-LIBRARY

0001-SALARIES
0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

630-RECREATION

0001-SALARIES
0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

650-PARKS MAINTENANCE

0002-OPERATING EXPENSES
0006-CAPITAL EXPENSES

692-CELEBRATIONS

0002-OPERATING EXPENSES

7-DEBT SERVICE

750-INTEREST

0000-EXPENSE

8-INTERGOVERNMENTAL

840-REGIONAL SCHOOLS

0002-OPERATING EXPENSES

9-SHARED COSTS

911-RETIREMENT AND PENSION CONTRIB

0001-SALARIES

912-WORKER'S COMPENSATION

0002-OPERATING EXPENSES

914-HEALTH INSURANCE

0002-OPERATING EXPENSES

916-MEDICARE

0002-OPERATING EXPENSES

930-CAPITAL PROJECTS

0006-CAPITAL EXPENSES

945-LIABILITY INSURANCE

0002-OPERATING EXPENSES

951-RESERVE FUND

0000-EXPENSE

994-TRANSFERS TO PERMANENT FUNDS

0000-EXPENSE

ARTICLE 9. To see what sum of money the Town will vote to raise by taxation and appropriate to supplement Municipal Government Operations and School Department Operations, and for a Stabilization Fund for Municipal Government and School Department Operations for the fiscal year beginning July 1, 2019, contingent upon the passage of a Proposition 2 1/2 Referendum Question pursuant to General law Chapter 59, section 21C; or take any other action in the matter.

ARTICLE 10. 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, 2019 through June 30, 2020**, or take any other action in the matter.

ARTICLE 11. To see what sum or sums of money the Town will vote to raise or transfer from taxation or from surplus revenue or other available funds, or borrow, and to appropriate for the costs of capital projects not otherwise provided for elsewhere on this Annual Town Meeting Warrant, including construction, reconstruction, and major renovations and repairs to buildings, facilities, and other public works; the purchase of new equipment; and engineering, design and other costs incidental and related to such capital projects; and for other capital projects not otherwise specified.

And further, to see if the Town will vote to authorize the Treasurer with the approval of the Board of Selectmen to borrow said sums required for the aforesaid capital projects; and to authorize the Board of Selectmen or other appropriate authority to expend the aforesaid funds for the specified purposes; or take any other action in the matter.

ARTICLE 12. To see what sum of money the Town will vote to raise and appropriate to meet overdrafts and unpaid bills incurred for the period July 1, 2017 to June 30, 2018 and fiscal years prior, or take any other action in the matter.

ARTICLE 13. 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 recommendation of the Community Preservation Committee)

ARTICLE 14. 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 recommendation of the Community Preservation Committee)

ARTICLE 15. To see what sums of money the Town will vote to transfer and appropriate from the Community Preservation Fund for the following purposes:

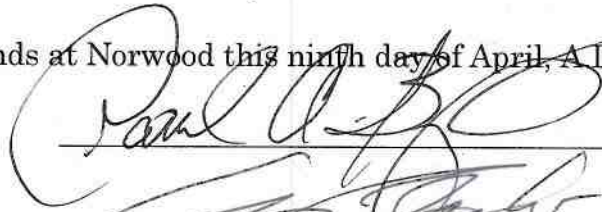
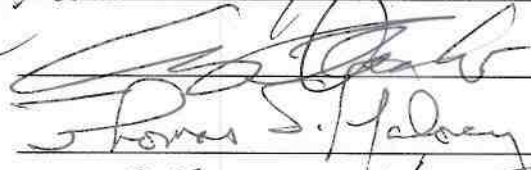
Project	Category
1. Restoration and reconstruction of the Eliot Field ("Lower Balch") Playground	Recreational Use of Land
2. Improvements to the Bond Street Playground	Recreational Use of Land
3. Construction of an outdoor pavilion shade structure near the "Lower Pond" at Alevizos Park off Endicott and Walpole Streets	Open Space
4. Restoration of the Memorial Carillon in the Norwood Memorial Municipal Building	Historic Preservation

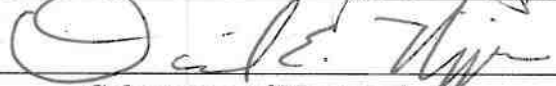
or take any other action in the matter.
(On recommendation of the Community Preservation Committee)

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 ninth day of April, A.D. 2019.


Selectmen of Norwood

THE TOWN OF NORWOOD

BUDGET RECOMMENDATIONS

FISCAL 2020



SUMMARIZED AND DETAILED BUDGET RECOMMENDATIONS

SECTION 4

DETAILED BUDGET RECOMMENDATIONS

BUDGET SUMMARY BY UMAS CODE

SECTION 4A

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY UMAS CODE*

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
1-GENERAL GOVT ADMIN	\$ 4,626,775	\$ 5,064,728	\$ 6,012,711	\$ 5,458,338
2-PUBLIC SAFETY	15,096,443	15,380,298	16,190,612	16,980,329
3-EDUCATION	41,129,000	44,331,187	45,054,649	44,999,330
4A-PUBLIC WORKS	9,082,896	9,871,028	9,077,663	8,910,013
4B-UTILITIES	56,140,208	55,917,263	66,351,280	68,828,641
5-HEALTH & HUMAN SERVICES	1,453,400	1,543,515	1,573,333	1,549,187
6-CULTURE & RECREATION	3,252,215	3,205,465	3,448,817	3,493,479
7-SHARED - DEBT SERVICE	16,734,566	18,088,812	17,854,350	18,725,465
8-SHARED - INTERGOVERNMENTAL	979,701	1,080,380	1,099,356	1,338,169
9-SHARED - OTHER	20,184,151	20,496,209	21,384,542	22,590,801
Grand Total	\$ 168,679,355	\$ 174,978,885	\$ 188,047,313	\$ 192,873,752

*UMAS is the Uniform Massachusetts Accounting System which is being adopted by the Town of Norwood

DETAILED BUDGET RECOMMENDATIONS

BUDGET SUMMARY BY DEPARTMENT

SECTION 4B

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY DEPARTMENT

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
1-GENERAL GOVT ADMIN				
122-SELECTMEN	\$ 155,259	\$ 160,550	\$ 175,302	\$ 151,612
123-GENERAL MANAGER	642,061	722,807	723,261	703,458
131-FINANCE COMMISSION	104,857	103,228	118,777	119,084
135-FINANCE & ACCOUNTING	-	-	414,412	339,975
141-ASSESSORS	415,584	452,503	757,390	488,810
145-TREASURER	653,495	663,247	746,969	582,484
151-TOWN COUNSEL	260,455	275,067	252,000	246,600
152-HUMAN RESOURCES	260,780	273,755	311,721	378,103
155-INFORMATION TECHNOLOGY	679,754	853,238	940,441	993,553
161-TOWN CLERK	601,390	623,689	271,645	296,313
162-ELECTIONS & REGISTRATION	114,516	131,734	103,559	101,059
175-COMMUNITY DEV (PLN/ZON/CONCOM)	269,727	373,782	406,467	424,959
192-MUNICIPAL BUILDING EXPENSES	303,823	313,307	569,117	423,578
195-ANNUAL TOWN REPORTS	8,459	7,227	9,000	3,000
199-GENERAL GOVERNMENT	156,615	110,594	212,650	205,750
1-GENERAL GOVT ADMIN Total	4,626,775	5,064,728	6,012,711	5,458,338
2-PUBLIC SAFETY				
210-POLICE	7,333,235	7,740,204	7,916,658	8,324,644
220-FIRE	6,739,149	6,676,854	7,138,446	7,558,571
241-BUILDING COMMISSIONER	441,309	461,439	451,758	460,864
249-PUBLIC SAFETY BUILDING MAINT	478,344	407,390	501,050	451,050
291-EMERGENCY MANAGEMENT	11,793	14,893	25,800	25,800
293-TRAFFIC CONTROL/FIRE ALARMS	92,613	79,518	156,900	159,400
2-PUBLIC SAFETY Total	15,096,443	15,380,298	16,190,612	16,980,329

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY DEPARTMENT

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
3-EDUCATION				
600-SCH ADMIN SAL TOTALS	3,879,733	3,979,600	4,160,670	4,186,641
601-SCH ADMIN EXP TOTAL	79,634	130,703	119,200	122,182
602-SCH INSTRUC SAL TOTALS	26,228,843	27,403,590	29,040,718	29,544,225
603-SCH I/S & T/B TOTALS	456,222	463,794	451,400	569,452
604-SCHOOL CUSTODIAL SAL TOTALS	1,818,723	1,812,914	2,097,495	1,991,959
605-SCH CUST SUP TOTALS	149,311	139,798	131,570	164,004
606-SCH AUX AGENCY SALARIES TOTALS	631,938	661,725	810,634	791,602
607-SCH AUX AGCY INCID TOTALS	29,698	29,909	14,442	52,359
608-SCH CONT FEE & SERV TOTALS	365,732	458,987	409,275	419,014
609-SCH UTILITIES TOTALS	1,210,393	1,417,678	1,385,000	1,386,686
610-SCH MAINT OF BLDG TOTALS	428,339	524,124	499,674	545,474
611-SCH EQUIP REP & REP TOTALS	22,563	344,455	37,012	147,671
612-SCH MAINT GROUNDS TOTALS	282,759	372,294	161,932	197,918
615-SCH ATHLETIC-TOWN TOTALS	244,015	266,982	283,989	25,549
616-SCH TRANSPORTATION TOTALS	1,507,089	1,937,801	1,700,001	1,759,625
618-SPECIAL ED & STUDENT SERVICES	3,390,471	4,111,636	3,451,099	2,896,126
620-SCHOOL FINE ARTS	146,897	146,920	170,212	65,591
645-SCH CUSTODIAL OVERTIME TOTALS	118,240	122,977	130,326	133,252
650-SCH CTE CONSOLIDATION RESERVE	138,400	5,300	-	-
3-EDUCATION Total	41,129,000	44,331,187	45,054,649	44,999,330
Grand Total	\$ 41,129,000	\$ 44,331,187	\$ 45,054,649	\$ 44,999,330

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY DEPARTMENT

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
4A-PUBLIC WORKS				
401-PUBLIC WORKS	3,385,847	3,729,514	3,734,766	3,670,387
410-ENGINEERING	222,038	210,431	216,233	225,696
422-HIGHWAY MAINTENANCE	1,135,305	1,372,457	667,200	695,200
423-SNOW AND ICE REMOVAL	829,513	987,459	625,000	675,000
424-STREET LIGHTING	343,670	358,140	195,097	128,000
430-WASTE COLLECTION/DISPOSAL	1,685,361	1,740,055	1,835,995	1,938,776
440-SEWERAGE	82,674	54,648	102,925	102,925
441-DRAIN MAINTENANCE	107,787	71,906	40,900	40,900
450-WATER DISTRIBUTION	280,708	293,444	406,300	400,300
482-AIRPORT	372,673	356,032	482,811	381,415
491-CEMETERY	637,320	696,942	770,436	651,414
4A-PUBLIC WORKS Total	9,082,896	9,871,028	9,077,663	8,910,013
4B-UTILITIES				
451-MWRA ASSESSMENTS	10,694,448	11,140,239	11,803,315	12,325,100
460-ELECTRIC DISTRIBUTION	39,218,042	38,568,524	47,409,184	49,107,822
465-BROADBAND	6,227,718	6,208,500	7,138,781	7,395,719
4B-UTILITIES Total	56,140,208	55,917,263	66,351,280	68,828,641
5-HEALTH & HUMAN SERVICES				
512-BOARD OF HEALTH	589,514	633,761	639,289	655,621
541-COUNCIL ON AGING	406,457	479,870	458,652	462,246
543-VETERANS' SERVICES	457,429	429,884	475,392	431,320
5-HEALTH & HUMAN SERVICES Total	1,453,400	1,543,515	1,573,333	1,549,187

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY DEPARTMENT

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
6-CULTURE & RECREATION				
610-LIBRARY	1,694,114	1,760,753	1,828,931	1,865,370
630-RECREATION	1,273,567	1,079,017	1,309,986	1,332,209
650-PARKS MAINTENANCE	231,794	308,054	256,850	242,850
692-CELEBRATIONS	52,740	57,641	53,050	53,050
6-CULTURE & RECREATION Total	3,252,215	3,205,465	3,448,817	3,493,479
7-SHARED - DEBT SERVICE				
750-INTEREST	16,734,566	18,088,812	17,854,350	18,725,465
7-SHARED - DEBT SERVICE Total	16,734,566	18,088,812	17,854,350	18,725,465
8-SHARED - INTERGOVERNMENTAL				
840-REGIONAL SCHOOLS	979,701	1,080,380	1,099,356	1,338,169
8-SHARED - INTERGOVERNMENTAL Total	979,701	1,080,380	1,099,356	1,338,169
9-SHARED - OTHER				
911-RETIREMENT AND PENSION CONTRIB	4,433,134	4,887,339	4,879,431	5,219,730
912-WORKER'S COMPENSATION	510,057	409,259	500,000	500,000
914-HEALTH INSURANCE	13,122,237	13,324,130	13,652,500	14,405,500
916-MEDICARE	824,290	892,565	925,000	951,000
930-CAPITAL PROJECTS	-	-	250,000	250,000
945-LIABILITY INSURANCE	490,294	577,052	711,000	711,000
951-RESERVE FUND	-	-	38,040	125,000
994-TRANSFERS TO PERMANENT FUNDS	804,139	405,864	428,571	428,571
9-SHARED - OTHER Total	20,184,151	20,496,209	21,384,542	22,590,801
Grand Total	\$ 168,679,355	\$ 174,978,885	\$ 188,047,313	\$ 192,873,752

DETAILED BUDGET RECOMMENDATIONS

BUDGET SUMMARY BY VOTING LEVEL

SECTION 4C

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
1-GENERAL GOVT ADMIN				
122-SELECTMEN				
0001-SALARIES	\$ 147,813	\$ 152,634	\$ 164,452	\$ 141,812
0002-OPERATING EXPENSES	7,446	7,916	10,850	9,800
122-SELECTMEN Total	155,259	160,550	175,302	151,612
 123-GENERAL MANAGER				
0001-SALARIES	629,689	702,758	686,186	666,383
0002-OPERATING EXPENSES	12,372	20,049	37,075	37,075
123-GENERAL MANAGER Total	642,061	722,807	723,261	703,458
 131-FINANCE COMMISSION				
0001-SALARIES	18,143	18,662	12,277	12,584
0002-OPERATING EXPENSES	86,714	84,566	106,500	106,500
131-FINANCE COMMISSION Total	104,857	103,228	118,777	119,084
 135-FINANCE & ACCOUNTING				
0001-SALARIES	-	-	400,262	325,825
0002-OPERATING EXPENSES	-	-	14,150	14,150
135-FINANCE & ACCOUNTING Total	-	-	414,412	339,975
 141-ASSESSORS				
0001-SALARIES	249,907	254,050	273,940	280,360
0002-OPERATING EXPENSES	165,677	198,453	483,450	208,450
141-ASSESSORS Total	415,584	452,503	757,390	488,810

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
145-TREASURER				
0001-SALARIES	491,249	499,561	532,859	373,374
0002-OPERATING EXPENSES	162,246	163,686	214,110	209,110
145-TREASURER Total	653,495	663,247	746,969	582,484
 151-TOWN COUNSEL				
0002-OPERATING EXPENSES	260,455	275,067	252,000	246,600
151-TOWN COUNSEL Total	260,455	275,067	252,000	246,600
 152-HUMAN RESOURCES				
0001-SALARIES	232,506	243,676	259,841	314,223
0002-OPERATING EXPENSES	28,274	30,079	51,880	63,880
152-HUMAN RESOURCES Total	260,780	273,755	311,721	378,103
 155-INFORMATION TECHNOLOGY				
0001-SALARIES	281,337	353,583	394,725	363,566
0002-OPERATING EXPENSES	391,586	383,121	463,216	577,487
0006-CAPITAL EXPENSES	6,831	116,534	82,500	52,500
155-INFORMATION TECHNOLOGY Total	679,754	853,238	940,441	993,553
 161-TOWN CLERK				
0001-SALARIES	583,556	607,043	257,095	282,563
0002-OPERATING EXPENSES	17,834	16,646	14,550	13,750
161-TOWN CLERK Total	601,390	623,689	271,645	296,313

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
162-ELECTIONS & REGISTRATION				
0001-SALARIES	51,813	24,008	33,109	30,609
0002-OPERATING EXPENSES	62,703	107,726	70,450	70,450
162-ELECTIONS & REGISTRATION Total	114,516	131,734	103,559	101,059
 175-COMMUNITY DEV (PLN/ZON/CONCOM)				
0001-SALARIES	236,520	269,414	297,277	315,769
0002-OPERATING EXPENSES	33,207	94,368	99,190	99,190
0006-CAPITAL EXPENSES	-	10,000	10,000	10,000
175-COMMUNITY DEV (PLN/ZON/CONCOM) Total	269,727	373,782	406,467	424,959
 192-MUNICIPAL BUILDING EXPENSES				
0001-SALARIES	118,601	121,164	132,517	137,178
0002-OPERATING EXPENSES	185,222	192,143	436,600	286,400
192-MUNICIPAL BUILDING EXPENSES Total	303,823	313,307	569,117	423,578
 195-ANNUAL TOWN REPORTS				
0002-OPERATING EXPENSES	8,459	7,227	9,000	3,000
195-ANNUAL TOWN REPORTS Total	8,459	7,227	9,000	3,000
 199-GENERAL GOVERNMENT				
0001-SALARIES	7,761	6,930	9,000	10,100
0002-OPERATING EXPENSES	148,854	103,664	203,650	195,650
199-GENERAL GOVERNMENT Total	156,615	110,594	212,650	205,750
 1-GENERAL GOVT ADMIN Total	4,626,775	5,064,728	6,012,711	5,458,338

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
2-PUBLIC SAFETY				
210-POLICE				
0001-SALARIES	6,748,879	7,071,256	7,305,856	7,498,247
0002-OPERATING EXPENSES	508,508	529,093	441,300	608,161
0006-CAPITAL EXPENSES	75,848	139,855	169,502	218,236
210-POLICE Total	7,333,235	7,740,204	7,916,658	8,324,644
220-FIRE				
0001-SALARIES	6,225,528	6,161,845	6,629,786	7,018,436
0002-OPERATING EXPENSES	464,211	515,009	508,660	540,135
0006-CAPITAL EXPENSES	49,410	-	-	-
220-FIRE Total	6,739,149	6,676,854	7,138,446	7,558,571
241-BUILDING COMMISSIONER				
0001-SALARIES	435,602	457,991	441,778	451,884
0002-OPERATING EXPENSES	5,707	3,448	9,980	8,980
241-BUILDING COMMISSIONER Total	441,309	461,439	451,758	460,864
249-PUBLIC SAFETY BUILDING MAINT				
0002-OPERATING EXPENSES	396,735	407,390	451,050	451,050
0006-CAPITAL EXPENSES	81,609	-	50,000	-
249-PUBLIC SAFETY BUILDING MAINT Total	478,344	407,390	501,050	451,050

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
291-EMERGENCY MANAGEMENT				
0002-OPERATING EXPENSES	11,793	14,893	25,800	25,800
291-EMERGENCY MANAGEMENT Total	11,793	14,893	25,800	25,800
 293-TRAFFIC CONTROL/FIRE ALARMS				
0001-SALARIES	-	-	10,200	10,200
0002-OPERATING EXPENSES	92,613	79,518	146,700	149,200
293-TRAFFIC CONTROL/FIRE ALARMS Total	92,613	79,518	156,900	159,400
 2-PUBLIC SAFETY Total	15,096,443	15,380,298	16,190,612	16,980,329

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
3-EDUCATION				
300-DISTRICT WIDE				
0000-EXPENSE	41,129,000	44,331,187	45,054,649	44,999,330
300-DISTRICT WIDE Total	41,129,000	44,331,187	45,054,649	44,999,330
3-EDUCATION Total	41,129,000	44,331,187	45,054,649	44,999,330

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
4A-PUBLIC WORKS				
401-PUBLIC WORKS				
0001-SALARIES	2,958,525	3,027,829	3,134,437	3,231,262
0002-OPERATING EXPENSES	427,322	548,601	442,329	439,125
0006-CAPITAL EXPENSES	-	153,084	158,000	-
401-PUBLIC WORKS Total	3,385,847	3,729,514	3,734,766	3,670,387
 410-ENGINEERING				
0001-SALARIES	176,040	178,967	196,883	206,346
0002-OPERATING EXPENSES	45,998	31,464	19,350	19,350
410-ENGINEERING Total	222,038	210,431	216,233	225,696
 422-HIGHWAY MAINTENANCE				
0002-OPERATING EXPENSES	231,308	254,025	277,200	265,200
0006-CAPITAL EXPENSES	903,997	1,118,432	390,000	430,000
422-HIGHWAY MAINTENANCE Total	1,135,305	1,372,457	667,200	695,200
 423-SNOW AND ICE REMOVAL				
0001-SALARIES	179,459	201,748	100,000	150,000
0002-OPERATING EXPENSES	650,054	785,711	525,000	525,000
423-SNOW AND ICE REMOVAL Total	829,513	987,459	625,000	675,000
 424-STREET LIGHTING				
0002-OPERATING EXPENSES	343,670	358,140	195,097	128,000
424-STREET LIGHTING Total	343,670	358,140	195,097	128,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
430-WASTE COLLECTION/DISPOSAL				
0002-OPERATING EXPENSES	1,685,361	1,740,055	1,835,995	1,938,776
430-WASTE COLLECTION/DISPOSAL Total	1,685,361	1,740,055	1,835,995	1,938,776
 440-SEWERAGE				
0002-OPERATING EXPENSES	82,674	54,648	102,925	102,925
440-SEWERAGE Total	82,674	54,648	102,925	102,925
 441-DRAIN MAINTENANCE				
0002-OPERATING EXPENSES	107,787	71,906	40,900	40,900
441-DRAIN MAINTENANCE Total	107,787	71,906	40,900	40,900
 450-WATER DISTRIBUTION				
0002-OPERATING EXPENSES	280,708	293,444	406,300	400,300
450-WATER DISTRIBUTION Total	280,708	293,444	406,300	400,300
 482-AIRPORT				
0001-SALARIES	177,003	181,632	198,411	199,215
0002-OPERATING EXPENSES	173,121	155,853	193,400	176,200
0006-CAPITAL EXPENSES	22,549	18,547	91,000	6,000
482-AIRPORT Total	372,673	356,032	482,811	381,415
 491-CEMETERY				
0001-SALARIES	442,148	465,493	482,720	502,716
0002-OPERATING EXPENSES	119,172	181,949	188,716	123,698
0006-CAPITAL EXPENSES	76,000	49,500	99,000	25,000
491-CEMETERY Total	637,320	696,942	770,436	651,414
 4A-PUBLIC WORKS Total	9,082,896	9,871,028	9,077,663	8,910,013

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
4B-UTILITIES				
451-MWRA ASSESSMENTS				
0002-OPERATING EXPENSES	10,694,448	11,140,239	11,803,315	12,325,100
451-MWRA ASSESSMENTS Total	10,694,448	11,140,239	11,803,315	12,325,100
 460-ELECTRIC DISTRIBUTION				
0001-SALARIES	3,364,295	3,566,814	4,004,284	4,495,784
0002-OPERATING EXPENSES	32,130,957	33,585,245	40,832,200	42,009,238
0006-CAPITAL EXPENSES	3,722,790	1,416,465	2,572,700	2,602,800
460-ELECTRIC DISTRIBUTION Total	39,218,042	38,568,524	47,409,184	49,107,822
 465-BROADBAND				
0001-SALARIES	967,435	1,025,233	1,107,881	1,143,638
0002-OPERATING EXPENSES	4,575,701	4,593,825	5,324,100	5,338,173
0006-CAPITAL EXPENSES	684,582	589,442	706,800	913,908
465-BROADBAND Total	6,227,718	6,208,500	7,138,781	7,395,719
4B-UTILITIES Total	56,140,208	55,917,263	66,351,280	68,828,641

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
5-HEALTH & HUMAN SERVICES				
512-BOARD OF HEALTH				
0001-SALARIES	497,730	500,102	526,774	538,106
0002-OPERATING EXPENSES	91,784	102,257	112,515	117,515
0006-CAPITAL EXPENSES	-	31,402	-	-
512-BOARD OF HEALTH Total	589,514	633,761	639,289	655,621
541-COUNCIL ON AGING				
0001-SALARIES	314,136	329,068	348,532	352,126
0002-OPERATING EXPENSES	92,321	95,802	110,120	110,120
0006-CAPITAL EXPENSES	-	55,000	-	-
541-COUNCIL ON AGING Total	406,457	479,870	458,652	462,246
543-VETERANS' SERVICES				
0001-SALARIES	153,255	130,733	146,192	152,320
0002-OPERATING EXPENSES	304,174	299,151	329,200	279,000
543-VETERANS' SERVICES Total	457,429	429,884	475,392	431,320
5-HEALTH & HUMAN SERVICES Total	1,453,400	1,543,515	1,573,333	1,549,187

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
6-CULTURE & RECREATION				
610-LIBRARY				
0001-SALARIES	1,315,578	1,350,595	1,409,582	1,450,145
0002-OPERATING EXPENSES	367,497	397,207	407,349	403,225
0006-CAPITAL EXPENSES	11,039	12,951	12,000	12,000
610-LIBRARY Total	1,694,114	1,760,753	1,828,931	1,865,370
630-RECREATION				
0001-SALARIES	723,446	695,653	773,348	821,539
0002-OPERATING EXPENSES	497,734	369,610	454,138	451,670
0006-CAPITAL EXPENSES	52,387	13,754	82,500	59,000
630-RECREATION Total	1,273,567	1,079,017	1,309,986	1,332,209
650-PARKS MAINTENANCE				
0002-OPERATING EXPENSES	220,806	308,054	242,850	242,850
0006-CAPITAL EXPENSES	10,988	-	14,000	-
650-PARKS MAINTENANCE Total	231,794	308,054	256,850	242,850
692-CELEBRATIONS				
0002-OPERATING EXPENSES	52,740	57,641	53,050	53,050
692-CELEBRATIONS Total	52,740	57,641	53,050	53,050
6-CULTURE & RECREATION Total	3,252,215	3,205,465	3,448,817	3,493,479

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
7-SHARED - DEBT SERVICE				
750-INTEREST				
0000-EXPENSE	16,734,566	18,088,812	17,854,350	18,725,465
750-INTEREST Total	16,734,566	18,088,812	17,854,350	18,725,465
7-SHARED - DEBT SERVICE Total	16,734,566	18,088,812	17,854,350	18,725,465

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
8-SHARED - INTERGOVERNMENTAL				
840-REGIONAL SCHOOLS				
0002-OPERATING EXPENSES	979,701	1,080,380	1,099,356	1,338,169
840-REGIONAL SCHOOLS Total	979,701	1,080,380	1,099,356	1,338,169
8-SHARED - INTERGOVERNMENTAL Total	979,701	1,080,380	1,099,356	1,338,169

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
9-SHARED - OTHER				
911-RETIREMENT AND PENSION CONTRIB				
0001-SALARIES	4,433,134	4,887,339	4,879,431	5,219,730
911-RETIREMENT AND PENSION CONTRIB Total	4,433,134	4,887,339	4,879,431	5,219,730
 912-WORKER'S COMPENSATION				
0002-OPERATING EXPENSES	510,057	409,259	500,000	500,000
912-WORKER'S COMPENSATION Total	510,057	409,259	500,000	500,000
 914-HEALTH INSURANCE				
0002-OPERATING EXPENSES	13,122,237	13,324,130	13,652,500	14,405,500
914-HEALTH INSURANCE Total	13,122,237	13,324,130	13,652,500	14,405,500
 916-MEDICARE				
0002-OPERATING EXPENSES	824,290	892,565	925,000	951,000
916-MEDICARE Total	824,290	892,565	925,000	951,000
 930-CAPITAL PROJECTS				
0006-CAPITAL EXPENSES	-	-	250,000	250,000
930-CAPITAL PROJECTS Total	-	-	250,000	250,000
 945-LIABILITY INSURANCE				
0002-OPERATING EXPENSES	490,294	577,052	711,000	711,000
945-LIABILITY INSURANCE Total	490,294	577,052	711,000	711,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY BY VOTING LEVEL

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Request
951-RESERVE FUND				
0000-EXPENSE	-	-	38,040	125,000
951-RESERVE FUND Total	-	-	38,040	125,000
 994-TRANSFERS TO PERMANENT FUNDS				
0000-EXPENSE	804,139	405,864	428,571	428,571
994-TRANSFERS TO PERMANENT FUNDS Total	804,139	405,864	428,571	428,571
 9-SHARED - OTHER Total	20,184,151	20,496,209	21,384,542	22,590,801
 Grand Total	\$ 168,679,355	\$ 174,978,885	\$ 188,047,313	\$ 192,873,752

DETAILED BUDGET RECOMMENDATIONS

BUDGET SUMMARY WITH DETAIL ACCOUNTS

SECTION 4D

THE TOWN OF NORWOOD
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750	INTEREST	4D-111
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NORWOOD PUBLIC SCHOOLS BUDGET

The new Town Munis accounts will be structured following the guidelines of the Unified Massachusetts Accounting System (UMAS). While following the UMAS guidelines, other reporting requirements were also taken into consideration when designing the Munis segments for the new Chart of Accounts. For the Norwood Public Schools, the pertinent segments are as follows:

Fund – This segment will describe the Fund to be used for the specified Expense or Revenue. The possible values for this segment for the Schools will be numbers corresponding to the General Fund, Grants, Donations, and Revolver Funds.

Location – This segment will describe the location where the account funds will be spent. The possible values for this segment for the Schools will be numbers corresponding to NPS locations such as Balch, Callahan, Coakley, NHS, District-wide, etc.

Program – This segment will describe the program area where the funds will be spent. The possible values for this segment for the Schools will be numbers corresponding to school programs such as Math, Physical Education, Building Utilities, Nurse supplies, etc.

DESE Code – This segment will describe the Department of Elementary and Secondary Education (DESE) area where the funds will be spent. The possible values for this segment for the Schools will be numbers corresponding to DESE report codes such as Superintendent, Classroom Teachers, Textbooks, etc.

Using these account segments in the new Munis system, School and Town officials will be able to produce reports on expenditure information in many ways. For example, a report on all expenses at the Cleveland School, or a report on the English Department at the High School, or a report on all Building Utilities at the Coakley, etc.

This Budget Book

While this new account structure has been designed and is currently being tested, the re-allocation of past expenditures and the allocation of budget requests for the School Department has yet to be completed. It is for this reason that we are presenting the Norwood School budget data in a slightly different format from that of General Government.

The first report included here for the schools is a complete list of all new Munis Schools accounts grouped by Location and DESE code – also provided in this report is Program and Object information. The second report for the schools contains the current system account code with expenditure history and current budget requests. We hope this provides the clearest and most transparent representation of the data available at this time.

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1	1-GENERAL GOVT ADMIN				
2	122-SELECTMEN				
3	<i>0001-SALARIES</i>				
4	011221-511600: SAL-FULL TIME	\$ 144,576	\$ 148,441	\$ 157,352	\$ 143,212
5	011221-511700: SAL-PART TIME	-	-	-	4,500
6	011221-512200: SAL-STENOGRAPHER	1,787	2,743	3,500	-
7	011221-512400: SAL-ALLOCATED TO NLD	-	-	-	(7,500)
8	011221-513100: OVERTIME	-	-	1,000	1,000
9	011221-514100: LONGEVITY PAY	1,450	1,450	2,600	600
10	<i>0001-SALARIES Total</i>	<i>147,813</i>	<i>152,634</i>	<i>164,452</i>	<i>141,812</i>
11	<i>0002-OPERATING EXPENSES</i>				
12	011222-524100: EXP-EQUIP REPL/REPAIR	201	-	200	200
13	011222-527100: EQUIP RENT/SERVICE CONTR	1,716	2,668	3,200	3,200
14	011222-530700: OUTSIDE CONSULTANTS	-	237	1,000	-
15	011222-531100: ADVERTISING	319	46	400	400
16	011222-534100: POSTAGE	629	729	1,350	1,000
17	011222-534200: TELEPHONE/DATA	566	608	600	600
18	011222-542100: OFFICE SUPPLIES	2,456	2,248	2,500	2,500
19	011222-542200: PRINTING	242	452	300	600
20	011222-573100: DUES & SUBSCRIPTIONS	117	48	300	300
21	011222-578200: MISC EXPS	1,200	880	1,000	1,000
22	<i>0002-OPERATING EXPENSES Total</i>	<i>7,446</i>	<i>7,916</i>	<i>10,850</i>	<i>9,800</i>
23	122-SELECTMEN Total	155,259	160,550	175,302	151,612

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
24	123-GENERAL MANAGER				
25	<i>0001-SALARIES</i>				
26	011231-511000: SAL-DEPT HEAD	161,028	209,041	179,172	187,575
27	011231-511600: SAL-FULL TIME	440,819	464,690	478,014	497,808
28	011231-512000: SAL-SEASONAL	16,016	17,206	19,200	27,200
29	011231-512400: SAL-ALLOCATED TO NLD	-	-	-	(54,000)
30	011231-513100: OVERTIME	1,076	1,221	1,200	1,200
31	011231-514100: LONGEVITY PAY	10,750	10,600	8,600	6,600
32	<i>0001-SALARIES Total</i>	629,689	702,758	686,186	666,383
33	<i>0002-OPERATING EXPENSES</i>				
34	011232-527100: EQUIP RENT/SERVICE CONTR	2,684	4,815	4,000	4,000
35	011232-534100: POSTAGE	3,772	3,159	4,000	4,000
36	011232-542100: OFFICE SUPPLIES	2,255	1,309	3,500	3,500
37	011232-542300: PHOTOCOPYING	46	1,463	3,700	3,700
38	011232-571100: TRAVEL ALLOWANCE	2,034	2,123	3,000	3,000
39	011232-578200: MISC EXPS	310	1,875	1,525	1,525
40	011232-579600: TRAINING/SCHOOL	1,271	5,305	17,350	17,350
41	<i>0002-OPERATING EXPENSES Total</i>	12,372	20,049	37,075	37,075
42	123-GENERAL MANAGER Total	642,061	722,807	723,261	703,458

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
43	131-FINANCE COMMISSION				
44	<i>0001-SALARIES</i>				
45	011311-511700: SAL-PART TIME	11,685	11,977	12,277	12,584
46	011311-512200: SAL-STENOGRAPHER	6,458	6,685	-	-
47	<i>0001-SALARIES Total</i>	<i>18,143</i>	<i>18,662</i>	<i>12,277</i>	<i>12,584</i>
48	<i>0002-OPERATING EXPENSES</i>				
49	011312-531400: ACCT & AUDITING	86,100	83,250	105,000	105,000
50	011312-534100: POSTAGE	10	114	-	-
51	011312-542100: OFFICE SUPPLIES	-	510	-	-
52	011312-542200: PRINTING	114	192	500	500
53	011312-573100: DUES & SUBSCRIPTIONS	-	90	-	-
54	011312-573300: CONFERENCES	-	-	500	500
55	011312-578200: MISC EXPS	490	410	500	500
56	<i>0002-OPERATING EXPENSES Total</i>	<i>86,714</i>	<i>84,566</i>	<i>106,500</i>	<i>106,500</i>
57	131-FINANCE COMMISSION Total	104,857	103,228	118,777	119,084

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
58	135-FINANCE & ACCOUNTING				
59	<i>0001-SALARIES</i>				
60	011351-511000: SAL-DEPT HEAD	-	-	164,232	167,754
61	011351-511600: SAL-FULL TIME	-	-	233,430	205,471
62	011351-512400: SAL-ALLOCATED TO NLD	-	-	-	(50,000)
63	011351-514100: LONGEVITY PAY	-	-	2,600	2,600
64	<i>0001-SALARIES Total</i>	-	-	400,262	325,825
65	<i>0002-OPERATING EXPENSES</i>				
66	011352-524100: EXP-EQUIP REPL/REPAIR	-	-	250	250
67	011352-542100: OFFICE SUPPLIES	-	-	2,500	2,500
68	011352-571100: TRAVEL ALLOWANCE	-	-	500	500
69	011352-573100: DUES & SUBSCRIPTIONS	-	-	2,850	2,850
70	011352-573300: CONFERENCES	-	-	4,450	4,450
71	011352-578200: MISC EXPS	-	-	100	100
72	011352-579600: TRAINING/SCHOOL	-	-	3,500	3,500
73	<i>0002-OPERATING EXPENSES Total</i>	-	-	14,150	14,150
74	135-FINANCE & ACCOUNTING Total	-	-	414,412	339,975

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
75	141-ASSESSORS				
76	<i>0001-SALARIES</i>				
77	011411-511000: SAL-DEPT HEAD	104,956	110,828	113,607	116,447
78	011411-511600: SAL-FULL TIME	130,668	125,440	140,723	144,241
79	011411-511700: SAL-PART TIME	10,583	13,632	15,000	15,000
80	011411-512200: SAL-STENOGRAPHER	1,650	2,400	2,460	2,522
81	011411-513100: OVERTIME	300	-	300	300
82	011411-514100: LONGEVITY PAY	750	750	850	850
83	011411-519500: SAL-TRAVEL ALLOWANCE	1,000	1,000	1,000	1,000
84	<i>0001-SALARIES Total</i>	<i>249,907</i>	<i>254,050</i>	<i>273,940</i>	<i>280,360</i>
85	<i>0002-OPERATING EXPENSES</i>				
86	011412-524100: EXP-EQUIP REPL/REPAIR	225	227	750	750
87	011412-530701: REVAL UPDATE	111,503	141,867	425,000	150,000
88	011412-531600: DATA PROCESSING	686	2,231	2,000	2,000
89	011412-531900: LEGAL EXPS	50,000	49,962	50,000	50,000
90	011412-534100: POSTAGE	1,776	1,612	2,000	2,000
91	011412-538400: SERVICE FEES	-	-	800	800
92	011412-542100: OFFICE SUPPLIES	826	1,196	1,200	1,200
93	011412-542200: PRINTING	381	847	1,000	1,000
94	011412-573100: DUES & SUBSCRIPTIONS	280	511	700	700
95	<i>0002-OPERATING EXPENSES Total</i>	<i>165,677</i>	<i>198,453</i>	<i>483,450</i>	<i>208,450</i>
96	141-ASSESSORS Total	415,584	452,503	757,390	488,810

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
97	145-TREASURER				
98	0001-SALARIES				
99	011451-511000: SAL-DEPT HEAD	117,489	117,509	120,447	123,458
100	011451-511600: SAL-FULL TIME	369,045	378,139	406,862	429,366
101	011451-512400: SAL-ALLOCATED TO NLD	-	-	-	(185,000)
102	011451-513100: OVERTIME	765	463	1,500	1,500
103	011451-514100: LONGEVITY PAY	3,950	3,450	4,050	4,050
104	0001-SALARIES Total	491,249	499,561	532,859	373,374
105	0002-OPERATING EXPENSES				
106	011452-524100: EXP-EQUIP REPL/REPAIR	-	345	2,000	2,000
107	011452-527100: EQUIP RENT/SERVICE CONTR	1,929	1,704	2,050	2,050
108	011452-531100: ADVERTISING	638	543	850	850
109	011452-531600: DATA PROCESSING	8,156	5,019	11,080	11,080
110	011452-531900: LEGAL EXPS	15,658	14,583	20,000	20,000
111	011452-534100: POSTAGE	38,599	39,967	43,600	43,600
112	011452-538401: BANKING SERVICE FEES	20,005	7,200	25,500	20,500
113	011452-538500: BOND CERTIFICATION	-	-	1,000	1,000
114	011452-538600: COLLECTION AGENTS	51,020	62,892	68,000	68,000
115	011452-542100: OFFICE SUPPLIES	3,558	3,504	3,400	3,400
116	011452-542200: PRINTING	19,455	19,831	25,500	25,500
117	011452-571100: TRAVEL ALLOWANCE	228	201	350	350
118	011452-573100: DUES & SUBSCRIPTIONS	100	385	210	210
119	011452-573300: CONFERENCES	-	455	4,220	4,220
120	011452-574100: SURETY BONDS	2,458	2,458	2,500	2,500
121	011452-578200: MISC EXPS	-	4,454	2,900	2,900
122	011452-579600: TRAINING/SCHOOL	442	145	950	950
123	0002-OPERATING EXPENSES Total	162,246	163,686	214,110	209,110
124	145-TREASURER Total	653,495	663,247	746,969	582,484

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
125	151-TOWN COUNSEL				
126	<i>0002-OPERATING EXPENSES</i>				
127	011512-530702: OUTSIDE COUNSEL	21,338	11,044	12,000	12,000
128	011512-531200: LABOR RELATIONS	126,714	75,000	75,000	75,000
129	011512-531900: LEGAL EXPS	54,903	129,023	105,000	105,000
130	011512-531901: LEGAL-RETAINER	57,500	60,000	60,000	60,000
131	011512-578700: EXP ALLOCATED TO NLD	-	-	-	(5,400)
132	<i>0002-OPERATING EXPENSES Total</i>	260,455	275,067	252,000	246,600
133	151-TOWN COUNSEL Total	260,455	275,067	252,000	246,600

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
134	152-HUMAN RESOURCES				
135	<i>0001-SALARIES</i>				
136	011521-511000: SAL-DEPT HEAD	102,127	104,527	112,497	115,309
137	011521-511600: SAL-FULL TIME	124,247	129,664	134,494	185,064
138	011521-512000: SAL-SEASONAL	4,532	7,785	10,000	11,000
139	011521-514100: LONGEVITY PAY	1,600	1,700	2,850	2,850
140	<i>0001-SALARIES Total</i>	232,506	243,676	259,841	314,223
141	<i>0002-OPERATING EXPENSES</i>				
142	011522-530703: PRE-EMPLOYMENT EXPS	-	-	6,000	6,000
143	011522-534100: POSTAGE	-	57	300	300
144	011522-542100: OFFICE SUPPLIES	3,546	3,418	4,500	4,500
145	011522-542200: PRINTING	-	473	500	500
146	011522-573100: DUES & SUBSCRIPTIONS	1,093	788	1,000	1,000
147	011522-573300: CONFERENCES	3,058	4,602	7,000	7,000
148	011522-578101: PERSONNEL BRD EXPS	1,224	80	2,500	2,500
149	011522-578200: MISC EXPS	5,633	6,547	3,400	3,400
150	011522-579400: EMPLOYEE ASSISTANCE	7,180	7,180	7,180	7,180
151	011522-579500: EMPLOYEE PROGRAMS	-	-	10,000	10,000
152	011522-579600: TRAINING/SCHOOL	6,540	6,934	8,000	20,000
153	011522-579800: AFSME TUITION REIMBURSE	-	-	1,500	1,500
154	<i>0002-OPERATING EXPENSES Total</i>	28,274	30,079	51,880	63,880
155	152-HUMAN RESOURCES Total	260,780	273,755	311,721	378,103

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
156	155-INFORMATION TECHNOLOGY				
157	<i>0001-SALARIES</i>				
158	011551-511000: SAL-DEPT HEAD	-	-	-	138,211
159	011551-511600: SAL-FULL TIME	276,487	348,733	389,875	268,405
160	011551-512400: SAL-ALLOCATED TO NLD	-	-	-	(48,000)
161	011551-514100: LONGEVITY PAY	3,350	3,350	3,350	3,450
162	011551-519500: SAL-TRAVEL ALLOWANCE	1,500	1,500	1,500	1,500
163	<i>0001-SALARIES Total</i>	<i>281,337</i>	<i>353,583</i>	<i>394,725</i>	<i>363,566</i>
164	<i>0002-OPERATING EXPENSES</i>				
165	011552-524200: MAINT OF BUILDINGS	19,500	-	20,000	20,000
166	011552-525000: HARDWARE/SOFTWARE MAINT	170,812	216,970	180,380	187,245
167	011552-527100: EQUIP RENT/SERVICE CONTR	15,082	10,421	18,106	18,106
168	011552-531600: DATA PROCESSING	118,000	83,000	88,000	191,856
169	011552-534200: TELEPHONE/DATA	24,833	29,626	107,730	111,280
170	011552-542100: OFFICE SUPPLIES	35,918	40,539	43,000	43,000
171	011552-579600: TRAINING/SCHOOL	7,441	2,565	6,000	6,000
172	<i>0002-OPERATING EXPENSES Total</i>	<i>391,586</i>	<i>383,121</i>	<i>463,216</i>	<i>577,487</i>
173	<i>0006-CAPITAL EXPENSES</i>				
174	011556-584000: SITE IMPROVEMENTS	1,831	11,348	30,000	-
175	011556-585000: CAPITAL-NEW EQUIPMENT	5,000	98,586	52,500	52,500
176	011556-587000: CAPITAL-EQUIP REPL/REPAIR	-	6,600	-	-
177	<i>0006-CAPITAL EXPENSES Total</i>	<i>6,831</i>	<i>116,534</i>	<i>82,500</i>	<i>52,500</i>
178	155-INFORMATION TECHNOLOGY Total	679,754	853,238	940,441	993,553

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
179	161-TOWN CLERK				
180	0001-SALARIES				
181	011611-511000: SAL-DEPT HEAD	148,874	152,596	98,300	100,855
182	011611-511600: SAL-FULL TIME	423,008	448,434	155,695	175,108
183	011611-513100: OVERTIME	7,074	813	500	4,000
184	011611-514100: LONGEVITY PAY	4,600	5,200	2,600	2,600
185	0001-SALARIES Total	583,556	607,043	257,095	282,563
186	0002-OPERATING EXPENSES				
187	011612-524100: EXP-EQUIP REPL/REPAIR	-	-	250	1,000
188	011612-527100: EQUIP RENT/SERVICE CONTR	2,415	2,077	2,500	1,000
189	011612-530700: OUTSIDE CONSULTANTS	2,151	19	1,000	1,000
190	011612-534100: POSTAGE	1,847	1,474	2,700	2,700
191	011612-538400: SERVICE FEES	568	1,337	1,000	1,500
192	011612-542100: OFFICE SUPPLIES	5,325	4,805	2,500	2,500
193	011612-542200: PRINTING	499	406	1,500	1,500
194	011612-571100: TRAVEL ALLOWANCE	96	484	250	150
195	011612-573100: DUES & SUBSCRIPTIONS	803	1,069	300	300
196	011612-573300: CONFERENCES	365	1,300	2,450	2,000
197	011612-578200: MISC EXPS	265	175	100	100
198	011612-579600: TRAINING/SCHOOL	3,500	3,500	-	-
199	0002-OPERATING EXPENSES Total	17,834	16,646	14,550	13,750
200	161-TOWN CLERK Total	601,390	623,689	271,645	296,313

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
201	162-ELECTIONS & REGISTRATION				
202	0001-SALARIES				
203	011621-511700: SAL-PART TIME	51,813	23,459	30,609	30,609
204	011621-513100: OVERTIME	-	549	2,500	-
205	0001-SALARIES Total	51,813	24,008	33,109	30,609
206	0002-OPERATING EXPENSES				
207	011622-524000: EXP-NEW EQUIPMENT	-	55,500	-	-
208	011622-524100: EXP-EQUIP REPL/REPAIR	8,121	19,128	9,000	9,000
209	011622-530500: CUSTODIAL STANDBY	2,557	726	2,500	2,500
210	011622-530600: POLICE DETAILS	16,579	5,797	18,000	18,000
211	011622-530704: CONSULT-PRINT BALLOTS	3,548	3,872	4,000	4,000
212	011622-531100: ADVERTISING	858	211	1,500	1,500
213	011622-531601: BALLOT CODING	6,837	4,794	8,500	8,500
214	011622-534100: POSTAGE	2,775	2,620	5,000	5,000
215	011622-538400: SERVICE FEES	10,603	8,589	11,000	11,000
216	011622-542100: OFFICE SUPPLIES	856	1,455	2,500	2,500
217	011622-542200: PRINTING	3,638	3,128	4,000	4,000
218	011622-549000: FOOD	5,163	1,851	3,500	3,500
219	011622-578200: MISC EXPS	1,168	55	950	950
220	0002-OPERATING EXPENSES Total	62,703	107,726	70,450	70,450
221	162-ELECTIONS & REGISTRATION Total	114,516	131,734	103,559	101,059

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
222	175-COMMUNITY DEV (PLN/ZON/CONCOM)				
223	<i>0001-SALARIES</i>				
224	011751-511000: SAL-DEPT HEAD	102,277	105,325	119,287	122,270
225	011751-511600: SAL-FULL TIME	46,784	97,456	113,830	125,455
226	011751-511700: SAL-PART TIME	41,110	42,576	57,615	61,399
227	011751-512000: SAL-SEASONAL	31,571	5,485	-	-
228	011751-512200: SAL-STENOGRAPHER	9,539	13,616	2,050	2,050
229	011751-513100: OVERTIME	3,870	3,962	3,500	3,600
230	011751-514100: LONGEVITY PAY	1,369	994	995	995
231	<i>0001-SALARIES Total</i>	236,520	269,414	297,277	315,769
232	<i>0002-OPERATING EXPENSES</i>				
233	011752-527100: EQUIP RENT/SERVICE CONTR	-	-	5,000	5,000
234	011752-529501: MAINT CONSERVATION PROP	13,781	61,905	39,100	35,100
235	011752-530700: OUTSIDE CONSULTANTS	250	1,000	2,000	1,985
236	011752-531100: ADVERTISING	574	588	700	700
237	011752-531900: LEGAL EXPS	491	1,291	5,000	5,000
238	011752-534100: POSTAGE	2,117	2,446	4,300	4,300
239	011752-539100: CONTRACT WORK	7,500	17,000	17,500	17,500
240	011752-542100: OFFICE SUPPLIES	3,406	4,381	5,800	5,800
241	011752-542200: PRINTING	1,220	2,027	2,150	2,150
242	011752-546500: TRAILS MISCELLANEOUS	-	-	-	4,000
243	011752-571100: TRAVEL ALLOWANCE	987	744	750	750
244	011752-573100: DUES & SUBSCRIPTIONS	589	1,157	3,015	3,030
245	011752-573300: CONFERENCES	1,241	385	6,575	6,575
246	011752-578200: MISC EXPS	343	405	3,250	3,250
247	011752-579600: TRAINING/SCHOOL	708	1,039	4,050	4,050
248	<i>0002-OPERATING EXPENSES Total</i>	33,207	94,368	99,190	99,190
249	<i>0006-CAPITAL EXPENSES</i>				
250	011756-581001: CONSRV LAND AQUISITION	-	10,000	10,000	10,000
251	<i>0006-CAPITAL EXPENSES Total</i>	-	10,000	10,000	10,000
252	175-COMMUNITY DEV (PLN/ZON/CONCOM) Total	269,727	373,782	406,467	424,959

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
253	192-MUNICIPAL BUILDING EXPENSES				
254	<i>0001-SALARIES</i>				
255	011921-511600: SAL-FULL TIME	100,090	100,955	106,517	109,178
256	011921-512000: SAL-SEASONAL	4,997	6,427	11,000	13,000
257	011921-513100: OVERTIME	11,514	11,782	13,000	13,000
258	011921-514100: LONGEVITY PAY	2,000	2,000	2,000	2,000
259	<i>0001-SALARIES Total</i>	<i>118,601</i>	<i>121,164</i>	<i>132,517</i>	<i>137,178</i>
260	<i>0002-OPERATING EXPENSES</i>				
261	011922-521000: UTILITIES	84,787	81,208	90,000	90,000
262	011922-524000: EXP-NEW EQUIPMENT	11,169	455	7,500	2,000
263	011922-524100: EXP-EQUIP REPL/REPAIR	21,354	21,974	30,000	35,500
264	011922-524200: MAINT OF BUILDINGS	23,306	25,954	25,500	25,500
265	011922-524300: MAINT OF GROUNDS	1,177	1,888	10,700	8,000
266	011922-527100: EQUIP RENT/SERVICE CONTR	8,898	9,583	9,300	9,300
267	011922-529503: SITE-FORBES MAINT	-	5,662	225,000	50,000
268	011922-529504: SITE-FORBES UTIL	-	13,985	-	25,000
269	011922-529505: SITE-MORSE UTIL	4,760	4,704	6,000	6,000
270	011922-529506: SITE-OCC MAINT	-	-	1,000	1,000
271	011922-529507: SITE-MORSE MAINT	-	-	-	2,500
272	011922-534200: TELEPHONE/DATA	11,916	14,055	13,400	13,400
273	011922-542300: PHOTOCOPYING	6,266	4,697	8,000	8,000
274	011922-545000: CUSTODIAL SUPPLIES	9,678	6,708	8,500	8,500
275	011922-558100: WORK CLOTHING/UNIFORMS	933	683	1,200	1,200
276	011922-578200: MISC EXPS	978	587	500	500
277	<i>0002-OPERATING EXPENSES Total</i>	<i>185,222</i>	<i>192,143</i>	<i>436,600</i>	<i>286,400</i>
278	192-MUNICIPAL BUILDING EXPENSES Total	303,823	313,307	569,117	423,578

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
279	195-ANNUAL TOWN REPORTS				
280	<i>0002-OPERATING EXPENSES</i>				
281	011952-542200: PRINTING	8,459	7,227	9,000	3,000
282	<i>0002-OPERATING EXPENSES Total</i>	8,459	7,227	9,000	3,000
283	195-ANNUAL TOWN REPORTS Total	8,459	7,227	9,000	3,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
284	199-GENERAL GOVERNMENT				
285	0001-SALARIES				
286	011991-511700: SAL-PART TIME	-	-	-	10,100
287	011991-512200: SAL-STENOGRAPHER	7,761	6,930	9,000	-
288	0001-SALARIES Total	7,761	6,930	9,000	10,100
289	0002-OPERATING EXPENSES				
290	011992-527100: EQUIP RENT/SERVICE CONTR	-	-	100	100
291	011992-530700: OUTSIDE CONSULTANTS	34,235	31,837	25,000	25,000
292	011992-530900: ENGINEERING SERVICES	-	-	7,500	7,500
293	011992-531001: MEDICAL-RETIRED POL/FIRE	43,533	(8,000)	75,000	75,000
294	011992-531100: ADVERTISING	4,501	4,863	7,000	7,000
295	011992-534100: POSTAGE	480	452	500	500
296	011992-542100: OFFICE SUPPLIES	2	158	1,000	1,000
297	011992-542200: PRINTING	4,914	3,574	8,000	8,000
298	011992-558400: COMMISSION SUPPLIES	5,789	4,397	7,500	7,500
299	011992-559000: GIFTS & DONATIONS	-	-	500	500
300	011992-559401: PROGRAMS-SNARC	18,113	18,113	18,200	18,200
301	011992-573100: DUES & SUBSCRIPTIONS	9,926	11,237	13,000	13,000
302	011992-578200: MISC EXPS	4,344	7,720	1,200	1,200
303	011992-578500: TOWN MEETING EXP	20,007	23,051	20,150	20,150
304	011992-579900: EYEWEAR	3,010	6,262	19,000	11,000
305	0002-OPERATING EXPENSES Total	148,854	103,664	203,650	195,650
306	199-GENERAL GOVERNMENT Total	156,615	110,594	212,650	205,750
307	1-GENERAL GOVT ADMIN Total	4,626,775	5,064,728	6,012,711	5,458,338

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
308	2-PUBLIC SAFETY				
309	210-POLICE				
310	<i>0001-SALARIES</i>				
311	012101-511000: SAL-DEPT HEAD	134,118	137,472	140,908	151,931
312	012101-511600: SAL-FULL TIME	5,084,379	5,216,645	5,532,509	5,815,589
313	012101-511700: SAL-PART TIME	194,629	206,274	219,794	224,913
314	012101-512300: SAL-WORK CLOTHING	-	-	-	15,300
315	012101-513100: OVERTIME	2,950	4,657	48,439	49,649
316	012101-513101: OVERTIME-COURT	53,747	78,670	60,644	62,160
317	012101-513102: OVERTIME-SHIFT REPL	315,138	405,896	413,613	423,953
318	012101-513103: OVERTIME-INVESTIGATE	53,065	61,294	81,372	81,372
319	012101-513104: OVERTIME-OTHER	203,024	273,552	130,917	134,189
320	012101-514100: LONGEVITY PAY	24,913	19,113	20,913	20,215
321	012101-514200: SHIFT DIFFERENTIAL	106,916	105,440	122,700	126,083
322	012101-514400: PAID HOLIDAYS	113,123	107,740	258,481	268,734
323	012101-514800: DEFIB PAY	3,200	3,200	3,600	3,600
324	012101-519100: CAREER INCENTIVE	62,951	66,925	67,527	68,171
325	012101-519700: SAL-TUITION ALLOWANCE	396,726	384,378	204,439	52,388
326	<i>0001-SALARIES Total</i>	<i>6,748,879</i>	<i>7,071,256</i>	<i>7,305,856</i>	<i>7,498,247</i>

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
327	<i>0002-OPERATING EXPENSES</i>				
328	012102-524100: EXP-EQUIP REPL/REPAIR	23,589	12,469	13,000	13,000
329	012102-524200: MAINT OF BUILDINGS	3,360	4,177	8,000	8,000
330	012102-524500: VEHICLE MAINTENANCE	64,826	123,604	54,000	79,000
331	012102-524600: MAINT OF EQUIPMENT	14,983	15,603	17,500	17,500
332	012102-527100: EQUIP RENT/SERVICE CONTR	26,158	39,264	24,000	24,000
333	012102-531000: MEDICAL SERVICES	55,590	30,711	25,000	25,000
334	012102-531100: ADVERTISING	6,477	9,011	3,500	3,500
335	012102-534100: POSTAGE	1,883	2,066	2,500	2,500
336	012102-534200: TELEPHONE/DATA	50,362	52,021	23,000	23,000
337	012102-538400: SERVICE FEES	1,333	7,165	8,000	8,000
338	012102-542100: OFFICE SUPPLIES	17,875	21,872	15,000	15,000
339	012102-542200: PRINTING	3,459	3,875	3,500	3,500
340	012102-542300: PHOTOCOPYING	4,702	2,228	2,700	2,700
341	012102-542700: PHOTOGRAPHS	1,403	3,871	3,000	3,000
342	012102-545000: CUSTODIAL SUPPLIES	4,681	3,718	4,500	4,500
343	012102-548000: VEHICLE GASOLINE AND OIL	72,529	74,300	78,500	78,500
344	012102-549001: PRISONER MEALS	1,463	1,246	2,000	2,000
345	012102-551700: LAW LIBRARY & SUPPLIES	954	800	1,500	1,500
346	012102-558100: WORK CLOTHING/UNIFORMS	131,260	102,435	127,000	111,700
347	012102-573100: DUES & SUBSCRIPTIONS	13,196	14,298	18,100	18,100
348	012102-578200: MISC EXPS	4,425	1,359	3,000	3,000
349	012102-578900: PURCHASE OF EVIDENCE	4,000	3,000	4,000	4,000
350	012102-579600: TRAINING/SCHOOL	-	-	-	157,161
351	<i>0002-OPERATING EXPENSES Total</i>	<i>508,508</i>	<i>529,093</i>	<i>441,300</i>	<i>608,161</i>
352	<i>0006-CAPITAL EXPENSES</i>				
353	012106-585100: FLEET REPLACEMENT	75,848	139,855	169,502	218,236
354	<i>0006-CAPITAL EXPENSES Total</i>	<i>75,848</i>	<i>139,855</i>	<i>169,502</i>	<i>218,236</i>
355	210-POLICE Total	7,333,235	7,740,204	7,916,658	8,324,644

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
356	220-FIRE				
357	<i>0001-SALARIES</i>				
358	012201-511000: SAL-DEPT HEAD	132,201	135,491	138,889	177,000
359	012201-511600: SAL-FULL TIME	4,221,219	4,165,275	4,485,995	4,696,329
360	012201-511700: SAL-PART TIME	94,198	100,797	103,690	113,393
361	012201-512300: SAL-WORK CLOTHING	41,050	41,050	41,050	41,050
362	012201-513111: OVERTIME & RECALL	104,921	114,102	115,000	117,875
363	012201-513112: OVERTIME-DISPATCH	98,501	94,790	78,797	82,780
364	012201-513113: OVERTIME-MECHANIC	14,510	15,019	14,000	14,350
365	012201-513200: SUBSTITUTION	691,051	684,282	735,000	787,639
366	012201-514100: LONGEVITY PAY	39,667	31,883	19,900	15,747
367	012201-514200: SHIFT DIFFERENTIAL	212,512	218,218	218,556	224,020
368	012201-514400: PAID HOLIDAYS	200,112	198,057	209,024	216,520
369	012201-514800: DEFIB PAY	5,433	4,933	6,000	6,150
370	012201-514900: EMT PAY	299,580	285,312	373,985	433,435
371	012201-519100: CAREER INCENTIVE	70,573	72,636	89,900	92,148
372	<i>0001-SALARIES Total</i>	<i>6,225,528</i>	<i>6,161,845</i>	<i>6,629,786</i>	<i>7,018,436</i>

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
373	<i>0002-OPERATING EXPENSES</i>				
374	012202-524100: EXP-EQUIP REPL/REPAIR	14,490	22,636	16,000	16,000
375	012202-524500: VEHICLE MAINTENANCE	61,028	99,399	58,000	58,000
376	012202-524600: MAINT OF EQUIPMENT	4,658	131	8,000	8,000
377	012202-530705: MUTUAL AID	1,000	2,200	2,000	2,000
378	012202-531000: MEDICAL SERVICES	44,855	30,524	75,000	70,000
379	012202-534100: POSTAGE	1,707	2,484	3,000	3,000
380	012202-534200: TELEPHONE/DATA	23,148	25,601	10,000	10,000
381	012202-538400: SERVICE FEES	1,726	1,355	4,000	4,000
382	012202-542100: OFFICE SUPPLIES	4,983	3,452	5,500	5,500
383	012202-542200: PRINTING	2,662	2,005	3,000	3,000
384	012202-548000: VEHICLE GASOLINE AND OIL	33,694	30,513	33,360	33,360
385	012202-550100: MEDICAL SUPPLIES	54,374	50,624	45,000	45,000
386	012202-551600: LIBRARY BOOKS & MAGAZINES	-	2,577	1,000	1,000
387	012202-558000: OTHER MATERIALS	2,135	1,038	3,000	3,000
388	012202-558100: WORK CLOTHING/UNIFORMS	17,457	18,270	22,000	22,000
389	012202-573100: DUES & SUBSCRIPTIONS	1,723	2,005	2,200	2,200
390	012202-578200: MISC EXPS	1,783	5,175	8,600	8,600
391	012202-578400: OPERATION EXP	22,852	34,304	30,000	30,000
392	012202-579600: TRAINING/SCHOOL	169,936	180,716	179,000	215,475
393	<i>0002-OPERATING EXPENSES Total</i>	<i>464,211</i>	<i>515,009</i>	<i>508,660</i>	<i>540,135</i>
394	<i>0006-CAPITAL EXPENSES</i>				
395	012206-585100: FLEET REPLACEMENT	49,410	-	-	-
396	<i>0006-CAPITAL EXPENSES Total</i>	<i>49,410</i>	<i>-</i>	<i>-</i>	<i>-</i>
397	220-FIRE Total	6,739,149	6,676,854	7,138,446	7,558,571

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
398	241-BUILDING COMMISSIONER				
399	<i>0001-SALARIES</i>				
400	012411-511000: SAL-DEPT HEAD	108,132	110,837	113,608	116,447
401	012411-511600: SAL-FULL TIME	297,133	313,272	290,768	298,035
402	012411-513100: OVERTIME	1,498	1,316	4,000	4,000
403	012411-513200: SUBSTITUTION	9,097	10,138	11,102	11,102
404	012411-514100: LONGEVITY PAY	4,300	5,450	6,600	6,600
405	012411-519500: SAL-TRAVEL ALLOWANCE	15,442	16,978	15,700	15,700
406	<i>0001-SALARIES Total</i>	<i>435,602</i>	<i>457,991</i>	<i>441,778</i>	<i>451,884</i>
407	<i>0002-OPERATING EXPENSES</i>				
408	012412-530700: OUTSIDE CONSULTANTS	1,029	110	1,500	1,500
409	012412-534100: POSTAGE	535	-	1,100	1,100
410	012412-542100: OFFICE SUPPLIES	1,929	1,239	2,330	2,330
411	012412-558100: WORK CLOTHING/UNIFORMS	350	350	700	700
412	012412-573100: DUES & SUBSCRIPTIONS	180	402	500	500
413	012412-573300: CONFERENCES	325	465	600	600
414	012412-579600: TRAINING/SCHOOL	1,359	882	3,250	2,250
415	<i>0002-OPERATING EXPENSES Total</i>	<i>5,707</i>	<i>3,448</i>	<i>9,980</i>	<i>8,980</i>
416	241-BUILDING COMMISSIONER Total	441,309	461,439	451,758	460,864

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
417	249-PUBLIC SAFETY BUILDING MAINT				
418	0002-OPERATING EXPENSES				
419	012492-521200: ELECTRICITY	196,350	216,355	215,000	215,000
420	012492-521400: HEAT	45,868	46,424	55,000	55,000
421	012492-523400: WATER	13,821	15,041	12,000	12,000
422	012492-524100: EXP-EQUIP REPL/REPAIR	8,995	16,865	10,000	10,000
423	012492-524200: MAINT OF BUILDINGS	106,016	87,686	129,750	129,750
424	012492-524300: MAINT OF GROUNDS	6,722	2,844	7,900	7,900
425	012492-527100: EQUIP RENT/SERVICE CONTR	2,134	2,133	2,200	2,200
426	012492-545000: CUSTODIAL SUPPLIES	16,729	19,092	19,000	19,000
427	012492-578200: MISC EXPS	100	950	200	200
428	0002-OPERATING EXPENSES Total	396,735	407,390	451,050	451,050
429	0006-CAPITAL EXPENSES				
430	012496-585000: CAPITAL-NEW EQUIPMENT	81,609	-	50,000	-
431	0006-CAPITAL EXPENSES Total	81,609	-	50,000	-
432	249-PUBLIC SAFETY BUILDING MAINT Total	478,344	407,390	501,050	451,050

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
433	291-EMERGENCY MANAGEMENT				
434	<i>0002-OPERATING EXPENSES</i>				
435	012912-521200: ELECTRICITY	1,205	1,456	3,500	3,500
436	012912-524000: EXP-NEW EQUIPMENT	-	-	1,000	1,000
437	012912-530706: EMERGENCY MGMT PLAN	-	3,536	5,000	5,000
438	012912-534200: TELEPHONE/DATA	9,893	9,901	15,100	15,100
439	012912-542100: OFFICE SUPPLIES	-	-	100	100
440	012912-543000: BLDG REPAIR & MAINT SUPPL	695	-	1,000	1,000
441	012912-571100: TRAVEL ALLOWANCE	-	-	100	100
442	<i>0002-OPERATING EXPENSES Total</i>	<i>11,793</i>	<i>14,893</i>	<i>25,800</i>	<i>25,800</i>
443	291-EMERGENCY MANAGEMENT Total	11,793	14,893	25,800	25,800

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
444	293-TRAFFIC CONTROL/FIRE ALARMS				
445	0001-SALARIES				
446	012931-513100: OVERTIME	-	-	10,200	10,200
447	0001-SALARIES Total	-	-	10,200	10,200
448	0002-OPERATING EXPENSES				
449	012932-521200: ELECTRICITY	10,735	6,189	11,100	11,500
450	012932-524600: MAINT OF EQUIPMENT	71,128	69,522	36,900	43,900
451	012932-530900: ENGINEERING SERVICES	4,750	-	44,300	39,800
452	012932-531300: PUBLIC SAFETY EXP	-	-	3,400	3,400
453	012932-553300: FIRE ALARM EXPS	6,000	3,807	29,400	29,400
454	012932-578200: MISC EXPS	-	-	21,600	21,200
455	0002-OPERATING EXPENSES Total	92,613	79,518	146,700	149,200
456	293-TRAFFIC CONTROL/FIRE ALARMS Total	92,613	79,518	156,900	159,400
457	2-PUBLIC SAFETY Total	15,096,443	15,380,298	16,190,612	16,980,329

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
458	3-EDUCATION				
459	300-DISTRICT WIDE				
460	1110-SCHOOL COMMITTEE				
461	30011110-511200: [01: SCH COMMITTEE] SAL-CLERK F/T				
462	30011110-563000: [01: SCH COMMITTEE] STATE ASSESSMENT				
463	30011110-578100: [01: SCH COMMITTEE] ADMIN EXPS				
464	1110-SCHOOL COMMITTEE Total				
465	1210-SUPERINTENDENT				
466	30101210-511000: [10: ADMIN-SALARY] SAL-DEPT HEAD				
467	30101210-511200: [10: ADMIN-SALARY] SAL-CLERK F/T				
468	30101210-527200: [10: ADMIN-SALARY] OTHER RENTALS				
469	30111210-542100: [11: ADMIN-SUPPLY] OFFICE SUPPLIES				
470	1210-SUPERINTENDENT Total				
471	1220-ASST SUPERINTENDENTS				
472	30101220-511100: [10: ADMIN-SALARY] SAL-PROF F/T				
473	1220-ASST SUPERINTENDENTS Total				
474	1230-OTHER DISTRICT-WIDE ADMIN				
475	30111230-519500: [11: ADMIN-SUPPLY] SAL-TRAVEL ALLOWANCE				
476	30111230-521600: [11: ADMIN-SUPPLY] POSTAGE EXPS				
477	30111230-542200: [11: ADMIN-SUPPLY] PRINTING				
478	1230-OTHER DISTRICT-WIDE ADMIN Total				
479	1410-BUSINESS AND FINANCE				
480	30101410-511100: [10: ADMIN-SALARY] SAL-PROF F/T				
481	30101410-511200: [10: ADMIN-SALARY] SAL-CLERK F/T				
482	30111410-531400: [11: ADMIN-SUPPLY] ACCT & AUDITING				
483	1410-BUSINESS AND FINANCE Total				
484	1420-HUMAN RESOURCES AND BENEFIT				
485	30111420-531100: [11: ADMIN-SUPPLY] ADVERTISING				
486	1420-HUMAN RESOURCES AND BENEFIT Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
487	1430-LEGAL SERVICE SCHOOL COMM				
488	30111430-531200: [11: ADMIN-SUPPLY] LABOR RELATIONS				
489	1430-LEGAL SERVICE SCHOOL COMM Total				
490	1450-DW INFO MGMT & TECH				
491	30101450-511000: [10: ADMIN-SALARY] SAL-DEPT HEAD				
492	30101450-511100: [10: ADMIN-SALARY] SAL-PROF F/T				
493	30101450-511200: [10: ADMIN-SALARY] SAL-CLERK F/T				
494	30101450-511800: [10: ADMIN-SALARY] SAL-WAGES F/T				
495	30121450-527100: [12: INFO TECH] EQUIP RENT/SERVICE CONTR				
496	30121450-527200: [12: INFO TECH] OTHER RENTALS				
497	30121450-531600: [12: INFO TECH] DATA PROCESSING				
498	1450-DW INFO MGMT & TECH Total				
499	2110-CURRICULUM DIRECTORS (SUP)				
500	30502110-511000: [50: SPED] SAL-DEPT HEAD				
501	30502110-521600: [50: SPED] POSTAGE EXPS				
502	30852110-511100: [85: MUSIC] SAL-PROF F/T				
503	30852110-511200: [85: MUSIC] SAL-CLERK F/T				
504	2110-CURRICULUM DIRECTORS (SUP) Total				
505	2210-SCHOOL LEADERSHIP				
506	30102210-511200: [10: ADMIN-SALARY] SAL-CLERK F/T				
507	2210-SCHOOL LEADERSHIP Total				
508	2305-TEACHERS, CLASSROOM				
509	30502305-511000: [50: SPED] SAL-DEPT HEAD				
510	30502305-511100: [50: SPED] SAL-PROF F/T				
511	30502305-511101: [50: SPED] SAL-PROF F/T-SPECIAL				
512	2305-TEACHERS, CLASSROOM Total				
513	2330-PARAPROFESSIONALS				
514	30502330-511800: [50: SPED] SAL-WAGES F/T				
515	30502330-511807: [50: SPED] SAL-INSTR				
516	2330-PARAPROFESSIONALS Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
517	2354-STIP-TEACHERS COACHING				
518	30162354-511101: [16: PROF DEV] SAL-PROF F/T-SPECIAL				
519	2354-STIP-TEACHERS COACHING <i>Total</i>				
520	2356-COSTS-STAFF TO PROF DEV				
521	30162356-571100: [16: PROF DEV] TRAVEL ALLOWANCE				
522	30162356-579600: [16: PROF DEV] TRAINING/SCHOOL				
523	2356-COSTS-STAFF TO PROF DEV <i>Total</i>				
524	2410-TEXTBOOKS, RELATED SOFTWARE				
525	30502410-551200: [50: SPED] INSTR SUPPLIES				
526	30852410-551200: [85: MUSIC] INSTR SUPPLIES				
527	2410-TEXTBOOKS, RELATED SOFTWARE <i>Total</i>				
528	2415-OTHER INSTRUCTIONAL MATLS				
529	30782415-527200: [78: SCIENCE] OTHER RENTALS				
530	30822415-551200: [82: ART] INSTR SUPPLIES				
531	30832415-551200: [83: PHYSICAL EDUCATION] INSTR SUPPLIES				
532	2415-OTHER INSTRUCTIONAL MATLS <i>Total</i>				
533	2420-INSTRUCTIONAL EQUIPMENT				
534	30502420-551200: [50: SPED] INSTR SUPPLIES				
535	2420-INSTRUCTIONAL EQUIPMENT <i>Total</i>				
536	2720-TESTING AND ASSESSMENT				
537	30182720-542400: [18: GUIDANCE] OTHER SUPPLIES				
538	2720-TESTING AND ASSESSMENT <i>Total</i>				
539	3100-ATTENDANCE & PARENT LIAISON				
540	30103100-512700: [10: ADMIN-SALARY] TEMP SERVICES-SUMMER				
541	30103100-578100: [10: ADMIN-SALARY] ADMIN EXPS				
542	3100-ATTENDANCE & PARENT LIAISON <i>Total</i>				
543	3200-MEDICAL/HEALTH SERVICES				
544	30273200-511000: [27: NURSE-SALARY] SAL-DEPT HEAD				
545	30273200-511100: [27: NURSE-SALARY] SAL-PROF F/T				
546	30283200-550100: [28: NURSE-SUPPLY] MEDICAL SUPPLIES				
547	3200-MEDICAL/HEALTH SERVICES <i>Total</i>				

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FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
548	<i>3300-TRANSPORTATION SERVICES</i>				
549	30233300-533100: [23: TRANSPORT] PUPIL TRANSPORTATION				
550	30503300-551200: [50: SPED] INSTR SUPPLIES				
551	30523300-511000: [52: SPED-TRNSP] SAL-DEPT HEAD				
552	30523300-511200: [52: SPED-TRNSP] SAL-CLERK F/T				
553	30523300-511600: [52: SPED-TRNSP] SAL-FULL TIME				
554	30523300-511800: [52: SPED-TRNSP] SAL-WAGES F/T				
555	30523300-521500: [52: SPED-TRNSP] TELEPHONE EXPS				
556	30523300-521700: [52: SPED-TRNSP] TOLLS/TRANSPORT EXPS				
557	30523300-521800: [52: SPED-TRNSP] OUT OF DISTRICT EXPS				
558	30523300-533300: [52: SPED-TRNSP] SPECIAL ED TRANSPORTATION				
559	30523300-539100: [52: SPED-TRNSP] CONTRACT WORK				
560	30523300-543000: [52: SPED-TRNSP] BLDG REPAIR & MAINT SUPPL				
561	30523300-548000: [52: SPED-TRNSP] VEHICLE GASOLINE AND OIL				
562	30523300-573100: [52: SPED-TRNSP] DUES & SUBSCRIPTIONS				
563	<i>3300-TRANSPORTATION SERVICES Total</i>				
564	<i>3400-FOOD SERVICES</i>				
565	30103400-511900: [10: ADMIN-SALARY] SAL-WAGES P/T				
566	<i>3400-FOOD SERVICES Total</i>				
567	<i>3510-ATHLETICS</i>				
568	30103510-511100: [10: ADMIN-SALARY] SAL-PROF F/T				
569	30713510-512800: [71: ATHLETICS] TEMP SALARIES-PART TIME				
570	30713510-524000: [71: ATHLETICS] EXP-NEW EQUIPMENT				
571	30713510-527300: [71: ATHLETICS] RENTAL EXPS				
572	30713510-531000: [71: ATHLETICS] MEDICAL SERVICES				
573	30713510-531002: [71: ATHLETICS] MEDICAL-INSURANCE				
574	30713510-533100: [71: ATHLETICS] PUPIL TRANSPORTATION				
575	30713510-543000: [71: ATHLETICS] BLDG REPAIR & MAINT SUPPL				
576	30713510-551800: [71: ATHLETICS] ATHLETIC EQUIPMENT				
577	30713510-573100: [71: ATHLETICS] DUES & SUBSCRIPTIONS				
578	30713510-578200: [71: ATHLETICS] MISC EXPS				
579	<i>3510-ATHLETICS Total</i>				
580	<i>3520-OTHER STUDENT ACTIVITIES</i>				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
581	30103520-511900: [10: ADMIN-SALARY] SAL-WAGES P/T				
582	30253520-511102: [25: SUMMER SCHOOL] SAL-PROF F/T-SUMMER				
583	30733520-511600: [73: DRAMA] SAL-FULL TIME				
584	30753520-511800: [75: FINE ARTS] SAL-WAGES F/T				
585	30753520-519000: [75: FINE ARTS] SALARY-FRINGE BENEFITS				
586	30753520-524100: [75: FINE ARTS] EXP-EQUIP REPL/REPAIR				
587	30753520-530714: [75: FINE ARTS] CONTRACT-TEACHER EXPS				
588	30753520-533100: [75: FINE ARTS] PUPIL TRANSPORTATION				
589	30753520-538400: [75: FINE ARTS] SERVICE FEES				
590	<i>3520-OTHER STUDENT ACTIVITIES Total</i>				
591	<i>4110-CUSTODIAL SERVICES</i>				
592	30304110-511100: [30: BLDGS-SALARY] SAL-PROF F/T				
593	30304110-511200: [30: BLDGS-SALARY] SAL-CLERK F/T				
594	30304110-513100: [30: BLDGS-SALARY] OVERTIME				
595	30314110-511800: [31: BLDGS-SUPPLY] SAL-WAGES F/T				
596	30314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
597	<i>4110-CUSTODIAL SERVICES Total</i>				
598	<i>4120-HEATING OF BUILDINGS</i>				
599	30324120-578600: [32: BLDGS-GRNDS] GRND MAINT EXP				
600	<i>4120-HEATING OF BUILDINGS Total</i>				
601	<i>4130-UTILITY SERVICES</i>				
602	30344130-524200: [34: BLDGS-WASTE] MAINT OF BUILDINGS				
603	30344130-529107: [34: BLDGS-WASTE] REMOVAL OF WASTE				
604	30384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
605	30384130-521201: [38: BLDGS-UTILITY] ELECTRICITY A				
606	30384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
607	30384130-523400: [38: BLDGS-UTILITY] WATER				
608	30384130-578100: [38: BLDGS-UTILITY] ADMIN EXPS				
609	<i>4130-UTILITY SERVICES Total</i>				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
610	<i>4210-MAINTENANCE OF GROUNDS</i>				
611	30304210-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
612	30324210-578601: [32: BLDGS-GRNDS] GRND MAINT-BITUMUNIOUS				
613	30324210-578602: [32: BLDGS-GRNDS] GRND MAINT-EQUIP&VEHICLE				
614	30324210-578603: [32: BLDGS-GRNDS] GRND MAINT-GAS&LUBE				
615	30324210-578604: [32: BLDGS-GRNDS] GRND MAINT-REPLACE EQUIP				
616	30324210-578605: [32: BLDGS-GRNDS] GRND MAINT-REPAINT PKG AR				
617	30324210-578606: [32: BLDGS-GRNDS] GRND MAINT-VEGETATION				
618	<i>4210-MAINTENANCE OF GROUNDS Total</i>				
619	<i>4220-MAINTENANCE OF BUILDINGS</i>				
620	30304220-511600: [30: BLDGS-SALARY] SAL-FULL TIME				
621	30304220-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
622	30314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
623	30314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
624	30314220-524208: [31: BLDGS-SUPPLY] MAINT BLDG-ASBESTOS				
625	30314220-524209: [31: BLDGS-SUPPLY] MAINT BLDG-ELEV MAINT				
626	30314220-542100: [31: BLDGS-SUPPLY] OFFICE SUPPLIES				
627	30314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
628	30314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
629	30334220-578305: [33: BLDGS-SERVICES] BUILDING EXPS-PAGING SVC				
630	30334220-578306: [33: BLDGS-SERVICES] BUILDING EXPS-EMER GEN				
631	30334220-578307: [33: BLDGS-SERVICES] BUILDING EXPS-SAFE CHK				
632	30384220-578304: [38: BLDGS-UTILITY] BUILDING EXPS-ELECTRIC				
633	<i>4220-MAINTENANCE OF BUILDINGS Total</i>				
634	<i>4225-BUILDING SECURITY SYSTEM</i>				
635	30334225-524200: [33: BLDGS-SERVICES] MAINT OF BUILDINGS				
636	30334225-524202: [33: BLDGS-SERVICES] MAINT BLDG-FIRE ALARMS				
637	30334225-524203: [33: BLDGS-SERVICES] MAINT BLDG-FIRE EXTING				
638	30334225-524204: [33: BLDGS-SERVICES] MAINT BLDG-H&V				
639	<i>4225-BUILDING SECURITY SYSTEM Total</i>				

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
640	4230-MAINTENANCE OF EQUIPMENT				
641	30114230-524100: [11: ADMIN-SUPPLY] EXP-EQUIP REPL/REPAIR				
642	30144230-527100: [14: COPIER] EQUIP RENT/SERVICE CONTR				
643	4230-MAINTENANCE OF EQUIPMENT <i>Total</i>				
644	4300-EXTRAORDINARY MAINTENANCE				
645	30114300-531200: [11: ADMIN-SUPPLY] LABOR RELATIONS				
646	4300-EXTRAORDINARY MAINTENANCE <i>Total</i>				
647	4450-TECHNOLOGY MAINTENANCE				
648	30124450-551200: [12: INFO TECH] INSTR SUPPLIES				
649	4450-TECHNOLOGY MAINTENANCE <i>Total</i>				
650	5300-RENTAL LEASE OF EQUIPMENT				
651	30115300-527100: [11: ADMIN-SUPPLY] EQUIP RENT/SERVICE CONTR				
652	5300-RENTAL LEASE OF EQUIPMENT <i>Total</i>				
653	7600-MOTOR VEHICLES (7600)				
654	30237600-524000: [23: TRANSPORT] EXP-NEW EQUIPMENT				
655	7600-MOTOR VEHICLES (7600) <i>Total</i>				
656	9100-TUITION TO MASS SCHOOLS				
657	30519100-538400: [51: SPED-TUITION] SERVICE FEES				
658	9100-TUITION TO MASS SCHOOLS <i>Total</i>				
659	300-DISTRICT WIDE Total				

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
660	310-WILLET/LMPA				
661	2210-SCHOOL LEADERSHIP				
662	31422210-511100: [42: ELEM-SALARY] SAL-PROF F/T				
663	31422210-511200: [42: ELEM-SALARY] SAL-CLERK F/T				
664	2210-SCHOOL LEADERSHIP Total				
665	2305-TEACHERS, CLASSROOM				
666	31422305-511100: [42: ELEM-SALARY] SAL-PROF F/T				
667	31502305-511100: [50: SPED] SAL-PROF F/T				
668	31832305-511100: [83: PHYSICAL EDUCATION] SAL-PROF F/T				
669	31852305-511100: [85: MUSIC] SAL-PROF F/T				
670	2305-TEACHERS, CLASSROOM Total				
671	2320-MEDICAL/ THERAPEUTIC SERV				
672	31502320-511100: [50: SPED] SAL-PROF F/T				
673	2320-MEDICAL/ THERAPEUTIC SERV Total				
674	2325-SUB TEACHERS, SHORT TERM				
675	31422325-511800: [42: ELEM-SALARY] SAL-WAGES F/T				
676	2325-SUB TEACHERS, SHORT TERM Total				
677	2330-PARAPROFESSIONALS				
678	31422330-511800: [42: ELEM-SALARY] SAL-WAGES F/T				
679	2330-PARAPROFESSIONALS Total				
680	2340-LIBRARIANS/MEDIA CENTER DIR				
681	31502340-511100: [50: SPED] SAL-PROF F/T				
682	2340-LIBRARIANS/MEDIA CENTER DIR Total				
683	2356-COSTS-STAFF TO PROF DEV				
684	31162356-573100: [16: PROF DEV] DUES & SUBSCRIPTIONS				
685	31432356-579600: [43: ELEM-SUPPLY] TRAINING/SCHOOL				
686	2356-COSTS-STAFF TO PROF DEV Total				
687	2410-TEXTBOOKS, RELATED SOFTWARE				
688	31432410-551100: [43: ELEM-SUPPLY] TEXTBOOKS				
689	2410-TEXTBOOKS, RELATED SOFTWARE Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
690	2415-OTHER INSTRUCTIONAL MATLS				
691	31432415-551200: [43: ELEM-SUPPLY] INSTR SUPPLIES				
692	31842415-551300: [84: LIBRARY] LIB-CIRCULATING MATERIAL				
693	2415-OTHER INSTRUCTIONAL MATLS Total				
694	2710-GUIDANCE AND ADJ COUNSELORS				
695	31502710-511100: [50: SPED] SAL-PROF F/T				
696	2710-GUIDANCE AND ADJ COUNSELORS Total				
697	2800-PSYCHOLOGICAL SERVICES				
698	31502800-511100: [50: SPED] SAL-PROF F/T				
699	2800-PSYCHOLOGICAL SERVICES Total				
700	4110-CUSTODIAL SERVICES				
701	31304110-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
702	31304110-513100: [30: BLDGS-SALARY] OVERTIME				
703	31314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
704	31314110-545001: [31: BLDGS-SUPPLY] CUSTODIAL-PAPER GOODS				
705	31314110-545002: [31: BLDGS-SUPPLY] CUSTODIAL-MOPS				
706	4110-CUSTODIAL SERVICES Total				
707	4130-UTILITY SERVICES				
708	31384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
709	31384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
710	31384130-523400: [38: BLDGS-UTILITY] WATER				
711	4130-UTILITY SERVICES Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
712	4220-MAINTENANCE OF BUILDINGS				
713	31314220-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
714	31314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
715	31314220-524205: [31: BLDGS-SUPPLY] MAINT BLDG-EXTERM SVC				
716	31314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
717	31314220-524207: [31: BLDGS-SUPPLY] MAINT BLDG-COMM SYST				
718	31314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
719	31314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
720	31314220-578303: [31: BLDGS-SUPPLY] BUILDING EXPS-DOORS				
721	31314220-578304: [31: BLDGS-SUPPLY] BUILDING EXPS-ELECTRIC				
722	31314220-578306: [31: BLDGS-SUPPLY] BUILDING EXPS-EMER GEN				
723	4220-MAINTENANCE OF BUILDINGS Total				
724	4225-BUILDING SECURITY SYSTEM				
725	31314225-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
726	31314225-524202: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE ALARMS				
727	31314225-524203: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE EXTING				
728	31314225-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
729	4225-BUILDING SECURITY SYSTEM Total				
730	4230-MAINTENANCE OF EQUIPMENT				
731	31314230-524100: [31: BLDGS-SUPPLY] EXP-EQUIP REPL/REPAIR				
732	31314230-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
733	4230-MAINTENANCE OF EQUIPMENT Total				
734	310-WILLETT/LMPA Total				

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
735	320-BALCH SCHOOL				
736	2210-SCHOOL LEADERSHIP				
737	32422210-511100: [42: ELEM-SALARY] SAL-PROF F/T				
738	32422210-511200: [42: ELEM-SALARY] SAL-CLERK F/T				
739	32432210-543000: [43: ELEM-SUPPLY] BLDG REPAIR & MAINT SUPPL				
740	2210-SCHOOL LEADERSHIP Total				
741	2305-TEACHERS, CLASSROOM				
742	32422305-511100: [42: ELEM-SALARY] SAL-PROF F/T				
743	32502305-511100: [50: SPED] SAL-PROF F/T				
744	32822305-511100: [82: ART] SAL-PROF F/T				
745	2305-TEACHERS, CLASSROOM Total				
746	2324-SUBSTITUTES, LONG TERM				
747	32422324-511101: [42: ELEM-SALARY] SAL-PROF F/T-SPECIAL				
748	2324-SUBSTITUTES, LONG TERM Total				
749	2356-COSTS-STAFF TO PROF DEV				
750	32162356-573100: [16: PROF DEV] DUES & SUBSCRIPTIONS				
751	32432356-579600: [43: ELEM-SUPPLY] TRAINING/SCHOOL				
752	2356-COSTS-STAFF TO PROF DEV Total				
753	2410-TEXTBOOKS, RELATED SOFTWARE				
754	32432410-551100: [43: ELEM-SUPPLY] TEXTBOOKS				
755	2410-TEXTBOOKS, RELATED SOFTWARE Total				
756	2415-OTHER INSTRUCTIONAL MATLS				
757	32432415-551200: [43: ELEM-SUPPLY] INSTR SUPPLIES				
758	32842415-551300: [84: LIBRARY] LIB-CIRCULATING MATERIAL				
759	2415-OTHER INSTRUCTIONAL MATLS Total				
760	3400-FOOD SERVICES				
761	32203400-511900: [20: LUNCH] SAL-WAGES P/T				
762	3400-FOOD SERVICES Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
763	<i>4110-CUSTODIAL SERVICES</i>				
764	32304110-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
765	32304110-513100: [30: BLDGS-SALARY] OVERTIME				
766	32314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
767	32314110-545001: [31: BLDGS-SUPPLY] CUSTODIAL-PAPER GOODS				
768	32314110-545002: [31: BLDGS-SUPPLY] CUSTODIAL-MOPS				
769	<i>4110-CUSTODIAL SERVICES Total</i>				
770	<i>4120-HEATING OF BUILDINGS</i>				
771	32384120-521100: [38: BLDGS-UTILITY] FUEL OIL				
772	<i>4120-HEATING OF BUILDINGS Total</i>				
773	<i>4130-UTILITY SERVICES</i>				
774	32384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
775	32384130-521300: [38: BLDGS-UTILITY] GAS				
776	32384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
777	32384130-523400: [38: BLDGS-UTILITY] WATER				
778	<i>4130-UTILITY SERVICES Total</i>				
779	<i>4220-MAINTENANCE OF BUILDINGS</i>				
780	32314220-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
781	32314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
782	32314220-524204: [31: BLDGS-SUPPLY] MAINT BLDG-H&V				
783	32314220-524205: [31: BLDGS-SUPPLY] MAINT BLDG-EXTERM SVC				
784	32314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
785	32314220-524207: [31: BLDGS-SUPPLY] MAINT BLDG-COMM SYST				
786	32314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
787	32314220-578301: [31: BLDGS-SUPPLY] BUILDING EXPS-BOILER				
788	32314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
789	32314220-578303: [31: BLDGS-SUPPLY] BUILDING EXPS-DOORS				
790	32314220-578304: [31: BLDGS-SUPPLY] BUILDING EXPS-ELECTRIC				
791	<i>4220-MAINTENANCE OF BUILDINGS Total</i>				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
792	4225-BUILDING SECURITY SYSTEM				
793	32314225-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
794	32314225-524202: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE ALARMS				
795	32314225-524203: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE EXTING				
796	32314225-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
797	4225-BUILDING SECURITY SYSTEM <i>Total</i>				
798	4230-MAINTENANCE OF EQUIPMENT				
799	32314230-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
800	4230-MAINTENANCE OF EQUIPMENT <i>Total</i>				
801	320-BALCH SCHOOL Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
802	330-CALLAHAN SCHOOL				
803	2210-SCHOOL LEADERSHIP				
804	33422210-511100: [42: ELEM-SALARY] SAL-PROF F/T				
805	33422210-511200: [42: ELEM-SALARY] SAL-CLERK F/T				
806	2210-SCHOOL LEADERSHIP Total				
807	2305-TEACHERS, CLASSROOM				
808	33422305-511100: [42: ELEM-SALARY] SAL-PROF F/T				
809	2305-TEACHERS, CLASSROOM Total				
810	2324-SUBSTITUTES, LONG TERM				
811	33422324-511900: [42: ELEM-SALARY] SAL-WAGES P/T				
812	2324-SUBSTITUTES, LONG TERM Total				
813	2356-COSTS-STAFF TO PROF DEV				
814	33162356-573100: [16: PROF DEV] DUES & SUBSCRIPTIONS				
815	33432356-579600: [43: ELEM-SUPPLY] TRAINING/SCHOOL				
816	2356-COSTS-STAFF TO PROF DEV Total				
817	2410-TEXTBOOKS, RELATED SOFTWARE				
818	33432410-551100: [43: ELEM-SUPPLY] TEXTBOOKS				
819	2410-TEXTBOOKS, RELATED SOFTWARE Total				
820	2415-OTHER INSTRUCTIONAL MATLS				
821	33432415-551200: [43: ELEM-SUPPLY] INSTR SUPPLIES				
822	33842415-551300: [84: LIBRARY] LIB-CIRCULATING MATERIAL				
823	2415-OTHER INSTRUCTIONAL MATLS Total				
824	3400-FOOD SERVICES				
825	33203400-511900: [20: LUNCH] SAL-WAGES P/T				
826	3400-FOOD SERVICES Total				
827	4110-CUSTODIAL SERVICES				
828	33304110-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
829	33304110-513100: [30: BLDGS-SALARY] OVERTIME				
830	33314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
831	33314110-545001: [31: BLDGS-SUPPLY] CUSTODIAL-PAPER GOODS				
832	33314110-545002: [31: BLDGS-SUPPLY] CUSTODIAL-MOPS				
833	4110-CUSTODIAL SERVICES Total				
834	4120-HEATING OF BUILDINGS				

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
835	33384120-521300: [38: BLDGS-UTILITY] GAS				
836	<i>4120-HEATING OF BUILDINGS Total</i>				
837	<i>4130-UTILITY SERVICES</i>				
838	33384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
839	33384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
840	33384130-523400: [38: BLDGS-UTILITY] WATER				
841	<i>4130-UTILITY SERVICES Total</i>				
842	<i>4220-MAINTENANCE OF BUILDINGS</i>				
843	33314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
844	33314220-524204: [31: BLDGS-SUPPLY] MAINT BLDG-H&V				
845	33314220-524205: [31: BLDGS-SUPPLY] MAINT BLDG-EXTERM SVC				
846	33314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
847	33314220-524207: [31: BLDGS-SUPPLY] MAINT BLDG-COMM SYST				
848	33314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
849	33314220-578301: [31: BLDGS-SUPPLY] BUILDING EXPS-BOILER				
850	33314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
851	33314220-578303: [31: BLDGS-SUPPLY] BUILDING EXPS-DOORS				
852	33314220-578304: [31: BLDGS-SUPPLY] BUILDING EXPS-ELECTRIC				
853	<i>4220-MAINTENANCE OF BUILDINGS Total</i>				
854	<i>4225-BUILDING SECURITY SYSTEM</i>				
855	33314225-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
856	33314225-524202: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE ALARMS				
857	33314225-524203: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE EXTING				
858	33314225-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
859	<i>4225-BUILDING SECURITY SYSTEM Total</i>				
860	<i>4230-MAINTENANCE OF EQUIPMENT</i>				
861	33314230-524100: [31: BLDGS-SUPPLY] EXP-EQUIP REPL/REPAIR				
862	33314230-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
863	<i>4230-MAINTENANCE OF EQUIPMENT Total</i>				
864	330-CALLAHAN SCHOOL Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
865	340-CLEVELAND SCHOOL				
866	2210-SCHOOL LEADERSHIP				
867	34422210-511100: [42: ELEM-SALARY] SAL-PROF F/T				
868	34422210-511200: [42: ELEM-SALARY] SAL-CLERK F/T				
869	2210-SCHOOL LEADERSHIP Total				
870	2305-TEACHERS, CLASSROOM				
871	34422305-511100: [42: ELEM-SALARY] SAL-PROF F/T				
872	2305-TEACHERS, CLASSROOM Total				
873	2324-SUBSTITUTES, LONG TERM				
874	34422324-511101: [42: ELEM-SALARY] SAL-PROF F/T-SPECIAL				
875	2324-SUBSTITUTES, LONG TERM Total				
876	2356-COSTS-STAFF TO PROF DEV				
877	34162356-573100: [16: PROF DEV] DUES & SUBSCRIPTIONS				
878	34432356-579600: [43: ELEM-SUPPLY] TRAINING/SCHOOL				
879	2356-COSTS-STAFF TO PROF DEV Total				
880	2410-TEXTBOOKS, RELATED SOFTWARE				
881	34432410-551100: [43: ELEM-SUPPLY] TEXTBOOKS				
882	2410-TEXTBOOKS, RELATED SOFTWARE Total				
883	2415-OTHER INSTRUCTIONAL MATLS				
884	34432415-551200: [43: ELEM-SUPPLY] INSTR SUPPLIES				
885	34842415-551300: [84: LIBRARY] LIB-CIRCULATING MATERIAL				
886	2415-OTHER INSTRUCTIONAL MATLS Total				
887	3400-FOOD SERVICES				
888	34203400-511900: [20: LUNCH] SAL-WAGES P/T				
889	3400-FOOD SERVICES Total				
890	4110-CUSTODIAL SERVICES				
891	34304110-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
892	34304110-513100: [30: BLDGS-SALARY] OVERTIME				
893	34314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
894	34314110-545001: [31: BLDGS-SUPPLY] CUSTODIAL-PAPER GOODS				
895	34314110-545002: [31: BLDGS-SUPPLY] CUSTODIAL-MOPS				
896	4110-CUSTODIAL SERVICES Total				
897	4120-HEATING OF BUILDINGS				

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FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
898	34384120-521300: [38: BLDGS-UTILITY] GAS				
899	<i>4120-HEATING OF BUILDINGS Total</i>				
900	<i>4130-UTILITY SERVICES</i>				
901	34384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
902	34384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
903	34384130-523400: [38: BLDGS-UTILITY] WATER				
904	<i>4130-UTILITY SERVICES Total</i>				
905	<i>4220-MAINTENANCE OF BUILDINGS</i>				
906	34314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
907	34314220-524204: [31: BLDGS-SUPPLY] MAINT BLDG-H&V				
908	34314220-524205: [31: BLDGS-SUPPLY] MAINT BLDG-EXTERM SVC				
909	34314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
910	34314220-524207: [31: BLDGS-SUPPLY] MAINT BLDG-COMM SYST				
911	34314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
912	34314220-578301: [31: BLDGS-SUPPLY] BUILDING EXPS-BOILER				
913	34314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
914	34314220-578303: [31: BLDGS-SUPPLY] BUILDING EXPS-DOORS				
915	34314220-578304: [31: BLDGS-SUPPLY] BUILDING EXPS-ELECTRIC				
916	<i>4220-MAINTENANCE OF BUILDINGS Total</i>				
917	<i>4225-BUILDING SECURITY SYSTEM</i>				
918	34314225-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
919	34314225-524202: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE ALARMS				
920	34314225-524203: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE EXTING				
921	34314225-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
922	<i>4225-BUILDING SECURITY SYSTEM Total</i>				
923	<i>4230-MAINTENANCE OF EQUIPMENT</i>				
924	34314230-524100: [31: BLDGS-SUPPLY] EXP-EQUIP REPL/REPAIR				
925	34314230-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
926	<i>4230-MAINTENANCE OF EQUIPMENT Total</i>				
927	340-CLEVELAND SCHOOL Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
928	350-OLDHAM SCHOOL				
929	2210-SCHOOL LEADERSHIP				
930	35422210-511100: [42: ELEM-SALARY] SAL-PROF F/T				
931	35422210-511200: [42: ELEM-SALARY] SAL-CLERK F/T				
932	2210-SCHOOL LEADERSHIP Total				
933	2305-TEACHERS, CLASSROOM				
934	35422305-511100: [42: ELEM-SALARY] SAL-PROF F/T				
935	2305-TEACHERS, CLASSROOM Total				
936	2324-SUBSTITUTES, LONG TERM				
937	35422324-511101: [42: ELEM-SALARY] SAL-PROF F/T-SPECIAL				
938	2324-SUBSTITUTES, LONG TERM Total				
939	2356-COSTS-STAFF TO PROF DEV				
940	35162356-573100: [16: PROF DEV] DUES & SUBSCRIPTIONS				
941	35432356-579600: [43: ELEM-SUPPLY] TRAINING/SCHOOL				
942	2356-COSTS-STAFF TO PROF DEV Total				
943	2410-TEXTBOOKS, RELATED SOFTWARE				
944	35432410-551100: [43: ELEM-SUPPLY] TEXTBOOKS				
945	2410-TEXTBOOKS, RELATED SOFTWARE Total				
946	2415-OTHER INSTRUCTIONAL MATLS				
947	35432415-551200: [43: ELEM-SUPPLY] INSTR SUPPLIES				
948	35842415-551300: [84: LIBRARY] LIB-CIRCULATING MATERIAL				
949	2415-OTHER INSTRUCTIONAL MATLS Total				
950	3400-FOOD SERVICES				
951	35203400-511900: [20: LUNCH] SAL-WAGES P/T				
952	3400-FOOD SERVICES Total				
953	4110-CUSTODIAL SERVICES				
954	35304110-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
955	35304110-513100: [30: BLDGS-SALARY] OVERTIME				
956	35314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
957	35314110-545001: [31: BLDGS-SUPPLY] CUSTODIAL-PAPER GOODS				
958	35314110-545002: [31: BLDGS-SUPPLY] CUSTODIAL-MOPS				
959	4110-CUSTODIAL SERVICES Total				
960	4120-HEATING OF BUILDINGS				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
961	35384120-521300: [38: BLDGS-UTILITY] GAS				
962	<i>4120-HEATING OF BUILDINGS Total</i>				
963	<i>4130-UTILITY SERVICES</i>				
964	35384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
965	35384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
966	35384130-523400: [38: BLDGS-UTILITY] WATER				
967	<i>4130-UTILITY SERVICES Total</i>				
968	<i>4220-MAINTENANCE OF BUILDINGS</i>				
969	35314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
970	35314220-524204: [31: BLDGS-SUPPLY] MAINT BLDG-H&V				
971	35314220-524205: [31: BLDGS-SUPPLY] MAINT BLDG-EXTERM SVC				
972	35314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
973	35314220-524207: [31: BLDGS-SUPPLY] MAINT BLDG-COMM SYST				
974	35314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
975	35314220-578301: [31: BLDGS-SUPPLY] BUILDING EXPS-BOILER				
976	35314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
977	35314220-578303: [31: BLDGS-SUPPLY] BUILDING EXPS-DOORS				
978	35314220-578304: [31: BLDGS-SUPPLY] BUILDING EXPS-ELECTRIC				
979	<i>4220-MAINTENANCE OF BUILDINGS Total</i>				
980	<i>4225-BUILDING SECURITY SYSTEM</i>				
981	35314225-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
982	35314225-524202: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE ALARMS				
983	35314225-524203: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE EXTING				
984	35314225-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
985	<i>4225-BUILDING SECURITY SYSTEM Total</i>				
986	<i>4230-MAINTENANCE OF EQUIPMENT</i>				
987	35314230-524100: [31: BLDGS-SUPPLY] EXP-EQUIP REPL/REPAIR				
988	35314230-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
989	<i>4230-MAINTENANCE OF EQUIPMENT Total</i>				
990	350-OLDHAM SCHOOL Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
991	360-PRESCOTT SCHOOL				
992	2210-SCHOOL LEADERSHIP				
993	36422210-511100: [42: ELEM-SALARY] SAL-PROF F/T				
994	36422210-511200: [42: ELEM-SALARY] SAL-CLERK F/T				
995	2210-SCHOOL LEADERSHIP Total				
996	2305-TEACHERS, CLASSROOM				
997	36422305-511100: [42: ELEM-SALARY] SAL-PROF F/T				
998	2305-TEACHERS, CLASSROOM Total				
999	2324-SUBSTITUTES, LONG TERM				
1,000	36422324-511101: [42: ELEM-SALARY] SAL-PROF F/T-SPECIAL				
1,001	2324-SUBSTITUTES, LONG TERM Total				
1,002	2356-COSTS-STAFF TO PROF DEV				
1,003	36162356-573100: [16: PROF DEV] DUES & SUBSCRIPTIONS				
1,004	36432356-579600: [43: ELEM-SUPPLY] TRAINING/SCHOOL				
1,005	2356-COSTS-STAFF TO PROF DEV Total				
1,006	2410-TEXTBOOKS, RELATED SOFTWARE				
1,007	36432410-551100: [43: ELEM-SUPPLY] TEXTBOOKS				
1,008	2410-TEXTBOOKS, RELATED SOFTWARE Total				
1,009	2415-OTHER INSTRUCTIONAL MATLS				
1,010	36432415-551200: [43: ELEM-SUPPLY] INSTR SUPPLIES				
1,011	36842415-551300: [84: LIBRARY] LIB-CIRCULATING MATERIAL				
1,012	2415-OTHER INSTRUCTIONAL MATLS Total				
1,013	3400-FOOD SERVICES				
1,014	36203400-511900: [20: LUNCH] SAL-WAGES P/T				
1,015	3400-FOOD SERVICES Total				
1,016	4110-CUSTODIAL SERVICES				
1,017	36304110-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
1,018	36304110-513100: [30: BLDGS-SALARY] OVERTIME				
1,019	36314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
1,020	36314110-545001: [31: BLDGS-SUPPLY] CUSTODIAL-PAPER GOODS				
1,021	36314110-545002: [31: BLDGS-SUPPLY] CUSTODIAL-MOPS				
1,022	4110-CUSTODIAL SERVICES Total				
1,023	4120-HEATING OF BUILDINGS				

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,024	36384120-521300: [38: BLDGS-UTILITY] GAS				
1,025	<i>4120-HEATING OF BUILDINGS Total</i>				
1,026	<i>4130-UTILITY SERVICES</i>				
1,027	36384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
1,028	36384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
1,029	36384130-523400: [38: BLDGS-UTILITY] WATER				
1,030	<i>4130-UTILITY SERVICES Total</i>				
1,031	<i>4220-MAINTENANCE OF BUILDINGS</i>				
1,032	36314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
1,033	36314220-524204: [31: BLDGS-SUPPLY] MAINT BLDG-H&V				
1,034	36314220-524205: [31: BLDGS-SUPPLY] MAINT BLDG-EXTERM SVC				
1,035	36314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
1,036	36314220-524207: [31: BLDGS-SUPPLY] MAINT BLDG-COMM SYST				
1,037	36314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,038	36314220-578301: [31: BLDGS-SUPPLY] BUILDING EXPS-BOILER				
1,039	36314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
1,040	36314220-578303: [31: BLDGS-SUPPLY] BUILDING EXPS-DOORS				
1,041	36314220-578304: [31: BLDGS-SUPPLY] BUILDING EXPS-ELECTRIC				
1,042	<i>4220-MAINTENANCE OF BUILDINGS Total</i>				
1,043	<i>4225-BUILDING SECURITY SYSTEM</i>				
1,044	36314225-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
1,045	36314225-524202: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE ALARMS				
1,046	36314225-524203: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE EXTING				
1,047	36314225-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,048	<i>4225-BUILDING SECURITY SYSTEM Total</i>				
1,049	<i>4230-MAINTENANCE OF EQUIPMENT</i>				
1,050	36314230-524100: [31: BLDGS-SUPPLY] EXP-EQUIP REPL/REPAIR				
1,051	36314230-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,052	<i>4230-MAINTENANCE OF EQUIPMENT Total</i>				
1,053	360-PRESCOTT SCHOOL Total				

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FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,054	380-COAKLEY MIDDLE SCHOOL				
1,055	2210-SCHOOL LEADERSHIP				
1,056	38442210-511100: [44: CMS-SALARY] SAL-PROF F/T				
1,057	38442210-511200: [44: CMS-SALARY] SAL-CLERK F/T				
1,058	2210-SCHOOL LEADERSHIP Total				
1,059	2305-TEACHERS, CLASSROOM				
1,060	38442305-511100: [44: CMS-SALARY] SAL-PROF F/T				
1,061	38502305-511100: [50: SPED] SAL-PROF F/T				
1,062	2305-TEACHERS, CLASSROOM Total				
1,063	2320-MEDICAL/ THERAPEUTIC SERV				
1,064	38502320-511100: [50: SPED] SAL-PROF F/T				
1,065	2320-MEDICAL/ THERAPEUTIC SERV Total				
1,066	2324-SUBSTITUTES, LONG TERM				
1,067	38442324-511101: [44: CMS-SALARY] SAL-PROF F/T-SPECIAL				
1,068	2324-SUBSTITUTES, LONG TERM Total				
1,069	2340-LIBRARIANS/MEDIA CENTER DIR				
1,070	38842340-511100: [84: LIBRARY] SAL-PROF F/T				
1,071	2340-LIBRARIANS/MEDIA CENTER DIR Total				
1,072	2356-COSTS-STAFF TO PROF DEV				
1,073	38162356-573100: [16: PROF DEV] DUES & SUBSCRIPTIONS				
1,074	38162356-579600: [16: PROF DEV] TRAINING/SCHOOL				
1,075	2356-COSTS-STAFF TO PROF DEV Total				
1,076	2410-TEXTBOOKS, RELATED SOFTWARE				
1,077	38452410-551200: [45: CMS-SUPPLY] INSTR SUPPLIES				
1,078	38742410-551100: [74: ENGLISH LANG ARTS] TEXTBOOKS				
1,079	38772410-551100: [77: MATHEMATICS] TEXTBOOKS				
1,080	38782410-551100: [78: SCIENCE] TEXTBOOKS				
1,081	38792410-551100: [79: SOCIAL STUDIES] TEXTBOOKS				
1,082	2410-TEXTBOOKS, RELATED SOFTWARE Total				

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,083	<i>2415-OTHER INSTRUCTIONAL MATLS</i>				
1,084	38732415-551200: [73: DRAMA] INSTR SUPPLIES				
1,085	38742415-551200: [74: ENGLISH LANG ARTS] INSTR SUPPLIES				
1,086	38762415-527200: [76: FOREIGN LANGUAGE] OTHER RENTALS				
1,087	38772415-551200: [77: MATHEMATICS] INSTR SUPPLIES				
1,088	38782415-527200: [78: SCIENCE] OTHER RENTALS				
1,089	38792415-527200: [79: SOCIAL STUDIES] OTHER RENTALS				
1,090	38822415-551200: [82: ART] INSTR SUPPLIES				
1,091	38832415-551200: [83: PHYSICAL EDUCATION] INSTR SUPPLIES				
1,092	38842415-551300: [84: LIBRARY] LIB-CIRCULATING MATERIAL				
1,093	38852415-527200: [85: MUSIC] OTHER RENTALS				
1,094	<i>2415-OTHER INSTRUCTIONAL MATLS Total</i>				
1,095	<i>2430-GENERAL CLASSROOM SUPPLIES</i>				
1,096	38452430-551200: [45: CMS-SUPPLY] INSTR SUPPLIES				
1,097	<i>2430-GENERAL CLASSROOM SUPPLIES Total</i>				
1,098	<i>2710-GUIDANCE AND ADJ COUNSELORS</i>				
1,099	38182710-511100: [18: GUIDANCE] SAL-PROF F/T				
1,100	38182710-511101: [18: GUIDANCE] SAL-PROF F/T-SPECIAL				
1,101	38182710-511200: [18: GUIDANCE] SAL-CLERK F/T				
1,102	<i>2710-GUIDANCE AND ADJ COUNSELORS Total</i>				
1,103	<i>3400-FOOD SERVICES</i>				
1,104	38203400-511900: [20: LUNCH] SAL-WAGES P/T				
1,105	<i>3400-FOOD SERVICES Total</i>				
1,106	<i>3520-OTHER STUDENT ACTIVITIES</i>				
1,107	38443520-511900: [44: CMS-SALARY] SAL-WAGES P/T				
1,108	<i>3520-OTHER STUDENT ACTIVITIES Total</i>				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,109	<i>4110-CUSTODIAL SERVICES</i>				
1,110	38304110-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
1,111	38304110-513100: [30: BLDGS-SALARY] OVERTIME				
1,112	38314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
1,113	38314110-545001: [31: BLDGS-SUPPLY] CUSTODIAL-PAPER GOODS				
1,114	38314110-545002: [31: BLDGS-SUPPLY] CUSTODIAL-MOPS				
1,115	<i>4110-CUSTODIAL SERVICES Total</i>				
1,116	<i>4130-UTILITY SERVICES</i>				
1,117	38384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
1,118	38384130-521300: [38: BLDGS-UTILITY] GAS				
1,119	38384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
1,120	38384130-523400: [38: BLDGS-UTILITY] WATER				
1,121	<i>4130-UTILITY SERVICES Total</i>				
1,122	<i>4220-MAINTENANCE OF BUILDINGS</i>				
1,123	38314220-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
1,124	38314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
1,125	38314220-524204: [31: BLDGS-SUPPLY] MAINT BLDG-H&V				
1,126	38314220-524205: [31: BLDGS-SUPPLY] MAINT BLDG-EXTERM SVC				
1,127	38314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
1,128	38314220-524207: [31: BLDGS-SUPPLY] MAINT BLDG-COMM SYST				
1,129	38314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,130	38314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
1,131	38314220-578303: [31: BLDGS-SUPPLY] BUILDING EXPS-DOORS				
1,132	38314220-578304: [31: BLDGS-SUPPLY] BUILDING EXPS-ELECTRIC				
1,133	38314220-578306: [31: BLDGS-SUPPLY] BUILDING EXPS-EMER GEN				
1,134	<i>4220-MAINTENANCE OF BUILDINGS Total</i>				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,135	<i>4225-BUILDING SECURITY SYSTEM</i>				
1,136	38314225-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
1,137	38314225-524202: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE ALARMS				
1,138	38314225-524203: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE EXTING				
1,139	38314225-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,140	<i>4225-BUILDING SECURITY SYSTEM Total</i>				
1,141	<i>4230-MAINTENANCE OF EQUIPMENT</i>				
1,142	38314230-524100: [31: BLDGS-SUPPLY] EXP-EQUIP REPL/REPAIR				
1,143	38314230-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,144	<i>4230-MAINTENANCE OF EQUIPMENT Total</i>				
1,145	380-COAKLEY MIDDLE SCHOOL Total				

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,146	390-NORWOOD HIGH SCHOOL				
1,147	<i>2210-SCHOOL LEADERSHIP</i>				
1,148	39472210-511100: [47: NHS-SALARY] SAL-PROF F/T				
1,149	39472210-511200: [47: NHS-SALARY] SAL-CLERK F/T				
1,150	39482210-538400: [48: NHS-SUPPLY] SERVICE FEES				
1,151	<i>2210-SCHOOL LEADERSHIP Total</i>				
1,152	<i>2305-TEACHERS, CLASSROOM</i>				
1,153	39472305-511100: [47: NHS-SALARY] SAL-PROF F/T				
1,154	39502305-511100: [50: SPED] SAL-PROF F/T				
1,155	<i>2305-TEACHERS, CLASSROOM Total</i>				
1,156	<i>2324-SUBSTITUTES, LONG TERM</i>				
1,157	39472324-511101: [47: NHS-SALARY] SAL-PROF F/T-SPECIAL				
1,158	<i>2324-SUBSTITUTES, LONG TERM Total</i>				
1,159	<i>2340-LIBRARIANS/MEDIA CENTER DIR</i>				
1,160	39842340-511100: [84: LIBRARY] SAL-PROF F/T				
1,161	39842340-511800: [84: LIBRARY] SAL-WAGES F/T				
1,162	<i>2340-LIBRARIANS/MEDIA CENTER DIR Total</i>				
1,163	<i>2356-COSTS-STAFF TO PROF DEV</i>				
1,164	39162356-573100: [16: PROF DEV] DUES & SUBSCRIPTIONS				
1,165	39162356-579600: [16: PROF DEV] TRAINING/SCHOOL				
1,166	<i>2356-COSTS-STAFF TO PROF DEV Total</i>				
1,167	<i>2410-TEXTBOOKS, RELATED SOFTWARE</i>				
1,168	39722410-551100: [72: BUSINESS] TEXTBOOKS				
1,169	39722410-578200: [72: BUSINESS] MISC EXPS				
1,170	39742410-551100: [74: ENGLISH LANG ARTS] TEXTBOOKS				
1,171	39762410-527200: [76: FOREIGN LANGUAGE] OTHER RENTALS				
1,172	39772410-551100: [77: MATHEMATICS] TEXTBOOKS				
1,173	39782410-551100: [78: SCIENCE] TEXTBOOKS				
1,174	39792410-551100: [79: SOCIAL STUDIES] TEXTBOOKS				
1,175	39792410-551200: [79: SOCIAL STUDIES] INSTR SUPPLIES				
1,176	<i>2410-TEXTBOOKS, RELATED SOFTWARE Total</i>				

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,177	<i>2415-OTHER INSTRUCTIONAL MATLS</i>				
1,178	39732415-551200: [73: DRAMA] INSTR SUPPLIES				
1,179	39742415-551200: [74: ENGLISH LANG ARTS] INSTR SUPPLIES				
1,180	39762415-551200: [76: FOREIGN LANGUAGE] INSTR SUPPLIES				
1,181	39772415-551200: [77: MATHEMATICS] INSTR SUPPLIES				
1,182	39822415-551200: [82: ART] INSTR SUPPLIES				
1,183	39842415-551300: [84: LIBRARY] LIB-CIRCULATING MATERIAL				
1,184	39852415-527200: [85: MUSIC] OTHER RENTALS				
1,185	<i>2415-OTHER INSTRUCTIONAL MATLS Total</i>				
1,186	<i>2420-INSTRUCTIONAL EQUIPMENT</i>				
1,187	39782420-551200: [78: SCIENCE] INSTR SUPPLIES				
1,188	39802420-551200: [80: AUDIO VISUAL] INSTR SUPPLIES				
1,189	39812420-551200: [81: INSTRUCTIONAL TECH] INSTR SUPPLIES				
1,190	39832420-551200: [83: PHYSICAL EDUCATION] INSTR SUPPLIES				
1,191	<i>2420-INSTRUCTIONAL EQUIPMENT Total</i>				
1,192	<i>2430-GENERAL CLASSROOM SUPPLIES</i>				
1,193	39142430-551100: [14: COPIER] TEXTBOOKS				
1,194	39482430-551200: [48: NHS-SUPPLY] INSTR SUPPLIES				
1,195	<i>2430-GENERAL CLASSROOM SUPPLIES Total</i>				
1,196	<i>2710-GUIDANCE AND ADJ COUNSELORS</i>				
1,197	39182710-511100: [18: GUIDANCE] SAL-PROF F/T				
1,198	39182710-511200: [18: GUIDANCE] SAL-CLERK F/T				
1,199	39182710-527200: [18: GUIDANCE] OTHER RENTALS				
1,200	39502710-511101: [50: SPED] SAL-PROF F/T-SPECIAL				
1,201	<i>2710-GUIDANCE AND ADJ COUNSELORS Total</i>				
1,202	<i>2800-PSYCHOLOGICAL SERVICES</i>				
1,203	39502800-511100: [50: SPED] SAL-PROF F/T				
1,204	<i>2800-PSYCHOLOGICAL SERVICES Total</i>				

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,205	<i>3400-FOOD SERVICES</i>				
1,206	39203400-511900: [20: LUNCH] SAL-WAGES P/T				
1,207	<i>3400-FOOD SERVICES Total</i>				
1,208	<i>3510-ATHLETICS</i>				
1,209	39713510-511900: [71: ATHLETICS] SAL-WAGES P/T				
1,210	<i>3510-ATHLETICS Total</i>				
1,211	<i>3520-OTHER STUDENT ACTIVITIES</i>				
1,212	39703520-511900: [70: ACTIVITIES] SAL-WAGES P/T				
1,213	<i>3520-OTHER STUDENT ACTIVITIES Total</i>				
1,214	<i>4110-CUSTODIAL SERVICES</i>				
1,215	39304110-511800: [30: BLDGS-SALARY] SAL-WAGES F/T				
1,216	39304110-513100: [30: BLDGS-SALARY] OVERTIME				
1,217	39314110-545000: [31: BLDGS-SUPPLY] CUSTODIAL SUPPLIES				
1,218	39314110-545001: [31: BLDGS-SUPPLY] CUSTODIAL-PAPER GOODS				
1,219	39314110-545002: [31: BLDGS-SUPPLY] CUSTODIAL-MOPS				
1,220	<i>4110-CUSTODIAL SERVICES Total</i>				
1,221	<i>4120-HEATING OF BUILDINGS</i>				
1,222	39384120-521300: [38: BLDGS-UTILITY] GAS				
1,223	<i>4120-HEATING OF BUILDINGS Total</i>				
1,224	<i>4130-UTILITY SERVICES</i>				
1,225	39384130-521200: [38: BLDGS-UTILITY] ELECTRICITY				
1,226	39384130-521500: [38: BLDGS-UTILITY] TELEPHONE EXPS				
1,227	39384130-523400: [38: BLDGS-UTILITY] WATER				
1,228	<i>4130-UTILITY SERVICES Total</i>				

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,229	<i>4220-MAINTENANCE OF BUILDINGS</i>				
1,230	39314220-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
1,231	39314220-524201: [31: BLDGS-SUPPLY] MAINT BLDG-PLUMBING				
1,232	39314220-524204: [31: BLDGS-SUPPLY] MAINT BLDG-H&V				
1,233	39314220-524205: [31: BLDGS-SUPPLY] MAINT BLDG-EXTERM SVC				
1,234	39314220-524206: [31: BLDGS-SUPPLY] MAINT BLDG-EM ROOF REP				
1,235	39314220-524207: [31: BLDGS-SUPPLY] MAINT BLDG-COMM SYST				
1,236	39314220-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,237	39314220-578301: [31: BLDGS-SUPPLY] BUILDING EXPS-BOILER				
1,238	39314220-578302: [31: BLDGS-SUPPLY] BUILDING EXPS-VANDALISM				
1,239	39314220-578303: [31: BLDGS-SUPPLY] BUILDING EXPS-DOORS				
1,240	39314220-578304: [31: BLDGS-SUPPLY] BUILDING EXPS-ELECTRIC				
1,241	<i>4220-MAINTENANCE OF BUILDINGS Total</i>				
1,242	<i>4225-BUILDING SECURITY SYSTEM</i>				
1,243	39314225-524200: [31: BLDGS-SUPPLY] MAINT OF BUILDINGS				
1,244	39314225-524202: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE ALARMS				
1,245	39314225-524203: [31: BLDGS-SUPPLY] MAINT BLDG-FIRE EXTING				
1,246	39314225-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,247	<i>4225-BUILDING SECURITY SYSTEM Total</i>				
1,248	<i>4230-MAINTENANCE OF EQUIPMENT</i>				
1,249	39314230-524100: [31: BLDGS-SUPPLY] EXP-EQUIP REPL/REPAIR				
1,250	39314230-578300: [31: BLDGS-SUPPLY] BUILDING EXPS-OTHER				
1,251	<i>4230-MAINTENANCE OF EQUIPMENT Total</i>				
1,252	390-NORWOOD HIGH SCHOOL Total				
1,253	3-EDUCATION Total				

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FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,254	3-EDUCATION				
1,255	600-SCH ADMIN SAL TOTALS				
1,256	<i>6000-SCH ADMIN SAL TOTALS</i>				
1,257	P0600-SCH ADMIN SAL-SUPERINTENDENT	186,815	162,000	166,455	170,616
1,258	P0601-SCH ADMIN SAL-BUSINESS MGR.	125,394	127,902	131,420	134,706
1,259	P0603-SCH ADMIN SAL-BALCH ADMIN	109,175	107,500	110,457	113,218
1,260	P0604-SCH ADMIN SAL-CALLAHAN ADMIN	137,704	104,500	107,374	110,058
1,261	P0605-SCH ADMIN SAL-CLEVELAND ADMIN	102,619	104,671	107,550	110,239
1,262	P0606-SCH ADMIN SAL-OLDHAM ADMIN	108,517	110,687	113,731	110,062
1,263	P0607-SCH ADMIN SAL-PRESCOTT ADMIN	109,486	130,119	109,486	106,600
1,264	P0608-SCH ADMIN SAL-COAKLEY ADM.	285,808	308,269	340,967	352,350
1,265	P0609-SCH ADMIN SAL-SENIOR HIGH ADM	239,513	253,551	253,786	257,018
1,266	P0610-SCH ADMIN SAL-WILLETT ADMIN.	99,706	99,039	105,833	75,000
1,267	P0611-SCH ADMIN SAL-ASST SUPT	232,031	238,172	245,985	252,136
1,268	P0612-SCH ADMIN SAL-SCH. COMM. CLERK	12,300	12,300	12,891	13,213
1,269	P0613-SCH ADMIN SAL-ATTND OFC	7,999	4,717	6,500	6,663
1,270	P0614-SCH ADMIN SAL-CLERKS-WILLETT	26,417	52,419	74,345	50,082
1,271	P0615-SCH ADMIN SAL-CLERKS-BALCH	37,165	39,792	43,624	44,724
1,272	P0616-SCH ADMIN SAL-CLERKS CALLAHAN	31,462	35,475	38,143	41,060
1,273	P0617-SCH ADMIN SAL-CLERKS CLEVELAND	30,638	33,197	36,349	39,109
1,274	P0618-SCH ADMIN SAL-CLERKS OLDHAM	34,337	37,368	40,126	43,160
1,275	P0619-SCH ADMIN SAL-CLERKS PRESCOTT	38,417	40,905	44,174	45,288
1,276	P0620-SCH ADMIN SAL-CLERK COAKLEY MS	48,988	49,348	56,227	57,646
1,277	P0621-SCH ADMIN SAL-CLERK HIGH SCH.	95,928	93,115	100,231	105,405
1,278	P0622-SCH ADMIN SAL-CONFID SECR.	172,110	180,897	185,851	190,498
1,279	P0623-SCH ADMIN SAL-CLERK BUSINESS	156,889	165,779	177,543	182,008
1,280	P0625-SCH ADMIN SAL-DIR.COMP.SERVICE	97,362	99,309	102,040	106,600

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,281	P0707-SCH ADMIN SAL-PARENT LIAISON	5,762	6,343	15,500	15,888
1,282	P1700-SCH ADMIN SAL-SPECIAL ED COOD.	575,212	596,573	674,911	731,669
1,283	P1701-SCH ADMIN SAL- ATHLETIC DIR	88,004	98,660	115,452	59,169
1,284	P1702-SCH ADMIN SAL- MUSIC DIRECTOR	106,367	112,435	116,692	119,610
1,285	P1704-SCH ADMIN SAL- AV DIRECTOR	80,847	83,931	87,488	89,675
1,286	P1707-SCH ADMIN SAL-CLERK TECHNOL.	63,887	51,791	-	-
1,287	P1708-SCH ADMIN SAL-SUB,OT,PEAK LOAD	18,770	12,972	22,000	22,550
1,288	P1709-SCH ADMIN SAL- LIB AIDES	31,108	20,900	33,988	37,000
1,289	P1710-SCH ADMIN SAL- MUSIC SEC	38,145	40,836	43,938	45,497
1,290	P1711-SCH ADMIN SAL- GUID SEC SHS	38,597	41,394	44,781	45,910
1,291	P1712-SCH ADMIN SAL- GUID SEC CMS	35,747	39,857	40,950	41,982
1,292	P6980-SCH ADMIN SAL-PROG SUPPORT TEC	270,507	282,877	253,882	260,232
1,293	<i>6000-SCH ADMIN SAL TOTALS Total</i>	<i>3,879,733</i>	<i>3,979,600</i>	<i>4,160,670</i>	<i>4,186,641</i>
1,294	600-SCH ADMIN SAL TOTALS Total	3,879,733	3,979,600	4,160,670	4,186,641

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,295	601-SCH ADMIN EXP TOTAL				
1,296	<i>6010-SCH ADMIN EXP TOTAL</i>				
1,297	P0810-SCH ADMIN-ADVERTISING	3,429	3,566	4,000	4,100
1,298	P0811-SCH ADMIN-OFC SUPP & SUNDRIES	2,960	2,901	5,000	5,125
1,299	P0812-SCH ADMIN-POSTAGE	5,671	3,026	5,000	5,125
1,300	P0813-SCH ADMIN-PRINTING AND SUPPL	9,106	5,189	6,000	6,150
1,301	P0814-SCH ADMIN-CAR ALLOWANCES	13,200	10,200	13,200	13,531
1,302	P0815-SCH ADMIN-SCH.COMMITTEE EXP.	6,469	7,337	7,400	7,585
1,303	P0816-SCH ADMIN-ADMINISTRATION EXP.	11,489	11,676	12,100	12,403
1,304	P0822-SCH ADMIN-AUDIT	-	15,300	16,500	16,913
1,305	<i>6010-SCH ADMIN EXP TOTAL Total</i>	<i>52,324</i>	<i>59,195</i>	<i>69,200</i>	<i>70,932</i>
1,306	<i>6012-SCH LABOR REL TOTAL</i>				
1,307	P0821-SCH ADMIN-LEGAL SERVICES	27,310	71,508	50,000	51,250
1,308	<i>6012-SCH LABOR REL TOTAL Total</i>	<i>27,310</i>	<i>71,508</i>	<i>50,000</i>	<i>51,250</i>
1,309	601-SCH ADMIN EXP TOTAL Total	79,634	130,703	119,200	122,182

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,310	602-SCH INSTRUC SAL TOTALS				
1,311	<i>6020-SCH INSTRUC SAL TOTALS</i>				
1,312	P0630-SCH INST SAL-HIGH SCHOOL	4,731,256	4,887,555	5,787,089	5,849,961
1,313	P0631-SCH INST SAL-COAKLEY MS	3,657,686	3,698,977	4,194,462	4,182,778
1,314	P0632-SCH INST SAL-ELEM BALCH	1,113,000	1,182,197	1,428,192	1,434,213
1,315	P0634-SCH INST SAL-ELEM. CALLAHAN	726,659	811,405	929,260	899,517
1,316	P0635-SCH INST SAL-ELEM CLEVELAND	1,188,117	1,242,989	1,439,312	1,426,825
1,317	P0636-SCH INST SAL-ELEM OLDHAM	911,512	1,084,530	1,113,763	1,089,973
1,318	P0637-SCH INST SAL-ELEM PRESCOTT	857,156	895,545	1,070,741	1,055,532
1,319	P0638-SCH INST. SAL-CONF/OTHER-SHS	1,580	2,730	10,800	9,943
1,320	P0639-SCH INST. SAL-SPEC SERV	863,750	927,943	1,099,502	1,216,412
1,321	P0640-SCH INST SAL-SPEC SERV. ART	158,290	159,884	193,313	202,948
1,322	P0641-SCH INST SAL-SPEC SERV LIBRARY	308,374	330,798	353,336	364,940
1,323	P0642-SCH INST SAL-SPEC SERV MUSIC	474,562	485,698	542,960	559,745
1,324	P0643-SCH INST SAL-SPEC SERV P.E.	248,433	258,568	321,025	337,119
1,325	P0644-SCH INST SAL-SPEC SERV.READING	534,037	546,828	589,946	601,617
1,326	P0646-SCH INST SAL-SUBST.ELEM.	98,912	32,896	39,375	40,359
1,327	P0647-SCH INST SAL-SUBST- COAKLEY MS	71,018	114,839	60,000	61,500
1,328	P0648-SCH INST SAL-SUBST HIGH SCHOOL	39,428	116,379	60,000	61,500
1,329	P0650-SCH INSTR SAL-FULL DAY KINDER.	1,137,052	1,201,144	1,325,203	1,355,539
1,330	P0651-SCH INSTR SAL-CONF/WILLETT	648	-	1,320	1,353
1,331	P0653-SCH INST. SAL-CONF/OTHER-CMS	1,700	1,761	4,385	3,075
1,332	P0654-SCH INST. SAL-CONF/OTHER-BAL	-	-	2,240	1,271
1,333	P0658-SCH INST SAL-SPORTS/COACH SHS	220,574	232,360	258,775	-
1,334	P0660-SCH INST SAL-CURR WKSHP	16,592	44,275	46,337	47,970
1,335	P0662-SCH INST. SAL-SHS GUIDANCE	325,735	337,401	413,566	435,146
1,336	P0663-SCH INST.SAL-CMS GUIDANCE	187,448	201,365	230,455	244,345

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,337	P0665-SCH INST SAL- LIBRARIN SHS	69,124	59,649	63,774	68,025
1,338	P0667-SCH INSTR SAL- LIBRARIAN CMS	51,590	67,301	36,496	39,099
1,339	P0668-SCH INST. SAL-CONF/OTHER-CAL	250	-	1,000	1,025
1,340	P0673-SCH INST SAL-CLUBS & ADV.ELEM	(766)	(527)	-	-
1,341	P0674-SCH INST. SAL-CONF/OTHER-CLEV	-	1,343	1,300	1,333
1,342	P0675-SCH INST. SAL-CONF/OTHER-OLD	-	777	1,000	1,025
1,343	P0676-SCH INST. SAL-CONF/OTHER-PRE	618	928	1,000	1,025
1,344	P0677-SCH INST SAL-TCHR SUMMER PAY	1,975,074	2,038,253	-	-
1,345	P0678-SCH INST SAL-CLUBS & ADV.CMS	14,437	15,928	18,226	-
1,346	P0679-SCH INST SAL-CLUBS & ADV. SHS	23,751	23,856	26,040	-
1,347	P0681-SCH INST SAL-LUNCHROOM	9,006	9,186	9,324	9,558
1,348	P0682-SCH INST SAL-LUNCHROOM BALCH	9,006	9,069	9,324	9,558
1,349	P0683-SCH INST SAL-LUNCHROOM CALLAN.	9,006	9,186	9,324	9,558
1,350	P0684-SCH INST SAL-LUNCHROOM CLEVE.	12,008	12,248	12,432	12,744
1,351	P0685-SCH INST SAL-LUNCHROOM OLDHAM	9,039	9,186	9,324	9,558
1,352	P0686-SCH INST SAL-LUNCHROM PRESCOTT	9,006	9,186	9,324	9,558
1,353	P0687-SCH INST SAL-LUNCHROOM CMS	18,012	18,372	18,648	19,116
1,354	P0688-SCH INST SAL-LUNCHROOM SHS	18,062	18,372	18,648	19,116
1,355	P0695-SCH INST SAL-ADJ.COUNSEL.ELEM	207,686	215,910	297,003	330,594
1,356	P0696-SCH INST SAL-SCH PSYCH.ELEM	185,513	115,500	123,612	132,058
1,357	P0698-SCH INST SAL- PRE SCHOOL	365,773	380,165	467,236	493,599
1,358	P0699-SCH INST SAL-RESOURCE RM ELEM	1,025,969	1,057,850	1,223,781	1,290,144
1,359	P0700-SCH INST SAL-SPEECH ELEM	445,699	461,882	540,633	562,839
1,360	P0701-SCH INST SAL-ADJ.COUNS. CMS	56,622	70,728	76,290	81,754
1,361	P0703-SCH INST SAL-RESOURCE RM. CMS	703,716	729,106	871,849	918,657
1,362	P0704-SCH INST SAL-SPEECH CMS	167,878	172,188	191,423	196,477

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,363	P0705-SCH INST SAL-ADJ.COUNS. SHS	134,558	139,413	156,577	164,091
1,364	P0706-SCH INST SAL-SCH.PSYCH. SHS	88,242	90,007	92,257	94,563
1,365	P0709-SCH INST SAL-RESOURCE RM SHS	637,129	719,852	827,990	956,459
1,366	P0711-SCH INST SAL-PARA PRO.AIDES	284,158	299,276	325,990	340,576
1,367	P0713-SCH INST SAL-SP ED TUTOR.AIDES	165,142	69,226	159,200	163,180
1,368	P0714-SCH INST SAL-SP.ED.INST AIDES	1,325,784	1,493,804	1,575,082	1,765,322
1,369	P0927-SCH INST SAL-TUITION REIMB.	62,175	69,701	65,000	66,625
1,370	P2876-SCH INST SAL-CONF/OTHER-TRAVEL	4,051	2,428	7,000	7,175
1,371	P7004-SCH INST SAL-SUB BALCH	54,687	26,745	39,375	40,359
1,372	P7005-SCH INST SAL-SUB CALLAHAN	28,855	24,835	39,375	40,359
1,373	P7006-SCH INST SAL SUB CLEVELAND	42,275	30,246	39,375	40,359
1,374	P7007-SCH INST SAL SUB OLDHAM	20,035	25,914	39,375	40,359
1,375	P7008-SCH INST SAL SUB PRESCOTT	45,132	29,872	39,375	40,359
1,376	P7648-SCH INSTR SAL-SPEC ED LEAD	77,022	78,562	82,379	84,438
1,377	6020-SCH INSTRUC SAL TOTALS Total	26,228,843	27,403,590	29,040,718	29,544,225
1,378	602-SCH INSTRUC SAL TOTALS Total	26,228,843	27,403,590	29,040,718	29,544,225

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,379	603-SCH I/S & T/B TOTALS				
1,380	<i>6030-SCH I/S & T/B TOTALS</i>				
1,381	P0840-SCH IS/TB-SHS BUSINESS TEXTBK.	3,373	1,655	4,373	5,622
1,382	P0841-SCH IS/TB-SHS ENGLISH TEXTBK.	6,684	5,588	6,684	6,663
1,383	P0842-SCH IS/TB-SHS FOREIGN LANG TB.	-	2,877	4,500	7,662
1,384	P0847-SCH IS/TB-SHS MATH TEXTBOOKS	25,945	1,252	995	1,020
1,385	P0851-SCH IS/TB-SHS SCIENCE TEXTBOOK	1,933	3,995	4,093	4,638
1,386	P0852-SCH IS/TB-SHS SOC.STUDIES TB	11,403	119	2,500	2,563
1,387	P0857-SCH IS/TB-CMS ENGLISH TEXTBOOK	4,857	5,375	2,524	6,304
1,388	P0863-SCH IS/TB-CMS MATH TEXTBOOKS	31,572	1,517	2,045	2,096
1,389	P0867-SCH IS/TB-CMS SCIENCE TEXTBOOK	2,626	3,991	2,850	2,921
1,390	P0868-SCH IS/TB-CMS SOC.STUDIES TB	281	2,482	1,350	1,384
1,391	P0869-SCH IS/TB-WILLETT	17,524	25,704	22,345	25,733
1,392	P0870-SCH IS/TB-BALCH TEXTBOOKS	23,313	30,526	21,698	28,731
1,393	P0871-SCH IS/TB-CALLAHAN TEXTBOOKS	13,862	24,557	15,874	21,722
1,394	P0872-SCH IS/TB-CLEVELAND TEXTBOOKS	30,289	33,921	22,770	29,737
1,395	P0873-SCH IS/TB-OLDHAM TEXTBOOKS	15,920	26,634	17,527	29,083
1,396	P0874-SCH IS/TB-PRESCOTT TEXTBOOKS	17,537	25,790	18,748	24,440
1,397	P0891-SCH IS/TB-COPIER SUPPLIES SHS	1,464	3,005	7,020	7,483
1,398	P0901-SCH IS/TB-SHS ADM INST.SUP.	13,193	12,948	23,289	25,676
1,399	P0902-SCH IS/TB-SHS ART INST. SUP.	10,216	11,180	11,395	12,595
1,400	P0903-SCH IS/TB-SHS A.V. INST.SUP.	1,031	320	3,909	4,100
1,401	P0904-SCH IS/TB-SHS BUSINESS I.S.	844	845	879	1,696
1,402	P0905-SCH IS/TB-SHS ENGLISH I.S.	1,407	1,083	1,913	1,978
1,403	P0906-SCH IS/TB-SHS FOREIGN LANG I S	7,424	8,388	8,600	8,815
1,404	P0907-SCH IS/TB-SHS GUIDANCE I.S.	12,301	18,402	19,422	19,908

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,405	P0909-SCH IS/TB-SHS INS/SUP TECH ENG	5,786	6,439	6,446	6,663
1,406	P0911-SCH IS/TB-SHS MATH INST. SUPP.	1,867	1,999	2,830	2,901
1,407	P0912-SCH IS/TB-SHS MUSIC INST. SUPP	6,703	6,075	6,797	7,032
1,408	P0913-SCH IS/TB-SHS P.E. INST.SUPP.	2,910	3,440	4,000	5,843
1,409	P0915-SCH IS/TB-SHS SCIENCE INST SUP	11,715	15,445	16,694	17,271
1,410	P0916-SCH IS/TB-SHS SOC.STUDIES I.S.	1,009	930	1,200	1,230
1,411	P0923-SCH IS/TB SHS - DRAMA	1,376	3,425	3,750	3,844
1,412	P0931-SCH IS/TB-CMS ADM.INST SUPP	20,960	19,480	24,897	31,396
1,413	P0932-SCH IS/TB-CMS ART INST.SUPP.	5,069	5,289	5,950	6,099
1,414	P0936-SCH IS/TB-CMS ENGLISH INST. S.	1,679	1,355	1,707	1,768
1,415	P0937-SCH IS/TB-CMS FOREIGN LANG I S	2,753	4,795	6,747	8,456
1,416	P0940-SCH IS/TB-CMS INS/SUP TECH ENG	5,585	5,030	6,171	6,765
1,417	P0942-SCH IS/TB-CMS MATH INST. SUPP.	1,692	1,186	1,992	3,024
1,418	P0943-SCH IS/TB-CMS MUSIC INST. SUPP	3,183	3,070	3,266	3,383
1,419	P0944-SCH IS/TB-CMS P.E. INST. SUPP.	6,053	8,123	8,214	9,020
1,420	P0945-SCH IS/TB CMS - DRAMA	432	100	693	718
1,421	P0946-SCH IS/TB-CMS SCIENCE INST. S.	9,318	10,475	10,973	13,274
1,422	P0947-SCH IS/TB-CMS SOC.STUDIES I.S.	1,264	691	1,564	1,792
1,423	P0958-SCH IS/TB-ELEM P.E. INST. SUPP	2,231	1,648	2,231	2,973
1,424	P0959-SCH IS/TB-ELEM MUSIC INST.SUPP	4,497	6,579	4,497	7,073
1,425	P0960-SCH IS/TB-ELEM ART INST. SUPP.	12,049	12,847	12,049	14,350
1,426	P0961-SCH IS/TB-BALCH INST.SUPPLIES	10,716	16,954	15,578	21,028
1,427	P0962-SCH IS/TB-CALLAHAN INST. SUPP.	11,029	10,265	11,194	16,769
1,428	P0963-SCH IS/TB-CLEVELAND INST. SUPP	19,830	19,791	15,627	24,221
1,429	P0964-SCH IS/TB-OLDHAM INST. SUPP.	12,444	12,784	12,028	17,374
1,430	P0965-SCH IS/TB-PRESCOTT INST. SUPP.	12,792	10,298	11,420	19,675
1,431	P0969-SCH IS/TB-WILLETT INST. SUPP	19,901	16,099	19,202	22,942
1,432	P0999-SCH IS/TB SCIENCE CLASS RM SUP	6,380	7,028	6,380	9,998
1,433	6030-SCH I/S & T/B TOTALS Total	456,222	463,794	451,400	569,452
1,434	603-SCH I/S & T/B TOTALS Total	456,222	463,794	451,400	569,452

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,435	604-SCHOOL CUSTODIAL SAL TOTALS				
1,436	<i>6040-SCHOOL CUSTODIAL SAL TOTALS</i>				
1,437	P0746-SCH CUST SAL-DIRECTOR	87,654	89,407	91,866	94,163
1,438	P0747-SCH CUST SAL-HIGH SCHOOL	391,233	412,046	396,118	405,460
1,439	P0748-SCH CUST SAL-COAKLEY	287,095	264,545	289,128	296,545
1,440	P0750-SCH CUST SAL-WILLETT	107,847	107,723	115,805	-
1,441	P0751-SCH CUST SAL-BALCH	132,782	134,645	143,628	122,136
1,442	P0752-SCH CUST SAL-CALLAHAN	108,933	95,720	115,600	118,492
1,443	P0753-SCH CUST.SAL-CLEVELAND	129,738	133,472	141,727	120,188
1,444	P0754-SCH CUST. SAL-OLDHAM	127,745	107,523	115,880	118,778
1,445	P0755-SCH CUST SAL-PRESCOTT	107,179	113,257	116,960	120,085
1,446	P0756-SCH CUST SAL-CRAFTSMAN	187,302	205,728	198,058	203,091
1,447	P0757-SCH CUST SAL-GRNDS CREW	151,215	148,848	193,167	208,893
1,448	P0759-SCHOOL - BUILDINGS	-	-	116,969	119,975
1,449	P7099-SCH CUST SAL-CLERICAL	-	-	62,589	64,153
1,450	<i>6040-SCHOOL CUSTODIAL SAL TOTALS Total</i>	<i>1,818,723</i>	<i>1,812,914</i>	<i>2,097,495</i>	<i>1,991,959</i>
1,451	604-SCHOOL CUSTODIAL SAL TOTALS Total	1,818,723	1,812,914	2,097,495	1,991,959

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,452	605-SCH CUST SUP TOTALS				
1,453	<i>6050-SCH CUST SUP TOTALS</i>				
1,454	P1007-SCH CUST SUPP-UNIFORMS	14,393	17,024	18,100	20,603
1,455	P1735-SCH CUST SUPPLIES-GEN SUP-BAL	3,521	5,519	5,500	8,713
1,456	P1736-SCH CUST SUPPLIES-GEN SUP-CAL	9,301	10,269	4,500	7,688
1,457	P1737-SCH CUST SUPPLIES-GEN SUP-CLE	10,692	14,811	5,000	8,200
1,458	P1738-SCH CUST SUPPLIES-GEN SUP-OLD	13,701	4,217	4,500	6,663
1,459	P1739-SCH CUST SUPPLES-GEN SUP-PRE	7,122	7,027	6,000	9,225
1,460	P1740-SCH CUST SUPPLIES-GEN SUP-WIL	13,249	7,410	6,000	10,250
1,461	P1741-SCH CUST GENERAL SUP-CMS	19,308	10,298	9,600	13,940
1,462	P1742-SCH CUST SUPPLIES-GEN SUP-SHS	15,363	17,257	17,875	20,372
1,463	P1743-SCH CUST SUPP-EQUIP REP-BAL	741	944	1,790	2,142
1,464	P1744-SCH CUST SUPP-EQUIP REP-CAL	1,194	1,340	1,580	1,927
1,465	P1745-SCH CUST SUPP-EQUIP REP-CLE	2,631	3,322	1,790	2,142
1,466	P1746-SCH CUST SUPP-EQUIP REP-OLD	1,480	460	1,580	1,927
1,467	P1749-SCH CUST SUPP-EQUIP REP-PRE	263	296	3,580	3,977
1,468	P1750-SCH CUST SUPP-EQUIP REP-WIL	2,820	1,123	2,640	3,024
1,469	P1751-SCH CUST SUPP-EQUIP REP-CMS	-	2,370	2,690	3,075
1,470	P1752-SCH CUST SUPP-EQUIP REP-SHS	3,487	2,166	1,580	1,937

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,471	P1753-SCH CUST SUPP-PAPER GOODS-BAL	3,140	2,455	2,940	3,014
1,472	P1754-SCH CUST SUPP-PAPER GOODS-CAL	2,227	2,227	1,470	1,507
1,473	P1756-SCH CUST SUPP-PAPER GOODS CLEV	1,853	2,745	4,620	4,736
1,474	P1757-SCH CUST SUPP-PAPER GOODS-OLD	2,234	2,227	1,680	1,722
1,475	P1758-SCH CUST SUPP-PAPER GOODS-PRE	1,842	2,520	2,520	2,583
1,476	P1759-SCH CUST SUPP-PAPER GOODS-WIL	3,416	3,181	2,835	2,906
1,477	P1760-SCH CUST SUPP-PAPER GOODS-CMS	5,318	5,319	6,825	6,996
1,478	P1761-SCH CUST SUPP-PAPER GOODS-SHS	6,873	9,963	8,505	8,718
1,479	P1762-SCH CUST SUPP-SWEEP & MOP-BAL	336	370	567	581
1,480	P1763-SCH CUST SUPP-SWEEP & MOP-CAL	210	247	525	538
1,481	P1764-SCH CUST SUPP-SWEEP & MOP CLEV	257	376	840	861
1,482	P1765-SCH CUST SUPP-SWEEP & MOP-OLD	315	487	630	646
1,483	P1766-SCH CUST SUPP-SWEEP & MOP-PRE	280	310	578	592
1,484	P1767-SCH CUST SUPP-SWEEP & MOP-WIL	228	295	630	646
1,485	P1768-SCH CUST SUPP-SWEEP & MOP-CMS	499	528	840	861
1,486	P1769-SCH CUST SUPP-SWEEP & MOP-SHS	1,017	695	1,260	1,292
1,487	<i>6050-SCH CUST SUP TOTALS Total</i>	<i>149,311</i>	<i>139,798</i>	<i>131,570</i>	<i>164,004</i>
1,488	605-SCH CUST SUP TOTALS Total	149,311	139,798	131,570	164,004

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,489	606-SCH AUX AGENCY SALARIES TOTALS				
1,490	<i>6060-SCH AUX AGENCY SALARIES TOTALS</i>				
1,491	P0781-SCH AUX SAL-NURSE SUPV	4,705	4,799	4,871	4,993
1,492	P0782-SCH AUX SAL-NURSES	627,233	656,926	805,763	786,609
1,493	<i>6060-SCH AUX AGENCY SALARIES TOTALS Total</i>	631,938	661,725	810,634	791,602
1,494	606-SCH AUX AGENCY SALARIES TOTALS Total	631,938	661,725	810,634	791,602

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FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,495	607-SCH AUX AGCY INCID TOTALS				
1,496	<i>6070-SCH AUX AGCY INCID TOTALS</i>				
1,497	P1300-SCH AUX AGCY-LIB BKS-WILLETT	1,267	1,625	-	1,635
1,498	P1301-SCH AUX AGCY-LIB BKS-BALCH	2,521	2,386	-	2,592
1,499	P1302-SCH AUX AGCY-LIB BKS-CALLAHAN	1,928	1,774	-	2,170
1,500	P1303-SCH AUX AGCY-LIB BKS-CLEVELAND	2,958	3,000	-	4,850
1,501	P1304-SCH AUX AGCY-LIB BKS-OLDHAM	1,875	1,997	-	2,152
1,502	P1305-SCH AUX AGCY-LIB BKS-PRESCOTT	2,153	2,089	1,446	4,300
1,503	P1306-SCH AUX AGCY-LIB BKS-CMS	3,604	1,367	-	5,100
1,504	P1307-SCH AUX AGCY-LIB BKS-SHS	7,378	7,703	-	12,825
1,505	P1315-SCH AUX AGCY-NURSE SUPPLIES	6,014	7,968	12,996	16,735
1,506	<i>6070-SCH AUX AGCY INCID TOTALS Total</i>	29,698	29,909	14,442	52,359
1,507	607-SCH AUX AGCY INCID TOTALS Total	29,698	29,909	14,442	52,359

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,508	608-SCH CONT FEE & SERV TOTALS				
1,509	<i>6080-SCH CONT FEE & SERV TOTALS</i>				
1,510	P1313-SCH CONT FEES-COPIES/LEASES	80,425	80,507	94,000	96,350
1,511	P1331-SCH CONT FEE-GRAD SHS	12,852	10,470	7,600	7,790
1,512	P1333-SCH CONT FEE-TEST PROG	1,260	868	2,100	2,153
1,513	P1334-SCH CONT FEE-DUES	680	169	620	636
1,514	P1335-SCH CONT FEE-DUES-BALCH	-	535	1,070	1,097
1,515	P1336-SCH CONT FEES-DUES CALLAHAN	811	-	1,100	1,128
1,516	P1337-SCH CONT FEES-DUES CLEVELAND	584	914	1,464	1,501
1,517	P1338-SCH CONT FEES-DUES OLDHAM	683	535	1,024	1,050
1,518	P1339-SCH CONT FEES-DUES PRESCOTT	680	582	1,125	1,153
1,519	P1340-SCH CONT FEES- DUES CMS	478	1,028	1,325	1,358
1,520	P1341-SCH CONT FEES- DUES SHS	5,405	5,770	5,505	5,028
1,521	P1349-SCH CONT FEE- COMP SUPPLIES	50,735	36,800	49,884	51,250
1,522	P1350-SCH CONT FEES - COMPUTER MAINT	38,843	59,137	54,500	55,863
1,523	P1359-SCH CONT FEES-COPIER/SERV.CONT	5,089	5,487	5,000	5,125
1,524	P1366-SCH CONT FEE- TEC ASSESSMENT	16,704	12,942	13,849	14,195
1,525	P1474-SCH CONT FEES-APPLIC/SOFTWARE	150,503	243,243	169,109	173,337
1,526	<i>6080-SCH CONT FEE & SERV TOTALS Total</i>	365,732	458,987	409,275	419,014
1,527	608-SCH CONT FEE & SERV TOTALS Total	365,732	458,987	409,275	419,014

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,528	609-SCH UTILITIES TOTALS				
1,529	<i>6090-SCH UTILITIES TOTALS</i>				
1,530	P1310-SCH UTIL - TELEP - BAL	485	534	500	525
1,531	P1311-SCH UTIL - TELEP - CAL	770	933	900	945
1,532	P1319-SCH UTIL - TELEP - CLE	852	1,002	1,000	1,050
1,533	P1324-SCH UTIL - TELEP - OLD	850	1,008	1,000	1,050
1,534	P1343-SCH UTIL - TELEP - PRE	503	599	600	630
1,535	P1384-SCH UTIL - TELE -WILLETT	269	311	500	175
1,536	P1389-SCH UTIL - ELECT - CMS	207,929	298,320	237,574	249,453
1,537	P1390-SCH UTIL - ELECT - SHS	303,849	330,346	288,110	302,516
1,538	P1407-SCH UTIL - WATER - SHS	15,662	19,537	17,840	18,732
1,539	P1408-SCH UTIL - WATER - CMS	21,233	16,254	23,650	24,833
1,540	P1416-SCH UTIL - GAS - SHS	53,346	57,442	73,520	77,196
1,541	P1417-SCH UTIL - GAS - CMS	629	524	1,211	1,272
1,542	P1426-SCH UTIL - TELEP - SHS	12,181	12,724	14,000	14,700
1,543	P1427-SCH UTIL - TELEP - CMS	891	1,066	1,500	1,575
1,544	P1430-SCH TELEPHONE-ADMINISTRATION	30,112	30,394	42,072	44,176
1,545	P1722-SCH UTIL-TELEPHONE EQUIPMENT	-	-	500	525
1,546	P1770-SCH UTIL - OIL - BAL	33,202	30,695	40,785	42,824
1,547	P1778-SCH UTIL - ELECT - BAL	22,877	36,191	26,991	28,341
1,548	P1779-SCH UTIL - ELECT - CAL	22,008	25,870	27,965	29,363
1,549	P1780-SCH UTIL - ELECT - CLE	18,094	19,752	23,361	24,529
1,550	P1781-SCH UTIL - ELECT - OLD	41,702	47,352	44,511	46,737
1,551	P1782-SCH UTIL - ELECT - PRE	25,328	30,300	30,000	31,500
1,552	P1783-SCH UTIL - ELECT - WIL	72,989	82,361	76,500	20,000

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,553	P1784-SCH UTIL - GAS - BAL	1,050	1,228	1,970	2,069
1,554	P1785-SCH UTIL - GAS - CAL	18,261	23,213	25,100	26,355
1,555	P1786-SCH UTIL - GAS - CLE	42,262	41,292	61,990	65,090
1,556	P1787-SCH UTIL - GAS - OLD	25,746	32,166	40,070	42,074
1,557	P1788-SCH UTIL - GAS - PRE	28,559	28,462	42,030	44,132
1,558	P1792-SCH UTIL - WATER - BAL	6,905	8,496	7,575	7,954
1,559	P1793-SCH UTIL - WATER - CAL	4,725	5,555	9,350	9,818
1,560	P1794-SCH UTIL - WATER - CLE	7,442	7,451	11,400	11,970
1,561	P1795-SCH UTIL - WATER - OLD	5,397	5,934	10,400	10,920
1,562	P1861-SCH UTIL - WATER - PRE	4,737	4,991	6,900	7,245
1,563	P1893-SCH UTIL - WATER - WIL	8,428	9,631	9,850	3,448
1,564	P2361-SCH UTIL - ELEC- ADMIN	159,437	196,292	167,659	176,042
1,565	P2362-SCH - UTIL - WATER - ADMIN	11,683	9,452	15,910	16,706
1,566	P7401-SCH UTIL-ELEC-SAVAGE CENTER	-	-	206	216
1,567	6090-SCH UTILITIES TOTALS Total	1,210,393	1,417,678	1,385,000	1,386,686
1,568	609-SCH UTILITIES TOTALS Total	1,210,393	1,417,678	1,385,000	1,386,686

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,569	610-SCH MAINT OF BLDG TOTALS				
1,570	<i>6100-SCH MAINT OF BLDG TOTALS</i>				
1,571	P1207-SCH MAINT BLDGS-ASBESTOS-AHERA	8,709	3,405	5,000	5,125
1,572	P1212-SCH MAINT BLDG-ELEV MAINT BAL	806	7,373	2,500	2,563
1,573	P1217-SCH MAINT BLDG-H & V WILLETT	8,618	5,632	15,000	5,817
1,574	P1232-SCH MAINT. BLDG- RUBBISH REM	71,337	72,189	75,000	76,875
1,575	P1239-SCH MAINT BLDG-H & V - CMS	17,074	33,003	35,000	35,875
1,576	P1241-SCH MAINT BLDG-H & V - SHS	26,483	46,901	43,000	44,075
1,577	P1242-SCH MAINT BLDG-PAGING SERVICE	6,431	6,206	6,500	6,663
1,578	P1476-SCH MAINT BLDG PLUMBING-BALCH	6,018	9,388	6,500	6,663
1,579	P1477-SCH MAINT. BLDG PLUMBING-CAL	4,643	4,226	5,000	5,125
1,580	P1478-SCH MAINT BLDG PLUMBING-CLEVE	9,520	3,950	6,000	6,150
1,581	P1479-SCH MAINT BLDG PLUMBING-OLD	4,326	5,720	5,500	5,638
1,582	P1482-SCH MAINT BLDG PLUMBING-PRE	5,653	4,307	9,000	9,225
1,583	P1483-SCH MAINT BLDG PLUMBING-WIL	3,668	2,668	6,000	5,966
1,584	P1484-SCH MAINT BLDG PLUMBING - CMS	12,414	10,470	13,000	13,325
1,585	P1485-SCH MAINT BLDG PLUMBING - SHS	11,665	16,865	13,000	13,325
1,586	P1499-SCH MAINT BLDG - HAZARD WASTE	-	260	1,000	1,025
1,587	P1523-SCH MAINT BLDG-FIRE ALARM-BAL	1,634	1,568	800	820
1,588	P1524-SCH MAINT BLDG-FIRE ALARM-CAL	1,421	4,881	800	820
1,589	P1525-SCH MAINT BLDG-FIRE ALARM-CLE	1,161	1,390	1,000	1,025
1,590	P1527-SCH MAINT BLDG-FIRE ALARM-OLD	1,228	6,663	402	513
1,591	P1528-SCH MAINT BLDG-FIRE ALARM-PRE	935	1,011	500	513
1,592	P1529-SCH MAINT BLDG-FIRE ALARM-WIL	935	1,065	1,000	1,025
1,593	P1530-SCH MAINT BL;DG-FIRE ALARM-CMS	3,569	3,427	1,000	1,025
1,594	P1531-SCH MAINT BLDG-FIRE ALARM-SHS	7,957	12,181	3,000	3,075
1,595	P1532-SCH MAINT BLDG-GEN MAINT-BAL	6,502	9,871	10,000	10,250
1,596	P1533-SCH MAINT BLDG-GEN MAINT-CAL	16,430	3,279	3,000	3,075
1,597	P1534-SCH MAINT BLDG-GEN MAINT-CLE	9,810	4,243	5,000	5,125

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,598	P1539-SCH MAINT BLDG-GEN MAINT-OLD	1,077	2,388	5,000	5,125
1,599	P1540-SCH MAINT BLDG GEN MAINT-PRE	4,098	3,675	5,000	5,125
1,600	P1541-SCH MAINT BLDG GEN MAINT-WIL	4,653	2,854	5,000	50,125
1,601	P1542-SCH MAINT BLDG GEN MAINT-CMS	7,164	12,742	15,000	15,375
1,602	P1543-SCH MAINT BLDG GEN MAINT-SHS	22,864	28,568	25,000	25,625
1,603	P1546-SCH MAINT BLDG FIRE EXTING-BAL	117	198	400	410
1,604	P1548-SCH MAINT BLDG FIRE EXTING-CAL	-	203	200	205
1,605	P1549-SCH MAINT BLDG-FIRE EXTING-CLE	94	153	200	205
1,606	P1557-SCH MAINT BLDG-FIRE EXTING-OLD	95	57	200	205
1,607	P1558-SCH MAINT BLDG-FIRE EXTING-PRE	44	28	200	205
1,608	P1559-SCH MAINT BLDG-FIRE EXTING-WIL	125	87	200	-
1,609	P1560-SCH MAINT BLDG-FIRE EXTING-CMS	192	425	500	513
1,610	P1561-SCH MAINT BLDG-FIRE EXTING-SHS	2,304	776	700	718
1,611	P1562-SCH MAINT BLDG-BOILER MNT-BAL	6,145	6,454	4,500	4,613
1,612	P1563-SCH MAINT BLDG-BOILER MTN-CAL	1,581	1,583	2,000	2,050
1,613	P1564-SCH MAINT BLDG-BOILER MNT-CLE	1,837	3,964	1,500	1,538
1,614	P1565-SCH MAINT BLDG-BOILER MTN-OLD	9,316	5,532	3,000	3,075
1,615	P1566-SCH MAINT BLDG-BOILER MTN-PRE	1,079	1,579	2,000	2,050
1,616	P1567-SCH MAINT BLDG-BOILER MTN-SHS	6,339	10,121	14,500	14,863
1,617	P1569-SCH MAINT BLDG-EMER GEN-WILL	-	-	1,000	1,025
1,618	P1570-SCH MAINT BLDG-EMER GEN-CMS	-	1,976	1,000	1,025
1,619	P1579-SCH MAINT BLDG-VANDALISM-BAL	-	-	600	615
1,620	P1589-SCH MAINT BLDG-VANDALISM-CAL	496	-	750	769
1,621	P1592-SCH MAINT BLDG-VANDALISM-CLE	-	-	500	513
1,622	P1594-SCH MAINT BLDG-VANDALISM-OLD	-	-	500	513
1,623	P1596-SCH MAINT BLDG-VANDALISM-PRE	-	-	750	769
1,624	P1600-SCH MAINT BLDG-VANDALISM-WIL	306	-	750	769
1,625	P1601-SCH MAINT BLDG-VANDALISM-CMS	275	120	500	513
1,626	P1602-SCH MAINT BLDG-VANDALISM-SHS	-	636	750	769
1,627	P1642-SCH MAINT BLDG-ELEV MAINT-CMS	4,602	20,441	8,000	8,200
1,628	P1648-SCH MAINT BLDG-ELEV MAINT-SHS	8,205	3,678	6,550	6,714

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,629	P1649-SCH MAINT BLDG-H & V ELEM-BAL	3,571	14,872	6,000	6,150
1,630	P1650-SCH MAINT BLDG- H & V ELEM-CAL	3,927	1,914	3,000	3,075
1,631	P1651-SCH MAINT BLDG-H & V ELEM-CLE	4,483	13,561	5,500	5,638
1,632	P1652-SCH MAINT BLDG-H & V ELEM-OLD	8,334	6,319	5,500	5,638
1,633	P1653-SCH MAINT BLDG-H & V ELEM-PRE	6,072	4,059	5,500	5,638
1,634	P1654-SCH MAINT BLDG-EXTERM SVC-SHS	2,286	2,126	2,300	2,358
1,635	P1655-SCH MAINT BLDG-EXTERM SVC-OLD	900	890	800	820
1,636	P1656-SCH MAINT BLDG-EXTERM SVC-CLE	900	905	800	820
1,637	P1657-SCH MAINT BLDG-EM ROOF REP-BAL	-	-	700	718
1,638	P1658-SCH MAINT BLDG-EM ROOF REP-CAL	-	-	500	513
1,639	P1659-SCH MAINT BLDG-EM ROOF REP-CLE	-	250	750	769
1,640	P1660-SCH MAINT BLDG-EM ROOF REP-OLD	800	250	500	513
1,641	P1661-SCH MAINT BLDG-EM ROOF REP-PRE	-	-	500	513
1,642	P1662-SCH MAINT BLDG-EM ROOF REP-WIL	-	-	500	-
1,643	P1663-SCH MAINT BLDG-EM ROOF REP-CMS	97	-	1,000	1,025
1,644	P1664-SCH MAINT BLDG-EM ROOF REP-SHS	400	-	500	513
1,645	P1665-SCH MAINT BLDG-INST/CERT.-BAL	-	-	250	256
1,646	P1666-SCH MAINT BLDG-INST/CERT.-CAL	-	-	150	154
1,647	P1667-SCH MAINT BLDG-INST/CERT.-CLE	-	-	250	256
1,648	P1668-SCH MAINT BLDG-INST/CERT.-OLD	-	-	150	154
1,649	P1669-SCH MAINT BLDG-INST/CERT.-PRE	-	-	150	154
1,650	P1671-SCH MAINT BLDG-INST/CERT.-WIL	-	-	150	154
1,651	P1672-SCH MAINT BLDG-INST/CERT.-CMS	-	-	500	513
1,652	P1673-SCH MAINT BLDG-INST/CERT.-SHS	-	-	2,000	2,050
1,653	P1679-SCH MAINT BLDG-DOORS BALCH	-	500	1,200	1,230
1,654	P1680-SCH MAINT BLDG-DOORS-CAL	-	1,805	1,200	1,230
1,655	P1681-SCH MAINT BLDG-DOORS-CLEV	300	336	1,200	1,230
1,656	P1682-SCH MAINT BLDG-DOORS-OLD	-	1,500	1,000	1,025
1,657	P1683-SCH MAINT BLDG-DOORS-PRE	-	-	1,000	1,025
1,658	P1684-SCH MAINT BLDG-DOORS-WILL	479	550	1,000	1,025
1,659	P1685-SCH MAINT BLDG-DOORS - CMS	1,114	-	1,000	1,025
1,660	P1686-SCH MAINT BLDG-DOORS-HIGH SCH	1,080	2,592	1,500	1,538

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,661	P1687-SCH MAINT BLDG - ELECT - BAL	2,402	5,366	1,500	1,538
1,662	P1688-SCH MAINT BLDG - ELECT- CAL	241	1,440	3,000	3,075
1,663	P1689-SCH MAINT BLDG - ELECT - CLEVE	2,274	607	4,000	4,100
1,664	P1690-SCH MAINT BLDG - ELECT - OLD	1,748	1,197	1,500	1,538
1,665	P1691-SCH MAINT BLDG - ELECT - PRE	-	400	3,000	3,075
1,666	P1692-SCH MAINT BLDG - ELECT - WIL	2,324	9,450	5,000	5,125
1,667	P1693-SCH MAINT BLDG - ELECT - CMS	4,313	5,297	6,000	6,150
1,668	P1694-SCH MAINT BLDG ELECT - SHS	20,056	11,858	9,902	10,250
1,669	P1713-S.M.B.-SECURITY SYSTEM-BAL	458	739	2,000	2,050
1,670	P1714-S.M.B.-SECURITY SYSTEM-CAL	458	739	1,000	1,025
1,671	P1716-S.M.B.-SECURITY SYSTEM-CLE	3,343	2,947	2,000	2,050
1,672	P1721-S.M.B.-SECURITY SYSTEM-OLD	600	974	1,300	1,333
1,673	P1723-S.M.B.-SECURITY SYSTEM-PRE	458	739	1,300	1,333
1,674	P1724-S.M.B.-SECURITY SYSTEM-WIL	3,363	739	1,300	1,333
1,675	P1725-S.M.B.-SECURITY SYSTEM-CMS	793	739	1,725	1,768
1,676	P1726-S.M.B.-SECURITY SYSTEM-SHS	3,517	3,592	2,000	2,050
1,677	P1727-S.M.B.-COMM/CLOCK SYST-BAL	85	380	685	769
1,678	P1728-S.M.B.-COMM/CLOCK SYST-CAL	-	-	750	769
1,679	P1729-S.M.B.-COMM/CLOCK SYST-CLE	255	870	750	769
1,680	P1730-S.M.B.-COMM/CLOCK SYST-OLD	-	62	1,500	1,538
1,681	P1731-S.M.B.-COMM/CLOCK SYST-PRE	-	62	750	769
1,682	P1732-S.M.B.-COMM/CLOCK SYST-WIL	-	143	750	-
1,683	P1733-S.M.B.-COMM/CLOCK SYST-CMS	5,117	760	1,685	1,794
1,684	P1734-S.M.B.-COMM/CLOCK SYST-SHS	-	782	100	103
1,685	P2161-SCH MAINT BLDG-EXTERM SVC-BAL	1,145	965	800	820
1,686	P2162-SCH MAINT BLDG-EXTERM SVC-CAL	900	965	800	820
1,687	P2163-SCH MAINT BLDG-EXTERM SVC-PRE	1,050	1,145	800	820
1,688	P2164-SCH MAINT BLDG-EXTERM SVC-WIL	1,200	975	800	-
1,689	P2165-SCH MAINT BLDG-EXTERM SVC-CMS	1,362	1,202	1,400	1,435

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,690	P2313-SCH MAINT BLDG-PLUMBING-SAVAGE	-	1,911	2,500	2,563
1,691	P2314-SCH MAINT BLDG-FIRE ALARM-SAVA	170	271	500	513
1,692	P2315-SCH MAINT BLDG-GEN MAINT-SAVAG	568	21,540	5,205	5,335
1,693	P2316-SCH MAINT BLDG-FIRE EXTING-SAV	-	-	480	492
1,694	P2318-SCH MAINT BLDG-EMER GEN-SAVAGE	-	320	-	-
1,695	P2320-SCH MAINT BLDG-VANDALISM-SAV	-	-	500	513
1,696	P2322-SCH MAINT BLDG-ELEV MAINT-SAV	1,000	375	1,000	1,025
1,697	P2324-SCH MAINT BLDG-EMERG ROOF-SAV	-	-	500	513
1,698	P2325-SCH MAINT BLDG-SAFE CHK-SAV	-	-	300	308
1,699	P2327-SCH MAINT BLDG-ELECT-SAVAGE	-	344	500	513
1,700	P2329-SCH MAINT BLDG-VAN ALARM-SAV	-	-	200	205
1,701	P6982-SCH MAINT BLDG-OFFICE SUPPLIES	939	721	1,590	1,630
1,702	P7400-SCH MAINT BLDG-H & V-SAVAGE CR	1,502	699	1,000	1,025
1,703	<i>6100-SCH MAINT OF BLDG TOTALS Total</i>	<i>428,339</i>	<i>524,124</i>	<i>499,674</i>	<i>545,474</i>
1,704	610-SCH MAINT OF BLDG TOTALS Total	428,339	524,124	499,674	545,474

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,705	611-SCH EQUIP REP & REP TOTALS				
1,706	<i>6110-SCH EQUIP REP & REP TOTALS</i>				
1,707	P1255-SCH EQUIP REP-SHS	1,000	-	3,500	3,588
1,708	P1256-SCH EQUIP REP-CMS	878	1,437	6,257	6,413
1,709	P1257-SCH EQUIP REP-WILLETT	1,274	647	3,000	-
1,710	P1258-SCH EQUIP REP-BALCH	3,616	3,155	8,200	8,405
1,711	P1259-SCH EQUIP REP-CALLAHAN	1,559	509	3,445	3,839
1,712	P1260-SCH EQUIP REPAIRS-CLEVELAND	2,842	6,619	4,468	4,580
1,713	P1261-SCH EQUIP REP-OLDHAM	6,503	9,435	1,992	2,042
1,714	P1262-SCH EQUIP REP-PRESCOTT	3,986	2,168	6,150	6,304
1,715	P2550-SCH EQUIP REP-ADMIN	905	-	-	-
1,716	P3106-SCH EQUIP REP-TECHNOLOGY	-	320,485	-	112,500
1,717	<i>6110-SCH EQUIP REP & REP TOTALS Total</i>	22,563	344,455	37,012	147,671
1,718	611-SCH EQUIP REP & REP TOTALS Total	22,563	344,455	37,012	147,671

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,719	612-SCH MAINT GROUNDS TOTALS				
1,720	<i>6120-SCH MAINT GROUNDS TOTALS</i>				
1,721	P1270-SCH GRND MAINT-GROUNDS MAINT.	23,708	29,710	26,000	26,650
1,722	P1272-SCH GRND MAINT-BITUMUNIOUS REP	20,701	13,687	24,000	24,600
1,723	P1273-SCH GRND MAINT-EQUIP & VEHICLE	12,358	65,734	47,000	48,175
1,724	P1274-SCH GRND MAINT-GAS & LUBE	12,697	12,271	12,550	12,864
1,725	P1277-SCH GRND MAINT-REPLACE EQUIP	-	-	33,000	33,825
1,726	P1278-SCH GRND MAINT-REPAINT PKG AR.	8,030	5,130	5,000	5,125
1,727	P1279-SCH GRND MAINT-VEGETATION WORK	-	813	-	-
1,728	<i>6120-SCH MAINT GROUNDS TOTALS Total</i>	<i>77,494</i>	<i>127,345</i>	<i>147,550</i>	<i>151,239</i>
1,729	<i>6121-SCH.MAINT SNOW & ICE TOTALS</i>				
1,730	P2010-SCH MAINT OF GRDS-SNOW & ICE	205,265	244,949	14,382	46,679
1,731	<i>6121-SCH.MAINT SNOW & ICE TOTALS Total</i>	<i>205,265</i>	<i>244,949</i>	<i>14,382</i>	<i>46,679</i>
1,732	612-SCH MAINT GROUNDS TOTALS Total	282,759	372,294	161,932	197,918

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,733	615-SCH ATHLETIC-TOWN TOTALS				
1,734	<i>6150-SCH ATHLETIC-TOWN TOTALS</i>				
1,735	P1285-SCH ATHLETICS-FEES,DUES	17,335	17,680	19,800	13,295
1,736	P1286-SCH ATHLETICS-SUPPLIES/EQUIP	27,735	36,450	36,450	-
1,737	P1288-SCH ATHLETICS - OFFICIALS	49,607	48,093	60,684	-
1,738	P1290-SCH ATHLETICS-TRANSP.	54,160	54,160	37,100	-
1,739	P1291-SCH ATHLETICS-RENTALS	38,943	47,125	59,600	-
1,740	P1292-SCH ATHLETICS-MEDICAL	29,450	39,684	42,000	-
1,741	P1293-SCH ATHLETICS-AWARDS	1,560	1,569	2,000	-
1,742	P1391-SCH ATHLETICS - INSURANCE	11,721	11,721	11,955	12,254
1,743	P1392-SCH ATHLETICS - EQUIP REPAIR	13,005	10,500	13,100	-
1,744	P1393-SCH ATHLETICS - OTHER	499	-	1,300	-
1,745	<i>6150-SCH ATHLETIC-TOWN TOTALS Total</i>	<i>244,015</i>	<i>266,982</i>	<i>283,989</i>	<i>25,549</i>
1,746	615-SCH ATHLETIC-TOWN TOTALS Total	244,015	266,982	283,989	25,549

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,747	616-SCH TRANSPORTATION TOTALS				
1,748	<i>6160-SCH TRANSPORTATION TOTALS</i>				
1,749	P1394-SCH TRANS - PUPILS	593,742	679,769	705,740	713,379
1,750	P7877-SPED-TRANSPORTATION DIRECTOR	55,609	56,721	58,281	59,738
1,751	P7878-SPED-DISPATCHER	44,552	44,395	45,730	46,973
1,752	P7879-SPED-TRANSPORTATION DRIVER	385,701	402,963	445,000	456,125
1,753	P7880-SPED-BUS MONITOR	171,941	163,899	190,000	194,750
1,754	P7881-SPED-SUPPLIES	509	848	500	679
1,755	P7882-SPED-REPAIR & MAINTENANCE	47,507	43,322	49,000	51,450
1,756	P7883-SPED-TRANSPORT- MCKINNEY/VENTO	73,096	113,408	55,000	57,750
1,757	P7884-SPED-CONTRACTED SERVICES	65,672	107,591	70,000	73,500
1,758	P7885-SPED-IN-STATE TRANS-TOLLS/PRKG	24	20	50	51
1,759	P7886-SPED-GASOLINE	56,838	60,069	65,000	88,250
1,760	P7888-SPED-OTHER OUT OF DISTRICT	1,982	2,582	2,500	2,625
1,761	P7889-SPED-DUES MEMBERSHIPS & LICENSE	-	-	200	205
1,762	P7890-SPED-CELLULAR SERVICE	9,916	6,180	13,000	14,150
1,763	<i>6160-SCH TRANSPORTATION TOTALS Total</i>	<i>1,507,089</i>	<i>1,681,767</i>	<i>1,700,001</i>	<i>1,759,625</i>
1,764	<i>6165-SCH TRANSPORTATION NEW EQUIP</i>				
1,765	P7897-SCH TRANSPORTATION-NEW EQUIP	-	256,034	-	-
1,766	<i>6165-SCH TRANSPORTATION NEW EQUIP Total</i>	<i>-</i>	<i>256,034</i>	<i>-</i>	<i>-</i>
1,767	616-SCH TRANSPORTATION TOTALS Total	1,507,089	1,937,801	1,700,001	1,759,625

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,768	618-SPECIAL ED & STUDENT SERVICES				
1,769	<i>6180-SPECIAL ED & STUDENT SERVICES</i>				
1,770	P1397-SCH SPED - INSTR SUP/TEXTBK	14,974	16,724	22,000	22,550
1,771	P1439-SCH SPED - MEDICAL FEES	131,028	108,715	130,000	133,250
1,772	P1440-SCH SPED - TUITIONS	3,234,819	3,969,837	3,283,099	2,723,926
1,773	P1451-SCH SPED - EQUIP. REP AND REP	5,914	13,064	12,000	12,300
1,774	P1550-SCH SPED - POSTAGE	3,736	3,296	4,000	4,100
1,775	<i>6180-SPECIAL ED & STUDENT SERVICES Total</i>	<i>3,390,471</i>	<i>4,111,636</i>	<i>3,451,099</i>	<i>2,896,126</i>
1,776	618-SPECIAL ED & STUDENT SERVICES Total	3,390,471	4,111,636	3,451,099	2,896,126

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,777	620-SCHOOL FINE ARTS				
1,778	<i>6200-SCHOOL FINE ARTS</i>				
1,779	P1502-SCH FINE ARTS-REP AND REP	10,000	14,137	18,102	9,555
1,780	P1503-SCH FINE ARTS-TRANSP.	23,727	26,135	20,450	-
1,781	P1554-SCH FINE ARTS-CONF & MEETING	1,240	1,630	2,000	2,050
1,782	P2966-SCH FINE ARTS-REG & PART FEES	8,187	10,299	10,800	6,800
1,783	P2967-SCH FINE ARTS-OPERATIONAL	23,301	17,888	26,200	24,431
1,784	P2968-SCH FINE ARTS-STIPENDS	57,740	55,055	70,460	-
1,785	P4045-SCH FINE ARTS-DRAMA	22,702	21,776	22,200	22,755
1,786	<i>6200-SCHOOL FINE ARTS Total</i>	<i>146,897</i>	<i>146,920</i>	<i>170,212</i>	<i>65,591</i>
1,787	620-SCHOOL FINE ARTS Total	146,897	146,920	170,212	65,591

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,788	645-SCH CUSTODIAL OVERTIME TOTALS				
1,789	<i>6450-SCH CUSTODIAL OVERTIME TOTALS</i>				
1,790	P0765-SCH CUSTODIAL OVERTIME	33,415	25,318	37,326	37,925
1,791	P0766-SCH O.T. TOWN- BALCH	5,481	7,341	10,000	10,250
1,792	P0767-SCH O.T. TOWN- CALLAHAN	5,277	11,665	6,500	6,663
1,793	P0768-SCH O.T. TOWN- CLEVELAND	9,657	9,312	9,000	9,225
1,794	P0769-SCH O.T. TOWN- OLDHAM	10,231	9,728	7,500	7,688
1,795	P0770-SCH O.T. TOWN- PRESCOTT	6,827	7,683	8,500	8,713
1,796	P0771-SCH O.T. TOWN- CMS	14,205	16,191	19,000	19,475
1,797	P0772-SCH O.T. TOWN- S H S	22,072	26,239	25,000	25,625
1,798	P7324-SCH O.T. TOWN- WILLETT	11,075	9,500	7,500	7,688
1,799	<i>6450-SCH CUSTODIAL OVERTIME TOTALS Total</i>	<i>118,240</i>	<i>122,977</i>	<i>130,326</i>	<i>133,252</i>
1,800	645-SCH CUSTODIAL OVERTIME TOTALS Total	118,240	122,977	130,326	133,252

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,801	650-SCH CTE CONSOLIDATION RESERVE				
1,802	<i>6500-SCH CTE CONSOLIDATION RESERVE</i>				
1,803	P7017-SCH CTE CONSOLIDATION RESERVE	138,400	5,300	-	-
1,804	<i>6500-SCH CTE CONSOLIDATION RESERVE Total</i>	<i>138,400</i>	<i>5,300</i>	-	-
1,805	650-SCH CTE CONSOLIDATION RESERVE Total	138,400	5,300	-	-
1,806	3-EDUCATION Total	41,129,000	44,331,187	45,054,649	44,999,330

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,807	4A-PUBLIC WORKS				
1,808	401-PUBLIC WORKS				
1,809	<i>0001-SALARIES</i>				
1,810	014011-511000: SAL-DEPT HEAD	145,184	148,804	160,161	164,165
1,811	014011-511600: SAL-FULL TIME	503,920	448,135	462,010	476,325
1,812	014011-511801: SAL-DPW LABOR	375,626	390,069	2,247,054	2,340,060
1,813	014011-511802: SAL-DPW WATER	315,060	314,182	-	-
1,814	014011-511803: SAL-DPW PARKS	24,123	51,446	-	-
1,815	014011-511804: SAL-DPW GARAGE	124,062	123,724	-	-
1,816	014011-511805: SAL-DPW HIGHWAY	1,212,656	1,285,463	-	-
1,817	014011-511806: SAL-DPW SEWER	7,299	35	-	-
1,818	014011-512000: SAL-SEASONAL	57,591	56,038	74,880	74,880
1,819	014011-512300: SAL-WORK CLOTHING	25,890	25,293	25,900	25,900
1,820	014011-513100: OVERTIME	151,364	167,990	147,182	130,782
1,821	014011-514100: LONGEVITY PAY	15,750	16,650	17,250	19,150
1,822	<i>0001-SALARIES Total</i>	2,958,525	3,027,829	3,134,437	3,231,262

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,823	<i>0002-OPERATING EXPENSES</i>				
1,824	014012-521000: UTILITIES	72,395	89,079	99,300	99,300
1,825	014012-524000: EXP-NEW EQUIPMENT	28,914	29,678	10,500	10,500
1,826	014012-524100: EXP-EQUIP REPL/REPAIR	126,023	168,608	125,000	125,000
1,827	014012-529502: MAINT-GAS TANKS	15,066	7,105	5,000	5,000
1,828	014012-531100: ADVERTISING	220	110	525	525
1,829	014012-531900: LEGAL EXPS	-	60,000	-	-
1,830	014012-534100: POSTAGE	297	343	400	400
1,831	014012-534200: TELEPHONE/DATA	12,314	14,584	8,200	8,200
1,832	014012-542100: OFFICE SUPPLIES	4,702	7,054	7,000	7,000
1,833	014012-542200: PRINTING	838	3,207	700	700
1,834	014012-545000: CUSTODIAL SUPPLIES	2,203	3,599	8,000	8,000
1,835	014012-548000: VEHICLE GASOLINE AND OIL	143,766	145,668	168,204	165,000
1,836	014012-550100: MEDICAL SUPPLIES	2,890	585	1,000	1,000
1,837	014012-553100: PUBLIC WORKS MATERIALS	6,698	6,585	2,500	2,500
1,838	014012-558000: OTHER MATERIALS	222	-	1,000	1,000
1,839	014012-573100: DUES & SUBSCRIPTIONS	1,803	6,889	2,000	2,000
1,840	014012-578200: MISC EXPS	8,971	5,507	3,000	3,000
1,841	<i>0002-OPERATING EXPENSES Total</i>	<i>427,322</i>	<i>548,601</i>	<i>442,329</i>	<i>439,125</i>
1,842	<i>0006-CAPITAL EXPENSES</i>				
1,843	014016-585000: CAPITAL-NEW EQUIPMENT	-	153,084	158,000	-
1,844	<i>0006-CAPITAL EXPENSES Total</i>	<i>-</i>	<i>153,084</i>	<i>158,000</i>	<i>-</i>
1,845	401-PUBLIC WORKS Total	3,385,847	3,729,514	3,734,766	3,670,387

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,846	410-ENGINEERING				
1,847	<i>0001-SALARIES</i>				
1,848	014101-511600: SAL-FULL TIME	166,423	172,831	177,121	186,484
1,849	014101-512000: SAL-SEASONAL	8,867	5,386	18,512	18,512
1,850	014101-513100: OVERTIME	-	-	500	500
1,851	014101-514100: LONGEVITY PAY	750	750	750	850
1,852	<i>0001-SALARIES Total</i>	<i>176,040</i>	<i>178,967</i>	<i>196,883</i>	<i>206,346</i>
1,853	<i>0002-OPERATING EXPENSES</i>				
1,854	014102-524100: EXP-EQUIP REPL/REPAIR	5,021	537	1,600	1,600
1,855	014102-527100: EQUIP RENT/SERVICE CONTR	931	208	750	750
1,856	014102-530708: STORMWATER MONITORING	31,199	20,763	-	-
1,857	014102-530901: STREET ACCEPTANCE	226	-	1,000	1,000
1,858	014102-538800: GIS (GEOGRAPHIC INFO SYST)	7,200	3,200	10,000	10,000
1,859	014102-542100: OFFICE SUPPLIES	1,168	4,721	1,100	1,100
1,860	014102-542500: PLANS AND BLUEPRINTS	-	1,561	750	750
1,861	014102-571100: TRAVEL ALLOWANCE	253	324	1,000	1,000
1,862	014102-579600: TRAINING/SCHOOL	-	150	3,150	3,150
1,863	<i>0002-OPERATING EXPENSES Total</i>	<i>45,998</i>	<i>31,464</i>	<i>19,350</i>	<i>19,350</i>
1,864	410-ENGINEERING Total	222,038	210,431	216,233	225,696

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,865	422-HIGHWAY MAINTENANCE				
1,866	<i>0002-OPERATING EXPENSES</i>				
1,867	014222-524000: EXP-NEW EQUIPMENT	5,000	4,999	5,000	5,000
1,868	014222-524100: EXP-EQUIP REPL/REPAIR	10,256	18,536	7,200	7,200
1,869	014222-524601: STREET LINES/MARKINGS	50,913	33,461	55,000	55,000
1,870	014222-527100: EQUIP RENT/SERVICE CONTR	12,898	20,375	1,500	1,500
1,871	014222-530600: POLICE DETAILS	2,614	8,015	5,000	5,000
1,872	014222-553100: PUBLIC WORKS MATERIALS	43,439	79,148	35,000	35,000
1,873	014222-553101: DPW MATERIALS-ASPHALT	41,698	34,871	65,000	65,000
1,874	014222-553102: DPW MATERIALS-CURBS	15,143	9,003	10,000	10,000
1,875	014222-553103: DPW MATERIALS-BLINKERS	-	-	1,000	1,000
1,876	014222-553104: DPW MATERIALS-ST SIGNS	20,381	22,465	20,000	20,000
1,877	014222-553105: DPW MATERIALS-CRK SEAL	16,786	18,816	30,000	30,000
1,878	014222-553106: DPW MATERIALS-GRD RAILS	8,165	2,000	5,000	5,000
1,879	014222-553107: DPW MATERIALS-INFRA RED	-	-	37,000	25,000
1,880	014222-578200: MISC EXPS	4,015	2,336	500	500
1,881	<i>0002-OPERATING EXPENSES Total</i>	<i>231,308</i>	<i>254,025</i>	<i>277,200</i>	<i>265,200</i>
1,882	<i>0006-CAPITAL EXPENSES</i>				
1,883	014226-584100: SIDEWALK CONSTRUCTION	-	24,972	40,000	27,000
1,884	014226-589600: STATE REIMB CONSTRUCTION	903,997	906,814	-	-
1,885	014226-589800: CAPITAL-HIGHWAY CONSTR	-	186,646	350,000	403,000
1,886	<i>0006-CAPITAL EXPENSES Total</i>	<i>903,997</i>	<i>1,118,432</i>	<i>390,000</i>	<i>430,000</i>
1,887	422-HIGHWAY MAINTENANCE Total	1,135,305	1,372,457	667,200	695,200

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,888	423-SNOW AND ICE REMOVAL				
1,889	0001-SALARIES				
1,890	014231-513100: OVERTIME	179,459	201,748	100,000	150,000
1,891	0001-SALARIES Total	179,459	201,748	100,000	150,000
1,892	0002-OPERATING EXPENSES				
1,893	014232-529401: SNOW & ICE-SAND/SALT	292,638	271,247	200,000	175,000
1,894	014232-529402: SNOW & ICE-EQ REP	57,715	75,532	50,000	50,000
1,895	014232-529403: SNOW & ICE-MISC	22,093	22,301	1,000	20,000
1,896	014232-529404: SNOW & ICE-CONTR SVCS	265,711	405,768	265,000	271,000
1,897	014232-529405: SNOW & ICE-STORM DAMAGE	10,294	4,369	7,000	7,000
1,898	014232-530600: POLICE DETAILS	1,603	6,494	2,000	2,000
1,899	0002-OPERATING EXPENSES Total	650,054	785,711	525,000	525,000
1,900	423-SNOW AND ICE REMOVAL Total	829,513	987,459	625,000	675,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,901	424-STREET LIGHTING				
1,902	<i>0002-OPERATING EXPENSES</i>				
1,903	014242-578400: OPERATION EXP	343,670	358,140	195,097	128,000
1,904	<i>0002-OPERATING EXPENSES Total</i>	343,670	358,140	195,097	128,000
1,905	424-STREET LIGHTING Total	343,670	358,140	195,097	128,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,906	430-WASTE COLLECTION/DISPOSAL				
1,907	<i>0002-OPERATING EXPENSES</i>				
1,908	014302-529101: REF REM-MSW COLL/DISP	1,197,815	1,258,963	1,236,065	1,228,609
1,909	014302-529102: REF REM-RECYCLE COLL/DISP	340,766	346,341	442,890	563,217
1,910	014302-529103: REF REM-WHITE GOODS	12,475	11,550	8,750	10,710
1,911	014302-529104: REF REM-BULK ITEMS	10,025	9,175	11,250	10,200
1,912	014302-529105: REF REM-MSW CONT C&D	54,404	58,821	69,340	58,340
1,913	014302-529106: REF REM-MISC EXP	6,857	5,763	10,000	10,000
1,914	014302-529201: MAT'L RCL CTR-MONITOR WELL	35,000	15,000	25,000	25,000
1,915	014302-529202: MAT'L RCL CTR-PAVING/DRAIN	-	-	1,000	1,000
1,916	014302-529203: MAT'L RCL CTR-CONTR WORK	14,638	9,824	17,200	17,200
1,917	014302-529204: MAT'L RCL CTR-EQUIP REPAIR	-	995	3,000	3,000
1,918	014302-529205: MAT'L RCL CTR-MAT'L & EQUIP	8,604	17,137	5,000	5,000
1,919	014302-529206: MAT'L RCL CTR-ENG SERVICE	103	829	500	500
1,920	014302-529207: MAT'L RCL CTR-UTILITIES	1,511	1,559	1,500	1,500
1,921	014302-529208: MAT'L RCL CTR-ODOR CNTRL	928	544	2,000	2,000
1,922	014302-529209: MAT'L RCL CTR-WASTE REM	2,235	3,554	2,500	2,500
1,923	<i>0002-OPERATING EXPENSES Total</i>	<i>1,685,361</i>	<i>1,740,055</i>	<i>1,835,995</i>	<i>1,938,776</i>
1,924	430-WASTE COLLECTION/DISPOSAL Total	1,685,361	1,740,055	1,835,995	1,938,776

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,925	440-SEWERAGE				
1,926	<i>0002-OPERATING EXPENSES</i>				
1,927	014402-524800: EXP-CONSTRUCTION	2,375	-	2,375	2,375
1,928	014402-527100: EQUIP RENT/SERVICE CONTR	695	-	1,300	1,300
1,929	014402-529107: REMOVAL OF WASTE	4,000	7,963	2,500	2,500
1,930	014402-530600: POLICE DETAILS	1,844	1,671	3,200	3,200
1,931	014402-530709: SEWER I & I WORK	2,636	2,400	2,500	2,500
1,932	014402-530902: SEWER I & I STUDY	20,000	2,500	40,000	40,000
1,933	014402-539100: CONTRACT WORK	9,998	5,981	12,500	12,500
1,934	014402-543001: PUMP STATION MAINT	7,570	9,318	12,000	12,000
1,935	014402-553100: PUBLIC WORKS MATERIALS	33,556	24,815	26,550	26,550
1,936	<i>0002-OPERATING EXPENSES Total</i>	<i>82,674</i>	<i>54,648</i>	<i>102,925</i>	<i>102,925</i>
1,937	440-SEWERAGE Total	82,674	54,648	102,925	102,925

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,938	441-DRAIN MAINTENANCE				
1,939	<i>0002-OPERATING EXPENSES</i>				
1,940	014412-529107: REMOVAL OF WASTE	4,000	1,230	2,500	2,500
1,941	014412-530600: POLICE DETAILS	1,646	5,610	2,400	2,400
1,942	014412-539100: CONTRACT WORK	80,757	23,181	25,000	25,000
1,943	014412-553100: PUBLIC WORKS MATERIALS	20,814	40,421	6,000	6,000
1,944	014412-578400: OPERATION EXP	570	1,464	5,000	5,000
1,945	<i>0002-OPERATING EXPENSES Total</i>	<i>107,787</i>	<i>71,906</i>	<i>40,900</i>	<i>40,900</i>
1,946	441-DRAIN MAINTENANCE Total	107,787	71,906	40,900	40,900

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,947	450-WATER DISTRIBUTION				
1,948	<i>0002-OPERATING EXPENSES</i>				
1,949	014502-523001: WATER MAINT-HIRED EQ	3,860	36,846	8,000	8,000
1,950	014502-523002: WATER MAINT-POSTAGE	57	-	300	300
1,951	014502-523003: WATER MAINT-MATERIALS	44,398	43,269	45,000	45,000
1,952	014502-523004: WATER MAINT-NEW METERS	12,612	13,241	15,000	15,000
1,953	014502-523005: WATER MAINT-METER REP	1,289	5,834	3,000	3,000
1,954	014502-523006: WATER MAINT-FLOW/LEAK	-	1,650	5,000	5,000
1,955	014502-523007: WATER MAINT-STOCK TOOLS	20,160	5,446	7,500	7,500
1,956	014502-523008: WATER MAINT-MISC	620	185	500	500
1,957	014502-523009: WATER MAINT-PROT GEAR	995	180	3,000	3,000
1,958	014502-523010: WATER MAINT-POL DETAILS	1,904	5,597	7,000	7,000
1,959	014502-523011: WATER MAINT-ADVERTISING	-	-	500	500
1,960	014502-523012: WATER MAINT-LRG METER	9,596	-	7,500	7,500
1,961	014502-523013: WATER MAINT-MTR TEST	-	-	750	750
1,962	014502-523014: WATER MAINT-PIPE MAINT	5,736	422	15,000	15,000
1,963	014502-523015: WATER MAINT-CONSULTANT	8,900	1,246	2,000	2,000
1,964	014502-523101: WATER OPER-AMR SYSTEMS	72,700	98,064	145,000	138,000
1,965	014502-523102: WATER OPER-SAFETY PROG	4,527	6,550	3,000	3,000
1,966	014502-523103: WATER OPER-ADVERTISING	722	-	750	750
1,967	014502-523104: WATER OPER-TELEPHONE	7,169	6,572	7,500	7,500
1,968	014502-523105: WATER OPER-UTILITIES	6,858	5,879	15,000	15,000
1,969	014502-523106: WATER OPER-BLDG/GRD	22,192	9,570	9,000	10,000
1,970	014502-523107: WATER OPER-MISC	8,701	2,360	1,000	1,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,971	014502-523108: WATER OPER-SAMPLE TEST	89	60	500	500
1,972	014502-523109: WATER OPER-PERMIT FEES	621	315	2,000	2,000
1,973	014502-523110: WATER OPER-FLOW RECORD	485	-	5,000	5,000
1,974	014502-523111: WATER OPER-SDWA ASSESS	9,151	8,944	11,000	11,000
1,975	014502-523200: WATER CONNECT	4,306	7,500	4,500	4,500
1,976	014502-523201: WATER CONNECT-POL DETAIL	-	-	1,500	1,500
1,977	014502-523500: CROSS CONNECTION PROGRAM	33,060	33,714	80,500	80,500
1,978	<i>0002-OPERATING EXPENSES Total</i>	<i>280,708</i>	<i>293,444</i>	<i>406,300</i>	<i>400,300</i>
1,979	450-WATER DISTRIBUTION Total	280,708	293,444	406,300	400,300

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
1,980	482-AIRPORT				
1,981	0001-SALARIES				
1,982	014821-511000: SAL-DEPT HEAD	93,561	95,900	103,212	105,792
1,983	014821-511600: SAL-FULL TIME	74,058	76,232	78,267	80,223
1,984	014821-511700: SAL-PART TIME	-	1,420	1,500	1,500
1,985	014821-513100: OVERTIME	7,884	6,580	13,932	10,000
1,986	014821-514100: LONGEVITY PAY	1,500	1,500	1,500	1,700
1,987	0001-SALARIES Total	177,003	181,632	198,411	199,215
1,988	0002-OPERATING EXPENSES				
1,989	014822-521000: UTILITIES	11,447	17,535	15,000	17,000
1,990	014822-524100: EXP-EQUIP REPL/REPAIR	7,131	6,052	8,100	8,100
1,991	014822-524200: MAINT OF BUILDINGS	42,278	25,634	43,000	10,000
1,992	014822-524300: MAINT OF GROUNDS	11,305	30,055	20,000	43,000
1,993	014822-527300: RENTAL EXPS	23,369	24,647	25,000	7,500
1,994	014822-529400: SNOW & ICE EXPS	45,740	31,290	46,000	46,000
1,995	014822-530710: AIRPORT SECURITY	2,841	4,906	6,000	6,000
1,996	014822-530900: ENGINEERING SERVICES	7,619	3,500	6,000	6,000
1,997	014822-531700: STENOGRAPHER SERVICES	980	250	1,500	1,500
1,998	014822-534200: TELEPHONE/DATA	3,610	2,268	3,700	2,000
1,999	014822-542100: OFFICE SUPPLIES	14,696	8,899	13,000	13,000
2,000	014822-571100: TRAVEL ALLOWANCE	443	592	1,400	1,400
2,001	014822-573300: CONFERENCES	1,109	225	3,800	3,800
2,002	014822-578200: MISC EXPS	553	-	900	10,900
2,003	0002-OPERATING EXPENSES Total	173,121	155,853	193,400	176,200
2,004	0006-CAPITAL EXPENSES				
2,005	014826-584000: SITE IMPROVEMENTS	4,617	3,209	6,000	6,000
2,006	014826-589500: CAPITAL-CONSTRUCTION	17,932	15,338	85,000	-
2,007	0006-CAPITAL EXPENSES Total	22,549	18,547	91,000	6,000
2,008	482-AIRPORT Total	372,673	356,032	482,811	381,415

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,009	491-CEMETERY				
2,010	<i>0001-SALARIES</i>				
2,011	014911-511600: SAL-FULL TIME	373,911	400,208	423,560	442,956
2,012	014911-512000: SAL-SEASONAL	31,091	27,349	24,960	24,960
2,013	014911-512300: SAL-WORK CLOTHING	3,500	4,306	4,200	4,200
2,014	014911-513100: OVERTIME	33,646	33,630	30,000	30,000
2,015	014911-514100: LONGEVITY PAY	-	-	-	600
2,016	<i>0001-SALARIES Total</i>	<i>442,148</i>	<i>465,493</i>	<i>482,720</i>	<i>502,716</i>
2,017	<i>0002-OPERATING EXPENSES</i>				
2,018	014912-521000: UTILITIES	13,159	12,146	16,000	16,000
2,019	014912-524100: EXP-EQUIP REPL/REPAIR	6,672	8,737	10,000	10,000
2,020	014912-524300: MAINT OF GROUNDS	9,900	-	10,000	10,000
2,021	014912-534200: TELEPHONE/DATA	1,277	2,086	1,100	1,100
2,022	014912-539100: CONTRACT WORK	13,986	20,212	7,500	7,500
2,023	014912-546200: TREE CARE	15,981	17,906	11,500	11,500
2,024	014912-546400: OTHER GROUNDSKEEPING	23,292	14,965	20,500	20,500
2,025	014912-548000: VEHICLE GASOLINE AND OIL	10,019	11,298	13,996	13,978
2,026	014912-553100: PUBLIC WORKS MATERIALS	7,855	74,633	79,500	14,500
2,027	014912-553200: BURIAL LINERS	14,621	19,297	17,900	17,900
2,028	014912-573100: DUES & SUBSCRIPTIONS	310	160	320	320
2,029	014912-578200: MISC EXPS	2,100	509	400	400
2,030	<i>0002-OPERATING EXPENSES Total</i>	<i>119,172</i>	<i>181,949</i>	<i>188,716</i>	<i>123,698</i>
2,031	<i>0006-CAPITAL EXPENSES</i>				
2,032	014916-584000: SITE IMPROVEMENTS	8,000	500	15,000	15,500
2,033	014916-585000: CAPITAL-NEW EQUIPMENT	68,000	49,000	84,000	9,500
2,034	<i>0006-CAPITAL EXPENSES Total</i>	<i>76,000</i>	<i>49,500</i>	<i>99,000</i>	<i>25,000</i>
2,035	491-CEMETERY Total	637,320	696,942	770,436	651,414
2,036	4A-PUBLIC WORKS Total	9,082,896	9,871,028	9,077,663	8,910,013

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,037	4B-UTILITIES				
2,038	451-MWRA ASSESSMENTS				
2,039	<i>0002-OPERATING EXPENSES</i>				
2,040	014512-523301: MWRA ASSESSMENT-WATER	3,671,282	3,703,392	4,118,988	4,231,726
2,041	014512-523302: MWRA ASSESSMENT-SEWER	7,023,166	7,436,847	7,684,327	8,093,374
2,042	<i>0002-OPERATING EXPENSES Total</i>	<i>10,694,448</i>	<i>11,140,239</i>	<i>11,803,315</i>	<i>12,325,100</i>
2,043	451-MWRA ASSESSMENTS Total	10,694,448	11,140,239	11,803,315	12,325,100

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,044	460-ELECTRIC DISTRIBUTION				
2,045	<i>0001-SALARIES</i>				
2,046	04920001-512400: (ADMIN & GENERAL SALARIES) SAL-TO NLD	-	-	-	349,900
2,047	04920001-511000: (ADMIN & GENERAL SALARIES) SAL-DPTH	178,904	183,377	191,611	196,401
2,048	04903001-511600: (CUSTOMER RECORDS & COLLECT) SAL-FULLT	103,387	110,694	125,181	129,935
2,049	04903001-511600: (CUSTOMER RECORDS & COLLECT) SAL-FULLT	451,679	469,067	495,448	517,425
2,050	04580001-511600: (OPERATION SUPERVISION) SAL-FULLT	208,284	183,531	267,325	361,875
2,051	04590001-511600: (MAINT SUPER/ENGINEERING) SAL-FULLT	361,520	376,055	394,090	403,942
2,052	04725071-511600: (LIGHT WAGES CONTROL) SAL-FULLT	44,613	69,519	1,925,829	1,916,319
2,053	04362001-511600: (STATION EQUIP) SAL-FULLT	3,167	798	-	-
2,054	04364001-511600: (POLES & FIXTURES) SAL-FULLT	19,589	11,545	-	-
2,055	04367001-511600: (UNDGR CONDUCT & DEV) SAL-FULLT	1,371	-	-	-
2,056	04369001-511600: (SERVICES DISTRIBUTION) SAL-FULLT	2,541	2,335	-	-
2,057	04370001-511600: (METERS & INSTALLATIONS) SAL-FULLT	-	585	-	-
2,058	04373001-511600: (STREET LIGHTING/SIG SYST) SAL-FULLT	4,791	33,011	-	-
2,059	04582001-511600: (STATION EXPS DISTRIBUTION) SAL-FULLT	271,648	302,626	-	-
2,060	04583001-511600: (OVERHEAD LINE EXP) SAL-FULLT	260,589	153,590	-	-
2,061	04584001-511600: (UNDGR LINE EXP) SAL-FULLT	372	447	-	-
2,062	04585001-511600: (ST LIGHTING/SIGNAL SYSTEM) SAL-FULLT	1,029	3,780	-	-
2,063	04586001-511600: (METER EXP) SAL-FULLT	-	5,951	-	-
2,064	04592001-511600: (MAINT OF STATION EQUIP) SAL-FULLT	12,223	4,022	-	-
2,065	04593001-511600: (MAINT OF OVERHEAD LINES) SAL-FULLT	543,121	733,647	-	-
2,066	04594001-511600: (MAINT OF UNDGR LINES) SAL-FULLT	5,214	1,376	-	-
2,067	04595001-511600: (MAINT OF LINE TRANSFORMERS) SAL-FULLT	4,346	-	-	-
2,068	04596001-511600: (MAINT OF STREET LIGHT SYSTEMS) SAL-FULLT	594	5,171	-	-
2,069	04902001-511600: (METER READING EXPS) SAL-FULLT	272,826	264,845	-	-
2,070	04903001-511600: (CUSTOMER RECORDS & COLLECT) SAL-FULLT	59,448	53,922	-	-
2,071	04904001-511600: (BAD DEBT EXP) SAL-FULLT	-	1,050	-	-
2,072	04725901-511600: (LIGHT S & W-FIRE ALARMS) SAL-FULLT	2,958	1,549	-	-
2,073	04725911-511600: (LIGHT S & W-DECORATIONS) SAL-FULLT	9,206	9,710	-	-

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,074	04727001-513100: (LIGHT OT-CONTROL) OVERTIME	(89,920)	(193,155)	464,200	475,805
2,075	04362001-513100: (STATION EQUIP) OVERTIME	4,842	493	-	-
2,076	04364001-513100: (POLES & FIXTURES) OVERTIME	10,305	8,716	-	-
2,077	04365001-513100: (OVERHEAD CONDUCT & DEV) OVERTIME	6,926	-	-	-
2,078	04366001-513100: (UNDGR CONDUIT) OVERTIME	426	698	-	-
2,079	04367001-513100: (UNDGR CONDUCT & DEV) OVERTIME	586	546	-	-
2,080	04368001-513100: (LINE TRANSFORMERS) OVERTIME	740	349	-	-
2,081	04369001-513100: (SERVICES DISTRIBUTION) OVERTIME	941	2,309	-	-
2,082	04370001-513100: (METERS & INSTALLATIONS) OVERTIME	5,549	1,579	-	-
2,083	04727211-513100: (LIGHT OT-HOLIDAYS) OVERTIME	5,098	6,278	-	-
2,084	04373001-513100: (STREET LIGHTING/SIG SYST) OVERTIME	7,707	11,416	-	-
2,085	04582001-513100: (STATION EXPS DISTRIBUTION) OVERTIME	31,137	37,760	-	-
2,086	04583001-513100: (OVERHEAD LINE EXP) OVERTIME	72,390	65,835	-	-
2,087	04584001-513100: (UNDGR LINE EXP) OVERTIME	1,525	4,527	-	-
2,088	04585001-513100: (ST LIGHTING/SIGNAL SYSTEM) OVERTIME	3,072	5,360	-	-
2,089	04586001-513100: (METER EXP) OVERTIME	3,076	4,055	-	-
2,090	04587001-513100: (CUSTOMER INSTALLATION EXP) OVERTIME	-	246	-	-
2,091	04588001-513100: (MISC DISTRIBUTION EXP) OVERTIME	83	678	-	-
2,092	04590001-513100: (MAINT SUPER/ENGINEERING) OVERTIME	356	3,488	-	-
2,093	04591001-513100: (MAINT OF STRUCTURES) OVERTIME	185	1,181	-	-
2,094	04592001-513100: (MAINT OF STATION EQUIP) OVERTIME	8,679	18,232	-	-
2,095	04593001-513100: (MAINT OF OVERHEAD LINES) OVERTIME	208,262	346,181	-	-
2,096	04595001-513100: (MAINT OF LINE TRANSFORMERS) OVERTIME	7,892	3,000	-	-
2,097	04596001-513100: (MAINT OF STREET LIGHT SYSTEMS) OVERTIME	9,168	11,016	-	-
2,098	04597001-513100: (MAINT OF METERS) OVERTIME	5,296	6,197	-	-
2,099	04594001-513100: (MAINT OF UNDGR LINES) OVERTIME	19,962	25,426	-	-
2,100	04902001-513100: (METER READING EXPS) OVERTIME	39,355	22,486	-	-
2,101	04903001-513100: (CUSTOMER RECORDS & COLLECT) OVERTIME	42,612	47,937	-	-
2,102	04933001-513100: (TRANSPORTATION EXP) OVERTIME	-	1,313	-	-
2,103	04727881-513100: (LIGHT OT-FIRE ALARMS) OVERTIME	4,306	7,847	-	-
2,104	04727911-513100: (LIGHT OT-TRAFFIC SIGNALS) OVERTIME	5,223	3,455	-	-

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,105	04580001-514300: (OPERATION SUPERVISION) STANDBY	41,522	42,397	49,020	50,243
2,106	04593001-514300: (MAINT OF OVERHEAD LINES) STANDBY	66,474	69,315	72,680	74,439
2,107	04926001-514100: (EMPLOYEE BENEFITS) LONGEVITY	17,100	17,450	18,900	19,500
2,108	<i>0001-SALARIES Total</i>	3,364,295	3,566,814	4,004,284	4,495,784
2,109	<i>0002-OPERATING EXPENSES</i>				
2,110	04436002-578200: (APPROPS-RET'D ERNGS (PILOT)) MISCEXPEN	1,100,000	1,100,000	1,100,000	1,100,000
2,111	04555002-521900: (PURCHASED POWER) PP-RESALE	29,364,271	30,388,346	37,611,000	38,516,240
2,112	04912002-578100: (DEMO&SELLING EXP(CNSRV)) ADMINISTRA	214,648	245,135	225,000	225,000
2,113	04902002-578100: (METER READING EXPS) ADMINISTRA	15,117	12,712	27,200	27,200
2,114	04903002-578100: (CUSTOMER RECORDS & COLLECT) ADMINISTRA	297,097	297,385	321,600	380,494
2,115	04913002-531100: (ADVERTISING EXPS) ADVERTISIN	2,974	6,380	16,000	16,000
2,116	04921002-542100: (OFFICE SUPPLIES) OFFICESUP	1,666	2,790	8,000	6,000
2,117	04930002-578200: (MISC GENERAL EXP) MISCEXPEN	46,340	50,555	50,300	60,076
2,118	04932002-543000: (MAINT OF GENERAL PLANT) BLDGREPAI	-	933	4,200	4,200
2,119	04925002-524100: (INJURIES & DAMAGES) EXPENSE-EQ	2,717	2,690	1,000	1,000
2,120	04933002-548000: (TRANSPORTATION EXP) VEHICLEGA	143,532	177,955	180,000	184,000
2,121	04923002-530800: (OUTSIDE SERVICES) EXTERNALS	139,032	224,553	235,000	250,000
2,122	04903002-579700: (CUSTOMER RECORDS & COLLECT) STIPENDS/F	-	1,000	-	1,250
2,123	04574002-524400: (MAINT OF TRANSMISSION PLANT) ELECTRICP	153,729	166,882	192,200	200,613
2,124	04582002-578400: (STATION EXPS DISTRIBUTION) OPERATION	167,060	235,826	205,950	224,700
2,125	04583002-578400: (OVERHEAD LINE EXP) OPERATION	28,541	56,158	76,000	76,000
2,126	04584002-578400: (UNDGR LINE EXP) OPERATION	3,062	10,402	45,750	45,750
2,127	04585002-578400: (ST LIGHTING/SIGNAL SYSTEM) OPERATION	-	3,259	9,000	13,000
2,128	04586002-578400: (METER EXP) OPERATION	17,637	16,242	9,580	9,580
2,129	04587002-578400: (CUSTOMER INSTALLATION EXP) OPERATION	1,987	-	500	500
2,130	04588002-578400: (MISC DISTRIBUTION EXP) OPERATION	187,433	94,295	129,650	190,725

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,131	04589002-578400: (RENTS) OPERATION	945	945	1,770	1,770
2,132	04591002-524400: (MAINT OF STRUCTURES) ELECTRICP	87,089	116,571	76,000	86,640
2,133	04593002-524400: (MAINT OF OVERHEAD LINES) ELECTRICP	27,891	182,610	176,600	209,600
2,134	04594002-524400: (MAINT OF UNDGR LINES) ELECTRICP	9,507	53,918	26,000	26,000
2,135	04595002-524400: (MAINT OF LINE TRANSFORMERS) ELECTRICP	53,586	40,507	30,400	43,400
2,136	04596002-524400: (MAINT OF STREET LIGHT SYSTEMS) ELECTRICP	488	37,176	5,450	5,450
2,137	04597002-524400: (MAINT OF METERS) ELECTRICP	15,076	13,099	5,200	5,200
2,138	04592002-524400: (MAINT OF STATION EQUIP) ELECTRICP	49,532	46,831	62,850	98,850
2,139	04778982-524400: (LIGHT-#598 MAINT & OPER-N'STAR) ELECTRICP	-	90	-	-
2,140	<i>0002-OPERATING EXPENSES Total</i>	<i>32,130,957</i>	<i>33,585,245</i>	<i>40,832,200</i>	<i>42,009,238</i>
2,141	<i>0006-CAPITAL EXPENSES</i>				
2,142	05300006-583900: (DEPRECIATION CONTROL) PLANTDEPR	-	-	2,572,700	2,602,800
2,143	05353006-582900: (STATION EQUIP PTF) DEPRECIAT	12,011	-	-	-
2,144	05361006-582900: (STRUCTURES/IMPROV (DISTR)) DEPRECIAT	118,358	356,561	-	-
2,145	05362006-582900: (STATION EQUIP) DEPRECIAT	66,831	29,346	-	-
2,146	05364006-582900: (POLES & FIXTURES) DEPRECIAT	32,047	33,790	-	-
2,147	05365006-582900: (OVERHEAD CONDUCT & DEV) DEPRECIAT	229,065	202,503	-	-
2,148	05366006-582900: (UNDGR CONDUIT) DEPRECIAT	2,653	1,300	-	-
2,149	05367006-582900: (UNDGR CONDUCT & DEV) DEPRECIAT	186,631	91,860	-	-
2,150	05368006-582900: (LINE TRANSFORMERS) DEPRECIAT	51,126	131,648	-	-
2,151	05370006-582900: (METERS & INSTALLATIONS) DEPRECIAT	2,574,292	251,240	-	-
2,152	05373006-582900: (STREET LIGHTING/SIG SYST) DEPRECIAT	15,375	270,319	-	-
2,153	05390006-582900: (GEN'L STRUCT/IMPROV) DEPRECIAT	-	7,135	-	-
2,154	05391006-582900: (OFFICE FURNITURE & EQUIP) DEPRECIAT	45,038	546	-	-
2,155	05392006-582900: (TRANSPORTATION EQUIP) DEPRECIAT	365,223	38,126	-	-
2,156	05397006-582900: (COMMUNICATIONS EQUIP) DEPRECIAT	24,069	1,803	-	-
2,157	05394006-582900: (LT TOOLS SHOP & GRG EQUIP) DEPRECIAT	71	288	-	-
2,158	<i>0006-CAPITAL EXPENSES Total</i>	<i>3,722,790</i>	<i>1,416,465</i>	<i>2,572,700</i>	<i>2,602,800</i>
2,159	460-ELECTRIC DISTRIBUTION Total	39,218,042	38,568,524	47,409,184	49,107,822

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,160	465-BROADBAND				
2,161	<i>0001-SALARIES</i>				
2,162	06920001-511000: (ADMIN & GENERAL SALARIES) SAL-DPTH	114,912	117,785	120,729	123,747
2,163	06903001-511600: (CUSTOMER RECORDS & COLLECT) SAL-FULLT	113,175	112,741	121,514	130,081
2,164	06590001-511600: (MAINT SUPER/ENGINEERING) SAL-FULLT	199,960	213,713	219,056	224,532
2,165	06590001-511600: (MAINT SUPER/ENGINEERING) SAL-FULLT	99,157	101,850	109,528	112,266
2,166	06772571-511600: (BROADBAND WAGES CONTROL) SAL-FULLT	273,115	298,296	348,404	357,852
2,167	06772581-513100: (BROADBAND OT-CONTROL) OVERTIME	104,923	113,793	114,800	117,670
2,168	06580001-514300: (OPERATION SUPERVISION) STANDBY	26,412	27,886	39,470	42,427
2,169	06593001-514300: (MAINT OF OVERHEAD LINES) STANDBY	31,581	34,069	28,530	29,213
2,170	06926001-514100: (EMPLOYEE BENEFITS) LONGEVITY	4,200	5,100	5,850	5,850
2,171	<i>0001-SALARIES Total</i>	<i>967,435</i>	<i>1,025,233</i>	<i>1,107,881</i>	<i>1,143,638</i>

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,172	<i>0002-OPERATING EXPENSES</i>				
2,173	06555102-534600: (PURCHASE PWR RT STBLZ) BB-EXP	2,896,777	3,092,131	3,340,000	3,502,898
2,174	06555202-534500: (ISP CONNECTIVITY) BB-ISP	680,724	516,789	611,700	548,859
2,175	06902002-578100: (METER READING EXPS) ADMINISTRA	-	18,756	18,000	18,000
2,176	06903102-578100: (CUST RECORDS & COLLECTION) ADMINISTRA	107,122	104,442	95,300	95,300
2,177	06557202-578100: (ISP EQUIP SUPPORT SERVICES) ADMINISTRA	189,023	180,593	316,900	296,816
2,178	06904002-530700: (BAD DEBT EXP) OUT-CONSLT	2,610	17,218	5,000	7,000
2,179	06913002-531100: (ADVERTISING EXPS) ADVERTISIN	517,445	487,976	617,600	564,000
2,180	06921002-542100: (OFFICE SUPPLIES) OFFICESUP	1,573	1,582	3,000	4,000
2,181	06557102-578100: (CABLE EQUIP SUPPORT SVCS) ADMINISTRA	76,046	63,297	95,400	98,500
2,182	06923002-530700: (OUTSIDE SERVICES) OUT-CONSLT	1,900	6,694	10,000	10,000
2,183	06932002-543000: (MAINT OF GENERAL PLANT) BLDGREPAI	22,173	25,449	26,000	26,000
2,184	06933002-530700: (TRANSPORTATION EXP) OUT-CONSLT	40,074	43,336	50,400	50,400
2,185	06582002-578400: (STATION EXPS DISTRIBUTION) OPERATION	2,958	2,653	10,000	10,000
2,186	06583002-578400: (OVERHEAD LINE EXP) OPERATION	5	100	17,600	17,600
2,187	06584002-578400: (UNDGR LINE EXP) OPERATION	245	30	1,200	8,000
2,188	06586012-578400: (METER EQUIP & REPAIR) OPERATION	2,719	6,786	20,000	20,000
2,189	06588002-578400: (MISC DISTRIBUTION EXP) OPERATION	11,814	12,731	33,500	33,500
2,190	06591002-578400: (MAINT OF STRUCTURES) OPERATION	5,626	-	4,300	4,300
2,191	06593002-524400: (MAINT OF OVERHEAD LINES) ELECTRICP	8,307	4,653	6,000	6,000
2,192	06594002-524400: (MAINT OF UNDGR LINES) ELECTRICP	8,560	8,436	38,200	13,000
2,193	06597002-524400: (MAINT OF METERS) ELECTRICP	-	173	4,000	4,000
2,194	<i>0002-OPERATING EXPENSES Total</i>	<i>4,575,701</i>	<i>4,593,825</i>	<i>5,324,100</i>	<i>5,338,173</i>
2,195	<i>0006-CAPITAL EXPENSES</i>				
2,196	07300006-583900: (DEPRECIATION CONTROL) PLANTDEPR	684,582	589,442	706,800	913,908
2,197	<i>0006-CAPITAL EXPENSES Total</i>	<i>684,582</i>	<i>589,442</i>	<i>706,800</i>	<i>913,908</i>
2,198	465-BROADBAND Total	6,227,718	6,208,500	7,138,781	7,395,719
2,199	4B-UTILITIES Total	56,140,208	55,917,263	66,351,280	68,828,641

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,200	5-HEALTH & HUMAN SERVICES				
2,201	512-BOARD OF HEALTH				
2,202	<i>0001-SALARIES</i>				
2,203	015121-511000: SAL-DEPT HEAD	101,977	104,527	112,497	115,309
2,204	015121-511600: SAL-FULL TIME	346,509	361,776	375,016	384,387
2,205	015121-511700: SAL-PART TIME	38,744	22,649	25,401	24,400
2,206	015121-512300: SAL-WORK CLOTHING	-	650	650	650
2,207	015121-514100: LONGEVITY PAY	2,900	2,650	3,800	3,950
2,208	015121-514300: STANDBY	-	-	1,560	1,560
2,209	015121-514800: DEFIB PAY	-	250	250	250
2,210	015121-519500: SAL-TRAVEL ALLOWANCE	7,600	7,600	7,600	7,600
2,211	<i>0001-SALARIES Total</i>	497,730	500,102	526,774	538,106
2,212	<i>0002-OPERATING EXPENSES</i>				
2,213	015122-521000: UTILITIES	768	852	1,000	1,000
2,214	015122-524100: EXP-EQUIP REPL/REPAIR	345	61	300	300
2,215	015122-529108: HAZARDOUS WASTE PRG	40,000	47,418	40,000	55,000
2,216	015122-534200: TELEPHONE/DATA	213	230	1,200	1,200
2,217	015122-539101: BOH-DENTAL	-	-	20,000	10,000
2,218	015122-539200: ST CATHERINE SCHOOL NURSE	36,220	36,220	36,220	36,220
2,219	015122-542100: OFFICE SUPPLIES	1,465	3,053	3,100	3,100
2,220	015122-550100: MEDICAL SUPPLIES	2,885	1,837	2,000	2,000
2,221	015122-558200: KENNEL EXPS	2,968	3,684	2,475	2,475
2,222	015122-571100: TRAVEL ALLOWANCE	3,093	1,522	2,000	2,000
2,223	015122-573100: DUES & SUBSCRIPTIONS	3,472	4,374	3,720	3,720
2,224	015122-578200: MISC EXPS	355	3,006	500	500
2,225	<i>0002-OPERATING EXPENSES Total</i>	91,784	102,257	112,515	117,515
2,226	<i>0006-CAPITAL EXPENSES</i>				
2,227	015126-585000: CAPITAL-NEW EQUIPMENT	-	31,402	-	-
2,228	<i>0006-CAPITAL EXPENSES Total</i>	-	31,402	-	-
2,229	512-BOARD OF HEALTH Total	589,514	633,761	639,289	655,621

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,230	541-COUNCIL ON AGING				
2,231	0001-SALARIES				
2,232	015411-511000: SAL-DEPT HEAD	80,251	84,724	89,620	94,280
2,233	015411-511600: SAL-FULL TIME	203,103	210,606	219,270	217,196
2,234	015411-511700: SAL-PART TIME	27,386	29,094	32,792	34,400
2,235	015411-512300: SAL-WORK CLOTHING	650	650	650	650
2,236	015411-513100: OVERTIME	-	318	1,000	1,000
2,237	015411-514100: LONGEVITY PAY	-	600	1,800	1,200
2,238	015411-514200: SHIFT DIFFERENTIAL	2,346	2,676	3,000	3,000
2,239	015411-514800: DEFIB PAY	400	400	400	400
2,240	0001-SALARIES Total	314,136	329,068	348,532	352,126
2,241	0002-OPERATING EXPENSES				
2,242	015412-521000: UTILITIES	28,586	36,496	38,000	38,000
2,243	015412-524200: MAINT OF BUILDINGS	271	501	500	500
2,244	015412-524500: VEHICLE MAINTENANCE	3,088	3,879	3,500	3,500
2,245	015412-527100: EQUIP RENT/SERVICE CONTR	6,367	8,335	8,500	8,500
2,246	015412-527300: RENTAL EXPS	175	175	800	800
2,247	015412-534100: POSTAGE	1,000	1,000	1,010	1,010
2,248	015412-534200: TELEPHONE/DATA	2,780	3,036	2,100	2,100
2,249	015412-535700: OTHER RECREATION PROGRAMS	415	464	500	500
2,250	015412-542100: OFFICE SUPPLIES	1,338	1,360	1,360	1,360
2,251	015412-542200: PRINTING	2,000	2,010	2,000	2,000
2,252	015412-545000: CUSTODIAL SUPPLIES	5,882	6,525	7,000	7,000
2,253	015412-548000: VEHICLE GASOLINE AND OIL	5,214	4,982	7,900	7,900
2,254	015412-571100: TRAVEL ALLOWANCE	645	243	750	750
2,255	015412-578200: MISC EXPS	180	-	200	200
2,256	015412-578401: TRANSFARE EXP	34,380	26,796	36,000	36,000
2,257	0002-OPERATING EXPENSES Total	92,321	95,802	110,120	110,120
2,258	0006-CAPITAL EXPENSES				
2,259	015416-582000: BUILDING CONSTRUCTION	-	55,000	-	-
2,260	0006-CAPITAL EXPENSES Total	-	55,000	-	-
2,261	541-COUNCIL ON AGING Total	406,457	479,870	458,652	462,246
2,262	543-VETERANS' SERVICES				

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,263	<i>0001-SALARIES</i>				
2,264	015431-511000: SAL-DEPT HEAD	78,552	80,517	82,530	84,593
2,265	015431-511600: SAL-FULL TIME	69,000	46,904	52,912	55,977
2,266	015431-511700: SAL-PART TIME	2,953	2,562	10,000	11,000
2,267	015431-514100: LONGEVITY PAY	2,750	750	750	750
2,268	<i>0001-SALARIES Total</i>	<i>153,255</i>	<i>130,733</i>	<i>146,192</i>	<i>152,320</i>
2,269	<i>0002-OPERATING EXPENSES</i>				
2,270	015432-542100: OFFICE SUPPLIES	561	1,544	1,100	1,000
2,271	015432-558502: HOLIDAY-MEMORIAL DAY	1,184	5,393	4,500	4,500
2,272	015432-577001: VETERANS BEN-DIR RELIEF	238,244	221,904	245,000	195,000
2,273	015432-577002: VETERANS BEN-DRUGS	15,579	18,490	22,000	22,000
2,274	015432-577003: VETERANS BEN-VEH REIMB	2,053	2,564	2,000	2,000
2,275	015432-577004: VETERANS BEN-MED SERVICE	44,901	45,239	48,700	48,700
2,276	015432-577005: VETERANS BEN-MISC	-	94	100	-
2,277	015432-578200: MISC EXPS	566	1,810	2,100	2,100
2,278	015432-579600: TRAINING/SCHOOL	1,086	2,113	3,700	3,700
2,279	<i>0002-OPERATING EXPENSES Total</i>	<i>304,174</i>	<i>299,151</i>	<i>329,200</i>	<i>279,000</i>
2,280	543-VETERANS' SERVICES Total	457,429	429,884	475,392	431,320
2,281	5-HEALTH & HUMAN SERVICES Total	1,453,400	1,543,515	1,573,333	1,549,187

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,282	6-CULTURE & RECREATION				
2,283	610-LIBRARY				
2,284	<i>0001-SALARIES</i>				
2,285	016101-511000: SAL-DEPT HEAD	98,673	106,260	114,044	122,020
2,286	016101-511600: SAL-FULL TIME	917,441	928,630	977,170	1,000,593
2,287	016101-511700: SAL-PART TIME	281,229	297,654	289,271	298,355
2,288	016101-513121: OVERTIME-LIB SUNDAY	14,617	14,718	19,000	20,000
2,289	016101-513122: OVERTIME-LIB CUST	710	173	3,150	2,500
2,290	016101-514100: LONGEVITY PAY	2,550	2,900	6,447	6,377
2,291	016101-514200: SHIFT DIFFERENTIAL	358	260	500	300
2,292	<i>0001-SALARIES Total</i>	<i>1,315,578</i>	<i>1,350,595</i>	<i>1,409,582</i>	<i>1,450,145</i>
2,293	<i>0002-OPERATING EXPENSES</i>				
2,294	016102-521000: UTILITIES	68,887	75,145	75,000	75,000
2,295	016102-524100: EXP-EQUIP REPL/REPAIR	8,747	7,993	13,500	13,500
2,296	016102-524200: MAINT OF BUILDINGS	16,164	19,148	18,000	18,000
2,297	016102-527100: EQUIP RENT/SERVICE CONTR	9,701	9,447	10,000	10,000
2,298	016102-529400: SNOW & ICE EXPS	3,135	4,405	5,000	5,000
2,299	016102-530712: MICROFILMING	454	297	500	500
2,300	016102-531700: STENOGRAPHER SERVICES	1,225	619	1,500	1,500
2,301	016102-534100: POSTAGE	2,872	2,387	2,250	2,250
2,302	016102-534200: TELEPHONE/DATA	1,615	1,919	1,925	1,925
2,303	016102-538400: SERVICE FEES	-	-	500	500
2,304	016102-542100: OFFICE SUPPLIES	13,521	11,452	14,000	12,000
2,305	016102-542200: PRINTING	374	166	750	750

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,306	016102-543000: BLDG REPAIR & MAINT SUPPL	7,919	8,571	9,000	9,000
2,307	016102-551300: LIB-CIRCULATING MATERIAL	144,609	144,933	158,759	142,000
2,308	016102-551400: LIB-ELECTRONIC FORMAT	29,835	41,489	28,865	42,000
2,309	016102-551500: LIB-TECH SUBSCRIPTIONS	-	2,454	3,000	3,000
2,310	016102-558100: WORK CLOTHING/UNIFORMS	292	3,965	800	800
2,311	016102-559400: PROGRAM EXPS	1,897	4,346	4,000	2,000
2,312	016102-571100: TRAVEL ALLOWANCE	2,633	2,468	3,500	3,500
2,313	016102-573101: MINUTEMAN SUBSCRIPTION	49,860	51,238	52,000	54,500
2,314	016102-573300: CONFERENCES	3,428	4,421	2,500	3,500
2,315	016102-578200: MISC EXPS	270	344	500	500
2,316	016102-579600: TRAINING/SCHOOL	59	-	1,500	1,500
2,317	<i>0002-OPERATING EXPENSES Total</i>	<i>367,497</i>	<i>397,207</i>	<i>407,349</i>	<i>403,225</i>
2,318	<i>0006-CAPITAL EXPENSES</i>				
2,319	016106-585000: CAPITAL-NEW EQUIPMENT	11,039	12,951	12,000	12,000
2,320	<i>0006-CAPITAL EXPENSES Total</i>	<i>11,039</i>	<i>12,951</i>	<i>12,000</i>	<i>12,000</i>
2,321	610-LIBRARY Total	1,694,114	1,760,753	1,828,931	1,865,370

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,322	630-RECREATION				
2,323	<i>0001-SALARIES</i>				
2,324	016301-511000: SAL-DEPT HEAD	119,834	81,100	91,702	96,831
2,325	016301-511600: SAL-FULL TIME	298,176	297,255	308,979	319,524
2,326	016301-511700: SAL-PART TIME	85,681	83,092	97,970	106,712
2,327	016301-512000: SAL-SEASONAL	191,835	204,954	244,994	268,120
2,328	016301-513100: OVERTIME	21,174	23,717	24,714	25,263
2,329	016301-514100: LONGEVITY PAY	6,000	4,800	4,200	4,300
2,330	016301-514200: SHIFT DIFFERENTIAL	746	735	789	789
2,331	<i>0001-SALARIES Total</i>	<i>723,446</i>	<i>695,653</i>	<i>773,348</i>	<i>821,539</i>
2,332	<i>0002-OPERATING EXPENSES</i>				
2,333	016302-512000: SAL-SEASONAL	29,588	36,885	44,500	45,370
2,334	016302-521000: UTILITIES	55,090	51,718	65,500	65,500
2,335	016302-521001: PLAYGROUND UTILITIES	61,401	59,421	65,000	75,000
2,336	016302-524100: EXP-EQUIP REPL/REPAIR	3,786	1,220	20,338	7,000
2,337	016302-524200: MAINT OF BUILDINGS	225,035	58,355	98,000	98,000
2,338	016302-524500: VEHICLE MAINTENANCE	5,017	2,557	3,500	3,500
2,339	016302-525300: POOL MAINTENANCE	53,291	63,019	46,700	46,700
2,340	016302-525400: PLAYGROUND MAINTENANCE	8,224	11,933	20,000	20,000
2,341	016302-527100: EQUIP RENT/SERVICE CONTR	23,263	37,719	43,500	43,500
2,342	016302-527200: OTHER RENTALS	6,240	7,057	5,750	5,750

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,343	016302-534100: POSTAGE	813	400	900	900
2,344	016302-534200: TELEPHONE/DATA	4,885	5,274	5,400	5,400
2,345	016302-542100: OFFICE SUPPLIES	2,936	6,045	2,950	2,950
2,346	016302-542200: PRINTING	1,432	2,159	2,800	2,800
2,347	016302-545000: CUSTODIAL SUPPLIES	9,500	5,773	7,000	7,000
2,348	016302-558100: WORK CLOTHING/UNIFORMS	847	1,324	1,200	1,200
2,349	016302-558300: PLAYGROUND MAINT MAT'L	1,152	11,908	6,000	6,000
2,350	016302-559400: PROGRAM EXPS	1,921	4,943	4,000	4,000
2,351	016302-571100: TRAVEL ALLOWANCE	1,305	1,475	3,000	3,000
2,352	016302-573100: DUES & SUBSCRIPTIONS	2,008	425	1,600	1,600
2,353	016302-573300: CONFERENCES	-	-	6,500	6,500
2,354	<i>0002-OPERATING EXPENSES Total</i>	<i>497,734</i>	<i>369,610</i>	<i>454,138</i>	<i>451,670</i>
2,355	<i>0006-CAPITAL EXPENSES</i>				
2,356	016306-584000: SITE IMPROVEMENTS	27,598	1,636	35,000	32,000
2,357	016306-585000: CAPITAL-NEW EQUIPMENT	-	12,118	47,500	27,000
2,358	016306-585001: CAPITAL-PLYGR EQUIPMENT	24,789	-	-	-
2,359	<i>0006-CAPITAL EXPENSES Total</i>	<i>52,387</i>	<i>13,754</i>	<i>82,500</i>	<i>59,000</i>
2,360	630-RECREATION Total	1,273,567	1,079,017	1,309,986	1,332,209

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,361	650-PARKS MAINTENANCE				
2,362	<i>0002-OPERATING EXPENSES</i>				
2,363	016502-521000: UTILITIES	3,781	4,880	4,000	4,000
2,364	016502-524100: EXP-EQUIP REPL/REPAIR	3,038	10,228	6,750	6,750
2,365	016502-524300: MAINT OF GROUNDS	72,608	54,914	94,000	74,000
2,366	016502-524500: VEHICLE MAINTENANCE	-	48	1,000	1,000
2,367	016502-529600: PESTICIDE APPLICATIONS	8,399	9,318	9,500	9,500
2,368	016502-530713: DOHERTY FIELD WORK	-	65,498	-	-
2,369	016502-546201: TREE CARE-NEW TREES	6,022	-	4,500	4,500
2,370	016502-546202: TREE CARE-TREE WORK/REMOVAL	28,006	29,700	48,100	48,100
2,371	016502-546401: PARKS MAINTENANCE	98,952	133,468	75,000	95,000
2,372	<i>0002-OPERATING EXPENSES Total</i>	<i>220,806</i>	<i>308,054</i>	<i>242,850</i>	<i>242,850</i>
2,373	<i>0006-CAPITAL EXPENSES</i>				
2,374	016506-585000: CAPITAL-NEW EQUIPMENT	10,988	-	14,000	-
2,375	<i>0006-CAPITAL EXPENSES Total</i>	<i>10,988</i>	<i>-</i>	<i>14,000</i>	<i>-</i>
2,376	650-PARKS MAINTENANCE Total	231,794	308,054	256,850	242,850

TOWN OF NORWOOD
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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,377	692-CELEBRATIONS				
2,378	<i>0002-OPERATING EXPENSES</i>				
2,379	016922-535400: CARILLON CONCERTS/MAINT	9,735	6,019	6,950	6,950
2,380	016922-535701: SUMMERFEST PROGRAMS	6,875	5,800	6,900	6,900
2,381	016922-558501: HOLIDAY-FESTIVAL	2,000	2,500	2,500	2,500
2,382	016922-558502: HOLIDAY-MEMORIAL DAY	4,500	3,673	5,000	5,000
2,383	016922-558503: HOLIDAYS-JULY 4TH	21,400	21,700	21,700	21,700
2,384	016922-558504: HOLIDAYS-DECORATIONS	8,230	17,949	10,000	10,000
2,385	<i>0002-OPERATING EXPENSES Total</i>	<i>52,740</i>	<i>57,641</i>	<i>53,050</i>	<i>53,050</i>
2,386	692-CELEBRATIONS Total	52,740	57,641	53,050	53,050
2,387	6-CULTURE & RECREATION Total	3,252,215	3,205,465	3,448,817	3,493,479

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,388	7-SHARED - DEBT SERVICE				
2,389	750-INTEREST				
2,390	<i>0000-EXPENSE</i>				
2,391	017500-591000: DEBT PRINCIPAL	11,949,010	13,832,562	13,768,818	14,366,056
2,392	017500-591500: INTEREST ON L-T DEBT	4,782,351	4,235,847	4,085,532	4,359,409
2,393	017500-595700: UNPAID BILLS	3,205	20,403	-	-
2,394	<i>0000-EXPENSE Total</i>	<i>16,734,566</i>	<i>18,088,812</i>	<i>17,854,350</i>	<i>18,725,465</i>
2,395	750-INTEREST Total	16,734,566	18,088,812	17,854,350	18,725,465
2,396	7-SHARED - DEBT SERVICE Total	16,734,566	18,088,812	17,854,350	18,725,465

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Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,397	8-SHARED - INTERGOVERNMENTAL				
2,398	840-REGIONAL SCHOOLS				
2,399	<i>0002-OPERATING EXPENSES</i>				
2,400	018402-532101: REGIONAL SCHOOLS-NAHS	21,571	21,571	25,545	21,615
2,401	018402-532102: REGIONAL SCHOOLS-BH	958,130	1,058,809	1,073,811	1,316,554
2,402	<i>0002-OPERATING EXPENSES Total</i>	<i>979,701</i>	<i>1,080,380</i>	<i>1,099,356</i>	<i>1,338,169</i>
2,403	840-REGIONAL SCHOOLS Total	979,701	1,080,380	1,099,356	1,338,169
2,404	8-SHARED - INTERGOVERNMENTAL Total	979,701	1,080,380	1,099,356	1,338,169

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,405	9-SHARED - OTHER				
2,406	911-RETIREMENT AND PENSION CONTRIB				
2,407	<i>0001-SALARIES</i>				
2,408	019111-517700: PENSIONS	4,393,134	4,847,339	4,839,431	5,194,730
2,409	019111-517701: PENSIONS-NONCONTRIB	40,000	40,000	40,000	25,000
2,410	<i>0001-SALARIES Total</i>	<i>4,433,134</i>	<i>4,887,339</i>	<i>4,879,431</i>	<i>5,219,730</i>
2,411	911-RETIREMENT AND PENSION CONTRIB Total	4,433,134	4,887,339	4,879,431	5,219,730

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,412	912-WORKER'S COMPENSATION				
2,413	<i>0002-OPERATING EXPENSES</i>				
2,414	019122-579000: W/C-STATE ASSESSMENTS	3,290	-	2,000	2,000
2,415	019122-579101: W/C-PAYROLL BENEFITS	160,197	128,213	185,000	185,000
2,416	019122-579102: W/C-MEDICAL PAY'TS	229,589	193,221	180,000	180,000
2,417	019122-579103: W/C-ADMIN SERVICES	55,801	31,681	50,000	50,000
2,418	019122-579104: W/C-SETTLEMENTS	30,210	25,886	50,000	50,000
2,419	019122-579105: W/C-LEGAL COSTS	22,845	21,623	25,000	25,000
2,420	019122-579106: W/C-ADMIN EXP	-	-	500	500
2,421	019122-579200: PRE-EMPLOYMENT EXAM	8,125	8,635	7,500	7,500
2,422	<i>0002-OPERATING EXPENSES Total</i>	<i>510,057</i>	<i>409,259</i>	<i>500,000</i>	<i>500,000</i>
2,423	912-WORKER'S COMPENSATION Total	510,057	409,259	500,000	500,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,424	914-HEALTH INSURANCE				
2,425	<i>0002-OPERATING EXPENSES</i>				
2,426	019142-578100: ADMIN EXPS	30,183	26,847	50,000	50,000
2,427	019142-579301: HEALTH INSURANCE-OPEB	350,000	300,000	250,000	250,000
2,428	019142-579302: HEALTH INSURANCE-GASB 45	-	9,750	7,500	7,500
2,429	019142-579303: HEALTH INSURANCE-NEW EMP	3,214	1,961	10,000	10,000
2,430	019142-579304: HEALTH INSURANCE-LIFE PREM	54,556	52,965	60,000	60,000
2,431	019142-579305: HEALTH INSURANCE-SCHL	7,319,593	7,497,686	-	-
2,432	019142-579306: HEALTH INSURANCE-GEN'L GOV'T	5,364,691	5,434,921	13,275,000	14,028,000
2,433	<i>0002-OPERATING EXPENSES Total</i>	<i>13,122,237</i>	<i>13,324,130</i>	<i>13,652,500</i>	<i>14,405,500</i>
2,434	914-HEALTH INSURANCE Total	13,122,237	13,324,130	13,652,500	14,405,500

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,435	916-MEDICARE				
2,436	0002-OPERATING EXPENSES				
2,437	019162-575400: MEDICARE EMPLOYER SHARE	824,290	892,565	925,000	951,000
2,438	0002-OPERATING EXPENSES Total	824,290	892,565	925,000	951,000
2,439	916-MEDICARE Total	824,290	892,565	925,000	951,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,440	930-CAPITAL PROJECTS				
2,441	0006-CAPITAL EXPENSES				
2,442	019306-589900: CAPITAL EXPS	-	-	250,000	250,000
2,443	0006-CAPITAL EXPENSES Total	-	-	250,000	250,000
2,444	930-CAPITAL PROJECTS Total	-	-	250,000	250,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,445	945-LIABILITY INSURANCE				
2,446	<i>0002-OPERATING EXPENSES</i>				
2,447	019452-530700: OUTSIDE CONSULTANTS	7,740	4,985	2,500	5,000
2,448	019452-574000: PROPERTY & LIABILITY	388,037	501,221	500,000	500,000
2,449	019452-574200: MISC INSURANCE	57,383	56,215	70,000	70,000
2,450	019452-574300: BOILER & MACHINERY INS	1,800	2,100	5,000	2,500
2,451	019452-574400: AIRPORT LIABILITY	9,331	9,331	15,000	15,000
2,452	019452-574900: UNEMPLOYMENT INSURANCE	22,803	-	110,000	110,000
2,453	019452-578100: ADMIN EXPS	3,200	3,200	8,500	8,500
2,454	<i>0002-OPERATING EXPENSES Total</i>	<i>490,294</i>	<i>577,052</i>	<i>711,000</i>	<i>711,000</i>
2,455	945-LIABILITY INSURANCE Total	490,294	577,052	711,000	711,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,456	951-RESERVE FUND				
2,457	<i>0000-EXPENSE</i>				
2,458	019510-595800: RESERVE FUND	-	-	38,040	125,000
2,459	<i>0000-EXPENSE Total</i>	-	-	<i>38,040</i>	<i>125,000</i>
2,460	951-RESERVE FUND Total	-	-	38,040	125,000

TOWN OF NORWOOD
FISCAL 2020 OPERATING BUDGET - SUMMARY OF DETAIL ACCOUNTS

Line		FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Request
2,461	994-TRANSFERS TO PERMANENT FUNDS				
2,462	<i>0000-EXPENSE</i>				
2,463	019940-595500: AMORTIZATION OF SNOW&ICE	449,219	-	-	-
2,464	019940-595900: STABILIZATION FUND	354,920	405,864	428,571	428,571
2,465	<i>0000-EXPENSE Total</i>	<i>804,139</i>	<i>405,864</i>	<i>428,571</i>	<i>428,571</i>
2,466	994-TRANSFERS TO PERMANENT FUNDS Total	804,139	405,864	428,571	428,571
2,467	9-SHARED - OTHER Total	20,184,151	20,496,209	21,384,542	22,590,801
2,468	GRAND TOTAL	\$ 168,679,355	\$ 174,978,885	\$188,047,313	\$ 192,873,752

THE TOWN OF NORWOOD

BUDGET RECOMMENDATIONS

FISCAL 2020



TOWN MEETING MEMBER LISTING

SECTION 5

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 1**

NAME	ADDRESS	NAME	ADDRESS
Aprea III, John J.	531 Nahatan Street	Morrison, Richard M.	316 Washington Street
Barbour-Issa, Julie Ann	264 Railroad Avenue	O'Keefe, Amy	31 Maxwell Avenue
Bergeron, Michal F.	238 Railroad Avenue	Plasko, William J.	507 Nahatan Street
Blood, Robert J	342 Railroad Avenue	Reilly, Michael	96 Ellis Avenue
Cunningham, Michael H.	43 Margaret Street	Reynolds, Colleen M.	172 Fulton Street
Ferrini, Robert J.	96 Fulton Street	Reynolds, Darrin B.	172 Fulton Street
Henry, Eric J.	53 Crestwood Circle	Russo, Cassandra L.	83 Ellis Avenue
Henry, Victoria A.	41 Neponset Street	Shay, Richard M.	72 Fulton Street
Hopcroft, Barbara Jeanne	56 Prospect Street	Sibbing-Dunn, Kathleen	22 Howard Street
Hughes, Patrick J.	288 Railroad Avenue	Sullivan, Robert T.	46 Neponset Street
Jacobs, Joan M.	71 Bird Road	Thornton, Carol J.	373 Railroad Avenue
Kenney, Martin E.	331 Washington Street	Thornton Jr., Michael J.	373 Railroad Avenue
Mahoney, James M.	40 Neponset Street	Wesley, Mary J.	194 Washington Street
Miller, Heather Ann	5 Myrtle Street	Zaldivar, Nora B.	279 Nahatan Street

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 2**

NAME ADDRESS		NAME ADDRESS	
Barnicle, Catherine	100 Lincoln Street	Igoe, Elaine P	49 Prospect Avenue
Bishop, Paul A.	44 Hawthorne Street	Igoe, Jr. Kevin M	60 Hawthorne Street
Brent, Daniel J.	12 Brierwood Lane	Keefe, Stephen F.	24 High Street
Deeks, Rebecca C.	68 Elm Street	Lydon, John F.	413 Prospect Street
Dimaria, Joseph	79 Elm Street	Moloney, Patrick T.	57 Sycamore Street
Downing, Peter J.	39 Marion Avenue	Monaghan, David	38 Hawthorne Street
Fanning, John Philip	22 Cypress Street	Neal-Rizzo, Katie C.	40 Prospect Avenue
Flynn, Denise A.	47 Hickory Road	O'Brien, Martin J.	126 Cottage Street
Frey, Kimberly J.	47 Prospect Avenue	Quinn, Sarah N.	64 Elm Street
Gorman, Jennifer J.	18 Marion Avenue	Sheehan, Joseph F.	269 Prospect Street
Griffin, Christopher P.	24 Brierwood Lane	Smith, F. Gordon	14 Florence Avenue
Griffin, Sarah	35 Hickory Road	Sullivan, Marion C.	21 Florence Avenue
Guinen, Matthew R.	120 Lincoln Street	Watson, Anne Poce	268 Vernon Street
Howard, Allan D.	30 Blossom Street	Ziska, Joseph R.	438 Prospect Street

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 3**

NAME ADDRESS		NAME ADDRESS	
Bartlett, Suzanne E.	136 Saunders Road	Lawler, Thomas W.	22 Crescent Avenue
Brown, Kathryn Elizabeth	32 Guild Street, #301	Lynch Jr., Edward M.	13 Phillips Avenue
Catania, David Raymond	47 Saunders Road	McFarland, Peter T.	86 Berwick Place
Colella, Joseph Anthony	64 Nichols Street	Naumann, William M.	62 Winter Street
Dee, Amy J.	17 Elliot Street	O'Keeffe, Cecilia A.	31 Fairview Road
Donnelly, Julie	15 Highland Street	Randall, Christopher C.	10 Cushing Road
Durante, George H.	2 Brookfield Road	Rau, Linda B.	16 Elliot Street
Eysie, Paul W.	66 Walpole Street	Riley, Jr., Patterson A.	100 Walpole Street
Gearty, Arthur W.	220 Nichols Street	Roberts, Lynne	106 Walpole Street
Gorin, Paula E.	35 Walnut Avenue	Shehata, Derek Aaron	3 Cushing Road
Harty, Jennifer P.	38 Winslow Avenue	Smith, Maura A.	32 Guild Street, #301
Hay, Kendra J.	64 Oak Road	Thomas, Linda M.	35 Beech Street
Holmwood, Deborah A.	49 Beech Street	Woodward, Christine M.	98 Vernon Street, #11
Howard, Judith A.	200 Nichols Street		

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 4**

NAME ADDRESS		NAME ADDRESS	
Bamber, Peter R.	28 George F Willett Pkwy	Krasnow, Willard	16 Westover Parkway
Brody, Stephen B.	102 Devon Road	Maloney, Thomas F.	28 Geraldine Drive
Burgess Jr., Charles D.	16 Shattuck Park Road	McQuaid, Kristen M.	65 Albemarle Road
Butters, David J.	36 Yarmouth Road	Miller, Gerald F.	12 Leyton Road
Ganley, Michael K.	16 Yarmouth Road	Muller, Maria L.	10 Kettering Road
Gearry, Patrick T.	23 Orleans Road	Needham, Paul E.	12 Norwich Road
Hajjar, David E.	20 Chatham Road	O'Leary, Leah C.	13 Devon Road
Haley, Anne Marie	187 Nichols Street	Phillips, Elizabeth M.	26 Fisher Street
Hsu, Adam J.	128 Wilson Street	Slater, Alan D.	116 Devon Road
Hsu, Michele M.	128 Wilson Street	Slater, Gerri S.	116 Devon Road
Jandrue, Patricia A.	4 Victoria Circle	Sobchuk, Amy E.	16 Canterbury Drive
Jones, Jonathan	16 Geraldine Drive	Spillane, Kathleen A.	63 Westover Parkway
Kelly, Richard G.	32 Marlboro Street	Stewart, Teresa Marie	20 Wilson Street
Kiley, Denise D.	18 Avon Road	Sullivan, Gregg J.	47 Croydon Road

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 5**

NAME		NAME	
ADDRESS		ADDRESS	
Barrett, Joseph S.	51 Stratford Road	Madden, Amanda M.	201 Wickham Way, #203
Burke, Myles F.	210 Village Road East	Mastandrea, Elizabeth T.	32 Endicott Street
Churchill, Rachel E.D.	145 Mylod Street	McNeil, Edward J.	48 Hillshire Lane
Collins, Katelyn A.	16 Stratford Road	Noumi, Kellie	27 Evergreen Circle
Costello, Stephen J.	4 Chapel Street	Phalen, Jane Ellen	47 Woodbine Road
Donnelly, Robert G.	47 Mylod Street	Rau-Rogers, Courtney A.	40 Mylod Street
Egan, Erin Casey	41 Lane Drive	Reen, Charleen M.	70 Valley Road
Eosco, Antoinette M.	14 Endicott Street	Rogers, Christopher J.	40 Mylod Street
Eosco, Steven J.	14 Endicott Street	Shield, Patrick D.	201 Wickham Way, #203
Hoover, Brenda K.	4 Columbine Road	Smith Jr., Carl E.	47 Woodbine Road
Joseph, Mark Paul	58 Stratford Road	Smith, Jody M.	47 Woodbine Road
Keady, Barry C.	37 Bruce Road	Wong-Shaughnessy, Cynthia J.	160 Lane Drive
Lane, Matthew E.	60 Chapel Street		

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 6**

NAME	ADDRESS	NAME	ADDRESS
Bailey, Patricia A.	34 St. John Avenue	McInnis, Douglas D.	24 Hampden Drive
Cain, Jonathan R.	66 Brewster Drive	McTernan, John W.	32 Folan Avenue
Davis, Susan A.	53 Dean Street, #1	Montgomery, Donna R.	1175 Washington Street, #4
Donohue, Helen Abdallah	1027 Washington Street	Mulvehill, Christina Kenefick	65 Pond Avenue
Douglas, Eric W.	54 Independence Way	Mulvehill Jr., Edmund W.	65 Pond Avenue
Gotovich, Irene	20 Folan Avenue	Nemeskal, Michael J.	24 Short Street #2
Greeley, Joseph P.	16 St. John Avenue, #2	Noe, Manuel G.	3 Folan Avenue #1
Guiod, Thomas J.	92 Alandale Parkway	Ryan, Mark	33 Puritan Place
Hall Jr., John Raymond	10 Alden Drive	Shanahan, Matthew J.	63 Alandale Parkway
Lang, Kaitlyn M.	60 Plantation Circle	Shaughnessy, Kevin J.	45 Alden Drive
Lephew, Sharon F.	58 Hampden Drive	Sterritt, Patricia A.	32 Alandale Parkway
Main, Harold	24 Bradford Drive	Tuttle, David J.	222 Union Street
Martin, Gregory D.	16 Weld Avenue	Whouley, Mark J.	65 Puritan Place
Marypaz	25 Heaton Avenue, #2		

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 7**

NAME	ADDRESS	NAME	ADDRESS
Bartucca, Dominic	12 Andrews Street	Girard, Joseph	68 Arnold Road
Battaglia, Paul Perett	9 Audubon Road	Grow, Amanda	183 Sunnyside Road
Bouchard, Sarah D.	61 Rock Street	Hubbard, Jean M.	26 Second Street
Bowers, James D.	7 Hillside Avenue #1	Karavoulis, Hristos George	22 Shaw Street
Caille, Jeffrey Eugene	43 Hillside Avenue	Kelliher, Edward John	117 East Cross Street
Colamaria, John J.	9 Woodland Road	Love, Kelly A.	22 Shaw Street
Colamaria, Martha E.	9 Woodland Road	Lynch, Edward P.	96 Cross Street
Connolly, Kevin	44 Nahatan Street, #31	Moser, Benjamin Alton	215 Pleasant Street
Cullen, Sarah B.	114 Audubon Road	Murphy, Rose M.	40 Plimpton Avenue
Dauphinee, Christian J.	30 Franklin Street	Pike, Allison M.	49 Rock Street
Dooley, Michael Eugene	246 Lenox Street	Polin, Gregory M.	460 Pleasant Street
Doyle, Cheryl Lynn	12 Sumner Street	Randall, Robert	37 Sunnyside Road
Duffy, Carole M.	29 East Cross Street	Rano, Mark A.	40 Third Street
Gilchrist, Robyn Elizabeth	74 Plimpton Avenue	Welch, Shaela T.	246 Sunnyside Road

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 8**

NAME	ADDRESS	NAME	ADDRESS
Cantarow, Mary L.	35 Railroad Avenue	Macleay, Carolyn G.	206 Bahama Drive, D
Coelho, Patricia Pickard	199 Pleasant Street	Mawn, Dennis P.	16 Monroe Street East
Collins, John P.	259 Rock Street, #A-1	Mazzola, Anne Marie	76 Access Road
Craig, Dana D.	67 Hill Street	Monahan, Patricia J.	24 Railroad Avenue
Ferris, Edward	35 Mckinley Road	Morrison, Brian W.	16 Williams Street
Flynn-Schofield, Natalie S.	142 Rock Street	Phillips, Joseph I.	232 Ridgewood Drive
Foley, Daniel J.	55 Monroe Street #1	Reilly, Kevin M.	176 Rock Street
Fruci, Vincent	26 Pleasant Street	Salute, John D.	64 Garfield Avenue
Gormley, James F.	1 Lenox Street, #113	Sansone, Sandra L.	125 Garfield Avenue
Henry, Maria	31 Railroad Avenue	Shea, Gerard A.	192 Roosevelt Avenue
Icuspit, Clyde John	242 East Cross Street	Sorensen, Berit V.	242 East Cross Street
Johnston, James A.	221 Rock Street, #F7	Taylor, Jean Ferrara	11 Monroe Street
Langone, Judith A.	221 Rock Street, #F5	Taylor, John E.	11 Monroe Street
Lazzara, Christina Marie	32 Adams Street		

TOWN MEETING MEMBERS 2019 - 2020**DISTRICT 9**

NAME	ADDRESS	NAME	ADDRESS
Adams, Frank Patrick	3 Belnap Road	Keady Jr., James M.	155 Ridgewood Drive
Ahnger-Pier, Kathryn	84 Richland Road	Killion, James D.	75 Hazelwood Drive
Bodenhofer, Erik P.	182 Richland Road	Lopez, Maria C.	772 Neponset Street
Bodenhofer, Myev A.	182 Richland Road	McKenna, Edward F.	47 Deerfield Road
Carroll, Christine H.	116 Juniper Drive	McKenna, Margery H.	47 Deerfield Road
Chambers, Jeanne M.	8 Edgehill Road	Paciorkowski, Ernest	814 Neponset Street
Clark, Edmund	84 Deerfield Road	Pizzi O'Brien, Michelle	7 Overlook Drive
Fitzsimmons, Brian P.	25 Hemlock Street	Randall, Colleen T.	76 Westview Drive
Flanagan, Paula L.	255 Dean Street	Roffi, Amanda R.	70 Ledgeview Drive
Fleming, Eric W.	759 Neponset Street	Ryan, Eileen M.	45 Juniper Drive
Giffin, Lauri Disangro	26 Warthin Circle	Sheehan, Michael T.	6 Old Farm Road
Hatch, David S.	93 Edgehill Road	Sullivan, Sarah E.	95 Ridgewood Drive
Hawley, George J.	16 Overlook Drive	Weiss III, Peter F.	54 Longmeadow Road
Hennessey Jr., Richard L.	78 Robinwood Road	White, Joseph M.	10 Richland Road

THE TOWN OF NORWOOD

BUDGET RECOMMENDATIONS

FISCAL 2020



WAGE AND SALARY LISTINGS, 2018 W-2 REPORT

SECTION 6

2018 EARNINGS REPORT

ACCOUNTING

BARTLETT, SUZANNE 3,716
MCQUAID, THOMAS J 84,495

CLARKIN, LINDA 30,157
MEEHAN, ROSEMARIE L 27,901

LARIDIS, LINDA A 39,292

AIRPORT

JOHNSON, MARSHA 1,570

MAGUIRE, FRANCIS T, III 99,993

RAYMOND, MARK E 90,668

ANIMAL CONTROL

BILOTTA, PATRICIA 206

CERQUEIRA, HENRIQUE B 67,922

SPILLANE, JOHN M 11,400

ASSESSORS

DONNELLY, DONNA M 44,629
GROVER, JAMES F 4,980
REDDICK, DEBORAH D 2,107

FARIOLI, PATRICIA 86,135
MCDONOUGH, TIMOTHY J 112,861
THORNTON, ROBERT M 4,980

FLAHERTY, MARGARET E 920
PETRACCA, EMMA 383
WOLFF, MARGARET I 917

BOARD OF APPEAL

MORGAN, RAMANDA N 53,149
WOLFF, MARGARET I 196

MURPHY, CLAIRE A 2,258

PETRACCA, EMMA 867

BOARD OF HEALTH

BARTUCCA, JENNIFER M 57,899
LANE, STACEY C 92,462
SWEEPER, DARRYL S JR 10,286

CIOL, AUBREY M 62,558
REGAN, KAREN 82,861

DELUCA, ANGELO 79,137
REISS, SIGALLE L 110,861

BOARD OF SELECTMEN

JESOE, FRANCES L 83,261
WOLFF, MARGARET I 539

MULVEHILL, CHRISTINA K 71,731

PETRACCA, EMMA 323

BROADBAND

ANDERSON, JOHN P 82,696
DEVENEY, DONNA 55,639
DUSTIN, RANDALL K 109,392
IVORY, AMY R 674
ROBERTS, ROBERTA E 303

BARRON, PAUL V 121,701
DEVENEY, STEVEN 96,539
HANSON, DARRYL 139,622
JEFFREY, THOMAS 61,702
ROCHE, DAVID J 126,278

COX, KELLIE 60,060
DORSEY, SCOTT 135,554
HANSON, JEREMY D 14,771
NEUMANN, BLAKE M 235
YEUNG, K C 8,119

BUILDING INSPECTOR

CHUBET, MARK 117,661
FRUCI, TIMOTHY D 79,864
REDDICK, DEBORAH D 2,846

FORSBERG, EDWARD C 76,688
JACOBS JR, JOSEPH C 4,242
SULLIVAN, FRANCIS 2,722

FRANGIOSO, DEBORAH A 62,700
MURPHY, CLAIRE A 210
WALSH, MATTHEW J 84,961

2018 EARNINGS REPORT

CABLE TV COMMISSION

SIMONS, HARRIET 1,400

CEMETERY DEPARTMENT

ADUBI, ALFRED B 53,043
FLEMING, JESSE J 768
LEFEBVRE, PETER 58,203
O'CONNELL, RYAN D 3,674
SCAVOTTO, ANTHONY N 55,377
WALSH, CHARLES E 67,674

BAMBER, DANIEL Z 4,422
GALVIN, PAUL 864
MAZZOTTA, JOSEPH D 768
RANALLI, PAUL 99,417
TOLMAN, DECLAN J 4,015

BRAGG, DAVID R 50,568
GOVER, CHARLES T 480
MCVINNEY, JOHN T 5,797
REYNOLDS, MICHAEL T 62,753
TRAVERS, MARK E 7,716

CONSERVATION COMMISSION

GOETZ JR, ALBERT E 42,643

MORGAN, RAMANDA N 9,990

COUNCIL ON AGING

BILOTTA, TARA 2,750
CONLEY, MICHAEL J 966
KELLEHER, ADRIAN D 31,811
MONAHAN, PATRICIA J 50,691
SHEA, ANNE MARIE 28,814

CAMPBELL, PAUL E 195
FANNING, JOHN P 1,210
KELLEHER, Nanci 51,687
MORRISSEY, JAMES M 267
THOMAS JR, THEODORE H 1,351

CERQUEIRA, CARLOS A 474
FOLAN, CHRISTOPHER P 397
MCARTHY, KERRI A 86,752
RANO, ELLEN E 59,328
THOMAS, LAWRENCE 22,015

ELECTION & REGISTRATION

BUGEAU, JULIETTE A 2,652
PELLOWE, MARTHA 2,652

FOLAN, MARY LOU 1,326
RALPH, PATRICIA B 59,077

MCQUAID, THOMAS J 1,326
STERRITT, PATRICIA 2,652

EMERGENCY MGT/CIVIL DEFENSE

WAINWRIGHT, PATRICK S 3,536

ENGINEERS

GIRARD, NICHOLAS C 5,208
NAUMANN, NICHOLAS 1,266

MURPHY, ANDREW C 97,536

MURPHY, BRIAN J 79,210

FINANCE COMMISSION

FOLAN, MARY LOU 3,345

MCQUAID, THOMAS J 5,989

FIRE ALARM SYSTEM

CAULFIELD, JOHN T 326

MORRISSEY, DANIEL E 823

SHAUGHNESSY, KEVIN 411

FIRE DEPARTMENT

RAH.FV, TIMOTHY A 87,789

2018 EARNINGS REPORT

FIRE DEPARTMENT

BEYER, DOUGLAS	106,181
BROWN, KEVIN	83,132
BUTTERS, PAUL L	74,071
CAMPISANO, JONATHAN S	83,796
CODY, JOHN M	110,097
COVEN, BENJAMIN J	83,484
DIBLASI, COLLEEN M	73,300
ELLARD, NICHOLAS P	61,289
FITZGERALD, EDMOND A	86,459
GOVER, JENNIFER	96,672
GRIFFIN JR, CHRISTOPHER	79,964
HANSEN, PAUL W	94,169
HAYES, DAVID J	102,942
HITCHCOCK, JUSTIN S	96,033
LANZONI, RONALD P	80,002
LYDON JR, STEPHEN F	105,154
MANSFIELD, RENAE A	7,290
MCCARTHY, MARK J	104,534
MCDONOUGH, STEVEN T	81,447
MORRISSEY, KEVIN R	99,282
MURPHY, NICHOLAS J	94,483
PIZZI, MARIA A	26,490
RONCO, PAUL C	107,976
SHOCKLEY, JEFFREY A	77,811
WATERS, MICHAEL J	94,147

BELLANTI, JOHN A	71,113
BOYLAND, JOSEPH M	126,296
BROWN, PAUL F	106,552
CAMPILIO, CHRISTOPHER M	111,318
CARR, MICHAEL P	102,625
COLOMBO, STEVEN	7,598
CULLEN, BRIAN	91,567
DONOGHUE, BRIAN	124,173
FAGAN, MICHAEL J	86,354
FLAHERTY, RICHARD P	111,231
GREELEY JR, ROBERT A	80,881
GULLA, NICHOLAS J	82,249
HARKINS, DANIEL J	134,611
HENRY, ERIC J	114,411
HOGAN, PAUL T	100,187
LAZZARO, DAVID P	79,002
MAGGIO, RONALD	169,723
MAWN, DENNIS P	89,712
MCDONOUGH, MICHAEL	86,492
MOLONEY, PATRICK T	88,414
MOTTA, MICHAEL E	17,690
O'MALLEY, DARA M	18,756
QUEALLY, CHRISTOPHER R	83,624
ROSE, ALEXANDER W	76,200
ST CYR, SCOTT K	94,575
WHITE, JOSEPH M	71,994

BENT, GEORGE W	95,272
BREEN, RICHARD A	405
BURTON JR, GEORGE J	99,867
CAMPILIO, JEFFREY	109,310
CHISHOLM, MICHAEL	122,793
COSTELLO, MICHAEL F	138,060
DAFONTE, MATTHEW	68,841
DOWNING, MICHAEL S	92,088
FARRELL, JOHN D	88,851
FULLER, CHRISTOPHER S	89,020
GREELEY, ANTHONY J	166,192
GUNSCHER, JOSHUA K	84,480
HARRINGTON, ANN E	65,032
HERMAN, BRIAN L	2,985
KING, CHARLES F	84,083
LEBLANC, LESLIE W JR	73,654
MAHONEY, GERALD F	74,789
MAWN, JOSEPH	46,074
MCDONOUGH, PATRICK W	99,885
MORRICE, GEORGE T	148,459
MURPHY V, JAMES J	107,669
OMALLEY, JOSEPH M	98,477
QUINN, ANDREW	76,875
SHEA, JOHN R	85,586
STARR, THOMAS M	274

GEN GOV'T OTHER EXPENSES

BARTLETT, SUZANNE	617

GRAVES, JENEVIEVE M	172

GENERAL MANAGER

CARNEY, CATHERINE A	98,786
MAZZUCCO, ANTONIO L	175,035
O'BRIEN, MARY B	57,899
SMITH, RICHARD	586

CARTIER, SHARON	70,558
MCDONOUGH, KATHERINE G	5,371
PREVOIR, DOROTHY M	447

COOPER, BERNARD S	120,595
MELCHER, DEBRA	82,312
SCHICK, PATRICIA	2,601

GROUP INSURANCE

DOUJALJI, CHRISTINA	280

HAMWEY, LORRAINE M	8,478

HUMAN RESOURCES

HAMWEY, LORRAINE M	2,754
PARDI, PATRICIA F	74,620

JENNETTE, CHELSEY N	59,066
PETRACCA, EMMA	2,414

O'BRIEN, MICHELLE	108,911

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INFORMATION TECHNOLOGY

BARTLETT, SUZANNE 26,081
SALVAGGIO, JOSEPH 86,764

MOORE, SANDRA J 82,011
WARNOCK, SEAN J 86,440

REDLICH, MARK 130,485

LIBRARY

ALEXANDER, JACQUELYN M 4,087
ARGYROU, CASEY A 12,616
BELANGER, CHLOE C 4,741
BLOOD, BETTINA 11,736
CALLANDER, ELLEN L 1,117
COARD, VERONICA 2,222
CORZILIUS, PATRICIA S 3,432
DALTON, FRANCES M 5,470
DEFELICE, BRIAN 13,469
DOWNER, DONNA J 2,031
GUERRA-COON, NICOLE 19,754
HECKMANN, CALLIE R 3,001
HOWARD, JACLYN R 624
LEBLANC, SEAN 4,915
LING, NANCY T 40,122
LOOMBA, GAURI 872
MALLADI, CHAYA 708
OLIVO, KATIE R 1,250
PORTER, ELIZABETH C 1,313
RAGHUPATHY, CHANDRIKA 4,128
RIORDAN, MAUREEN E 7,184
SHEEHAN, KATHERINE 45,572
SVAGDIS, CHRISTOPHER 168
VAIL, SARAH 165
WIGANDT, STEPHEN 1,108

ANDERSON, HOPE 4,368
BAILEY, PATRICIA A 50,194
BELL, JASON V 487
BRADLEY, JANE M 40,057
CANELLI, CHARLOTTE 110,252
CONLEY, MICHAEL J 797
CROAK, JAMES F 61,216
DANA, NICOLE M 24,919
DEGRAZIO, MICHELE 68,812
EASTER, BRIAN G 2,865
HARROLD, GERALDINE 6,777
HOGAN, LAURA K 435
KARAIAH, SARAH A 11,289
LECLAIR, JOSEPHINE A 3,794
LING, SARAH P 975
LUONG, MEAGHAN 2,016
MCCUSKER, LINDA L 51,642
PALMGREN, ALLISON 57,464
PUZEY, JENNIFER 1,546
RAVI, ANU 437
SAMPSON, LYDIA A 69,413
SIMAS, SAMUEL 430
TIGUE, KATE W 58,321
WALSH, ABBY R 1,292
WYLER, BONNIE 36,534

ANDRILENAS, VICTORIA K 14,942
BAZZINOTTI, JOHN J 319
BILOTTA, TARA 451
BUNKER, SUSAN L 2,983
CIRILLO, ANTHONY V 43,871
CORJAY, MARGARET A 8,844
CUSHING, APRIL 74,942
DAVID, KIRSTIE 28,343
DELIC, DINA C 3,507
GOTOVICH, IRENE 54,502
HARTMAN, JEFFREY B 2,290
HOWARD, CARLA B 29,775
KIRKHAM, JOHN T, JR 4,127
LING, ELIZABETH 1,466
LOGAN, NORMA G 69,763
MADADI, MEHRANDOKHT 8,159
O'TOOLE, JEAN 7,279
PETRIE, MARIANNE 5,742
RABBITT, JOANNE 46,333
REED, ELIZABETH J 63,620
SHAH, KUSHI 630
SMITH, ALLISON 6,652
TODESCA, JEAN M 43,943
WARREN, JOANNE 4,620

LIGHT DEPARTMENT

CADET, NAGNER 61,075
COLLINS, STEVEN M 127,497
DESMOND, ROBERT C 69,036
DRISCOLL, JAMES M 7,822
FALCONE, PAUL 162,941
GRIFFIN, ROBERT 119,750
HANSON, JEREMY D 24,462
IVORY, AMY R 52,754
LOWRE, JOANNE 63,570
MCKAY, JOANNE 64,309
MORRISSEY, DANIEL E 194,729
ROBERTS, ROBERTA E 60,523
SHAUGHNESSY, KEVIN 186,227

CAULFIELD, JOHN T 156,672
COX, KELLIE 519
DEVENEY, DONNA 1,719
DRUMMEY, JOHN 134,217
FOLAN, ROBERT E 17,582
GRIFFIN, THOMAS 146,772
HOLM, MATTHEW 154,117
JOHNSON, MARC 59,730
MADDEN, CHARLES F 92,623
MINAHAN, NANCY 61,968
NEUMANN, BLAKE M 8,606
ROCHE, DAVID J 473
SHEEHAN, PAUL G 57,176

COLLINS, JAMES F 187,922
DALY, PATRICK J 61,267
DOLE, DENNIS 64,256
DRUMMEY, SHEILA 71,544
GRIFFIN, CHRISTOPHER 115,830
HABER, JASON 171,682
IPPOLITO, DAVID A 130,717
LAMBERT, THEODORE G 13,243
MCCOLGAN, RICHARD D 164,614
MITCHELL, KATHLEEN 60,849
PORTANOVA, PAUL 84,664
SERRATORE, GIACAMO 171,342
STEPNOWSKI, PATRICK 937

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LIGHT DEPARTMENT

TRAJETTI, CATHY L 117,544
WIGANDT, DOUGLAS 80,229

TRASK, KEVIN 88,954
YEUNG, K C 172,245

WATERS, MICHAEL J 14,630

MEDICARE EMP SHARE

AIELLO, FRANCES M 750
HURLEY, MARGARET A 121
MEDWAR, DOLORES A 750
SCHICK, PATRICIA 750

ATWOOD, CHRISTINE D 750
KENNEY, FRANCES M 750
OSBORNE, MARY 750
STUART, PAUL R 750

HAKAR, LINDA S 750
MCCAFFERTY, EDNA M 750
PETHERICK, PAUL E 750

MISC PUBLIC PROPERTIES

GOMES, DOMINGOS R 138

MARCOTTE, HARRISON L 138

MUNICIPAL BLDG MAINTENANCE

ALLEN, MICHAEL 53,428

LANGAN, PATRICK D 64,523

MACDONALD, MICHAEL J 6,276

MUNIC BLDG OFC EXP

AIELLO, FRANCES M 168
WOLFF, MARGARET I 217

MCDONOUGH, KATHERINE G 3,110

PREVOIR, DOROTHY M 50,227

MWRA WATER PIPELINE

SERENA JR, VICTOR A 20,195

OUTDOOR RECREATION TOTALS

ABRUZZESE, NOELLE A 1,512
BEAUDET, OLIVIA R 1,131
BUCHANAN, NATHANIEL B 3,375
CROPPER, MAXWELL 2,535
DALOIA, MARCELLO 4,609
DISALVO, RYAN A 1,630
FANIZZI, DOMINIC M 864
GAY, LEAH 2,798
GILLIS, LAUREN E 3,178
GRENHAM, STEPHEN G 1,832
HAYES, SAMANTHA L 504
HURLEY, BRENDAN 2,022
KEADY, SHAYLA K 1,822
KELLEY, JACK M 2,294
LEBLANC, BRIANNA 462
LEPLEY, AMY M 120
LOONEY, NATALIE R 3,284

ADELEYE, SURYA O 1,001
BENJAMIN, DANIEL G 2,835
BURKE, MARISSA L 1,305
CURLEY, BRIAN T 3,475
DEVANEY, ASHLING 2,662
DONLIN, SAMUEL J 1,793
FLAGG, ALYSSA H 2,082
GILLIS, GRACE K 3,679
GREENE, VICTOR J 1,917
GUNNING, JOHN C 2,804
HIGGINS, JULIA 2,346
INZODDA, ISABELLA E 1,959
KEENAN, MARCUS A 538
KING, EMMA 154
LEE, KATHERINE E 9,806
LIMON, CHRISTINA I 4,559
LYONS, KATHERINE A 120

ANGELICO, MATTHEW 2,822
BENSON, HANNAH H 2,665
CONTI, JOSEPH 2,640
CURLEY, MICHAEL G 2,933
DEVINGO, FRANCESCA R 2,731
EKBERG, AVA C 1,200
GAGLIARD, HEATHER 2,214
GILLIS, KATHERINE 3,366
GREGORIO, LAUREN E 1,169
HAYES, NICHOLE L 144
HOYLE, SARAH A 945
KEADY, AISLINN 2,132
KELLER, JESSICA 2,795
KOHLSAAT, KATHERINE 706
LEE, MARY E 1,812
LOONEY, ALANNA 1,816
MAHONEY, CASSIDY M 385

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OUTDOOR RECREATION TOTALS

MAHONEY, KARA L	2,202
MCDONOUGH, ALLISON M	2,393
MOTTA, RYAN	2,526
NAUMANN, ALYSSA N	2,616
OCONNOR, MAEVE	741
PERNO, DANIEL P	2,871
REARDON, AUSTIN	3,292
ROONEY, EMILY	2,990
SCAVOTTO, ANTHONY	1,730
SPADORCIA, NICHOLAS P	899
WALSH, ERIN	1,254
WHITE, MEGAN	225

MALINN, JOSEPH	10,000
MICHIEZI, JOHN T	1,380
MULLIGAN, AIDAN J	1,678
NEWMAN, REBECCA M	6,413
OMALLEY, THOMAS J	265
QUINN, MEGHAN	3,140
REARDON, DELANEY	2,382
SALVAGGIO, JULIE M	772
SCUDERI, MICHAELA	1,836
SULLIVAN, GRACE E	811
WEINSTEIN, SAMANTHA K	1,249
WLADKOWSKI, JAMES M	1,664

MALVONE, ANGELO J	391
MORRIS, COLLEEN M	4,912
MURPHY, ERIN	2,584
NORTON, MARGARET E	2,824
PAGLIUCA, MEGHAN	354
REARDON, AIDAN	3,270
REILLY, TIMOTHY N	13,075
SCAVOTTO, ALEXANDRA R	2,953
SHEEHAN, BRADY A	534
WALSH, BRANDON	2,209
WHITCOMB, CASSANDRA	3,347

PERM BLDG COMMITTEE

CLARKIN, LINDA	6,700

PLANNING BOARD

BUSKEY, DANIELLE F	1,274

DESCHENES, PATRICK M	61,253

HALKIOTIS, PAUL D	112,143

PLAYGROUND MAINTENANCE

DUNN, MARK A	1,953
JEFFERY, DANIELLE	1,702
RYAN, TESSA M	2,209
TARTUFO, LISA A	2,964

GEARTY, MICHAEL P	385
MCDONOUGH, CAROL L	7,152
SHILO, MEGHAN E	9,757
WEINSTEIN, MIKAELA	2,022

HENRY, VICTORIA A	9,452
REED, LEAH M	2,752
SPERBER, TOVA T	224

POL/FIRE BLDG. MAINT.

CONLEY, MICHAEL J	1,925

WALSH, MARK B	857

POLICE DEPARTMENT

ANTONIOU, MARIA N	12,308
BAKER, BRETT M	110,177
BEGLEY, STEPHEN F	103,372
BISHOP, PATRICK	91,707
BREEN, DONNA F	11,954
CAHOON, CHERYL A	9,476
CARMICHAEL, JENNIFER A	102,575
COFFEY, KEVIN B	55,466
CONNOLLY, TERRENCE	75,949
CUNNINGHAM, DONNA	12,899
FARIOLI, EDWARD J	741
FLAHERTY, JOSEPH P	656

AUDI, MADELINE	178
BAKER, MARTIN F	370
BENEDETTI, MICHAEL G	185,298
BOTELHO, JENNIFER L	1,418
BROOKS, WILLIAM G	182,101
CAREY, CHRISTINE	10,503
CEDRONE, BRYAN	90,648
CONDRI, SHEILA M	74,550
CORDERO, KYLE S	77,831
CURRAN, PETER J	133,183
FEIBELMAN, JAMES R	64,936
FLANAGAN, CHRISTOPHER	157,241

BAGUMA, GEOFFREY	87,018
BAKER, ROBERT	84,064
BENTON, DAVID W	148,624
BRAGG, DIANE H	11,313
BROWN, CLIFFORD H, JR	965
CAREY, THOMAS W	127,489
CIAVATTONI, JONATHAN J	63,068
CONLEY, MICHAEL J	16,147
COSTA, MARIO J	92,649
DOUCETTE JR, ROBERT	759
FISKE, PETER J	71,127
FUNDORA, WILLIAM H	150,290

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POLICE DEPARTMENT

GAMEL, GREGORY F	95,396
GLASER, AUSTIN M	82,489
GRASSO, KEVIN J	99,369
HARKINS, ROBERT P	77,081
HOYLE, JENNIFER MARIE	93,938
JUREWICH, ANDREW J	100,115
KEHOE, DANIEL J	274
KING, CONSTANCE B	11,178
LEAVITT, DANIEL	45,407
LYDEN, SARAH C	145,912
MALVONE, ANGELA	9,787
MAROTTA, JUNE	12,156
MCDONAGH, TIMOTHY	142,160
MCKINNEY, JUSTIN	92,615
MURPHY, PAUL C	97,270
OBRIEN, MICHAEL R	84,113
OTOOLE, THOMAS F	853
PETHERICK, ELAINE M	11,391
RILEY, BRIAN	88,062
ROGERS, SHARON M	12,346
SABOURIN, DANIELLE	11,531
SHORE, GREGORY M	76,536
SWEENEY, BRENDAN E	96,541
WICKLUND, SUSAN L	61,904
ZORZI, PAUL	88,306

GIACOPPO, RICHARD M	77,792
GLASSMAN, JERILYN A	12,110
GREENE, BRENDEN F	105,417
HENNESSEY, RICHARD L JR	5,673
HWANG, SUNYUB	72,231
KEADY, CYNTHIA	80,017
KELLEY, MICHAEL	33,938
KING, ELIZABETH EKBORG	15,453
LEEAR, PAUL B	87,342
MACEACHERN, DAVID	104,371
MARCHANT, RYAN T	65,178
MAZZOLA, JAIME L	91,571
MCDONOUGH, KEVIN P, JR	84,638
MONTESANO, JOSEPH	60,027
MURPHY-PAYNE, MAUREEN	188
OLSON, PAULA MARIE	11,560
PADDEN, CHRISTOPHER	160,015
POND, JULIA	11,928
RILEY, KEVIN	91,152
ROONEY, JOHN M	73,770
SAMPSON, JOSEPH C	74,293
SILVA, DIEGO I	96,623
WALSH, MARK B	68,645
WIGMORE, MELANIE	94,611

GIRARD, CATHERINE A	11,736
GOVER, JOHN E	98,490
GRONROOS, DONNA	11,375
HITCHCOCK, JUSTIN S	442
JOSEPH, KEVIN M	44,879
KEADY, JAMES M JR	1,354
KELLY, PETER F JR	165,485
LANDRY JR, JEFFREY	61,288
LOPES, ANTHONY	116,402
MAHONEY, JAMES M	104,393
MARONEY, JAMES	73,825
MCCARTHY, JENNA M	15,064
MCGOWAN, RICHARD O	77,730
MURPHY, KAREN	478
OBRIEN, MATTHEW	90,741
OSOWSKI, ADAM	59,875
PAYNE JR, JAMES D	154,270
REGAN, MICHAEL T	62,869
RINN, ROBERT W	237
RYAN, PAUL J	92,696
SCOPA, SUSAN M	11,656
STAPLETON, THOMAS J	97,143
WENNERSTRAND, DEREK	87,347
WILMAN, SHAWN P	90,088

POLICE DEPT PRIVATE PAY DETAILS

BAGUMA, GEOFFREY	50,215
BAKER, ROBERT	30,889
BENTON, DAVID W	27,884
CAREY, THOMAS W	18,331
CIAVATONE, JONATHAN J	7,357
COSTA, MARIO J	74,111
FISKE, PETER J	37,883
FUNDORA, WILLIAM H	72,115
GLASER, AUSTIN M	35,598
HARKINS, ROBERT P	26,824
JOSEPH, KEVIN M	13,466
KEHOE, DANIEL J	25,085
LOPES, ANTHONY	23,850
MAHONEY, JAMES M	72,822
MCDONAGH, TIMOTHY	36,297
MCGOWAN, RICHARD O	31,903
MURPHY, PAUL C	29,327
OBRIEN, MICHAEL R	18,489

BAKER, BRETT M	35,938
BEGLEY, STEPHEN F	73,049
BISHOP, PATRICK	24,491
CARMICHAEL, JENNIFER A	23,540
COFFEY, KEVIN B	13,274
DOUCETTE JR, ROBERT	38,371
FLAHERTY, JOSEPH P	32,380
GAMEL, GREGORY F	58,708
GOVER, JOHN E	55,456
HOYLE, JENNIFER MARIE	36,930
JUREWICH, ANDREW J	21,751
LANDRY JR, JEFFREY	11,733
LYDEN, SARAH C	36,875
MARCHANT, RYAN T	18,573
MCDONOUGH, KEVIN P	36,463
MCKINNEY, JUSTIN	34,533
MURPHY-PAYNE, MAUREEN	26,312
OSOWSKI, ADAM	7,148

BAKER, MARTIN F	14,311
BENEDETTI, MICHAEL G	3,137
BROWN, CLIFFORD H, JR	25,776
CEDRONE, BRYAN	49,086
CORDERO, KYLE S	1,858
FARIOLI, EDWARD J	36,902
FLANAGAN, CHRISTOPHER	27,866
GIACOPPO, RICHARD M	24,791
GREENE, BRENDEN F	13,434
HWANG, SUNYUB	37,799
KEADY, JAMES M JR	47,056
LEEAR, PAUL B	24,964
MACEACHERN, DAVID	46,584
MAZZOLA, JAIME L	8,370
MCDONOUGH, KEVIN P, JR	40,989
MURPHY, BRIAN	35,625
OBRIEN, MATTHEW	50,063
OTOOLE, THOMAS F	31,908

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POLICE DEPT PRIVATE PAY DETAILS

PADDEN, CHRISTOPHER	23,811
PAYNE, JAMES D	35,780
RINN, ROBERT W	32,805
SHORE, GREGORY M	41,442
VEGA, MILTON	22,022
ZORZI, PAUL	17,340

PAPARGIRIS, DAVID	0
RILEY, BRIAN	42,150
ROONEY, JOHN M	44,868
SILVA, DIEGO I	18,802
WENNERSTRAND, DEREK	11,882

PAYNE JR, JAMES D	26,079
RILEY, KEVIN	34,576
RYAN, PAUL J	2,990
SWEENEY, BRENDAN E	47,094
WIGMORE, MELANIE	39,920

PUBLIC WORKS

BARTUCCA, DAVID	78,997
BRADSHAW, KEITH	60,365
CARNEY, ERIC C	68,422
CASAVANT, ROBERT C	56,928
CONWAY, SEAN	54,536
DRISCOLL, MICHAEL D	93,113
GALLAGHER, NEIL	84,120
GARRELS, SCOTT	67,045
GIRARD, JOSEPH H	108,225
GOVER, CHARLES T	5,322
JOSEPH, CHRISTOPHER	54,128
LEFEBVRE, PETER	635
MARTIN, CRAIG S	48,224
MAZZOTTA, JOSEPH D	4,404
MEEHAN, RICHARD	5,184
NEVES, JOSEPH B	75,923
RANALLI, PAUL	3,347
RYAN, MARK P	154,596
SKEFFINGTON, JOHN J	58,220
WELLS, MICHAEL	65,401
WINTHROP, SARA J	98,786

BILOTTA, PATRICIA	61,550
BRETTI, ANTHONY J	60,201
CARR, KEVIN M	71,419
CIRIELLO, MICHAEL T	41,039
CORTESE, SABRINA	6,300
FLEMING, JESSE J	5,184
GALVIN, PAUL	5,424
GEARTY, TIMOTHY	72,830
GIRARD, NICHOLAS C	1,118
HOUSTON, NICOLAS D	56,216
KEADY, MICHAEL J	4,581
LIUTKUS, VYTO	10,872
MATTHEWS, DAVID	69,263
MCLOUD, KEITH W	68,623
MOUSSALLY, JOHN	59,143
NICKERSON, WILLIAM	62,350
RIDGE, COLIN K	4,048
SCAVOTTO, ANTHONY N	195
SPARROW, PAUL B	76,564
WHITE, JOSEPH	21,996

BLAKE, EDWARD	58,910
CALABRO, SCOTT	64,064
CARVER, DOUGLAS	21,815
CONDON, THOMAS R	4,488
DELANEY, MICHAEL	63,563
FRUCI, JAY	74,297
GARERI, THOMAS	4,400
GEORGOULOPOULOS, GEORGE	12,593
GOURDEAU, JOSEPH E	66,204
JONES, KENNETH E, JR	60,485
KELLEY, SEAMUS	5,760
MANNING, RYAN	90,821
MAXON, CURTIS D	64,625
MCGOWAN SR, KEVIN P	65,090
MULLEN, PAUL S	23,071
PENDERGAST, PETER A	82,981
RODRIGUEZ, HERNAN J	58,008
SCHORER, GARY P	119,606
WALKINS, AARON	56,863
WINTHROP, DOUGLAS	51,044

RECREATION DEPARTMENT

ABRUZZESE, NOELLE A	2,078
APOSTOLI, ELSA	540
BENJAMIN, ANAISE L	4,521
BROWN, MARK	66,668
CARRARA, STEPHEN M	128
CONTI, JOSEPH	1,320
CREAMER, AMY	864
DESARIO, MARIA T	136
DYCKES, OLIVIA R	611
FAGAN, THERESA A	786
FARMER, KATHLEEN E	672
HAGGAN, CAITLIN M	648
HALPIN, MICHAELA	80,696

ACEVEDO, ISALAH C	1,422
BARTUCCA, DAVID	471
BRADLEY, STACY	963
BROWN, TRUDY	1,962
CIARLETTA, AMANDA K	2,912
COUGHLIN, BRIAN J	139
DALOIA, MARCELLO	3,460
DONNELLY, JOHN G	2,880
ECKHARDT, MATTHEW	3,150
FARIOLI, SHANNON L	3,798
FLAGG, ALYSSA H	550
HAIR, DEBORAH K	7,566
HOGRELL, ELIZABETH P	552

ADELEYE, SURYA O	555
BEACHNAU, CHRISTINA	3,000
BROWN, DONNA G	1,400
CARR, KEVIN M	232
CLARK, KELLY A	420
COX, CHRISTOPHER	2,406
DASILVA, AMERICO B	141
DUFFY-KIDD, MARIE	14,965
ELMILIGY, HADIR	3,134
FARLEY, TRAVIS	88,193
GAGLIARD, HEATHER	594
HAJAR, CHRISTINE	4,886
IVATTS, PAUL T	1,449

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RECREATION DEPARTMENT

JEANNETTI, MATTHEW P	3,116
JOSEPH, CHRISTOPHER	195
KEENAN, MARCUS A	6,667
KREISBERG, JAY G	810
LESavage, LORELLA	11,376
MAHONEY, KARA L	437
MALVONE, ANGELO J	1,669
MCCARTHY, MICHELLE P	1,152
MCDONOUGH, MADISON R	120
MOTTA, RYAN	444
NICKERSON, WILLIAM	294
ONEILL, MAURA	3,210
PIATELLI, JAMES G	1,638
POWERS, NICHOLAS	1,144
REARDON, DELANEY	641
REILLY, TIMOTHY N	1,827
RYAN, THERESA	5,148
SCAVOTTO, ANTHONY N	146
SHEEHAN, CHRISTOPHER	402
SULLIVAN, ALISON D	1,176
UPTON, PATRICIA	3,591
WEINSTEIN, HOWARD	58,416

JONES, DIANNE M	1,680
KEADY, FRANCIS J	2,937
KELLEY, JACK M	426
LEFEBVRE, PETER	227
MACDOUGALL, MEGHAN	204
MALINN, JOSEPH	24,640
MARTIN, JACQUELYN A	975
MCDONALD, MAIRE	858
MICHENZI, VINCENZO	285
MUELLER, KAREN	4,081
NIMBLETT JR, PAUL W	540
PAGLIUCA, MEGHAN	684
PINOLA, JOSEPH P	360
PUTNAM, JESSICA M	816
REILLY, HEATHER E	5,698
RODRIGUEZ, HERNAN J	285
SANDSTRUM, BRIGID C	3,925
SEASTEDT, CATHERINE	67,230
SHINZAWA, ELIZABETH S	1,155
TAGGART, MARY C	15,595
WALSH, BRANDON	1,722
WHITE, MEGAN	7,765

JONES, KAYLA R	588
KEADY, LINDSAY H	3,356
KENNEDY, ADELIA	61,825
LEPLEY, AMY M	136
MAHONEY, CASSIDY M	2,383
MALINOWSKI-FRENCH, ERICA A	14,058
MATTHEWS, DAVID	177
MCDONOUGH, ALLISON M	127
MONTEROSSO, VERONICA C	1,668
MUELLER, KATHARINE	3,910
OMALLEY, THOMAS J	2,398
PENZA, ALLISON N	1,194
POWERS OZYURT, FIONA	720
REARDON, AIDAN	1,520
REILLY, LINDA C	11,053
RYAN, JADEN W	2,742
SANDSTRUM, GRETCHEN	4,553
SEASTEDT, TYE	3,090
SOLIMAN, HEIDI J	6,256
TAGGART, MARY KATE	16,850
WALSH, CHARLES E	170
WLADKOWSKI, ROBERT	1,394

RETIREMENT FUND

FLAHERTY, MARGARET E	700
LORENZO, HAYLEY T	2,328
MURPHY, CLAIRE A	273
SHEA, JOHN J	72,169

GOOD, MARK	1,500
MCQUAID, THOMAS J	4,500
OTOOLE, THOMAS F	4,500
WILKES, DEBRA A	113,861

HICKEY, EILEEN	4,500
MULVEHILL, JR., EDMUND W	4,125
RORRIE, THOMAS A	4,500

SEWER DEPARTMENT

PETHERICK, PAUL E	492

SNOW & ICE REMOVAL

ADUBI, ALFRED B	1,738
BRADSHAW, KEITH	6,459
CALABRO, SCOTT	3,384
CARVER, DOUGLAS	637
CONWAY, SEAN	6,056
FRUCL, JAY	6,885
GEARTY, TIMOTHY	5,901
GIRARD, JOSEPH H	4,877
JONES, KENNETH E, JR	5,686
MANNING, RYAN	6,609

BARTUCCA, DAVID	7,673
BRAGG, DAVID R	2,153
CARNEY, ERIC C	6,663
CASAVANT, ROBERT C	3,278
DELANEY, MICHAEL	5,604
GALLAGHER, NEIL	7,843
GEORGOULOPOULOS, GEORGE	2,382
GOURDEAU, JOSEPH E	2,646
JOSEPH, CHRISTOPHER	1,915
MARTIN, CRAIG S	4,050

BLAKE, EDWARD	2,685
BRETTI, ANTHONY J	2,459
CARR, KEVIN M	2,706
CIRIELLO, MICHAEL T	1,073
DRISCOLL, MICHAEL D	4,932
GARRELS, SCOTT	6,806
GIRARD, EUGENE	2,470
HOUSTON, NICOLAS D	4,969
LEFEBVRE, PETER	4,155
MATTHEWS, DAVID	7,901

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SNOW & ICE REMOVAL

MAXON, CURTIS D	3,845
MOUSSALLY, JOHN	2,785
NICKERSON, WILLIAM	3,604
REYNOLDS, MICHAEL T	2,561
SCHORER, GARY P	5,118
TRACY, THOMAS	1,824
WELLS, MICHAEL	6,370
WINTHROP, SARA J	759

MCLOUD, KEITH W	5,978
MULLEN, PAUL S	604
PENDERGAST, PETER A	8,986
RODRIGUEZ, HERNAN J	5,954
SKEFFINGTON, JOHN J	5,709
WALKINS, AARON	5,144
WHITE, JOSEPH	2,183

MCGOWAN SR, KEVIN P	2,685
NEVES, JOSEPH B	2,837
RANALLI, PAUL	4,864
SCAVOTTO, ANTHONY N	2,204
SPARROW, PAUL B	5,285
WALSH, CHARLES E	3,780
WINTHROP, DOUGLAS	1,902

TOWN CLERK

BARTLETT, SUZANNE	15,685
GRAVES, JENEVIEVE M	46,162
MEEHAN, ROSEMARIE L	29,398

CLARKIN, LINDA	31,143
LARIDIS, LINDA A	38,328
OREILLY-RAYMOND, MARGARET B	51,840

FOLAN, MARY LOU	90,821
MCQUAID, THOMAS J	80,766
RALPH, PATRICIA B	348

TRAFFIC CONTROL

CONNORS, JAMES	14,589

TREASURER

CERQUEIRA, FERNANDA	48,683
GOLDEN, CHERYL	65,696
KING, JUDITH A	57,899

COLLINS, MAUREEN T	2,919
GOOD, MARK	118,595
MUELLER, KAREN	24,985

CONROY, PAMELA	54,724
HICKEY, EILEEN	88,164
WOODWARD, CHRISTINE M	43,005

VETERANS SERVICES

MULVEHILL JR., EDMUND W	82,011
SCHICK, PATRICIA	126

POSTLER, CYNTHIA M	51,422
WOLFE, MARGARET I	917

REDDICK, DEBORAH D	1,533

WORKER'S COMPENSATION

ALVES, A FERNANDO	10,927
BUCKMAN, JANE C STAULA	1,294
FANIZZI, PAULA M	11,872
JEFFREY, THOMAS	16,583
MCCARTHY, JENNA M	9,543

BINNALL, ROBERT	5,802
CIRILLO, ANTHONY V	3,146
GALLAGHER, NEIL	1,640
MANNING, PATRICK L	23,922
WHITE, JOSEPH	30,854

BISHOP, CRAIG D	3,799
DONNELLY, DONNA M	6,859
GERONIMO, DENNIS M	5,352
MARTIN, CRAIG S	1,094

#237 CFCE COORD FAM& COMMUNITY

BOUDREAU, BEVERLY A	7,230
POIRIER, CAROLE A	4,837

BUGDEN, RHONDA A	250
THOMPSON, MARCIA A	3,561

CAILLE, EMILY L	376

GRANT-ASPIRE SCH CH I

ABDALLAH, BRIAN G	14,355

BOUDREAU, BEVERLY A	27,471

BUGDEN, RHONDA A	4,000

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GRANT-ASPIRE SCH CH I

FULLER, ERIN G	2,535
MICHENZIE, DEBORAH A	44,465
POIRIER, CAROLE A	19,585

GUILD, HEATHER M	1,407
MORTON, LAUREN J	22,270
RYAN, EILEEN M	35,145

JANELLE, NICOLE	15,919
NORTON, ELLEN J	44,865
WELCH, MARY R	45,652

ESHS MENTORED/PARTNERSHIP

BEWLEY, JENNIFER	120

CASSERY, JESSICA L	120

FERRINI, JULIA E	120

GR-SCH #309 TITLE IV PART A

BARRY, SUSAN	902
GIFFIN, LAURI D	646
MCDONOUGH, NICOLE S	1,805
SHOOK, DEBORAH A	1,805

BISHOP, SARAH A	646
KILDUFF, SUSAN M	902
MULLEN, LAURA B	646

DOWNES, MICHAEL D	1,805
LYONS, KATHERINE A	1,158
SERRADAS, CRISTINA	646

GRANT-SCH LEP SUPP PROJ #180

BOUDREAU, BEVERLY A	250
FINNERTY, KELLY	7,295
REARDON, PRISCILLA	750

BUGDEN, RHONDA A	300
FOLAN, HEATHER M	4,909
SANDSTRUM, BRIGID C	5,105

CRONAN, DOROTHY L	250
MOBLEY, RICHARD R	782

GRANT-SPED CH 94-142

ATKINSON, KAREN A	65,837
CORTEJOSO, MELANIE A	64,687
DAYE, HANNAH C	65,687
FLAHERTY, MARY B	7,627
HENRY, VICTORIA A	25,457
KEOHAN, ADELE G	851
NELSON, DEBRA L	65,687
QUINN, DANIEL J	22,483
RILEY, CAROLE K	18,617
ULATOWSKI, ELAINE	48,804

BUCKLEY, KATIE	7,186
CRONAN, DOROTHY L	51,833
ENGEL, JENNIFER L	9,149
FORMICA, ELIZABETH A	47,804
HURLEY, KAREN A	62,082
LOPEZ, ANTHONY J	6,443
O'NEILL, DALE E	3,323
RASICOT, LYNDSY M	6,807
SATTER, MOLLY L	23,700
WALSH, KATHLEEN	8,974

BUGDEN, RHONDA A	250
DALY, SUSAN	16,073
FARULLA, BRENDA M	21,863
FULLER, ERIN G	3,957
KASCAVITCH, DENISE T	19,640
MARCHANT, KAREN	6,840
O'SULLIVAN, CONNOR J	7,011
RICCI, KELLY	16,073
SEQUEIRA, PHILIP D	2,245
WALSH, LISA	5,150

INCLUSIVE PRESCHOOL LEARNING

COUGHLIN, STEPHANIE K	2,012
SCHIAVO, ERIN L	4,501

HURWITZ, KIMBERLY J	9,782
VENUTO, CHRISTINE E	11,911

OSBORNE, MEGHAN	723

J.H.N. REVOLVING

ALVES, A FERNANDO	200
DEJESUS, JULIO	380
FREY, LAWRENCE E	1,281
MARCOTTE, HARRISON L	149

BEGIN, ROBERT L	570
DRUMMEY, WILLIAM P	31,774
GERONIMO, DENNIS M	21,058
MORRISSEY, JAMES M	178

BOUDREAU, MICHAEL J	1,499
FOLAN, CHRISTOPHER P	480
HEFFERNAN, MAUREEN	30,234
THOMAS JR, THEODORE H	41,183

PRE-SCHOOL TUITION REVOLV

AUSTIN, EMILY N	4,571

2018 EARNINGS REPORT

PRE-SCHOOL TUITION REVOLV

		BAILEY, KELLI R	86,128	FERRINI, EILEEN	13,312
GOSS, MARY E	14,960	SPADORCIA, KELLEIGH M	18,986		

SCH ADMIN EXP TOTAL

		KIDD, ROBERT J	1,000	LONGLEY, JONATHAN E	2,500
GERVAIS, SUZANNE M	1,000	TOLMAN, JOHN G	1,500	WYETH, T ALEXANDER S	1,200
THOMSON, DAVID L	3,000				

SCH ADMIN SAL TOTALS

ALEXANDER, PAULA G	121,585	BEAUDOIN, STEPHANIE A	63,054	BERUBE, MARIANNE F	38,424
BOUDREAU, BEVERLY A	8,575	BOURN, JONATHAN S	74,875	BROWN, DONNA G	105,937
BUGDEN, RHONDA A	54,714	CAILLE, EMILY L	81,207	CALLIGAN, ANNE	42,046
COLLADO, JENNIFER S	90,699	COLOSIMO, LISA	55,437	CONNOR-MOEN, CATHERINE	113,909
COPPOLA, NANCY H	107,137	CROAK, DONNA LEE	42,084	CRONAN, DOROTHY L	7,580
CURRAN, MELANIE L	54,614	CZYRYCA, KATHRYN	62,133	DAVEY, MEGAN E	34,444
DEANGELIS, KAREN D	36,530	DERRANE, CYNTHIA J	43,539	DOLINER, DONNA	16,800
ELLIS, ANN MARIE	129,661	FERREIRA, DIANE SIMONS	108,979	FOGG, ANNA A	62,483
FRACZEK, MARGO S	115,061	FREEMAN, TONY	110,201	GALLIGAN, HUGH T	65,500
GERVAIS, SUZANNE M	94,417	GOSS, JILLIAN	406	GREELEY, JOHN C	101,858
GUNDLACH, LYNDIA M	29,783	HANNON-PERERA, DENICE K	91,378	HORTON, DIANE E	23,265
JONES, ROBERT D	62,483	KEADY, MARY SHEILA	40,971	KEEGAN, JANET	62,483
KIDD, ROBERT J	101,655	KILLION, BRIANNE M	75,376	LANG, DIANNE	37,436
LEBLANC, DEBORAH	52,690	LONGLEY, JONATHAN E	112,668	LOWE, CHERYL L	59,697
MANADAY, WESLEY P S	112,209	MANNERING, WENDY A	16,725	MAZIARZ, TRACY	4,234
MILTON, JILL K	95,916	MITCHELSON, MAURA B	82,843	MORRISON, JEANNE	47,721
MOTTAU, MEGHAN E	85,158	O'BRIEN, MARY B	3,301	REARDON, PRISCILLA	68,491
RILEY, BRYAN	52,000	ROBBINS, CAROLYN J	105,189	SABER, PETER	30,554
SULLIVAN, SHERYL	46,885	THOMSON, DAVID L	164,025	TOLMAN, JOHN G	85,162
TOMASELLO, CHRISTINE A	54,164	VADHERA, PURNIMA	73,716	WAGNER, ANNE MARIE	36,755
WHOLEY, JULIANN	527	WYETH, T ALEXANDER S	145,568		

SCH ATHLETIC ASSOC. REVOLVING

ALVES, A FERNANDO	222	BAILEY, PETER	1,169	BARSOMIAN, RICHARD H	406
DASILVA, AMERICO B	2,570	DIAS, ALBINO C	1,440	FOLAN, CHRISTOPHER P	132
FREY, LAWRENCE E	311	GRIFFITHS, CHARLES L	2,099	MORRISSEY, JAMES M	222
MULLEN, GERALD F	3,290	SOARES, JOSE A	2,239	WETA, PAUL	533

POLICE DEPT PRIVATE PAY DETAILS

FLANAGAN, CHRISTOPHER	328	OBRIEN, MATTHEW	229

SCH AUX AGENCY SALARIES TOTALS

ABELY, TERRIA	77,058	BEWLEY, JENNIFER	1,560	CARBONE, ELIZABETH A	2,700

2018 EARNINGS REPORT

SCH AUX AGENCY SALARIES TOTALS

CASSERY, JESSICA L	360
DONNELLY, KRISTIN E	240
KEADY, KAYLA M	240
MCDONOUGH, CAROL L	85,278
SIEKMAN, CAROL MCCROREY	75,197
TWOHIG, DONNA M	69,069

CLARK, CATHLEEN S	55,688
DRISCOLL, JEANNE	94,103
KIRSCH, TAMMY	40,095
MURPHY, PAULA A	120
SORBY, LAUREL M	540

CROWLEY, KATHLEEN M	62,130
GEARTY, MARY T	82,471
KOZOL, JOYCE	44,449
O'CARROLL, DYMUNA M	120
SPERBER, TOVA T	58,858

SCH CUSTODIAL OVERTIME TOTALS

ABUCEVITCH, ROBERT	2,744
BAILEY, PETER	3,838
BARSONIAN, RICHARD H	3,925
BISHOP, CRAIG D	1,868
CARRARA, STEPHEN M	4,846
CYR, WILLIAM M	505
DEJESUS, JULIO	3,090
DOHERTY, PETER J	4,982
FREY, LAWRENCE E	6,457
GOMES, DOMINGOS R	2,344
HOOPER, DOUGLAS R	3,528
MORRISSEY, JAMES M	5,882
OGRYZEK, KEVIN J	3,386
THOMAS JR, THEODORE H	6,969

ALVES, A FERNANDO	2,715
BALFOUR JR., JAMES D	327
BARTLETT, SUZANNE	1,245
BOUDREAU, MICHAEL J	307
CERQUEIRA, CARLOS A	4,961
DASILVA, AMERICO B	5,775
DEVINE, PAULA	2,114
DRUMMEY, WILLIAM P	3,261
GERONIMO, DENNIS M	2,348
GOSS, ROBERT DAVID	2,741
MARCOTTE, HARRISON L	1,408
MULLEN, GERALD F	8,687
SMITH, RICHARD	8,482
TRAVERS, JOSEPH G	4,222

AMORIN, JOSE C	4,676
BARNICLE, JOHN	920
BEGIN, ROBERT L	2,880
CAMPBELL, PAUL E	1,064
COUGHLIN, BRIAN J	6,558
DASILVA, RENATO T	1,199
DIAS, ALBINO C	5,144
FOLAN, CHRISTOPHER P	11,775
GLAMPA, ANTONIO J	2,325
GRIFFITHS, CHARLES L	4,271
MICHENZI, VINCENZO	4,391
MULLEN, PAUL S	1,881
SOARES, JOSE A	7,321
WETA, PAUL	2,023

SCH EXTENDED DAY REVOLVING

ANTONY, DIANA GHATTAS	7,193
BAGLEY, RACHEL J	2,412
BONAKDAR, SHADI	7,336
BROWN, ABBY E	672
BUSSIÈRE, NANCY E	3,153
CEDRONE, ASHLEE L	6,293
COUGHLIN, STEPHANIE K	4,338
DEANGELIS, CELESTE M	15,150
DIMARIA, MARCIA V	3,259
DUFFY, KIMBERLY J	4,071
FARULLA, MARISA M	2,860
GREELEY, LISA D	1,718
HERNON, GERRIANNE	12,853
JOHNSON, SANDRA E	3,320
KELLY, BETH ANN	3,229
LEE, KATHERINE E	742
MAHONEY, PATRICIA A	15,184
MARSHALSEA, ROBERT	27,817
MORANDER, CHRISTINE M	1,607
MURRAY, JANE B	6,040

BAGLEY, DEBORAH B	3,697
BARNICLE, CATHERINE M	1,441
BOUTROS, VIVIANE F	14,513
BROWN, NICOLAS A	2,460
CALLAHAN, LILLIAN H	1,527
COLLINS, ALISSA M	7,893
D'AMATO, JENNIFER	2,354
DELANEY, SYLVIA L	55,519
DOHERTY, HANNAH E	2,886
EL DOUEIHY, HALLOUN P	14,957
FERREIRA, FERNANDO	3,649
HARTIGAN, PATRICIA A	9,599
HOLZENDORF, DEBORAH	33,852
KASCAVITCH, DENISE T	5,143
KING, ANNE W	4,930
LONG, SARAH	722
MARCHANT, KAREN	2,477
MCHOUL, PATRICIA	14,900
MOYNIHAN, LISA N	1,836
O'MALLEY, CATHLEEN E	3,240

BAGLEY, JULIA	2,398
BATTAGLIA, JOYCE A	306
BRIGHAM, COURTNEY	2,896
BUCKLEY, KATIE	1,805
CASANOVA, DESTINY A	5,369
CONLEY, ASHLEY M	1,898
DASILVA, ALYSSA V	2,674
DIGIANDOMENICO, PAULA A	15,105
DOHERTY, LYNNE M	3,889
FABRIZIO, ISABELLA C	2,464
GALFORD, JUDY L	4,875
HENRY, VICTORIA A	14,326
ISUFAJ, ELVISA	12,726
KEADY, ALANNA C	3,429
LEE, JANICE H	6,035
MACLEAN, JOAN M	10,177
MARSHALSEA JR, ROBERT	3,117
MCMAHON, JUDITH	4,507
MURPHY, DEVAN E	3,335
OSBORNE, MARGARET M	6,641

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SCH EXTENDED DAY REVOLVING

PAGLIUCA, SIGNE	14,778
RILEY, CAROLE K	13,534
SCHATZ, LINDA J	20,205
STORELLI, KATE E	987
TAGGART, SARAH	24,624
WALSH, JENNIFER	2,321

PARKS, KRISTINA A	2,690
RITCHIE, BONNIE L	18,117
SHOOK, DEBORAH A	2,124
SUMMERS, MEGAN GS	5,012
VENUTO, ANTHONY C	644
WALSH, KATHLEEN	575

POWERS, MARK E	720
RYAN, SARA J	1,903
SKUNCIK, LESLIE	1,994
SWANSON, MARTHA	1,267
VENUTO, CHRISTINE E	6,554
WASSERMAN, LEAH ZELINSKY	1,799

SCH INSTRUC SAL TOTALS

AIELLO, TERESA E	27,257
ANDALO, JASON	95,145
ANGELINI, STEPHEN T	22,306
ARMOUR, CHRISTOPHER J	91,939
AUSTIN, EMILY N	1,293
BAKER, AMANDA M	55,092
BARR, JENNIFER	81,100
BAYIATES, JULIE A	90,469
BEDARD, AMY C	85,278
BELANGER, MAURA L	86,376
BENSON, KATHRYN P	31,510
BETZ, PAUL	101,048
BLACKBURN, MELISSA E	84,982
BOUSQUET, KATHLEEN M	62,313
BRIGGS, CARL T	3,118
BRODERICK, KAREN E	4,533
BROWN, JOHNNA C	1,050
BUCKMAN, JILL A	3,004
BURRILL, STEPHEN M	7,317
BUSSIÈRE, NANCY E	25,902
CAMPISANO, JONATHAN S	2,516
CARROLL-DINNEEN, CHRISTINE E	92,349
CASTILLO, DONNA	87,549
CAULFIELD, RITA M	25,806
CHAMBERS, WALTER D	92,525
CHURCHILL, JOHN G	88,396
COLAHAN, ELIZABETH T	85,278
COLLINS, APRIL M	89,729
CONANT, STEVEN	86,128
CONNORS, ERIN	1,250
CORCORAN, MARGARET M	63,949
COSTIGAN, DANIEL J	9,986
COTUGNO, CAITLIN	55,773
CRAWLEY, DENISHA	15,998
CROTEAU, JESSICA	13,733
CURLEY, PAULA F	64,245
CURRAN, MAUREEN M	87,470

ALLEN, CHARLES J	14,531
ANDREWS, JASON R	80,509
APOSTOLI, ELSA	86,484
ATYEH, KRISTINE A	58,891
BAILEY, MALLORY E	31,282
BAREFOOT, MARJORIE M	88,785
BARRY, SUSAN	92,555
BEACHNAU, CHRISTINA	58,342
BEDARD, KATHRYN A	68,899
BELL, JOSHUA S	53,886
BENSON, SUSAN T	2,380
BISHOP, SARAH A	61,593
BLINTEN, MAUREEN E	74,653
BRADLEY, JENNIFER M	60,909
BRIGHAM, MARY	86,678
BROOKS-RAMSDALL, JOSHUA M	17,814
BRUNT, JOHN E	77,058
BUHLER, PHILIPP M	79,294
BUSA, AUDREY L	5,370
CAILLE, EMILY L	2,757
CAPARROTTA, SARAH A	6,835
CARTLAND, RORY D	68,168
CATALANO, JANE C	87,020
CRAWLEY, LAUREL L	88,088
CHIODO, JOSEPH	91,009
CICCOLO, LAURIE A	1,920
COLELLA, MARIE	22,633
COLLINS, LISA L	42,402
CONDON, MAUREEN A	79,863
CONTI, JOSEPH	93,674
CORMIER, COLLEEN E	66,199
COTTER, KATHERINE	3,158
COUGHLIN, STEPHANIE K	15,974
CRIMMINGS, ELIZA M	45,595
CROWLEY, KATHLEEN M	3,933
CURRAN, DEBRA J	19,820
CURTIN, KATE E	60,440

ALLEN, HOWARD M	68,607
ANDREWS, STEPHANIE	90,279
ARBOGAST, GREGORY J	30,557
AUBIN, LAURA J	92,099
BAILEY, MATTHEW	1,406
BARNICLE, CATHERINE M	73,575
BATTAGLIA, JOYCE A	27,157
BEAUDET, KIMBERLY L	25,528
BEGLEY, DENISE C	4,968
BELL, LINDSEY	87,929
BERNITTER, STACEY L	82,458
BISSANTI, MEGAN E	88,580
BORNSTEIN, LESLEY A	425
BREEN, CATHERINE	91,549
BRINCKLOW, KIMBERLY N	92,086
BROWN, ABBY E	22,642
BUCKLEY, KATIE	15,297
BURKE, EMILY E	2,687
BUSLER, ANNE MARIE	94,804
CAMPBELL, ROSE E	1,823
CARBONE, ELIZABETH A	360
CASALI, JOHN M	99,228
CAUCHON, GABRIELLE	5,634
CAYER, JULIE A	81,899
CHISHOLM, CRAIG	10,461
COHN, JAN B	84,373
COLLINS, ALISSA M	22,933
COLLINS, SUSAN J	21,476
CONNOLLY, LINDSEY H	72,463
COOK, CONSTANCE M	52,247
COSKREN, TIMOTHY	7,395
COTTER, MARY E	90,699
CRAWFORD, DAVID M	23,046
CRONAN, ERIN E	5,016
CROWLEY, MICHAEL B	93,370
CURRAN, MATTHEW P	112,204
CYR, WILLIAM M	86,854

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D'AMATO, JENNIFER	92,099	D'INDIA, MARGARET	25,207	DAHLSTEDT, ANNE E	64,507
DAIGLE, CHRISTINE M	78,186	DALTON, DAVID S	3,456	DALY, KENDALLA	435
DANNER, KATE W	84,195	DASARI, KEZIA	6,807	DAVIS, BRANDON	9,573
DAYE, HANNAH C	3,941	DEBOER, CANDICE M	87,372	DELUCA, DANIEL J	93,116
DEMARAIS, TERESA M	24,446	DEMELIN, RACHEL A	6,807	DEPILLO, JENNIFER M	87,929
DERRANE, CYNTHIA J	68,889	DEVASTO, LAUREN E	23,233	DI NAPOLI, DEBORAH	67,114
DICALOGERO, JOHN P	23,526	DIMARIA, MARCIA V	25,347	DIMODICA, JACQUELINE M	26,874
DOHERTY, HANNAH E	675	DOHERTY, JANE E	74,284	DOHERTY, KERRY A	24,416
DOHERTY, LYNNE M	95,349	DOLINER, ALLISON M	58,806	DOLINER, DONNA	2,244
DOLINER, SHELBE	27,510	DONLAN RIBEIRO, LAURA K	91,549	DONNELLY, KATHLEEN M	81,821
DONNELLY, KRISTIN E	120	DONOVAN, CAROLYN M	94,448	DONOVAN, PATRICIA M	91,549
DOUCETTE, PATRICIA A	95,862	DOUGHERTY, LINDA A	24,416	DOUGLAS, KELLYANNA	5,143
DOWNS, JOSEPH T	90,159	DOWNS, MICHAEL D	98,392	DOYLE, BETH E	43,764
DRUKER, DOROTHY	92,849	DRUMMEY, TERESA M	101,562	DUCA-JOHNSON, BETHANY	60,522
DUFFY, KIMBERLY J	70,915	DUFFY, ULLA CHRISTINE	21,226	DUGAN, THOMAS D	87,178
DUPRE, BARBARA A	90,699	DUPUIS, JOSEPH A	82,247	DUSEAU, KATHLEEN A	87,079
EATON, THOMAS A	1,440	ECKHARDT, THOMAS J	7,390	EHRlich, DIANNE M	24,416
ELBACH, JANICE	81,479	ELIOPOULOS, THEODORA K	8,015	ENTWISTLE, KEVIN A	30,101
ERKER, PAUL P	2,232	FALLON, COURTNEY	2,739	FAMIGLIETTI, SHAWN T	90,848
FARULLA, MARISA M	25,816	FEDERICO, BRIANNE J	54,782	FENTON, LISA	19,614
FERREIRA, FERNANDO	22,483	FERRINI, EILEEN	6,806	FICCO, JULIA L	87,903
FINE, ADRIENNE F	85,841	FINNERTY, MICHAEL F	22,990	FITZGERALD, GEORGE	47,652
FITZGERALD, MICHELLE RIDINI	43,489	FLAHERTY, MARY B	18,658	FLAHERTY, MICHAEL J	25,422
FLYNN, ERIN	71,472	FLYNN, JESSICA L	64,507	FOGG, ALAYNA M	2,388
FOLAN, CHRISTOPHER P	4,066	FOLAN, HEATHER M	42,679	FOLLETT, DARLENE L	81,899
FORMICA, CATHERINE	1,553	FORREST, JENNIFER CULLINAN	83,701	FOX, SUSAN	52,913
FREDERICKS, KERI A	91,549	FRYE, MAUREEN	87,929	GAETANI, MARY ANN	74,353
GALVIN, NORA	89,891	GAMEL, LAUREN T	1,909	GANSON, NATASHA	82,843
GARCZYNSKI, ANDREW J	81,723	GAROFALO, MERRITT L	6,807	GARRITY, JANICE T	83,021
GASS, ANDREW	150	GAY, ABIGAIL G	6,807	GEARTY, MICHAEL P	67,753
GEORGIOLOPOULOS, VICKI	80,016	GERMAN, RYAN A W	4,214	GIFFIN, LAURI D	95,349
GILBERT, JOHN C	8,727	GIORDANO, LAURA M	62,487	GLYNN, NORA E	85,165
GOLD, CLAIRE L	5,239	GOLDBERG, ELIZABETH H	90,279	GOMES, LETICIA C	0
GOMEZ, ANA M	22,835	GONCALVES, TYLER J	14,953	GONZALEZ, MARIA E	80,277
GOODRICH, ADAM P	8,651	GOSS, GEORGE	6,350	GOULART, WILLIAM A	87,209
GREALISH, LAUREN M	62,709	GROVER, JOAN M	8,730	GUERRERO, AMY R	6,205
GUILD, HEATHER M	44,155	HABERLIN, CAROLINE SETON	88,479	HACHEY, MARY	45,289
HADDAD-HAJJAR, ELAINE A	2,080	HAFFEY, BEVERLY N	4,952	HAJAR, CHRISTINE	150
HALKETT, STEPHANIE A	25,190	HALL, JAMES L	2,862	HANLEY, JENNIFER	89,729
HARDING, DEBRA A	78,039	HARN, MARY C	5,643	HARTERY, DANIEL T	63,474
HARTIGAN, PATRICIA A	27,040	HARTNETT, JENNIFER M	67,936	HEALY, ELIZABETH A	76,469
HEALY, ROSELLE M	63,474	HEALY, THOMAS F	2,896	HEENEHAN, CHRISTINE	2,442
HEIL, ELAIDE V	21,863	HENDERSON, MARISSA	2,364	HENRY, VICTORIA A	3,830
HIGGINS, ANNMARIE	85,278	HILLEY, MICHELE S	59,695	HINTLIAN, ADRIENNE T	69,593
HO, SAMUEL	3,208	HOLMES, MORIAH N	76,069	HORN, KATHERINE L	563
HOWELL, GAIL M	91,549	HOYLE, SARAH A	71,303	HUGHEY, JOY	87,929

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HURLEY, COLLEEN M	24,416	HURLEY, KAREN A	1,098	HURLEY, RITA A	47,829
HURWITZ, KIMBERLY J	6,813	HUSSEY, SUSAN P	9,460	IGNACHUCK, JACLYN	89,729
IGOE, KEVIN M, JR	7,028	IGOE, SEAN	4,328	IRR, BRIAN D	85,278
IULIANO, HEIDI C	52,017	JEAN-NOEL, MELAURIE S	7,350	JENKINS, CHRISTINA LAWRENCE	91,549
JOHN, LAURA A	45,153	JOHNSTON, SAMANTHA R	21,486	JONES, MICHAEL	4,185
JOYCE, CAITLIN M	79,839	KAPLAN, ALYSSA B	90,847	KAPLAN, JESSICA M	88,000
KARYPIDIS, DIMITRA	78,458	KEADY, SHANNON	12,227	KELLEY, ANGELEEN V	82,458
KELLEY, MADISON	3,496	KELLEY, MICHELLE C	80,508	KELLEY, NINA M	19,843
KELLIHER, PATRICIA M	23,106	KELLY, BETH ANN	91,079	KELLY, LISA J	8,138
KELLY, SARAH E	16,964	KENNEDY, JULIE C	59,695	KEOHAN, ADELE G	5,956
KERSHAW, STEPHANIE M	63,309	KILDUFF, SUSAN M	61,604	KING, ALLYSON C	62,530
KING, ANNE W	87,079	LADUE, ROBERT J	79,166	LAGOS, JAMES T	15,297
LAMBRENOS, KATIE M	87,872	LAMPRON, JULIE ANN	95,610	LANDER, OLIVIA S	23,555
LANDFIELD, NANCY E	77,058	LANG, KAITLYN M	58,359	LARAIA, CHRISTINE A	85,685
LARIVIERE, MONIQUE A	87,491	LASRI, ELLEN LANGER	87,929	LEAVITT, KENDRA M	54,764
LEE, JAMES	89,492	LEE, KATHERINE E	21,953	LEE, KIMBERLY S	81,060
LEFKOWITZ, KIMBERLY A	255	LEICHTMAN, ALLISON J	91,931	LEMIEUX, STEPHANIE G	92,099
LEONARD BOULEY, JILLIAN	59,250	LEONARDO, REBEKAH L	23,046	LEPLEY, AMY M	69,737
LESavage, LORELLA	325	LEVITT, MELISSA D	61,970	LINEHAN, SUZANNE M	18,594
LOCKWOOD, DIANE E	85,278	LOCKWOOD, ERICA J	84,385	LOGAN, ANGELA L	85,841
LOJA, JEFFREY W	87,783	LOMBARD, STEPHANIE	17,157	LONG, SARAH	53,074
LOPES, LOUIS M	5,618	LORANCE, ELANA	89,729	LOWE-MCLAURIN, SAQUORA L	58,342
LYNCH, JANET	63,474	LYONS, KATHERINE A	61,220	MACKENZIE, PATRICIA A	91,060
MACLEAN, JOAN M	82,458	MACLEAN, LISA M	63,474	MACTAVISH, DONNA C	85,278
MAFFEL, SCOTT D	88,389	MAKAR, SHOUKRY E	10,440	MALACHOWSKI, CAROL WONG	90,779
MALINGE, SARAH E	85,278	MALOOF, MICHAEL R	4,066	MALOOF, RICHARD	1,989
MANCINI, DOREEN	25,212	MANNING, BRIDGET IDA	79,542	MANNING, JACLYN N	19,711
MANNING, KARYN C	87,178	MANNING, THOMAS J	24,588	MARCHANT, KAREN	18,138
MARCOTTE, JENNIFER K	68,899	MARCUCELLA, LAURA FINNELL	88,496	MARSHALSEA, ROBERT	89,208
MARTIN, TERENCE JAMES	89,665	MARTINELLI, BRIAN J	82,458	MBA, MEGHAN O	68,010
MCAULEY, KIMBERLY D	1,880	MCAVOY, MICHELE C	72,439	MCCAFFREY, ASHLEY T	88,466
MCCARTHY, MICHAEL J	62,363	MCCARTHY, MICHELLE P	87,079	MCCOLGAN, LAURA P	11,922
MCCONNELL, MICHAEL T	26,825	MCDERMOTT III, WILLIAM P	4,439	MCDONALD, LINDSAY C	15,882
MCDONNELL, KRISTEN L	89,591	MCDONOUGH, NICOLE S	83,674	MCDONOUGH, ROBERT D	46,367
MCGLAME, ANNE M	86,620	MCGLOIN, GAIL	20,188	MCGOWAN, NICHOLAS P	2,330
MCGOWAN, NICOLE R	2,516	MCGRORY, LAURIE M	96,669	MCLEOD, MATTHEW B	5,775
MCMAHON, JUDITH	26,731	MEALEY-FREY, CAROL	24,416	MEJID, NAZA	88,492
MELLOR, KAYLA	15,692	MERENDA, JUSTIN F	87,872	MEYERS BERTONE, LINDSEY A	68,899
MICHIEZI, AMY L	86,128	MILBIER, BRENNA	55,107	MILLER, DONNA	91,940
MILLER, JANET	79,166	MITCHELL, JANE M	90,699	MOBLEY, RICHARD R	3,300
MOLLOY, ELLEN P	27,901	MOONEY, KATHERINE T	86,691	MOORE, BRITTANY	6,566
MOORE, JULIE J	85,278	MORANDER, CHRISTINE M	64,619	MOREL, HENRY	9,115
MOYNIHAN, SARAH E	3,860	MULLANEY, ELIZABETH A	87,389	MULLEN, LAURA B	90,298
MURPHY, ALLISON M T	91,680	MURPHY, AMY	2,901	MURPHY, JOAN T	4,295
MURPHY, KAREN	2,338	MURPHY, LISA A	21,953	MUSTO, ELENA M	29,788
MYLES, KEVIN C	6,807	NALLY, KATHLEEN P	80,016	NARDELLI, MARK ANTHONY	2,442

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NAUGHTON, JENNIFER H	90,090	NEAL-RIZZO, KATIE	150	NEMES, ANDREW P	31,184
NETO, JENNIFER F	960	NEWMAN, REBECCA M	69,190	NICHOLS, MONICA C	1,553
NICHOLS, REBECCA M	81,059	NIDEN, JENNIFER A	24,857	NIMBLETT JR, PAUL W	85,042
NOBLE, GREGORY H	79,277	NORD, MEGHAN	17,299	NORRIS, LAURIE L	89,782
NORTON, ELLEN J	2,863	NOTTEBART, CAITLIN F	74,334	NOYES, TARA A	94,364
NUNES, GEMENIANO	15,166	O'CARROLL, DYMUNA M	3,143	O'CONNOR, JOHN F	77,478
O'CONNOR, PAUL M	77,908	O'DONNELL, ANGELIQUE C	80,228	O'DONNELL, PATRICK J	8,575
O'HEAR, NOREEN D	72,210	O'SULLIVAN, CONNOR J	14,852	O'TOOLE, JEAN	16,005
OLIA, CAMERON	2,040	OLIVEIRA JR, DONALD E	96,802	OLIVER, JOSEPH J	87,739
ORLANDO, ANDREA	89,729	ORLINSKI, JENNIFER L	100,104	ORPHANOS, NIKI N	91,794
OSBORNE, MARGARET M	11,130	OSBORNE, MEGHAN	1,737	PAGLIUCA, SIGNE	82,247
PAINE, SARAH E	43,762	PALLADINO, JANET M	80,816	PANICO, STEPHANIE M	66,051
PARKS, KRISTINA A	28,627	PARLATO, MARY	86,814	PERRY, STEPHEN	92,670
PESTANA, MEGHAN E	6,837	PFLUKE, CATHERINE A	85,278	PHELAN, RACHEL	41,683
PINOLA, JOSEPH P	65,800	PINTO, BETTY JEAN	55,346	PISCITELLI, ANN MARIE	21,348
PLATT, CATHERINE J	67,848	PORRAZZO, KRISTIN V	56,804	PORTER, LORI A	91,603
POWERS, MARK E	6,321	PRITCHARD, KERRI C	90,295	PUTNAM, GEORGE T	16,220
QUAGAN, KAYLA M	18,850	QUALTER, SANDY RODRIGUEZ	90,848	QUIGLEY, RYAN	2,928
QUINN, DANIEL J	5,842	QUINN, EARL JOHN	90,279	QUINN, KERRI-ANN	92,808
RANDALL, ERIN	22,859	RANDALL, TIMOTHY D	5,186	REED, LEAH M	66,051
RENAUD, ERICA D	74,847	REULAND, AARON N	85,408	REYES, DANIEL A	82,545
REYNOLDS, COLLEEN M	85,408	RICCI, KELLY	1,987	RILEY, AMY D	72,748
RILEY, CAROLE K	7,620	RITCHIE, DEANA J	6,807	ROACH, MARY KATE	83,527
ROBERTS, LORA E	57,668	ROBERTS, NANCY E	7,755	RODGER, JENNIFER M	66,855
RODRIGUEZ, HAYLIE J	69,714	ROE, STEPHEN	3,456	ROMAINE, MELISSA R	53,147
ROMERO PERALTA, CLAUDIA	160	ROSPIDE, KELLY J	25,132	ROSSMAN, BRIAN N	2,516
ROUSSOS, IOANNIS V	59,966	RYAN, EILEEN M	6,171	RYAN, SARA J	86,050
RYAN, SUZANNE	27,099	SAAD, CHARLENE A	10,680	SALVAGGIO, LISA M	90,699
SALVUCCI, CHANLEY M	49,583	SALWEN, KRISTIN	3,150	SANDSTRUM, BRIGID C	120
SANGHA, RAVI	3,340	SANTABARBARA, DONNA M	255	SARIANIDES, JOHN	86,690
SAVINO, CAROLA	7,028	SAWYERS, NICOLE A	23,023	SCANNELL, TAYMYS C	46,867
SCHIAVO, ERIN L	15,985	SCHICK, COURTNEY E	16,561	SCHNATTERLY, JOHN S	29,380
SCHORER, LINDA	79,525	SEASTEDT, TYE	22,468	SENNETT, ALANA M	13,084
SERRADAS, CRISTINA	91,680	SERRATORE, JEANNINE M	16,073	SERRATORE, KRISTEN	23,449
SHAUGHNESSY, ERIN C	18,812	SHEFFIELD, ANN C	93,113	SHERIDAN, EMILY E	84,664
SHILO, KAREN E	74,847	SHILO, MEGHAN E	50,634	SHOOK, DEBORAH A	91,843
SIEGEL, EILEEN M	60,939	SIEGEL, RACHEL	86,187	SILVA, KERRY B	90,699
SIMON, RICHARD L	85,278	SKUNCIK, LESLIE	25,602	SMITH, DANIEL P B	415
SMITH, DIANE L	91,549	SMITH, DOUGLAS A	74,016	SMITH, JOAN M	96,293
SMITH, LAWRENCE L	78,708	SOTO, JALYSSA S	17,364	SPILLANE, REBECCA E	77,908
STAMIDES, GEORGE	74,847	STANDRING, BETH A	20,420	STARR, MATTHEW H	25,671
STENMON, JOYCE A	510	STENSTROM, ANNEMARIE	6,837	STEVENS, GINA M	87,079
STODDARD, SEANNA M	65,869	STORELLI, KATE E	69,198	SULLIVAN, DAISHA	53,201
SULLIVAN, SHERYL	539	SUMMERS, MEGAN GS	28,666	SWANSON, ANNA E	52,585
SWEENEY, JAMES P	79,277	SWEENEY, KAREN E	5,949	SZYMCHYK, KERRY A	14,310
TAGGART, MARY C	261	TARTUFO, LISA A	90,697	TEEHAN, MARIE	92,099

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THORNTON, CAROL J	95,862
TOSONE, MICHAEL T	3,860
UPTON, PATRICIA	160
VAZQUEZ, SHEILA C	23,940
VITALE, LISA D	86,678
WASSERMAN, JAY N	88,879
WELCH, KATHERINE	2,273
WHEELER, PATRICIA A DRAKE	90,779
WILLIAMS, JEAN	25,157
WLADKOWSKI, NANCY	23,043
WYMAN, SETH C	3,778

TIGHE, JAMES	97,431
TRELOAR, JULIE E	83,413
VADHERA, PURNIMA	2,306
VENUTO, CHRISTINE E	12,685
WALSH, JENNIFER	51,152
WASSERMAN, LEAH ZELINSKY	92,588
WELLS, KAREN E	92,599
WHOULEY, JULIANN	15,479
WILSON, KAREN S	79,166
WOOD, JILL M	79,096
ZABLOWSKI, MARY	25,032

TOLMAN, LAURA	87,929
UPPENKAMP, MOLLY E	82,189
VAN PUTTEN, JEAN S	2,810
VINCENT, REBECCA	86,128
WALSH, KATHLEEN	3,922
WATSON, ANNE E	98,430
WESLEY, MARY J	88,206
WILCOX, LISA A	84,664
WINN, STEPHANIE M	63,824
WORCESTER, AIMEE C	85,600

SCH LUNCH SAL REVOLVING

BARBARA, GRETTE S	21,640
BOWMAN, JUDITH	19,695
DE JESUS, CINDY K	4,228
DURNING, MARTHA C	4,499
GIAMMARCO, MAUREEN	28,196
GRIFFIN, MARTHA J	19,701
HERNON, GERRIANNE	6,676
KELLEHER, LORI B	18,165
LYON, PATRICIA M	615
MCGETTIGAN, MARSHA L	18,957
NASSIE, DOLA S	10,835
OLSON, PAULA MARIE	12,392
RODGER, DIANE M	50,397
TAGGART, MARY C	19,376
ZAMMITO, VICKI	9,308

BEGIN, ROBERT L	938
CHISHOLM, TERRI	21,032
DENEHY, KERRY A	10,430
FREY, LAWRENCE E	23,198
GORDON, VERONICA A	10,140
GRONROOS, DONNA	13,317
HICKEY, SHARON E	29,801
LORE, ANNA	21,386
MARTIN, PAGE J	22,974
MCGOWAN, JEAN S	17,090
NEVES, MARIA L	18,453
PALIZZOLO, DEBORAH K	5,892
SEMAAN, SALWA S	188
WALSH, KAREN M	910

BOTELHO, JENNIFER L	9,214
COLLINS, GINA C	814
DIGIANDOMENICO, PAULA A	11,927
GERBUTAVICH, LISA M	18,716
GREELEY, LISA D	19,916
HELMAR, JULIE ANNE	6,501
HOWARD, MARCINA	458
LOUD, JUDITH A	9,943
MASCIULLI, CHRISTINE M	9,872
MCGRATH, LINDA M	12,388
O'MALLEY, CATHLEEN E	19,434
RANSOW, ELLEN E	28,688
SLASON, TIMOTHY J	15,750
WALSH, KELLY A	5,587

SCH MAINT OF BLDG TOTALS

ALVES, A FERNANDO	1,648
BEGIN, ROBERT L	1,041
DASILVA, AMERICO B	260
FOLAN, CHRISTOPHER P	1,359
MARCOTTE, HARRISON L	260
MULLEN, PAUL S	260

AMORIN, JOSE C	260
CAMPBELL, PAUL E	651
DEJESUS, JULIO	260
FREY, LAWRENCE E	1,378
MICHIEZI, VINCENZO	260
SOARES, JOSE A	260

BARSONIAN, RICHARD H	1,232
CERQUEIRA, CARLOS A	260
DIAS, ALBINO C	521
GOMES, DOMINGOS R	260
MORRISSEY, JAMES M	1,812
THOMAS JR, THEODORE H	370

SCH MISC GRANT

CARBONE, ELIZABETH A	600

SORBY, LAUREL M	360

SCH MUSIC REVOLVING

ALBERTA, PAUL M	675

BAKER, TODD B	600

ESPOSITO, JOSEPH C	638

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SCH MUSIC REVOLVING

GRIFFIN, KENNETH	4,413
MARTINEZ PROCTOR, ELEANOR L	525
RUBINSHTEYN, TIMUR M	1,163

GROWDON, KATHERINE M	275
MCCARVILLE, MARIE	2,625
SHAW, REBECCA R	1,125

HADLEY, KENNETH A	400
MCDONOUGH, ROBERT D	575
ZELEDON, ISABELLE A	275

SCH TRANSPORTATION TOTALS

ANDERER JR, JAMES L	13,617
BARBARA, GRETTA S	11,705
BRION, PAULA	15,668
CURRAN, WILLIAM C	18,505
DEROSE, ROBERT P	15,432
DURNING, SANDRA J	18,882
FROST, PAUL W	7,497
HOCKMAN, EARL F	19,724
KELLY, WINFORD G	7,658
MANNING, JOSEPH E	16,971
NOGUEIRA, SYLVIA M	56,721
RIKER, AMY A	19,375
SCOPA, MARTIN	480
TOLLEY, PAULA	2,816
WHITMARSH, DANIEL R	28,864

ANNATONE, DEBRA	701
BARRETT, WILLIAM N	425
CARR, ANN M	15,909
DAILEY, ROSALIND A	11,478
DOYLE, JOHN T	3,529
FENNELL, GERALD T	11,218
GAETA, MICHAEL P	7,042
HOLZMAN JR, WILLIAM H	11,417
LONG, CHARLES E	4,096
MCGETTIGAN, MARSHA L	6,822
PASONEK JR, JOHN J	19,205
SANON, JEAN BAPTISTE K	30,852
SHAUGHNESSY, MARIE T	45,225
UKA, KUJTIME	12,768
WINTERS, KAAREN E	2,595

ARCHIBALD, RICHARD B	20,017
BISHOP, ALLEN L	25,022
COLLINS, PAMELA J	8,199
DAVENPORT, BARBARA	10,158
DOYLE, MARLENE R	8,102
FRASER, RICHARD P	49,929
GERBUTAVICH, LISA M	4,404
HYATT, W DANIEL	2,481
LYONS, BARBARA A	5,073
NASSIF, DOLA S	11,071
RANSOW, FREDERICK	17,235
SAXE, JANET R	17,780
TARASEWICZ, CHERYL A	24,031
WESTCOTT, MARY P	21,556
WOOLLEY, JESSICA	7,973

SCH-DRAMA

STRANO, ROBERT T	1,134

SCH-GIFT/DONA-PRE

LEONARD BOULEY, JILLIAN	163

SCH.MAINT SNOW & ICE TOTALS

ABUCEVITCH, ROBERT	1,238
BAILEY, PETER	1,437
BARSONIAN, RICHARD H	4,595
CARRARA, STEPHEN M	908
DASILVA, AMERICO B	2,029
DEVINE, PAULA A	1,426
FOLAN, CHRISTOPHER P	7,081
GIAMPA, ANTONIO J	1,203
GRIFFITHS, CHARLES L	820
MICHENZI, VINCENTO	1,480
MULLEN, PAUL S	1,297
THOMAS JR, THEODORE H	2,638

ALVES, A FERNANDO	4,280
BALFOUR JR., JAMES D	666
BEGIN, ROBERT L	2,696
CERQUEIRA, CARLOS A	1,737
DASILVA, RENATO T	172
DIAS, ALBINO C	2,254
FREY, LAWRENCE E	3,142
GOMES, DOMINGOS R	1,924
HOOVER, DOUGLAS R	1,645
MORRISSEY, JAMES M	2,877
OGRYZEK, KEVIN J	1,338
TRAVERS, JOSEPH G	1,877

AMORIN, JOSE C	1,788
BARNICLE, JOHN	1,917
BISHOP, CRAIG D	519
COUGHLIN, BRIAN J	1,313
DEJESUS, JULIO	1,669
DOHERTY, PETER J	1,208
GERONIMO, DENNIS M	1,466
GOSS, ROBERT DAVID	968
MARCOTTE, HARRISON L	1,099
MULLEN, GERALD F	2,204
SOARES, JOSE A	1,524

SCHOOL CUSTODIAL SAL TOTALS

ABUCEVITCH, ROBERT	61,080

2018 EARNINGS REPORT

SCHOOL CUSTODIAL SAL TOTALS

BAILEY, PETER	42,586
BARSIOMIAN, RICHARD H	62,108
BOUDREAU, MICHAEL J	1,499
CERQUEIRA, CARLOS A	59,492
DASILVA, RENATO T	21,492
DIAS, ALBINO C	49,348
FOLAN, CHRISTOPHER P	91,939
GIAMPA, ANTONIO J	50,213
GRIFFITHS, CHARLES L	69,771
MARCOTTE, HARRISON L	49,815
MULLEN, GERALD F	58,721
RICCARDI, PAUL S	90,636
THOMAS JR, THEODORE H	29,865

ALVES, A FERNANDO	47,928
BALFOUR JR., JAMES D	19,800
BEGIN, ROBERT L	55,086
CAMPBELL, PAUL E	1,498
COUGHLIN, BRIAN J	57,326
DEJESUS, JULIO	60,827
DOHERTY, PETER J	49,373
FREY, LAWRENCE E	31,596
GOMES, DOMINGOS R	49,927
HEFFERNAN, MAUREEN	30,610
MICHIEZI, VINCENZO	48,807
MULLEN, PAUL S	29,102
SOARES, JOSE A	51,015
TRAVERS, JOSEPH G	60,231

AMORIN, JOSE C	50,198
BARNICLE, JOHN	34,308
BISHOP, CRAIG D	43,987
CARRARA, STEPHEN M	62,007
DASILVA, AMERICO B	50,388
DEVINE, PAULA	51,708
DRUMMEY, WILLIAM P	21,897
GERONIMO, DENNIS M	17,931
GOSS, ROBERT DAVID	59,175
HOOVER, DOUGLAS R	50,272
MORRISSEY, JAMES M	59,327
OGRYZEK, KEVIN J	60,012
SOARES, MANUEL	1,175
WETA, PAUL	21,948

SCHOOL FINE ARTS

BAILEY, PETER	1,340
BELL, JOSHUA S	2,458
BROWN, KATHRYN E	500
CONNOR-MOEN, CATHERINE	1,593
DASILVA, AMERICO B	3,414
DIMITRIOU, KATHERINE C	1,800
GRIFFITHS, CHARLES L	1,316
LEE, SEAN T	2,566
MACDONALD, TIMOTHY D	2,950
MICHIEZI, VINCENZO	151
MULLEN, GERALD F	2,245
QUINN, EARL JOHN	9,739
SHEEHAN, CARLY	500
SYKES, JERILYN A	1,206

BARNICLE, JOHN	449
BOULOS, JOSEPH E	1,781
CAVANAUGH, MATTHEW P	2,500
COUGHLIN, BRIAN J	348
DEVINE, PAULA	155
FOLAN, CHRISTOPHER P	216
HARTNETT, JENNIFER M	4,323
LOMBO, MICHAEL A	2,579
MCDONOUGH, ROBERT D	6,687
MICHIEZI, JOSEPH A	1,015
NASSIF, PAUL	357
SANGIACOMO, SCOTT C	1,815
SMITH, LAWRENCE L	2,674
WADE, JOHN T	2,473

BEDARD, AMY C	3,245
BOWERS, JAMES D	822
CONANT, STEVEN	9,505
COUTO, AARON A	1,081
DIAS, ALBINO C	1,563
FREY, LAWRENCE E	268
LANDIS, CHRISTOPHER RD	4,166
LORANCE, ELANA	1,754
MCGILLICUDDY, MAURA A	1,594
MOREL, HENRY	950
O'BRIEN, JAMIE A	1,435
SCHICK, COURTNEY E	4,787
SOARES, JOSE A	1,495
WETA, PAUL	921

GRANT-SCH QUALITY EDUCATOR

AUBIN, LAURA J	521
BAYIATES, JULIE A	326
BUGDEN, RHONDA A	300
COTTER, MARY E	782
DERRANE, CYNTHIA J	293
DONOVAN, CAROLYN M	500
FTZGERALD, MICHELLE RIDINI	326
GAETANI, MARY ANN	261
GOULART, WILLIAM A	653
HABERLIN, CAROLINE SETON	500
JANELLE, NICOLE	23,878
KILDUFF, SUSAN M	176

BARNICLE, CATHERINE M	500
BISHOP, SARAH A	125
CONNOLLY, LINDSEY H	293
CURRAN, MAUREEN M	391
DOHERTY, LYNNE M	521
DRUKER, DOROTHY	500
FOLAN, HEATHER M	391
Giffin, LAURI D	1,251
GREALISH, LAUREN M	326
HARDING, DEBRA A	195
KAPLAN, JESSICA M	814
KING, ALLYSON C	163

BARRY, SUSAN	176
BRINCKLOW, KIMBERLY N	261
CORMIER, COLLEEN E	500
CURTIN, KATE E	293
DONLAN RIBEIRO, LAURA K	500
FINNERTY, KELLY	3,667
FORREST, JENNIFER CULLINAN	130
GLYNN, NORA E	500
GUILD, HEATHER M	2,501
HEALY, ELIZABETH A	326
KELLEY, MICHELLE C	130
LAMPRON, JULIE ANN	521

2018 EARNINGS REPORT

GRANT-SCH QUALITY EDUCATOR

LANG, KAITLYN M	521
LEIGHTMAN, ALLISON J	500
LEVITT, MELISSA D	326
MAFFEL, SCOTT D	130
MCDONOUGH, NICOLE S	157
MOONEY, KATHERINE T	195
NORRIS, LAURIE L	500
PLATT, CATHERINE J	1,000
REYNOLDS, COLLEEN M	500
SERRADAS, CRISTINA	1,251
SILVA, KERRY B	521
UPPENKAMP, MOLLY E	293
WESLEY, MARY J	130

LARAIA, CHRISTINE A	500
LEONARD BOULEY, JILLIAN	456
LOCKWOOD, ERICA J	653
MANNING, BRIDGET IDA	195
MEJID, NAZA	500
MULLEN, LAURA B	1,413
OLIVER, JOSEPH J	195
POIRIER, CAROLE A	2,000
SANDSTRUM, BRIGID C	1,702
SHOOK, DEBORAH A	157
SULLIVAN, DAISHA	261
WASSERMAN, JAY N	326

LEAVITT, KENDRA M	293
LEPLEY, AMY M	163
MACLEAN, LISA M	326
MARTIN, TERENCE JAMES	500
MILTON, JILL K	130
MURPHY, ALLISON M T	826
PANICO, STEPHANIE M	423
QUINN, EARL JOHN	326
SCANNELL, TAYMYS C	130
SIEGEL, RACHEL	293
TOLMAN, LAURA	326
WASSERMAN, LEAH ZELINSKY	195

GRANT-SP EARLY CHILDHOOD

CRONAN, DOROTHY L	758

HURWITZ, KIMBERLY J	2,969

SAAD, CHARLENE A	9,219

STUDENT ACTIVITY A/C

ARMOUR, CHRISTOPHER J	611
BUSLER, ANNE MARIE	3,439
CONTI, JOSEPH	2,600
DOWNS, JOSEPH T	2,051
GOSS, ROBERT DAVID	399
KELLY, BETH ANN	798
NEWMAN, REBECCA M	271
NOTTEBART, CAITLIN F	2,272
PERRY, STEPHEN	798
STAMIDES, GEORGE	146

BAREFOOT, MARJORIE M	375
CHIDO, JOSEPH	1,230
CRAWFORD, DAVID M	1,841
FERREIRA, FERNANDO	798
HEALY, ELIZABETH A	798
LANG, KAITLYN M	798
NIMBLETT JR, PAUL W	2,107
O'CONNOR, JOHN F	2,668
PISCITELLI, ANN MARIE	305
WAGNER, ANNE MARIE	292

BROWN, ABBY E	399
CONDON, MAUREEN A	399
DANNER, KATE W	2,912
GIORDANO, LAURA M	1,209
HURLEY, RITA A	188
MARTIN, TERENCE JAMES	305
NORTON, ELLEN J	798
O'SULLIVAN, CONNOR J	620
RICCI, KELLY	399

SUMMER SCH REVOLVING

BARRY, SUSAN	2,475
DOYLE, BETH E	3,094
LANG, KAITLYN M	2,215
LOCKWOOD, DIANE E	2,475
O'CARROLL, DYMUNA M	1,482
PERRY, STEPHEN	1,694

CONDON, MAUREEN A	2,475
HABERLIN, CAROLINE SETON	261
LEE, JAMES	1,238
MAFFEL, SCOTT D	261
O'CONNOR, JOHN F	1,238
SIEGEL, RACHEL	1,238

CROWLEY, MICHAEL B	5,600
LAMPRON, JULIE ANN	2,475
LEONARD BOULEY, JILLIAN	130
MARCOTTE, JENNIFER K	2,345
ORLINSKI, JENNIFER L	147
SULLIVAN, SHERYL	1,402

THE TOWN OF NORWOOD

BUDGET RECOMMENDATIONS

FISCAL 2020



SUPPLEMENTAL FINANCIAL DATA

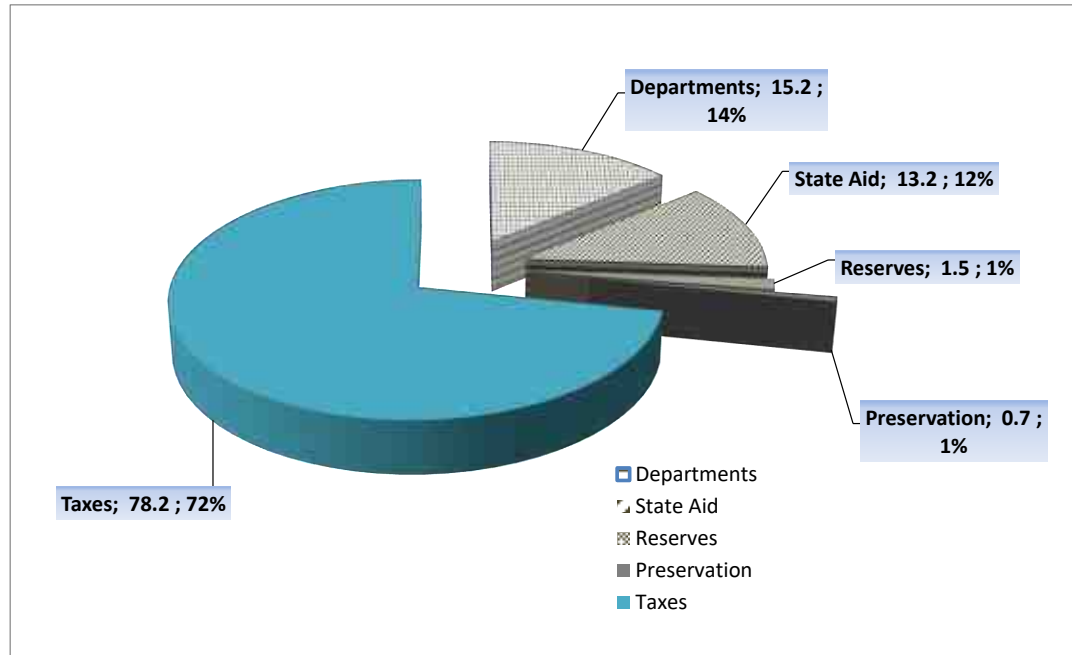
SECTION 7

THE TOWN OF NORWOOD
SUPPLEMENTAL BUDGET DOCUMENTS
FOR THE FISCAL 2020 ANNUAL TOWN MEETING

<u>Section</u>	<u>Description</u>
7-1	Sources & Uses of Non-Utility Funds
7-2	Budget Balancing Recap FY2015 -FY2020
7-3	Budget Allocation - General Government and Schools
7-4	Stabilization Fund History FY2011 - FY2020
7-5	New Growth Tax Levy Additions FY2002 - FY2019
7-6	Real Estate Tax Analysis - Residential / Commercial
7-7	"At a Glance Report" from DOR about Norwood
7-8	Average Single Family Home Tax Bill comparison
7-9	Residential Electric Rate Comparison
7-10	Fiscal 2019 Broadband Activity Compared to Budget
7-11	Broadband Actuals on an Accrual Basis Calendar 2017
7-12	FY2020 Budget for Principal and Interest Payments
7-13	Staffing Levels - General Government
7-14	Staffing Levels - School Department

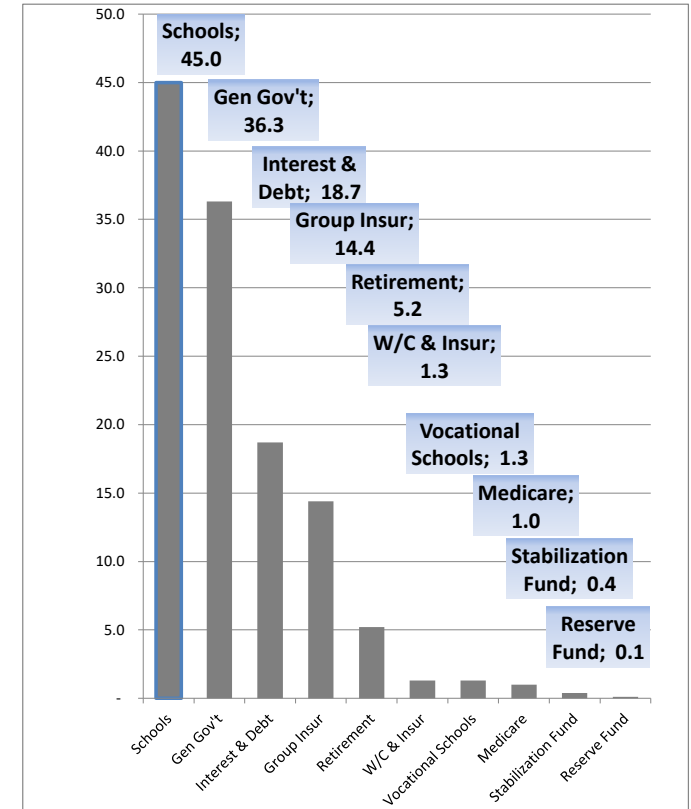
TOWN OF NORWOOD SOURCES AND USES OF NON-UTILITY DOLLARS FISCAL 2020 BUDGET

WHERE THE FISCAL 2020 MONEY WILL COME FROM
(EXCLUDING UTILITY RECEIPTS)
AMOUNTS ARE IN MILLIONS, TOTAL \$106.0



THIS GRAPH DEPICTS THE RELATIVE SOURCES OF REVENUES THAT THE TOWN RECEIVES FROM ALL RECURRING NON-UTILITY SOURCES

WHERE FISCAL 2020 MONEY WILL BE SPENT
(EXCLUDING NON-SHARED UTILITY EXPENDITURES)
AMOUNTS ARE IN MILLIONS, TOTAL \$123.7



THIS GRAPH DEPICTS THE RELATIVE DISTRIBUTION OF COSTS USED BY NON-UTILITY DEPARTMENTS
DEBT SERVICE AND BENEFITS OF UTILITIES ARE INCLUDED

TOWN OF NORWOOD BUDGET BALANCING SUMMARY - FISCAL 2017-2020

A. REVENUE ITEMS		Tax Rate Recap FY2017	Tax Rate Recap FY2018	Tax Rate Recap FY2019	FINCOM PROPOSAL FY2020
TOWN DEPARTMENTAL RECEIPTS					
1	NON-UTILITY DEPTS (DEPARTMENTAL RCTS)	\$ 14,650,869	\$ 15,597,844	\$ 15,288,041	\$ 15,238,835
	UTILITY RECEIPTS:				
2	LIGHT DEPARTMENT	53,913,421	60,146,670	61,363,411	63,061,147
3	WATER / SEWER DEPT.	14,599,080	15,558,972	16,043,539	16,198,467
4	BROADBAND / CABLE	8,009,969	8,325,009	8,321,980	8,571,980
5	Subtotal - Utilities Operations (lines 2+3+4)	76,522,470	84,030,651	85,728,930	87,831,594
6	TOTAL DEPT. RECEIPTS (lines 1+5)	91,173,339	99,628,495	101,016,971	103,070,429
7	STATE CHERRY SHEET AID	10,788,056	11,292,963	11,871,430	13,210,106
8	COMMUNITY PRESERVATION FUND		545,000	668,643	693,513
TAX LEVY:					
9	PRIOR YEAR LEVY CEILING	65,319,412	68,098,582	71,002,135	73,656,770
10	2.5% INCREASE (ON MAX)	1,632,985	1,702,465	1,775,053	1,841,419
11	NEW GROWTH LEVY ALLOWANCE	1,146,185	1,201,088	879,582	900,000
12	LEVY LIMIT WITHOUT DEBT EXCLUSION (lines 9+10+11)	68,098,582	71,002,135	73,656,770	76,398,189
13	PROP 2 1/2 DEBT EXCLUSION LEVY	2,071,395	1,944,892	1,893,296	1,844,111
14	TAX LEVY CEILING (lines 12+13)	70,169,977	72,947,027	75,550,066	78,242,300
15	MINUS UNUSED LEVY		(5,318)	(264,491)	-
16	EQUALS ACTUAL TAX LEVY PER TAX RATE RECAP		72,941,709	75,285,575	78,242,300
FROM SURPLUS(SAVINGS):					
	RECURRING SOURCES OF SURPLUS:				
17	FREE CASH- REDUCE THE LEVY	1,332,500	1,000,000	1,266,500	-
18	FREE CASH	1,461,504	1,748,807	888,000	509,290
19	CEMETERY 26-1420/ TRANSFARE 26-3262	190,000	218,000	249,000	135,000
20	SCHOOL GRANT 'EES HEALTH INSUR. 99-6020	200,000	200,000	150,000	150,000
21	A.M.R. WATER METER FUND RECTS. 99-2213	300,000	512,000	405,000	670,000
22	CH.90 HIGHWAY AID	880,178	862,984	-	-
23	S/T- RECURRING SURPLUS	4,364,182	4,541,791	2,958,500	1,464,290
	NON-RECURRING SOURCES OF SURPLUS:				
24	STABILIZATION FUND		-	-	
25	FROM PRIOR APPROPRIATIONS		31,700		
26	FROM PY SCHOOL BUDGETS	148,937	43,277		
27	FROM CURRENT YEAR GEN GOV'T BUDGET		61,218		
28			-	-	
29	S/T- NON-RECURRING SURPLUS	-	136,195	-	-
30	TOTAL SURPLUS (RECURRING + NON)	4,513,119	4,677,986	2,958,500	1,464,290
31	TOTAL ESTIMATED REVENUES	\$ 176,644,491	\$ 189,086,153	\$ 191,801,119	\$ 196,680,638

TOWN OF NORWOOD BUDGET BALANCING SUMMARY - FISCAL 2017-2020

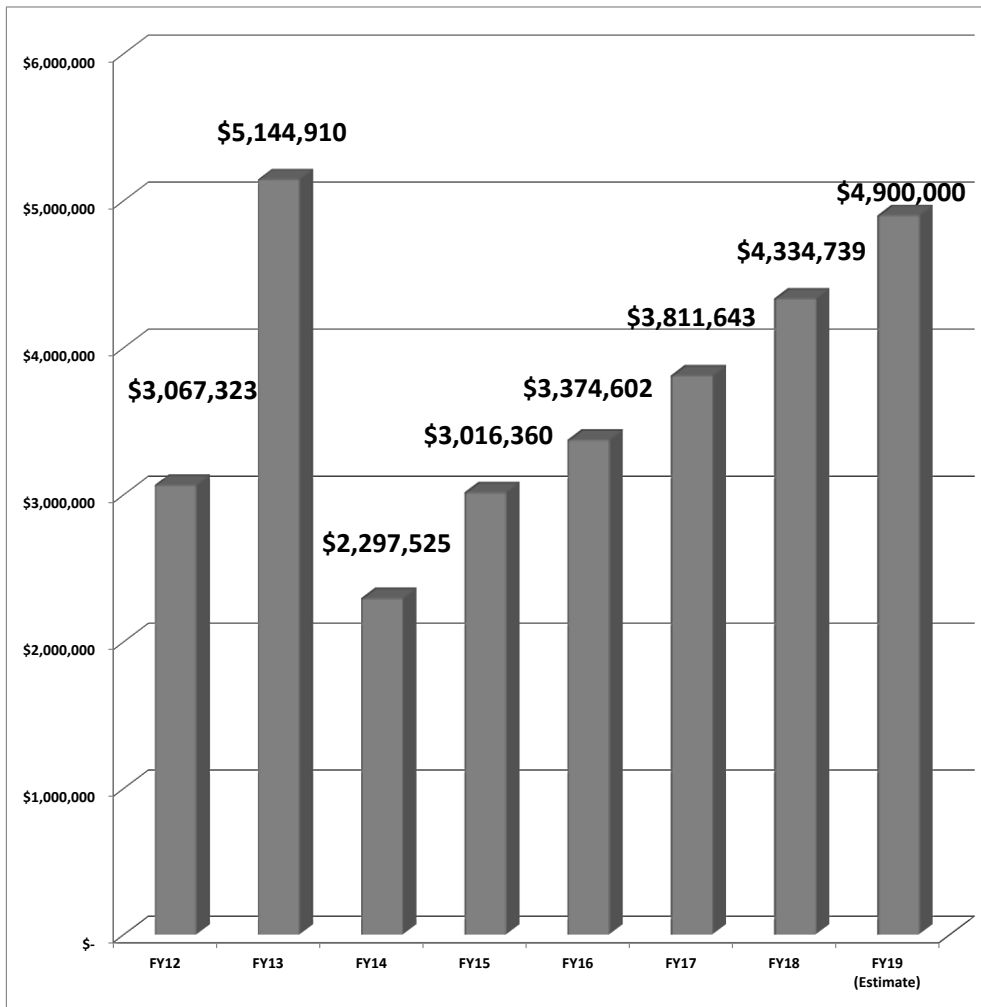
B. BUDGET REQUESTS:		FY2017	FY2018	FY2019	FY2020
32	GENERAL GOV'T BUDGETS	\$ 34,231,186	\$ 35,706,455	\$ 36,487,165	\$ 36,391,346
33	SCHOOL DEPT. BUDGET	41,821,613	43,562,063	45,054,649	44,999,330
34	SHARED COST BUDGETS	38,297,354	40,562,615	40,162,978	42,654,435
35	TOTAL TOWN BUDGET	114,350,153	119,831,133	121,704,792	124,045,111
36	UTILITY BUDGETS- Light Dept.	42,110,088	47,383,939	47,409,184	49,107,822
37	UTILITY BUDGETS- Water&Sewer	10,775,643	11,234,834	11,803,315	12,325,100
38	UTILITY BUDGETS- Broadband	6,782,560	7,129,710	7,138,781	7,395,719
39	Subtotal-Utilities Budgets	59,668,291	65,748,483	66,351,280	68,828,641
40	TOTAL TOWN BUDGETS (lines 35+39)	174,018,444	185,579,616	188,056,072	192,873,752
41	COMMUNITY PRESERVATION BUDGET	-	-	-	492,441
42	STATE CHERRY SHEET CHARGES	1,590,896	1,926,763	2,041,577	2,077,776
43	Cherry Sheet Offsets	33,913	34,774	34,827	35,597
44	OVERLAY REQUIREMENTS	1,000,000	1,000,000	1,000,000	1,000,000
45	COMMUNITY PRESERVATION RESERVED	-	190,750	234,024	18,083
46	COMMUNITY PRESERVATION UNRESERVED	-	354,250	434,619	182,989
47	OVERLAY AND OTHER Deficit	1,238	-	-	-
48	TOTAL REQUESTS	\$ 176,644,491	\$ 189,086,153	\$ 191,801,119	\$ 196,680,638
49	Surplus or (Deficit)	-	-	-	-

Town of Norwood Budget Balancing Group
FY2020 BUDGET ANALYSIS

The purpose of this analysis is to reflect the historical method used by the town to balance the Budget (Deficit) projection of \$ -

Step #	Pass Ref.															
1	Identify Total Revenues for FY2019	(Sec 7-2, Row 31)	\$ 196,680,638	(This is the Total Revenue Estimate for FY20, as adjusted through the current pass. This amount of ESTIMATED REVENUES basically dicates what the Total Town BUDGET can be for the next fiscal year (FY20). (See Pass Analysis, Section7-2, Line #31 \$ 196,680,638)												
↓																
2	Deduct Fixed/Shared Cost Budgets (Utility budgets, State Charges, Shared Costs)															
2a	Fixed Costs, Shared Cost Budgets	1st Pass Ref. (Sec 7-2, Row 34)	\$ 42,654,435	Before the TOTAL REVENUE "PIE" is sliced up between the total budget allowed those budgets that cannot be reduced(i.e. Debt or Hlth Ins) and Utility Budgets; So, we first deduct the budgets to the Left like Utilities, State Cherry Sheet charges, Overlay and Shared Cost budgets												
2c	Utility Budgets (Light, Water, Cable)	(Sec 7-2, Row 39)	68,828,641													
2d	State Charges	(Sec 7-2, Row 42)	2,077,776													
2e	Cherry Sheet Offsets	(Sec 7-2, Row 43)	35,597													
2f	Overlay charges	(Sec 7-2, Row 44)	1,000,000													
2g	Community Preservation	(Sec 7-2, Rows 41,45,46)	693,513													
	SubTotal- Shared/Fixed Cost Budgets Deducted		\$ 115,289,962													
↓																
3	Equals Net Revenues Available for Gen Govt and School Budgets															
3a				The Net result after deducting fixed and shared budgets from the total budgeted Revenues is the Net Revenues to be split between Schools and Gen Govt. We then apply the historically applied split percentages of 55% (Schools) / 45% GenGov to each side of gov't. This results in a budget ceiling for FY20 for the Schools: \$ 44,999,330 55.0% for Gen Gov depts: 36,391,346 45.0% \$ 81,390,676 100.0%												
3b	Equals- Net Revenue Pie to be split between Schools / Gen Gov		\$ 81,390,676													
Schools 55% \$44,484,762 plus Gen Govt portion of shared cost savings \$11,728 * 45% = \$5,278 Total Plus Gen Govt portion of Free Cash addition \$509,290 * 55% = \$229,180																
4	Split Net Revenues Available Between School Dept (55%) and Gen Gov (45%)															
4a	FY20 Max	Allocated to SCHOOL DEPT.	55.3%	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 25%;">New Ceiling- FY20</th> <th style="width: 25%;">FY20 Requests</th> <th style="width: 25%;">Bud Reductions Required</th> </tr> <tr> <td>\$ 44,999,330</td> <td>\$ 44,999,330</td> <td>\$ -</td> </tr> <tr> <td>36,391,346</td> <td>36,391,346</td> <td>\$ -</td> </tr> <tr> <td>\$ 81,390,676</td> <td>\$ 81,390,676</td> <td>\$ -</td> </tr> </table>	New Ceiling- FY20	FY20 Requests	Bud Reductions Required	\$ 44,999,330	\$ 44,999,330	\$ -	36,391,346	36,391,346	\$ -	\$ 81,390,676	\$ 81,390,676	\$ -
New Ceiling- FY20	FY20 Requests	Bud Reductions Required														
\$ 44,999,330	\$ 44,999,330	\$ -														
36,391,346	36,391,346	\$ -														
\$ 81,390,676	\$ 81,390,676	\$ -														
4b	FY20 Max	Allocated to GEN'L GOV'T	44.7%													
4c	New Ceiling adjusted by \$90,000 more for schools, less \$90,000 for General															
				Total Budget Reductions Needed to Balance 1st Pass												

TOWN OF NORWOOD HISTORY OF STABILIZATION FUND BALANCES AT THE END OF THE FISCAL YEAR



HISTORY RELATED TO REPLENISHING AMOUNTS LOANED TO DPW FACILITY				
	Seven Year Funding to restore 3000000	Required Cumulative Funding Schedule Per MOA	Annual Actual Funding	Cumulative Actual Funding
FY15 Budget	\$ 428,571	\$ 428,571	\$ 583,500	\$ 583,500
FY16 Budget	428,571	857,142	370,000	953,500
FY17 Budget	428,571	1,285,713	354,920	1,308,420
FY18 Budget	428,571	1,714,284	405,864	1,714,284
FY19 Budget	428,571	2,142,855	428,571	2,142,855
FY20 Budget	428,571	2,571,426	428,571	2,571,426
FY21 Budget	428,574	3,000,000		

**TOWN OF NORWOOD
TAX LEVY INCREASES FROM NEW GROWTH PER ASSESSORS RECORDS**

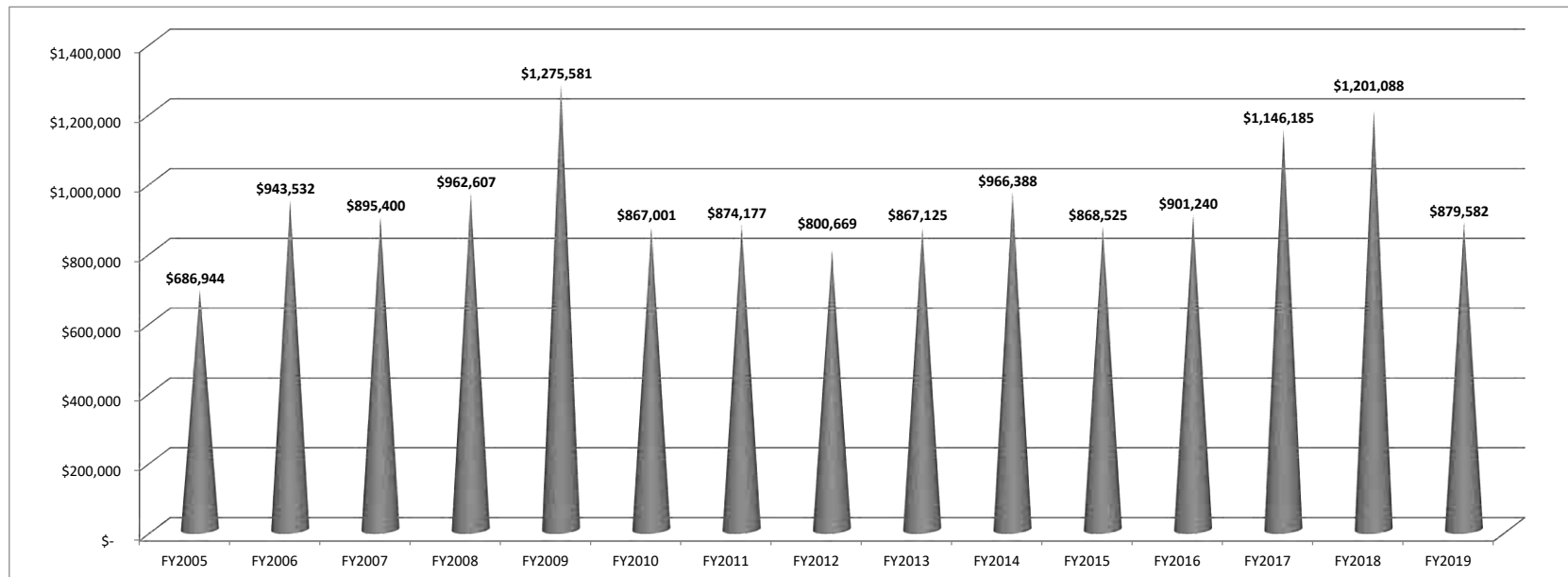
NEW GROWTH HISTORY

YEAR	Residential	Commercial	Personal Ppty.	Total New Growth
2005	\$ 239,314	\$ 183,835	\$ 263,795	\$ 686,944
2006	204,555	411,513	327,464	943,532
2007	308,918	228,430	358,052	895,400
2008	155,282	278,162	529,163	962,607
2009	180,723	296,591	798,267	1,275,581
2010	244,569	201,795	420,637	867,001
2011	218,676	102,533	552,968	874,177

YEAR	Residential	Commercial	Personal Ppty.	Total New Growth
2012	\$ 207,972	\$ 25,914	\$ 566,783	\$ 800,669
2013	115,615	181,041	570,469	867,125
2014	146,145	381,347	438,896	966,388
2015	160,185	307,416	400,924	868,525
2016	41,781	253,425	606,034	901,240
2017	350,319	255,579	540,287	1,146,185
2018	236,262	407,614	557,212	1,201,088
2019	\$ 167,203	\$ 107,471	\$ 604,908	879,582

Estimated New Growth

2019				\$ 900,000



**TOWN OF NORWOOD
TAX RECAP ANALYSIS 2019**

PAGE 1

PAGE 2

PAGE 3

PAGE 4

I. TAX RATE SUMMARY

Ia. Total amount to be raised (from IIe) **195,127,219.00**

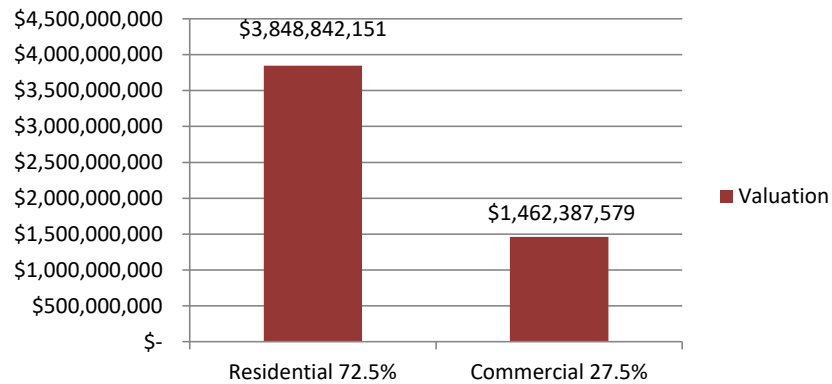
Ib. Total estimated receipts and other revenue sources (from IIIe) **119,841,643.43**

Ic. Tax Levy (Ia minus Ib) **75,285,575.57**

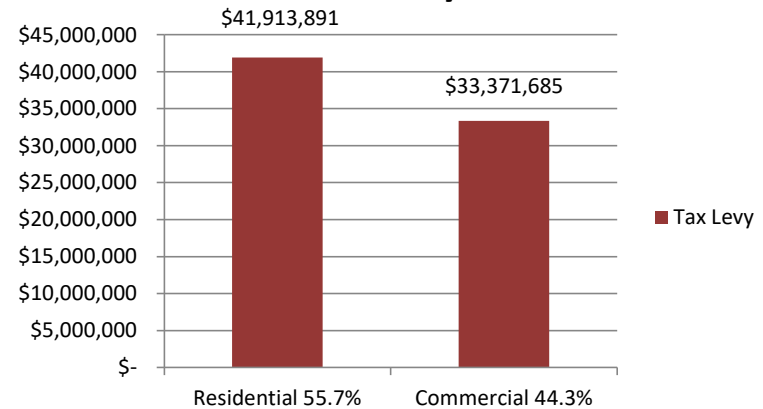
Id. Distribution of Tax Rates and levies

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	55.6685	41,910,350.64	3,848,842,151.00	10.89	41,913,891.02
Net of Exempt					
Open Space	0.0000	0.00	0.00	0.00	0.00
Commercial	28.9362	21,784,784.72	954,532,813.00	22.82	21,782,438.79
Net of Exempt					
Industrial	11.6123	8,742,386.89	383,061,556.00	22.82	8,741,464.71
SUBTOTAL	96.2170		5,186,436,520.00		72,437,794.52
Personal	3.7830	2,848,053.32	124,793,210.00	22.82	2,847,781.05
TOTAL	100.0000		5,311,229,730.00		75,285,575.57

Valuation



Tax Levy



TOWN OF NORWOOD - DLS "AT A GLANCE" REPORT

DLS At A Glance Report for Norwood

Socioeconomic	
County	NORFOLK
School Structure	K-12
Form of Government	REPRESENTATIVE TOWN MEETING
2015 Population	29,095
2016 Labor Force	15,869
2016 Unemployment Rate	3.60
2015 DOR Income Per Capita	42,173
2009 Housing Units per Sq Mile	1203.38
2013 Road Miles	123.78
EQV Per Capita (2016 EQV/2015 Population)	172,148
Number of Registered Vehicles (2014)	27,221
2012 Number of Registered Voters	20,723

Bond Ratings

Moody's Bond Ratings as of December 2017*	
Standard and Poor's Bond Ratings as of December 2017*	AA+

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

Fiscal Year 2018 Estimated Cherry Sheet Aid	
Education Aid	6,448,786
General Government	4,844,177
Total Receipts	11,292,963
Total Assessments	1,926,762
Net State Aid	9,366,201

Fiscal Year 2019 Tax Classification			
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	3,848,842,151	41,913,891	10.89
Open Space	0	0	0
Commercial	954,532,813	21,782,439	22.82
Industrial	383,061,556	8,741,465	22.82
Personal Property	124,793,210	2,847,781	22.82
Total	5,311,229,730	75,285,576	

Fiscal Year 2019 Revenue by Source

Revenue Source	Amount	% of Total
Tax Levy	75,285,576	38.58
State Aid	11,871,430	6.08
Local Receipts	101,685,614	52.11
Other Available	6,284,599	3.22
Total	195,127,219	

Fiscal Year 2019 Proposition 2 1/2 Levy Capacity

New Growth	879,582
Override	
Debt Exclusion	1,893,296
Levy Limit	75,550,066
Excess Capacity	264,490
Ceiling	132,780,743
Override Capacity	59,123,973

Other Available Funds

FY2019 Free Cash	FY2018 Stabilization Fund	FY2019 Overlay Reserve
1,694,781	4,444,594	1,000,000

Fiscal Year 2019 Average Single Family Tax Bill**

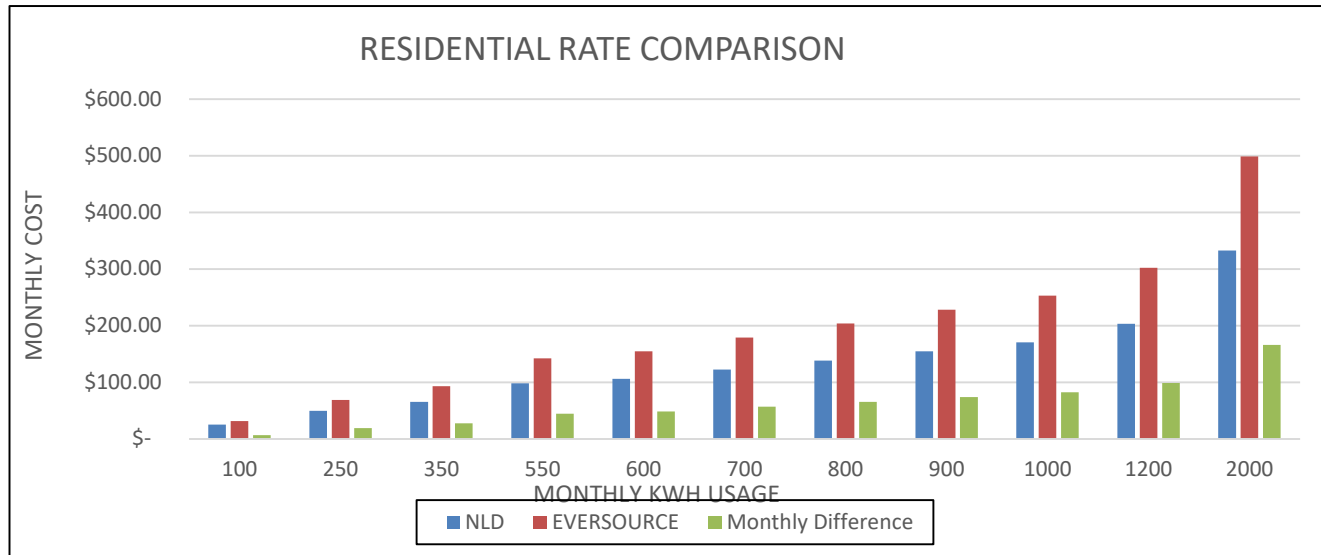
Number of Single Family Parcels	5,847
Assessed Value of Single Family	452,725
Average Single Family Tax Bill	4,930

**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*
Wellesley	2019	9,721,651,000	7,301	1,331,551	15,406
Medfield	2019	2,320,287,900	3,524	658,424	11,766
Needham	2019	7,729,230,600	8,399	920,256	11,402
Westwood	2019	3,488,287,900	4,523	771,233	11,299
Sharon	2019	2,944,585,200	5,329	552,559	10,725
Milton	2019	5,121,153,500	7,174	713,849	9,409
Norfolk	2019	1,495,779,250	3,102	482,198	8,819
Walpole	2019	3,351,399,900	6,559	510,962	7,716
Millis	2019	869,482,500	2,211	393,253	7,354
Medway	2019	1,563,024,500	3,678	424,966	7,212
Dedham	2019	3,305,847,600	6,613	499,901	7,074
Canton	2019	2,934,609,400	5,425	540,942	6,708
Foxborough	2019	1,975,187,100	4,346	454,484	6,681
Wrentham	2019	1,620,083,158	3,513	461,168	6,512
Franklin	2019	3,424,692,100	7,722	443,498	6,502
Plainville	2019	752,946,600	1,983	379,701	5,684
Stoughton	2019	2,434,691,300	6,626	367,445	5,637
Randolph	2019	2,406,344,775	7,205	333,983	5,003
Braintree	2019	4,407,368,500	9,069	485,982	4,904
Weymouth	2019	5,085,090,630	13,395	379,626	4,601
Average	2019	3,347,587,171	5,885	555,299	8,021
Norwood	2019	2,647,081,200	5,847	452,725	4,930

Norwood Average Tax Bill is 61.5% of the average

NORWOOD RESIDENTIAL RATE VERSUS SURROUNDING TOWNS USING EVERSOURCE



RESIDENTIAL RATE COMPARISON BETWEEN NORWOOD ELECTRIC AND EVERSOURCE ELECTRIC						
MONTHLY USAGE	NLD 1/1/2019	EVERSOURCE 1/1/2019	Monthly Difference	Annual Difference	% 	
100	\$ 25.16	\$31.57	\$6.41	\$77	25%	
250	49.41	68.42	19.02	228	38%	
350	65.57	92.99	27.42	329	42%	
550	97.90	142.13	44.23	531	45%	
600	105.98	154.41	48.44	581	46%	
700	122.14	178.98	56.84	682	47%	
800	138.30	203.55	65.25	783	47%	
900	154.47	228.12	73.65	884	48%	
1000	170.63	252.69	82.06	985	48%	
1200	202.96	301.83	98.87	1,186	49%	
2000	332.26	498.38	166.12	1,993	50%	
2500	413.08	621.23	208.15	2,498	50%	
5000	817.15	1,235.45	418.30	5,020	51%	

NORWOOD CABLE/BROADBAND
Budget versus actual for current fiscal 2019

Original Budget Projection FY2019									
Month	Customers			Sevices	Revenue				
	CATV	INT	VOIP		CATV	Internet	Voip	Other	Total
Jul-18	3668	4395	2236	10299	\$ 305,361	\$ 281,280	\$ 76,024	\$ 30,833	\$ 693,498
Aug-18	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Sep-18	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Oct-18	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Nov-18	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Dec-18	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Jan-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Feb-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Budget through February					2,442,888	2,250,240	608,192	246,667	5,547,987
Mar-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Apr-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
May-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Jun-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Fiscal 2019 Budget					\$ 3,664,332	\$ 3,375,360	\$ 912,288	\$ 370,000	\$ 8,321,980

Actual FY2019 through February and Projected for FY2019									
Month	Customers			Services	Revenue				
	CATV	INT	VOIP		CATV	Internet	Voip	Other	Total
Jul-18	3704	4443	2214	10361	\$ 304,735	\$ 281,787	\$ 75,366	\$ 32,071	\$ 693,959
Aug-18	3668	4445	2198	10311	298,031	282,155	75,076	32,274	687,535
Sep-18	3692	4450	2185	10327	294,395	283,274	76,445	32,100	686,215
Oct-18	3682	4445	2181	10308	300,507	284,329	73,785	33,790	692,410
Nov-18	3660	4437	2175	10272	291,740	283,825	74,704	36,097	686,366
Dec-18	3654	4468	2166	10288	294,260	281,494	74,107	36,467	686,328
Jan-19	3598	4444	2147	10189	323,659	273,365	80,725	34,005	711,753
Feb-19	3585	4454	2138	10177	317,099	279,431	73,969	32,081	702,580
Actual through February					2,424,425	2,249,658	604,176	268,885	5,547,145
Mar-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Apr-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
May-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Jun-19	3668	4395	2236	10299	305,361	281,280	76,024	30,833	693,498
Actual YTD with Budget					\$ 3,645,869	\$ 3,374,778	\$ 908,272	\$ 392,219	\$ 8,321,138

Revenue
Above
Budget
YTD

**NORWOOD MUNICIPAL LIGHT DEPARTMENT -BROADBAND
PRELIMINARY STATEMENT OF REVENUES AND EXPENSES
for the Twelve Months Ending December 31, 2018**

	Current Month December 2018	Prior Month December 2017	Year to Date December 2018	Year to Date December 2017		Current Month December 2018	Prior Month December 2017	Year to Date December 2018	Year to Date December 2017
REVENUES					EXPENSES				
Installation Revenue	(\$ 3,406.42)	(\$ 1,875.80)	\$ 20,515.79	\$ 28,080.29	Other Misc Operating Expense	-	-	-	2,719.28
Equipment Revenue	41,133.33	57,283.16	506,350.35	504,582.62	CC Fees	1,148.31	1,048.40	13,202.94	11,128.63
Cable Revenue - Residential	224,852.05	235,207.32	2,712,561.08	2,739,874.15	Acctg & Coll/Billing System	25,112.74	22,681.00	95,430.90	106,472.49
Cable Revenue - Commercial	8,367.56	8,367.56	100,410.72	100,410.72	Advertising	21,703.64	22,584.35	266,585.54	294,282.72
Internet Revenue - Residential	226,187.77	216,050.43	2,660,687.02	2,559,039.49	Bad Debt Expense	215.56	14,162.60	68,277.39	58,144.99
Internet Revenue - Commercial	57,568.52	52,046.42	704,617.60	608,176.33	Cable Support Services	34,312.10	39,985.58	557,886.03	519,574.67
VoIP Revenue	61,324.51	70,402.31	769,842.08	795,258.37	Internet Support Services	33,608.27	38,645.59	521,612.34	504,647.32
Premium Channel Revenue	14,658.77	15,607.88	183,099.70	197,541.04	Station Support Expense	703.58	480.81	3,203.56	3,315.96
Pay Per View/VOD Revenue	3,899.13	4,649.86	42,799.47	59,040.98	Gen'l & Admin Salaries	6,946.05	9,035.52	116,614.63	115,714.50
Refunds	1,109.59	5,278.85	20,789.51	21,770.16	Pension and Benefits	-	237,977.47	154,837.91	389,646.45
Other Subscriber Revenue	446.02	376.32	4,079.04	3,011.28	Repairs and Maintenance - Eq	-	-	449.99	14.55
Advertising Revenue	6,458.87	2,460.93	33,652.09	24,063.28	Repairs & Maint - Gen'l Plant	4,568.99	2,724.17	86,883.21	90,866.86
Other Income	21,194.95	21,194.95	254,339.40	254,339.40	Truck Expense	14,128.24	2,143.57	52,042.18	36,020.70
Interest Income	10.01	7.70	105.55	78.07	Software Maintenance	-	-	45,717.83	13,605.69
TOTAL REVENUES	663,804.66	687,057.89	8,013,849.40	7,895,266.18	Maintenance Underground Lines	-	7,886.29	30.03	8,196.72
COST OF SALES					Office Supplies and Expense	-	-	1,292.18	1,648.30
Programming Fees	266,310.16	242,750.14	3,133,701.57	3,010,302.72	Outside Services Employed	-	-	5,493.75	3,100.00
Signal Fees - Internet	39,665.34	48,810.29	597,517.97	632,731.12	Miscellaneous General Expenses	-	-	-	393.42
	39,665.34	48,810.29	597,517.97	632,731.12	Operating Misc. Dist.	875.62	5,160.38	15,950.85	18,306.26
TOTAL COST OF SALES	305,975.50	291,560.43	3,731,219.54	3,643,033.84	Depreciation Expense	105,976.96	101,966.86	1,271,723.19	1,223,602.24
GROSS PROFIT	357,829.16	395,497.46	4,282,629.86	4,252,232.34	Interest Expense - Bond	6,417.09	8,306.75	91,675.03	113,255.95
					TOTAL EXPENSES	255,717.15	514,789.34	3,368,909.48	3,514,657.70
					NET INCOME	\$ 102,112.01	(\$ 119,291.88)	\$ 913,720.38	\$ 737,574.64

**TOWN OF NORWOOD
DEBT SUMMARY
FISCAL 2020 BUDGET PROPOSAL**

Debt Service Supported by Utilities						
	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Inside Principal						
Broadband	\$ 42,000	\$ 127,000	\$ 127,000	\$ 95,000	\$ 80,000	\$ 80,000
Water & Sewer	919,596	951,464	859,771	868,862	846,703	856,194
Electric	90,000	90,000	1,280,000	1,280,000	1,258,000	1,255,000
Total Inside Rate Supported	1,051,596	1,168,464	2,266,771	2,243,862	2,184,703	2,191,194
Outside Principal						
Broadband	828,000	821,000	811,000	800,000	80,000	78,000
Water & Sewer	706,109	636,816	580,420	530,588	480,420	430,420
Electric	7,387,900	7,519,000	6,365,000	5,977,000	6,177,000	1,515,000
Total Outside Rate Supported	8,922,009	8,976,816	7,756,420	7,307,588	6,737,420	2,023,420
Inside Interest						
Broadband	3,785	42,029	33,965	28,475	24,000	20,000
Water & Sewer	411,944	393,525	370,610	349,441	328,092	306,555
Electric	255,970	253,733	227,170	176,370	125,560	75,300
Total Inside Rate Supported	671,699	689,286	631,745	554,286	477,652	401,855
Outside Interest						
Broadband	107,250	80,290	51,740	22,320	4,720	2,340
Water & Sewer	9,506	8,675	8,006	7,406	6,806	6,206
Electric	1,640,477	1,384,661	1,111,579	849,751	602,471	443,344
Total Outside Rate Supported	1,757,233	1,473,626	1,171,325	879,478	613,997	451,890
Total Utilities	\$ 12,402,537	\$ 12,308,193	\$ 11,826,261	\$ 10,985,213	\$ 10,013,772	\$ 5,068,359

**TOWN OF NORWOOD
DEBT SUMMARY
FISCAL 2020 BUDGET PROPOSAL**

Debt Service Supported by Tax						
	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Inside Principal						
General Government	\$ 2,040,100	\$ 2,177,000	\$ 1,938,000	\$ 1,762,000	\$ 1,126,000	\$ 1,060,000
School	<u>605,000</u>	<u>727,000</u>	<u>619,000</u>	<u>551,000</u>	<u>301,000</u>	<u>121,000</u>
Inside Tax Supported Debt	2,645,100	2,904,000	2,557,000	2,313,000	1,427,000	1,181,000
Outside Principapl						
General Government	<u>86,000</u>	<u>85,000</u>	<u>85,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Outside Tax Supported Debt	86,000	85,000	85,000	-	-	-
Inside Interest						
General Government	518,862	591,159	506,024	436,202	380,944	340,084
School	<u>91,604</u>	<u>100,750</u>	<u>74,718</u>	<u>52,843</u>	<u>34,741</u>	<u>22,800</u>
Inside Tax Supported Debt	610,466	691,909	580,742	489,044	415,685	362,884
Outside Interest						
General Government	<u>9,815</u>	<u>6,375</u>	<u>3,400</u>	<u>-</u>	<u>-</u>	<u>-</u>
Outside Tax Supported Debt	9,815	6,375	3,400	-	-	-
Prop 2 1/2 Tax Supported	3,351,381	3,687,284	3,226,142	2,802,044	1,842,685	1,543,884
Debt Excluded from Proposition 2 1/2						
School Construction	1,250,000	1,253,000	1,239,000	1,239,000	1,237,000	1,235,000
School Construction	<u>643,297</u>	<u>591,111</u>	<u>539,146</u>	<u>492,886</u>	<u>446,254</u>	<u>399,289</u>
Total Excluded Debt	1,893,297	1,844,111	1,778,146	1,731,886	1,683,254	1,634,289
Total Tax Supported Debt	5,244,678	5,531,395	5,004,288	4,533,930	3,525,939	3,178,173
Short-term Debt Service Supported by Tax						
Inside Interest						
Gen Government		896,165	-	-		-
MWPAT/MCWT Fees and Adjustments						
MWPAT Loan Subsidy Principal	(20,467)	(21,225)				
MWPAT Loan Interest Adjustments	15,328	10,936				
Total Principal	13,934,238	14,366,056	13,904,191	13,103,450	11,586,123	6,630,614
Total Interest	<u>3,989,145</u>	<u>4,359,409</u>	<u>2,926,358</u>	<u>2,415,694</u>	<u>1,953,588</u>	<u>1,615,917</u>
Total Debt Service	\$ 17,923,382	\$ 18,725,464	\$ 16,830,549	\$ 15,519,144	\$ 13,539,711	\$ 8,246,531

**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
<u>PRINCIPAL</u> INSIDE THE DEBT LIMIT						
Principal Payments Covered by USER FEES:						
1/15/2011 Broadband Equipment (I)	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ -
1/26/2012 Bucket Truck (I)	10,000	10,000	10,000	10,000	-	-
1/16/2014 Broadband (I)	-	-	-	-	-	-
12/19/2018 Broadband Network Equipment		85,000	85,000	85,000	80,000	80,000
Subtotal Broadband Principal	42,000	127,000	127,000	95,000	80,000	80,000
8/25/2004 MWPAT 99-30 (I)	15,000	15,000	-	-	-	-
8/25/2004 MWPAT 98-78 (I)	55,000	55,000	-	-	-	-
6/13/2012 MWPAT CW-10-02 (I)	72,067	73,633	75,234	76,869	78,540	80,247
5/20/2013 MWRA Sewer (I)	-	-	-	-	-	-
5/22/2013 MCWT CW-11-12-A (I)	97,966	100,095	102,271	104,494	106,765	109,085
3/2/2015 MWRA Sewer (I)	16,291	16,291	-	-	-	-
4/27/2015 MWRA Sewer (I)	14,300	14,300	-	-	-	-
2/11/2016 MCWT CW-11-12-A (I)	4,651	4,752	4,855	4,960	5,068	5,178
2/11/2016 MCWT CWP-13-19 (I)	111,439	113,861	116,335	118,864	121,447	124,086
2/27/2017 MWRA-Sewer (I)	31,449	31,449	31,449	31,449	-	-
4/13/2017 MCWT CW-15-08 (1) Sewer	91,433	93,421	95,451	97,525	99,645	101,811
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	-	23,662	24,176	24,701	25,238	25,787
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	919,596	951,464	859,771	868,862	846,703	856,194
10/15/2009 Electric Light Dept. Equip. Upgrade (I)	70,000	70,000	-	-	-	-
7/28/2016 Adv Ref of 8 15 09 Electric Settlement (I)	-	-	1,260,000	1,260,000	1,258,000	1,255,000
1/26/2012 Plant Extension (I)	20,000	20,000	20,000	20,000	-	-
Subtotal Light Department Principal	90,000	90,000	1,280,000	1,280,000	1,258,000	1,255,000
INSIDE PRINCIPAL PD BY UTIL CHARGES	1,051,596	1,168,464	2,266,771	2,243,862	2,184,703	2,191,194
8/15/2007 Town Hall Remodeling and Construction (I)	-	-	-	-	-	-
8/15/2007 Police and Fire Station Construction (I)	-	-	-	-	-	-
8/15/2007 Police and Fire Station Remodeling (I)	-	-	-	-	-	-
1/15/2009 Playgrounds (I)	11,000	-	-	-	-	-

Section 7-12B (1)

**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
1/15/2009 Senior Center (I)	77,000	-	-	-	-	-
10/15/2009 Fire Departmental Equipment (I)	60,000	60,000	-	-	-	-
10/15/2009 Outdoor Recreational Facilities (I)	20,000	20,000	30,000	30,000	25,000	-
10/15/2009 Police/Fire Building Repairs (I)	10,000	10,000	25,000	25,000	25,000	-
2/15/2010 Adv Ref January 15 2001 Library Remodeling (I)	60,100	-	-	-	-	-
1/15/2011 DPW Equipment (I)	25,000	25,000	25,000	-	-	-
1/15/2011 Playground Improvements (I)	20,000	20,000	20,000	-	-	-
2/1/2011 Fire & Police Station (I)	450,000	445,000	440,000	435,000	-	-
1/26/2012 Boilers/Heating System (I)	45,000	45,000	45,000	45,000	-	-
1/26/2012 Remodeling (I)	30,000	30,000	30,000	30,000	-	-
1/16/2014 Fire Truck (I)	80,000	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	135,000	135,000
6/26/2014 DPW Facility (I)	210,000	210,000	210,000	210,000	210,000	210,000
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)	30,000	29,000	29,000	23,000	23,000	23,000
4/23/2015 Adv Ref 8 15 07 - Town Hall Remodel/Const. (I)	26,000	25,000	25,000	25,000	25,000	25,000
4/23/2015 Adv Ref 8 15 07 - Police/Fire Station Const. (I)	46,000	46,000	45,000	45,000	45,000	44,000
4/23/2015 Adv Ref 8 15 07 - Police/Fire Station Remodel (I)	21,000	15,000	15,000	15,000	15,000	15,000
7/28/2016 Adv Ref of 1 15 09 Playgrounds (I)	-	11,000	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	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 Public Works Equipment - Mini Excavator (I)	25,000	25,000	-	-	-	-
7/28/2016 Public Works Equipment - Sidewalk Plow (I)	40,000	40,000	-	-	-	-
7/28/2016 Public Works Equipment - 1 Ton Dump Truck (I)	20,000	15,000	-	-	-	-
7/28/2016 Public Works Equipment - Asphalt Hot Top Box (I)	15,000	10,000	-	-	-	-
7/28/2016 Fire Department - Ambulance #3 BLS (I)	95,000	95,000	-	-	-	-
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	80,000	80,000	-	-	-
7/28/2016 Morrill Memorial Library Improvements (I)	40,000	40,000	35,000	-	-	-
7/28/2016 Rec. Department - Replace Eliot Field Lighting (I)	60,000	60,000	60,000	60,000	60,000	55,000
7/28/2016 Hawes Pool Bathhouse Replacement (I)	40,000	40,000	40,000	40,000	40,000	40,000
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 #2 (I)	10,000	10,000	10,000	10,000	-	-
7/28/2016 Public Works Equipment - Front End Loader (I)	35,000	35,000	30,000	30,000	-	-
7/28/2016 Public Works Equipment - Used Soil Screener (I)	10,000	10,000	10,000	5,000	-	-

Section 7-12B (2)

**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
7/28/2016 Cemetery Chapel Renovations - Design (I)	45,000	45,000	45,000	45,000	-	
7/28/2016 Cemetery Improvement - Asphalt Roads (I)	15,000	10,000	10,000	10,000	-	
7/28/2016 Permanent Sidewalks - Reconst. & Resurface (I)	20,000	20,000	20,000	20,000	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 0 F350 Truck with Plow (I)	5,000	-	-	-	-	
7/28/2016 Airport - 6 Wheel F650 Truck with Plow (I)	5,000	5,000	5,000	5,000	-	
7/28/2016 Airport - New Sander/Hopper Unit (I)	-	-	-	-	-	
7/28/2016 Airport - Snow Broom (I)	5,000	5,000	5,000	5,000	-	
12/19/2018 Town Hall Elevator & Security Locks (I)	-	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
12/19/2018 Recreation Department Building Improvements (I)	-	18,000	15,000	15,000	15,000	15,000
12/19/2018 Ambulance (I)	-	60,000	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
12/19/2018 Library HVAC Equipment (I)	-	25,000	25,000	25,000	25,000	25,000
Subtotal Gen Govt Principal	2,040,100	2,177,000	1,938,000	1,762,000	1,126,000	1,060,000
8/15/2007 School Remodeling (I)	-	-	-	-	-	
1/15/2009 School Remodeling (I)	22,000	-	-	-	-	
1/15/2009 School Technology (I)	-	-	-	-	-	
10/15/2009 School Building Repairs (I)	35,000	35,000	45,000	45,000	50,000	-
1/15/2011 School Building Repairs (I)	38,000	38,000	38,000	-	-	
2/1/2011 School Remodeling (I)	70,000	70,000	70,000	70,000	-	
1/26/2012 School Lighting Replacement (I)	40,000	40,000	35,000	35,000	-	
3/29/2012 Adv Ref 11 1 02 -School (I)	80,000	75,000	75,000	70,000	-	
3/29/2012 Adv Ref 11 1 02 -School Remodeling (I)	55,000	50,000	50,000	40,000	-	
4/23/2015 Adv Ref 8 15 07 - School Remodeling (I)	15,000	15,000	15,000	15,000	15,000	15,000
7/28/2016 Adv Ref of 1 15 09 School Remodeling (I)	-	22,000	21,000	21,000	21,000	21,000
7/28/2016 School - Dump & Pick-Up Truck (I)	30,000	30,000	-	-	-	
7/28/2016 School - Lunch Truck (I)	10,000	10,000	-	-	-	
7/28/2016 School - Prescott Floor Tile Completion (I)	5,000	5,000	5,000	5,000	5,000	5,000
7/28/2016 School Tech - Network Infrastructure/Wireless (I)	20,000	20,000	-	-	-	
7/28/2016 Elem/Middle School Interactive Devices (I)	15,000	15,000	-	-	-	
7/28/2016 Elem/Middle School Savage PC Refresh (I)	35,000	35,000	-	-	-	
7/28/2016 Callahan School Boiler Replacement (I)	15,000	15,000	15,000	15,000	10,000	10,000
7/28/2016 Repair/Resurface Coakly Mid. School Driveway (I)	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

Section 7-12B (3)

**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
7/28/2016 School Technology Plans (I)	15,000	15,000	15,000	15,000	15,000	15,000
7/28/2016 School - Replace F450 Dump Truck (I)	10,000	10,000	10,000	10,000	-	
7/28/2016 School - Replace Trim Coakley Portable Classroom	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)	15,000	10,000	10,000	10,000	-	
7/28/2016 School Tech - 13 Interactive Projectors (Coakley) (I)	5,000	5,000	5,000	-	-	
7/28/2016 School Tech - 7 SMART Boards & Projectors (I)	5,000	5,000	5,000	-	-	
7/28/2016 School Tech - Security Cameras Upgrade (HS) (I)	15,000	15,000	15,000	10,000	-	
12/19/2018 Chrome Books (I)	-	137,000	135,000	135,000	130,000	-
Subtotal School Principal	605,000	727,000	619,000	551,000	301,000	121,000
General Principal Covered by Tax Levy	2,645,100	2,904,000	2,557,000	2,313,000	1,427,000	1,181,000
TOTAL INSIDE DEBT PRINCIPAL	3,696,696	4,072,464	4,823,771	4,556,862	3,611,703	3,372,194

PRINCIPAL OUTSIDE THE DEBT LIMIT

Principal Payments Covered by User Fees

2/1/2011 Cable TV (O)	400,000	395,000	390,000	385,000	-	
3/29/2012 Adv Ref 11 1 02 -Community Cable TV & Telecom	150,000	150,000	145,000	140,000	-	
4/23/2015 Adv Ref 8 15 05 - Broadband (O)	83,000	81,000	81,000	80,000	80,000	78,000
7/28/2016 Broadband - Cable Modem Term & Video Replace/l	195,000	195,000	195,000	195,000	-	
Subtotal Broadband Principal	828,000	821,000	811,000	800,000	80,000	78,000

8/15/2007 MWRA Water (O)	-	-	-	-	-	
8/21/2008 MWRA Water (O)	64,293	-	-	-	-	
8/17/2009 MWRA Water (O)	51,396	51,396	-	-	-	
10/15/2009 Water Department Equipment (O)	5,000	5,000	-	-	-	
8/16/2010 MWRA Water (O)	49,832	49,832	49,832	-	-	
8/8/2011 MWRA Water (O)	50,168	50,168	50,168	50,168	-	
7/23/2012 MWRA Water (O)	50,000	50,000	50,000	50,000	50,000	-
7/15/2013 MWRA Water (O)	50,000	50,000	50,000	50,000	50,000	50,000
8/25/2014 MWRA Water (O)	50,000	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
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)	20,000	15,000	15,000	15,000	15,000	15,000

**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
8/30/2018 MWRA Water (O)	165,420	165,420	165,420	165,420	165,420	165,420
Subtotal Water Principal	706,109	636,816	580,420	530,588	480,420	430,420
1/15/2008 Electric (O)	-	-	-	-	-	-
8/15/2009 Electric Judgment/Settlement (O)	1,335,000	1,335,000	-	-	-	-
8/15/2009 Taxable Electric (O)	900,000	900,000	900,000	900,000	900,000	900,000
10/15/2009 Electric Light Dept. Expansion (O)	300,000	300,000	300,000	300,000	300,000	300,000
2/15/2010 Adv Ref January 15 2001 Electric Substation (O)	603,900	600,000	590,000	-	-	-
4/23/2015 Adv Ref 1 15 08 - Electric (O)	3,929,000	4,064,000	4,260,000	4,462,000	4,662,000	-
7/28/2016 Light Department - Transmission Line Reconstruction	320,000	320,000	315,000	315,000	315,000	315,000
Subtotal Light Dep. Principal	7,387,900	7,519,000	6,365,000	5,977,000	6,177,000	1,515,000
OUTSIDE PRINCIPAL PD BY UTIL CHARGES	8,922,009	8,976,816	7,756,420	7,307,588	6,737,420	2,023,420
2/15/2010 Adv Ref January 15 2001 Landfill Closure (O)	86,000	85,000	85,000	-	-	-
Principal Excluded from Prop 2 1/2						
8/15/2009 High School Planning (OE)	255,000	255,000	-	-	-	-
8/15/2009 High School Construction (OE)	830,000	830,000	-	-	-	-
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
7/28/2016 Adv Ref of 8 15 09 High School Construction (OE)	-	3,000	834,000	834,000	832,000	830,000
Subtotal Schl Debt Exclusion	1,250,000	1,253,000	1,239,000	1,239,000	1,237,000	1,235,000
TOTAL OUTSIDE DEBT PRINCIPAL	10,258,009	10,314,816	9,080,420	8,546,588	7,974,420	3,258,420
TOTAL PRINCIPAL PAYMENTS	13,954,705.00	14,387,280.30	13,904,191.00	13,103,449.80	11,586,123.00	6,630,614.00
<u>INTEREST</u> INSIDE THE DEBT LIMIT						
Interest Payments Covered by USER FEES:						
1/15/2011 Broadband Equipment (I)	2,960	2,000	1,040	-	-	-
1/26/2012 Broadband Bucket Truck (I)	825	625	425	225	-	-
1/16/2014 Broadband (I)	-	-	-	-	-	-
12/19/2018 Broadband Network Equipment		39,404	32,500	28,250	24,000	20,000
Subtotal Broadband Interest	3,785	42,029	33,965	28,475	24,000	20,000
8/25/2004 MWPAT 99-30 (I)	1,118	413	-	-	-	-

**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
8/25/2004 MWPAT 98-78 (I)	4,099	1,513	-	-	-	-
6/13/2012 MWPAT CW-10-02 (I)	24,520	23,063	21,574	20,053	18,499	16,911
5/22/2013 MCWT CW-11-12-(I)	34,311	32,352	30,350	28,304	26,215	24,079
2/11/2016 MCWT CW-11-12-A (1)	2,022	1,929	1,834	1,737	1,638	1,537
2/11/2016 MCWT CWP-13-19 (I)	48,463	46,234	43,957	41,630	39,253	36,824
4/13/2017 MCWT CW-15-08(1) SEWER	42,456	40,627	38,759	36,850	34,899	32,906
9/12/2018 MCWT CWP-15-08-A SEWER	2,831	8,051	7,572	7,083	6,584	6,074
6/26/2014 60% Interest from DPW	114,030	110,250	106,470	102,690	98,910	95,130
7/28/2016 60% Interest from DPW	138,094	129,094	120,094	111,094	102,094	93,094
Subtotal Sewer Interest	411,944	393,525	370,610	349,441	328,092	306,555
10/15/2009 Electric Light Dept. Equip. Upgrade (I)	2,800	963	-	-	-	-
1/26/2012 Plant Extension (I)	1,650	1,250	850	450	-	-
7/28/2016 Adv Ref of 8 15 09 Electric Settlement (I)	251,520	251,520	226,320	175,920	125,560	75,300
Subtotal Light Dept Interest	255,970	253,733	227,170	176,370	125,560	75,300
INSIDE INTEREST PAID BY USERS	671,699	689,286	631,745	554,286	477,652	401,855
8/15/2007 Town Hall Remodeling and Construction (I)	-	-	-	-	-	-
8/15/2007 Police and Fire Station Construction (I)	-	-	-	-	-	-
8/15/2007 Police and Fire Station Remodeling (I)	-	-	-	-	-	-
1/15/2009 Playgrounds (I)	440	-	-	-	-	-
1/15/2009 Senior Center (I)	3,080	-	-	-	-	-
10/15/2009 Fire Departmental Equipment (I)	2,400	825	-	-	-	-
10/15/2009 Outdoor Recreational Facilities (I)	3,350	2,825	2,100	1,200	375	-
10/15/2009 Police/Fire Building Repairs (I)	2,650	2,388	1,875	1,125	375	-
2/15/2010 Adv Ref January 15 2001 Library Remodeling (I)	2,404	-	-	-	-	-
1/15/2011 DPW (I)	2,313	1,563	813	-	-	-
1/15/2011 Playground Improvements (I)	1,850	1,250	650	-	-	-
2/1/2011 Fire & Police Station (I)	58,450	42,788	26,200	8,700	-	-
1/26/2012 Boilers/Heating System (I)	3,713	2,813	1,913	1,013	-	-
1/26/2012 Remodeling (I)	2,475	1,875	1,275	675	-	-
1/16/2014 Town Hall Renovations	63,648	60,948	58,248	55,548	52,510	49,135
1/16/2014 Fire Truck (I)	20,238	18,638	17,138	15,638	13,950	12,075
6/26/2014 DPW Facility (I)	190,050	183,750	177,450	171,150	164,850	158,550
6/26/2014 Less 60% allocated to Water Department	(114,030)	(110,250)	(106,470)	(102,690)	(98,910)	(95,130)
4/23/2015 Adv Ref 8 15 05 - Police/Fire Station (I)	5,215	4,408	3,320	2,280	1,360	670

Section 7-12B (6)

**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
4/23/2015 Adv Ref 8 15 07 - Town Hall Remodel/Const. (I)	5,115	4,418	3,480	2,480	1,480	730
4/23/2015 Adv Ref 8 15 07 - Police/Fire Station Const. (I)	9,210	7,945	6,240	4,440	2,640	1,300
4/23/2015 Adv Ref 8 15 07 - Police/Fire Station Remodel (I)	3,115	2,643	2,080	1,480	880	430
7/28/2016 Adv Ref of 1 15 09 Playgrounds (I)	1,520	1,300	860	420	100	-
7/28/2016 Adv Ref of 1 15 09 Senior Center (I)	14,800	13,320	10,360	7,400	4,440	1,480
7/28/2016 DPW Facility (I)	230,156	215,156	200,156	185,156	170,156	155,156
7/28/2016 Less 60% allocated to Water Department	(138,094)	(129,094)	(120,094)	(111,094)	(102,094)	(93,094)
7/28/2016 Public Works Equipment - Mini Excavator (I)	1,500	500	-	-	-	-
7/28/2016 Public Works Equipment - Sidewalk Plow (I)	2,400	800	-	-	-	-
7/28/2016 Public Works Equipment - 1 Ton Dump Truck (I)	1,000	300	-	-	-	-
7/28/2016 Public Works Equipment - Asphalt Hot Top Box (I)	700	200	-	-	-	-
7/28/2016 Fire Department - Ambulance #3 BLS (I)	5,700	1,900	-	-	-	-
7/28/2016 Land Acquisition - Nichols St. (I)	16,163	14,963	13,763	12,563	11,363	10,163
7/28/2016 Public Works Equipment (I)	8,000	4,800	1,600	-	-	-
7/28/2016 Morrill Memorial Library Improvements (I)	3,800	2,200	700	-	-	-
7/28/2016 Rec. Department - Replace Eliot Field Lighting (I)	25,169	22,769	20,369	17,969	15,569	13,269
7/28/2016 Hawes Pool Bathhouse Replacement (I)	24,550	22,950	21,350	19,750	18,150	16,550
7/28/2016 Hawes Pool Bathhouse Engineering (I)	9,206	8,606	8,006	7,406	6,806	6,206
7/28/2016 Additional Public Works Construction (I)	2,000	1,800	1,600	1,400	1,200	1,000
7/28/2016 Public Works Equipment - 1 Ton Dump Truck #2 (I)	1,400	1,000	600	200	-	-
7/28/2016 Public Works Equipment - Front End Loader (I)	4,500	3,100	1,800	600	-	-
7/28/2016 Public Works Equipment - Used Soil Screener (I)	1,200	800	400	100	-	-
7/28/2016 Cemetery Chapel Renovations - Design (I)	6,300	4,500	2,700	900	-	-
7/28/2016 Cemetery Improvement - Asphalt Roads (I)	1,500	1,000	600	200	-	-
7/28/2016 Permanent Sidewalks - Reconst. & Resurface (I)	7,656	6,856	6,056	5,256	4,556	3,956
7/28/2016 Playground Maintenance - Coakly Lights 1 (I)	9,275	8,475	7,675	6,875	6,075	5,275
7/28/2016 Playground Maintenance - Coakly Lights 2 (I)	11,275	10,275	9,275	8,275	7,275	6,275
7/28/2016 Airport 0 F350 Truck with Plow (I)	100	-	-	-	-	-
7/28/2016 Airport - 6 Wheel F650 Truck with Plow (I)	700	500	300	100	-	-
7/28/2016 Airport - New Sander/Hopper Unit (I)	-	-	-	-	-	-
7/28/2016 <u>Airport - Snow Broom (I)</u>	700	500	300	100	-	-
12/19/2018 Town Hall Elevator & Security Locks (I)	-	9,918	8,250	7,250	6,250	5,250
12/19/2018 Town Hall Interior Renovations (I)	-	44,873	38,850	35,850	32,850	29,850
12/19/2018 Recreation Department Building Improvements (I)	-	7,398	6,000	5,250	4,500	3,750
12/19/2018 Ambulance (I)	-	15,815	11,750	8,750	5,750	2,750
12/19/2018 Highland Cemetery Chapel (I)	-	51,453	45,238	42,488	39,738	36,988
12/19/2018 Library HVAC Equipment (I)	-	13,403	11,250	10,000	8,750	7,500

Section 7-12B (7)

**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Subtotal Gen Govt Interest	518,862	591,159	506,024	436,202	380,944	340,084
8/15/2007 School Remodeling (I)	-	-	-	-	-	-
1/15/2009 School Remodeling (I)	880	-	-	-	-	-
1/15/2009 School Technology (I)	-	-	-	-	-	-
10/15/2009 School Building Repairs (I)	5,600	4,681	3,525	2,175	750	-
1/15/2011 School Building Repairs (I)	3,515	2,375	1,235	-	-	-
2/1/2011 School Remodeling (I)	9,275	6,825	4,200	1,400	-	-
1/26/2012 School Lighting Replacement (I)	3,088	2,288	1,488	788	-	-
3/29/2012 Adv Ref 11 1 02 -School (I)	6,000	4,400	2,900	1,400	-	-
3/29/2012 Adv Ref 11 1 02 -School Remodeling (I)	3,900	2,800	1,800	800	-	-
4/23/2015 Adv Ref 8 15 07 - School Remodeling (I)	3,055	2,643	2,080	1,480	880	430
7/28/2016 Adv Ref of 1 15 09 School Remodeling (I)	4,240	3,800	2,940	2,100	1,260	420
7/28/2016 School - Dump & Pick-Up Truck (I)	1,800	600	-	-	-	-
7/28/2016 School - Lunch Truck (I)	600	200	-	-	-	-
7/28/2016 School - Prescott Floor Tile Completion (I)	2,919	2,719	2,519	2,319	2,119	1,919
7/28/2016 School Tech - Network Infrastructure/Wireless (I)	1,200	400	-	-	-	-
7/28/2016 Elem/Middle School Interactive Devices (I)	900	300	-	-	-	-
7/28/2016 Elem/Middle School Savage PC Refresh (I)	2,100	700	-	-	-	-
7/28/2016 Callahan School Boiler Replacement (I)	6,838	6,238	5,638	5,038	4,538	4,138
7/28/2016 Repair/Resurface Coakly Mid. School Driveway (I)	6,413	5,813	5,213	4,613	4,013	3,413
7/28/2016 Coakley Field Outdoor Lighting (I)	8,825	8,025	7,225	6,425	5,625	4,825
7/28/2016 School Technology Plans (I)	4,100	3,500	2,900	2,300	1,700	1,100
7/28/2016 School - Replace F450 Dump Truck (I)	1,400	1,000	600	200	-	-
7/28/2016 School - Replace Trim Coakley Portable Classroom	1,500	1,300	1,100	900	700	500
7/28/2016 School - Cleveland Floor Tile Replacement (I)	9,056	8,456	7,856	7,256	6,656	6,056
7/28/2016 School Technology - 6 Chromebook Carts (I)	1,500	1,000	600	200	-	-
7/28/2016 School Tech - 13 Interactive Projectors (Coakley) (I)	500	300	100	-	-	-
7/28/2016 School Tech - 7 SMART Boards & Projectors (I)	500	300	100	-	-	-
7/28/2016 School Tech - Security Cameras Upgrade (HS) (I)	1,900	1,300	700	200	-	-
12/19/2018 Chrome Books (I)	-	28,789	20,000	13,250	6,500	-
Subtotal School Interest	91,604	100,750	74,718	52,843	34,741	22,800
General Interest Covered by Tax Levy	610,466	691,909	580,742	489,044	415,685	362,884
TOTAL INSIDE DEBT INTEREST	1,282,165	1,381,195	1,212,486	1,043,330	893,337	764,739

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**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
INTEREST OUTSIDE THE DEBT LIMIT						
Interest Payments Covered by USER FEES:						
2/1/2011 Cable TV (O)	51,825	37,913	23,200	7,700	-	
3/29/2012 Adv Ref 11 1 02 -Community Cable TV & Telecom	11,700	8,700	5,700	2,800	-	
4/23/2015 Adv Ref 8 15 05 - Broadband (O)	16,425	14,178	11,140	7,920	4,720	2,340
7/28/2016 Broadband - Cable Modem Term & Video Replace/	27,300	19,500	11,700	3,900	-	
Subtotal Broadband Interest	107,250	80,290	51,740	22,320	4,720	2,340
10/15/2009 Water Department Equipment (O)	200	69	-	-	-	
7/28/2016 Water - Route One Meter Pit (O)	9,306	8,606	8,006	7,406	6,806	6,206
Subtotal Water Interest	9,506	8,675	8,006	7,406	6,806	6,206
1/15/2008 Electric (O)	-	-	-	-	-	
8/15/2009 Electric Judgment/Settlement (O)	93,450	33,375	-	-	-	
8/15/2009 Taxable Electric (O)	519,075	478,575	437,513	395,325	352,125	308,025
10/15/2009 Electric Light Dept. Expansion (O)	58,125	50,250	41,625	32,625	23,625	14,438
2/15/2010 Adv Ref January 15 2001 Electric Substation (O)	68,756	44,600	23,600	-	-	
4/23/2015 Adv Ref 1 15 08 - Electric (O)	716,890	606,480	450,160	275,720	93,240	-
7/28/2016 Light Department - Transmission Line Reconstructi	184,181	171,381	158,681	146,081	133,481	120,881
Subtotal Elec Dept Interest	1,640,477	1,384,661	1,111,579	849,751	602,471	443,344
Total Outside Rate Supported	1,757,233	1,473,626	1,171,325	879,478	613,997	451,890
2/15/2010 Adv Ref Landfill Closure (O)	9,815	6,375	3,400	-	-	
Interest Excluded from Prop 2 1/2						
8/15/2009 High School Planning (OE)	17,850	6,375	-	-	-	
8/15/2009 High School Construction (OE)	58,100	20,750	-	-	-	
1/16/2014 High School (OE)	79,033	75,733	72,433	69,133	65,420	61,295
7/28/2016 Adv Ref of 8 15 09 High School Planning (OE)	90,628	90,628	85,828	76,228	66,628	57,028
7/28/2016 Adv Ref of 8 15 09 High School Construction (OE)	397,686	397,626	380,886	347,526	314,206	280,966
Subtotal Int Debt Exclusion	643,297	591,111	539,146	492,886	446,254	399,289
TOTAL OUTSIDE DEBT INTEREST	2,410,345	2,071,113	1,713,871	1,372,364	1,060,251	851,179
	(20,467)	(21,225)				
	(5,216)	(1,925)				
	12,257	12,861	-	-	-	
	8,287					

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**TOWN OF NORWOOD
PRINCIPAL AND INTEREST - FY 2020 BUDGET**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
TOTAL LONG-TERM INTEREST PAYMENTS	3,692,510	3,465,169	2,926,358	2,415,694	1,953,588	1,615,917
SHORT-TERM DEBT SERVICE SUPPORT BY TAX						
Land Acquisition		434,290	-	-	-	-
Access Road Construction		437,500	-	-	-	-
Engine 1		24,375	-	-	-	-
Various	380,525	-	-	-	-	-
TOTAL SHORT-TERM INTEREST PAYMENTS	380,525	896,165	-	-	-	-
TOTAL PRINCIPAL PAYMENTS	13,934,238	14,366,056	13,904,191	13,103,450	11,586,123	6,630,614
TOTAL INTEREST PAYMENTS	<u>4,088,363</u>	<u>4,359,409</u>	<u>2,926,358</u>	<u>2,415,694</u>	<u>1,953,588</u>	<u>1,615,917</u>
TOTAL PRINCIPAL AND INTEREST PAYMENTS	<u>\$ 18,022,601</u>	<u>\$ 18,725,464</u>	<u>\$ 16,830,549</u>	<u>\$ 15,519,144</u>	<u>\$ 13,539,711</u>	<u>\$ 8,246,531</u>

GENERAL GOVERNMENT
HISTORICAL STAFFING ANALYSIS
FTEs (FULL TIME EQUIVALENTS)

Dept #	Description	FY2013 FTEs	FY2014 FTEs	FY2015 FTEs	FY2016 FTEs	FY2017 FTEs	FY2018 FTEs	FY2019 FTEs	FY2020 FTEs
122	Board of Selectmen	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
135	Finance & Accounting	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.0
141	Assessors	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
152	Human Resources	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.7
155	Information Technology	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0
161	Town Clerk	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
210	Police Department	69.0	69.0	69.0	71.0	71.0	72.0	72.0	72.0
220	Fire Department	70.0	71.0	70.0	69.5	69.5	69.5	69.5	70.5
241	Building Commissioner	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
482	Airport	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
541	Council on Aging	4.5	4.5	4.5	5.5	5.5	5.5	5.5	5.5
543	Veterans	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
630	Recreation	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
	Subtotal Non-Utilities	276.3	276.3	275.3	278.9	278.9	281.1	279.6	280.6
460	Light Department	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0
465	Broadband	9.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
	Subtotal Utilities	46.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0
	Total General Government	322.3	324.3	323.3	326.9	326.9	329.1	327.6	328.6
	Retirement Office (not in Town budget)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

Changes in staffing levels for Fiscal 2020

Fiscal 2019 Staffing level	279.6
Addition of Deputy Chief position in Fire Department	1.0
Reduction of Finance and Accounting Staff	(0.7)
Addition to Human Resources Department	0.7
Fiscal 2020 Staffing level	280.6

SCHOOL DEPT STAFFING HISTORY (FULL TIME EQUIVALENTS)

YEAR	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASST SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
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
DIR TECHNOLOGY	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CENTRAL ADMIN TOTAL	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
PRINCIPALS	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
VICE PRINCIPALS	1.0	1.0	1.0	1.0	1.0	3.0	3.0	1.0	1.0	1.0	1.0
HOUSE MASTERS		1.8	1.8	2.4	2.4		0.0	2.0	2.0	2.0	2.0
BUILDING ADMIN TOTAL	9.0	10.8	10.8	11.4	11.4	11.0	11.0	11.0	11.0	11.0	11.0
CURR CHAIRS	0.0	0.0	3.0	4.0	4.0	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTORS	4.0	5.0	2.0	4.3	4.8	4.0	4.0	4.0	4.0	4.0	3.5
SPED COORDINATORS/LDRS	2.0	3.8				3.8	3.8	3.8	3.8	4.0	4.0
	0.0										
DIR/COORDINATOR TOTAL	6.0	8.8	5.0	8.3	8.8	8.8	8.8	8.8	8.8	9.0	8.5
TEACHERS/ INSTR. AIDES	347.8	354.8	343.9	350.1	360.1	360.5	361.2	374.0	389.1	393.2	389.6
NURSES/PHYSICIAN TOTAL	9.4	9.4	9.0	10.4	9.4	9.4	9.4	9.4	9.4	10.4	9.4
CONFID. SECRETARIES	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
SECRETARIES	19.4	16.8	16.8	16.8	17.8	17.8	17.8	17.8	17.8	16.8	17.3
SECRETARY TOTAL	23.4	20.8	19.8	19.8	20.8	20.8	20.8	20.8	20.8	19.8	20.3
SCHOOL TRANSPORTATION			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
CUSTODIAL TOTAL	32.8	32.8	33.8	33.8	34.8	32.5	32.8	31.8	32.3	34.5	31.5
TECHNOLOGY	5.8	5.8	4.8	4.8	5.8	5.8	5.8	5.8	5.8	3.8	4.0
RESOURCE OFFICERS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
OTHER PERSONNEL	39.6	39.6	41.6	41.6	43.6	41.3	41.6	39.6	40.1	40.3	37.5
TOTAL FTE'S PAID BY BUDGET	439.2	448.2	434.1	445.6	459.1	456.8	457.8	468.6	484.2	488.7	481.3

BREAKDOWN OF FISCAL 2016-2020 INSTRUCTIONAL FTEs:										
Elementary Teachers including Kindergarten and Pre-K						78.0	82.0	85.3	92.0	87.0
Elementary Specialists including Reading/Science/Librarians/Music/Art/Health/PE						30.8	30.8	30.8	31.8	32.8
Secondary Classroom / Support Teachers						119.3	123.6	123.6	119.2	114.2
SPED Teachers / Specialists (All Teachers/Counselors/Psychologist/1.0PT						68.4	71.4	71.6	73.1	74.1
Paraprofessionals (System Wide)						<u>64.7</u>	<u>66.2</u>	<u>77.8</u>	<u>77.1</u>	<u>81.5</u>
Total instructional FTEs						<u>361.2</u>	<u>374.0</u>	<u>389.1</u>	<u>393.2</u>	<u>389.6</u>

THE TOWN OF NORWOOD

BUDGET RECOMMENDATIONS

FISCAL 2020



DETAILED EXPENDITURE/OPERATIONS REPORTS

SECTION 8

DETAIL EXPENDITURE LIST

The Detail Expenditure list presents information for every line in the Town budget that has increased or decreased by \$1,000 or more. Occasionally a line with lower than the \$1,000 threshold will be included as well.

CHANGES FOR FY20

Changes for FY20-The budget process for FY20 began differently with general government departments being asked to submit budgets as flat as possible with only known and contractually required cost increases. This resulted in fewer changes than a typical year. Most of the changes are for contractually obligated step and Cost of Living Adjustments (COLA).

Changes to indirect accounting for light department expenses- Throughout the budget and the detail expenditure list the line “SAL ALLOCATED NLD” appears in the Selectmen, General Manager, Accounting, Town Counsel, Treasurer, and IT budgets. This is how we show in the budget document the direct cost allocation of costs borne by general government that are really light department costs (or the light department’s portion of those costs). Previously the light department took a charge off on their revenue report to the DPU (Department of Public Utilities) for these items. We are moving towards enterprise fund accounting following best practices as well as repeated requests from our light department outside accountant/auditor firm and the Department of Revenue.

Planning, Zoning, and Conservation: These departments maintain similar accounts for items such as stenography, legal notices, and mailings. They have been combined under the UMAS community development title as this is how the state’s accounting system categorizes these costs. By pooling the costs, we will be able to achieve efficiencies down the road.

Account	Change	DETAIL EXPENDITURE EXPLANATION
122 SELECTMEN		
011221-511600	(14,140)	511600 SAL-FULL TIME: This line is projected to decrease by \$14,140 due to changes in this office with new staff being compensated at lower steps.
011221-511700	4,500	511700 SAL-PART TIME: This line is projected to increase by \$4,500. \$3,500 of this is a reallocation from the “stenographer” line which has changed to accurately reflect this as a payroll cost. The addition \$1,000 increase is due to projected changes in minimum wage as well as part of the cost of part time assistance in this office being incorrectly recorded as an operating expense.
011221-512200	(3,500)	512200 SAL-STENOGRAPHER: This line is decreasing by \$3,500 and being reallocated to 511700 SAL-PART TIME.
011221-512400	(7,500)	512400 SAL-ALLOCATED NLD: This line shows a decrease in the budget of \$7,500. This is the cost allocation of indirect costs for the light department for this particular department. The Town is moving towards appropriate enterprise fund accounting as requested by the Department of Revenue and recommended by our light department accountants. This formula has been used for many years but appeared only on the light department books as a charge off.
011221-514100	(2,000)	514100 LONGEVITY PAY: This line is projected to decrease by \$2,000 due to staff changes in this office with new staff having less longevity.

Account	Change	DETAIL EXPENDITURE EXPLANATION
011222-530700	(1,000)	530700 OUTSIDE CONSULTANTS: This line is projected to decrease by \$1,000 due to the elimination of this line and the costing of like services elsewhere in the budget.
123 GENERAL MANAGER		
011231-511000	8,403	511000 SAL-DEPT HEAD: This line is projected to increase \$8,403 due to contractually obligated step and COLA increases. The Town Manager is in the second year of a three year contract.
011231-511600	19,794	511600 SAL-FULL TIME: This line is projected to increase \$19,794 due to contractually obligated step and COLA increases as well as anticipated reclassification of a position or positions in this department.
011231-512000	8,000	512000- SAL-SEASONAL: This line is projected to increase by \$8,000 due to increases in minimum wage for seasonal (intern) staff as well as the addition of a seasonal high school position in the manager's office.
011231-512400	(54,000)	512400 SAL-ALLOCATED: This line shows a decrease in the budget of \$54,000. This is the cost allocation of indirect costs for the light department for this particular department. The Town is moving towards appropriate enterprise fund accounting as requested by the Department of Revenue and recommended by our light department accountants. This formula has been used for many years but appeared only on the light department books as a charge off.
011231-514100	(2,000)	514100 LONGEVITY PAY: This line is projected to decrease by \$2,000 due to staff changes in this office resulting in newer staff with less longevity.
135 ACCOUNTING		
011351-511000	3,522	511000 SAL-DEPT HEAD: This line is projected to increase by \$3,522 due to contractually obligated step and COLA increases.
011351-511600	(27,959)	511600 SAL-FULL TIME: This line is projected to decrease by \$27,959 as a 25hr/week (currently vacant) benefitted position is being eliminated from the accounting department and moved to the Human Resources department.
011351-512400	(50,000)	512400 SAL-ALLOCATED: This line shows a decrease in the budget of \$50,000. This is the cost allocation of indirect costs for the light department for this particular department. The Town is moving towards appropriate enterprise fund accounting as requested by the Department of Revenue and recommended by our light department accountants. This formula has been used for many years but appeared only on the light department books as a charge off.
141 ASSESSORS		
011411-511000	2,840	511000 SAL-DEP HEAD: This line is projected to increase by \$2,840 due to contractually obligated step and COLA increases.
011411-511600	3,518	511600 SAL-FULL TIME: This line is projected to increase by \$3,518 due to contractually obligated step and COLA increases.
011412-530701	(275,000)	530701 REVAL UPDATE: This line is projected to decrease by \$275,000 due to the Town completing its 10 year mandatory revaluation process.

Section 8A-2

Account	Change	DETAIL EXPENDITURE EXPLANATION
145 TREASURER		
011451-511000	3,011	511000 SAL-DEPT HEAD: This line is projected to increase by \$3,011 due to contractually obligated step and COLA increases.
011451-511600	22,504	511600 SAL-FULL TIME: This line is projected to increase by \$22,504 due to contractually obligated step and COLA increases for staff in this department.
011451-512400	(185,000)	512400 SAL-ALLOCATED: This line shows a decrease in the budget of \$185,000. This is the cost allocation of indirect costs for the light department for this particular department. The Town is moving towards appropriate enterprise fund accounting as requested by the Department of Revenue and recommended by our light department accountants. This formula has been used for many years but appeared only on the light department books as a charge off.
011452-538401	(5,000)	538401 BANKING SERVICE FEES: This line is projected to decrease by \$5,000 due to budgetary constraints and a reduction in the estimated cost for banking services.
151 TOWN COUNSEL		
011512-578700	(5,400)	578700 SAL-ALLOCATED: This line shows a decrease in the budget of \$5,400. This is the cost allocation of indirect costs for the light department for this particular department. The Town is moving towards appropriate enterprise fund accounting as requested by the Department of Revenue and recommended by our light department accountants. This formula has been used for many years but appeared only on the light department books as a charge off.
152 HUMAN RESOURCES		
011521-511000	2,812	511000 SAL-DEPT HEAD: This line is projected to increase by \$2,812 due to contractually obligated step and COLA increases.
011521-511600	50,570	511600 SAL-FULL TIME: This line is projected to increase by \$50,570 due to contractually obligated step and COLA increases for staff in this department as well as the reallocation of a 25 hr/week benefitted position from the accounting office to the human resources office.
011521-512000	1,000	512000 SAL-SEASONAL: This line is projected to increase by \$1,000 to account for changes in minimum wage for seasonal staff. The hourly rate for these positions has increased in the last several years and the budgeted amount has not always seen a corresponding increase.
011522-579600	12,000	579600 TRAINING/SCHOOL: This line is projected to increase by \$12,000 due to an increase in OSHA related mandatory training as well as an opportunity for department heads to participate in more leadership/management training.

Section 8A-3

Account Change DETAIL EXPENDITURE EXPLANATION

155 INFORMATION TECHNOLOGY		
011551-511000	138,211	511000 SAL-DEPT HEAD: This line shows a increase of \$138,211 however this is due to a change in the budgeting of salaries in this department whereby in FY19 all salaries in the department were placed in one budget line. Consistent with best practices, the Commonwealth's UMAS (Uniform Massachusetts Accounting System) as well as our conversion to the MUNIS ERP system, the department head's salary is segregated out in the department. The remaining \$138,211 in this line is the department head's salary.
011551-511600	(121,470)	511600 SAL-FULL TIME: This line shows an decrease of \$121,470, however as indicated above this is the correct costing of full time staff in this department
011551-512400	(48,000)	512400 SAL-ALLOCATED: This line shows a decrease in the budget of \$48,000. This is the cost allocation of indirect costs for the light department for this particular department. The Town is moving towards appropriate enterprise fund accounting as requested by the Department of Revenue and recommended by our light department accountants. This formula has been used for many years but appeared only on the light department books as a charge off.
011552-525000	6,865	525000 HARDWARE/SOFTWARE MAINT: This line is projected to increase by \$6,865 due to increasing costs for a variety of software packages in use by the town.
011552-531600	103,856	531600 DATA PROCESSING: This line is projected to increase by \$103,856 as the town begins booking the full annual cost of the MUNIS software system annual maintenance into our operating budget. This line will increase again substantially in FY21 and FY22 as we fully implement our new ERP software. There are anticipated decreases once we fully take the current legacy system offline.
011552-534200	3,550	534200 TELEPHONE/DATA: This line is projected to increase \$3,550 due to cost increases in various telephone/cell phone services in use by the town. In FY19 most cellular services were condensed into the IT department budget to centrally manage these costs.
011556-584000	(30,000)	584000 SITE IMPROVEMENTS: This line is projected to decrease by \$30,000 as this project from FY19 has been completed.
161 TOWN CLERK		
011611-511000	2,555	511000 SAL-DEPT HEAD: This line is projected to increase by \$2,555 due to contractually obligated step and COLA increases.
011611-511600	19,413	511600 SAL-FULL TIME: This line is projected to increase by \$19,413 due to contractually obligated step and COLA increases for staff in this department.
011611-513100	3,500	513100 OVERTIME: This line is projected to increase by \$3,500 due to overtime costs related to elections and registrations; however this is a shift from the 162 elections and registrations line so that the overtime associated with the department is booked in the Town Clerk's office.
011612-527100	(1,500)	527100 EQUIP RENT/SERVICE CONTR: This line is projected to decrease by \$1,500 due to lower projected costs in this area.

Section 8A-4

Account Change DETAIL EXPENDITURE EXPLANATION

162 ELECTIONS & REGISTRATION		
011621-513100	(2,500)	513100 OVERTIME: This line is projected to decrease by \$2,500 due to historical non-use.
175 COMMUNITY DEVELOPMENT (PLANNING, ZONING, CONSERVATION)		
011751-511000	2,983	511000 SAL-DEPT HEAD: This line is projected to increase by \$2,983 due to contractually obligated step and COLA increases.
011751-511600	11,625	511600 SAL-FULL TIME: This line is projected to increase by \$11,625 due to contractually obligated step and COLA increases for staff in this department as well as a projected reclassification in this department.
011751-511700	3,784	511700 SAL-PART TIME: This line is projected to increase \$3,784 due to contractually obligated step and COLA increases for staff in this department.
011752-529501	(4,000)	529501 MAINT CONSERVATION PROP: This line is projected to decrease by \$4,000 due to budgetary constraints and reduced usage in this area. In future years this line should be allocated to the Department of Public Works who handles the maintenance.
011752-546500	4,000	546500 TRAILS MISCELLANEOUS: This line is new and projected to be funded at \$4,000 to account for costs and programs of the recently established trails committee.
192 MUNICIPAL BUILDING EXPENSES		
011921-511600	2,661	511600 SAL-FULL TIME: This line is projected to increase by \$2,661 due to contractually obligated step and COLA increases for staff in this department (town hall custodians)
011921-512000	2,000	512000 SAL-SEASONAL: This line is projected to increase by \$2,000 to account for changes in minimum wage for seasonal staff. The hourly rate for these positions has increased in the last several years and the budgeted amount has not always seen a corresponding increase.
011922-524000	(5,500)	524000 EXPENSE-NEW EQUIPMENT: This line is projected to decrease by \$5,500 as the funds are allocated more accurately to line 524100.
011922-524100	5,500	524100 EXPENSE EQUIP REPL/REPAIR: This line is projected to increase by \$5,500 but is a reallocation of funds from line 524000 (see above)
011922-524300	(2,700)	524300 MAINT OF GROUNDS: This line is projected to decrease by \$2,700 due to projected usage being lower than previously budgeted.
011922-529503	(175,000)	529503 SITE-FORBES MAINT: This line is projected to decrease by \$175,000 as we will be mothballing the Forbes Hill property and providing no utilities, maintenance or access to the building. \$25,000 of this is a reallocation to 529504 to account for better costing of utilities.
011922-529504	25,000	529504 SITE-FORBES UTIL: This line is projected to increase by \$25,000 but is a reallocation from the 529503 line to reflect a better costing of the utilities of the building.
011922-529507	2,500	529507 SITE-MORSE MAINT: This line is projected to increase by \$2,500 to account for maintenance of the Town owned historic Morse house, including installing an alarm system as requested by our insurance carrier.

Section 8A-5

Account	Change	DETAIL EXPENDITURE EXPLANATION
195 ANNUAL TOWN REPORTS		
011952-542200	(6,000)	542200 PRINTING: This line is projected to decrease by \$6,000 as we will print fewer Town Reports and reduce the cost of the annual budget book given to Town Meeting.
199 GENERAL GOVERNMENT		
011991-511700	10,100	511700 SAL-PART TIME: This line is projected to increase by \$10,100, however approximately \$9,000 of this is a reallocation from 512200 to accurately reflect this is a payroll cost as opposed to an operating cost. This is the minute taker for the Permanent Building Construction Committee. The addition of \$1,100 is to account for increases in amount paid to minute takers.
011991-512200	(9,000)	512200 SAL-STENOGRAPHER: This line is projected to decrease by \$9,000, however this amount is being allocated to 511700 (see above).
011992-579900	(8,000)	579900 EYEWARE: This line is projected to decrease by \$8,000. This line combines the contractually obligated eyewear benefit for employees and is being reduced to reflect historic usage.
210 POLICE		
012101-511000	11,023	511000 SAL-DEPT HEAD: This line is projected to increase by \$11,023 due to contractually obligated salary increases. The Town is signing the police chief to a new contract in this fiscal year.
012101-511600	283,080	511600 SAL-FULL TIME: This line is projected to increase by \$283,080 due to contractually obligated step and COLA increases for full time employees in the police department.
012101-511700	5,119	511700 SAL-PART TIME: This line is projected to increase \$5,119 due to contractually obligated step and COLA increases.
012101-512300	15,300	512300 SAL-WORK CLOTHING: This line is projected to increase \$15,300 to correctly charge clothing allocations to a salary account.
012101-513100	1,210	513100 OVERTIME: This line is projected to increase by \$1,210 to account for higher wages in FY20 and utilizing a similar amount of overtime.
012101-513101	1,516	513101 OVERTIME-COURT: This line is projected to increase by \$1,516 to account for higher wages in FY20 and utilizing a similar amount of overtime.
012101-513102	10,340	513102 OVERTIME-SHIFT REPL: This line is projected to increase by \$10,340 to account for higher wages in FY20 and utilizing a similar amount of overtime.
012101-513104	3,272	513104 OVERTIME-OTHER: This line is projected to increase by \$3,272 to account for higher wages in FY20 and utilizing a similar amount of overtime.
012101-514100	(698)	514100 LONGEVITY PAY: This line is projected to decrease by \$698 due to changes in staffing resulting in less longevity pay for newer employees.
012101-514200	3,383	514200 SHIFT DIFFERENTIAL: This line is projected to increase by \$3,383 due to increases in wages and accommodating a similar amount of shift differential.

Section 8A-6

Account	Change	DETAIL EXPENDITURE EXPLANATION
012101-514400	10,253	514400 PAID HOLIDAYS: This line is projected to increase by \$10,253 due to increases in wages which impacts holiday pay.
012101-519700	(152,051)	519700 SAL-TUITION ALLOWANCE: This line is projected to decrease by \$152,051; this is due to a correction in the accounting of overtime paid to attend training versus the cost of training. Previously these lines had been combined. Switching to new software and coming into compliance with the Commonwealth's uniform accounting system, we have separated these costs.
012102-524500	25,000	524500 VEHICLE MAINTENANCE: This line is projected to increase by \$25,000 due to increased costs for fleet maintenance. This line has been exceeding its budget for several years and this brings it closer to its historic average. Problems have developed with the quality of the Dodge Chargers in the fleet, beginning in FY20 the Police Department is switching to different primary fleet vehicles.
012102-558100	(15,300)	558100 WORK CLOTHING/UNIFORMS: This line is projected to decrease by \$15,300 as the cost of uniform allowances has been more appropriately budgeted in the personal services line.
012102-579600	157,161	579600 TRAINING/SCHOOL: This line is projected to increase by \$157,161 to correct for charges previously booked incorrectly to a salary account (519700).
012106-585100	48,734	585100 FLEET REPLACEMENT: This line is projected to increase by \$48,734 due to the addition of a 4th cruiser to the annual cruiser replacement plan. It has been a goal of the Board of Selectmen, Finance Commission and Capital Outlay Committee to place police cruisers in the operating budget and this brings us 80% of the way there.
220 FIRE		
012201-511000	38,111	511000 SAL-DEPT HEAD: This line is projected to increase by \$38,111 due to accurately costing the Fire Chief's salary in this category. Our new Fire Chief (George Morrice) is actually compensated at a rate lower than our previous chief (Tony Greeley) however Chief Greeley's salary was comprised of a base salary and a number of additional compensation terms paid out of different lines (longevity, shift differential, paid holidays, etc). The Town is moving towards flat base salaries for contracted employees to more accurately present the actual salary paid.
012201-511600	210,334	511600 SAL-FULL TIME: This line is projected to increase by \$210,334 due to contractually obligated step and COLA raises for full time employees in this department.
012201-511700	9,703	511700 SAL-PART TIME: This line is projected to increase by \$9,703 due to contractually obligated step and COLA increases for part time employees in this department.
012201-513111	2,875	513111 OVERTIME & RECALL: This line is projected to increase by \$2,875 due to a projected similar usage of this line adjusted for a 2.5% COLA increase.
012201-513112	3,983	513112 OVERTIME-DISPATCH: This line is projected to increase by \$3,983 due to a projected similar usage of this line adjusted for a 2.5% COLA increase.
012201-513200	52,639	513200 SUBSTITUTION: This line is projected to increase by \$52,639 due to contractually obligated COLA increases as well as bringing it closer to a historic usage average.

Section 8A-7

Account	Change	DETAIL EXPENDITURE EXPLANATION
012201-514100	(4,153)	514100 LONGEVITY PAY: This line is projected to decrease by \$4,153 due to retirements and newer employees not yet earning a longevity benefit.
012201-514200	5,464	514200 SHIFT DIFFERENTIAL: This line is projected to increase by \$5,464 due to contractually obligated COLA increases impacting the shift differential paid.
012201-514400	7,496	514400 PAID HOLIDAYS: This line is projected to increase \$7,496 due to contractually obligated COLA increases impacting the overall paid holidays amount paid.
012201-514900	59,450	514900 EMT PAY: This line is projected to increase by \$59,450 due to contractually obligated step and COLA increases on an EMT's base pay, and the implementation of a contractually obligated increase in the number of employees receiving an EMT stipend/number of certified EMTs increasing.
012201-519100	2,248	519100 CAREER INCENTIVE: This line is projected to increase by \$2,248 due to contractually obligated COLA increases impacting a base pay rate.
012202-531000	(5,000)	531000 MEDICAL SERVICES: This line is projected to decrease by \$5,000 due to an decrease in worker's compensation costs. The Town is a direct pay for fire accident insurance (worker's comp for firefighters) and this line is the one used to pay for medical work.
012202-579600	36,475	579600 TRAINING/SCHOOL: This line is projected to increase by \$36,475 due to contractually obligated STEP and COLA increases as well as the inclusion of training funds to train each fire group as a whole once per year.
241 BUILDING COMMISSIONER		
012411-511000	2,839	511000 SAL-DEPT HEAD: This line is projected to increase by \$2,839 due to contractually obligated step and COLA increases.
012411-511600	7,267	511600 SAL-FULL TIME: This line is projected to increase by \$7,267 due to contractually obligated step and COLA increases for full time employees in this department.
012412-579600	(1,000)	579600 TRAINING/SCHOOL: This line is projected to decrease by \$1,000 due to bringing it in line with historic expense averages.
249-PUBLIC SAFETY BUILDING MAINT		
012496-585000	(50,000)	585000 CAPITAL-NEW EQUIPMENT: This line shows a decrease of \$50,000 but this is just money in the budget system from a previous year capital project (dispatch center from FY19) so it is not an actual decrease in expenditures, it was a one-time approval for the project.
293 TRAFFIC CONTROL/FIRE ALARMS		
012932-524600	7,000	524600 MAINT OF EQUIPMENT: This line is projected to increase by \$7,000 to more accurately reflect the cost of maintaining traffic lights and signals.
012932-530900	(4,500)	530900 ENGINEERING SERVICES: This line is projected to decrease by \$4,500 to more accurately reflect the actual costs of routine traffic engineering services.

Section 8A-8

Account	Change	DETAIL EXPENDITURE EXPLANATION
401 PUBLIC WORKS		
014011-511000	4,004	511000 SAL-DEPT HEAD: This line is projected to increase by \$4,004 due to contractually obligated step and COLA increases
014011-511600	14,315	511600 SAL-FUL TIME: This line is projected to increase by \$14,315 due to contractually obligated step and COLA increases
014011-511801	93,006	511801 SAL-DPW LABOR: This line is projected to increase by \$93,006 due to contractually obligated step and COLA increases.
014011-513100	(16,400)	513100 OVERTIME: This line is projected to decrease by \$16,400 to account for correcting the posting of a part-time position.
014011-514100	1,900	514100 LONGEVITY PAY: This line is projected to increase by \$1,900 due to changes in employee longevity with employees advancing their longevity.
014012-548000	(3,204)	548000 VEHICLE GASOLINE AND OIL: This line is projected to decrease by \$3,204 to bring the line in average with historic expenses.
014016-585000	(158,000)	585000 CAPITAL-NEW EQUIPMENT: This line shows a decrease of \$158,000 but this is where capital projects from FY19 are booked, thus it is not an actual decrease to the operating budget for FY20.
410 ENGINEERING		
014101-511600	9,363	511600 SAL-FULL TIME: This line is projected to increase by \$9,363 due to contractually obligated step and COLA increases for the engineering department.
422 HIGHWAY MAINTENANCE		
014222-553107	(12,000)	553107 DPW MATERIALS INFRA RED: This line is projected to decrease by \$12,000 due to budgetary constraints and the need to reduce where we can.
014226-584100	(13,000)	584100 SIDEWALK CONSTRUCTION: This line is projected to decrease by \$15,000 due to budgetary constraints and the need to reduce where we can.
014226-589800	53,000	589800 CAPITAL-HIGHWAY CONTRUCTION: This line is projected to increase by \$53,000 due to a desire to invest in infrastructure.
423 SNOW AND ICE REMOVAL		
014231-513100	50,000	513100 OVERTIME: This line is projected to increase by \$50,000 as the Town attempts to bring our annual snow and ice budgeting closer to the actual amount spent.
014232-529401	(25,000)	529401 SNOW & ICE-SAND/SALT: This line is projected to decrease by \$25,000 but is a shift to lines 403 and 404 to more accurately reflect actual snow and ice expenditures.
014232-529403	19,000	529403 SNOW & ICE –MISC: This line is projected to increase by \$19,000 to more accurately reflect expenditures in this category and is a reallocation from 529401.

Section 8A-9

Account	Change	DETAIL EXPENDITURE EXPLANATION
014232-529404	6,000	529404 SNOW & ICE-CONTR SVCS: This line is projected to increase by \$6,000 to account for higher contractor costs and is a reallocation from line 529401.
424 STREET LIGHTING		
014242-578400	(67,097)	578400 OPERATION EXPENSE: This line is projected to decrease by \$67,097 due to the completion of the LED light installation projects by the light department.
430 WASTE COLLECTION/DISPOSAL		
014302-529101	(7,456)	529101 REF REM- MSW COLL/DISP: This line is projected to decrease by \$7,456 to more accurately reflect actual costs in this line.
014302-529102	120,327	529102 REF REM-RECYCLE COLL/DISP: This line is projected to increase by \$120,327 due to changes in the global market place causing the cost of recycling to go up and nearly match the cost of trash removal.
014302-529103	1,960	529103 REF REM-WHITE GOODS: This line is projected to increase by \$1,960 to account for higher costs for the removal of white goods from the waste stream. ("White goods" are large electrical goods like refrigerators/freezers and washer/dryers.)
014302-529104	(1,050)	529104 REF REM-BULK ITEMS: This line is projected to decrease by \$1,050 due to projected lower costs in this area.
014302-529105	(11,000)	529105 REF REM-MSW CONT C&D: This line is projected to decrease due to projected lower removal of construction debris.
450 WATER DISTRIBUTION		
014502-523101	(7,000)	523101 WATER OPER-AMR SYSTEM: This line is projected to decrease by \$7,000 due to projected lower costs in maintaining the AMR (Automated Meter Reader) system due to increased maintenance and replacement of aging equipment.
014502-523106	1,000	523106 WATER OPER- BLDG/GRD: This line is projected to increase by \$1,000 to account for increased costs in the maintenance of pump stations and their surrounding areas.
451 MWRA ASSESSMENTS		
014512-523301	112,738	523301 MWRA ASSESSMENT-WATER: This line is projected to increase by \$112,738 due to an increase in charges from the MWRA for water service. This is a preliminary number as the MWRA does not release final numbers until closer to Town Meeting.
014512-523302	409,047	523302 MWRA ASSESSMENT-SEWER: This line is projected to increase by \$409,047 due to an increase in charges from the MWRA for sewer service. This is a preliminary number as the MWRA does not release final numbers until closer to Town Meeting.

Section 8A-10

Account	Change	DETAIL EXPENDITURE EXPLANATION
460 ELECTRIC DISTRIBUTION		
04920001-511000	4,790	511000 SAL-DEPT HEAD: This line is projected to increase by \$4,790 due to contractually obligated step and COLA increases.
04903001-511600	26,731	511600 SAL-FULL TIME: (Customer Records & Collection) This line is projected to increase by \$26,731 due to contractually obligated step and COLA increases for eight employees.
04580001-511600	94,550	511600 SAL-FULL TIME: (Operations Supervision) This line is projected to increase by \$94,550 due to contractually obligated step and COLA. This line also adds one position (Electrical Engineer to administration and eliminates one position in Operations.
04590001-511600	9,852	511600 SAL-FULL TIME: (Maintenance, Supervision & Engineering, 3 employees): This line is projected to increase \$9,852 due to COLA.
04725071-511600	(9,510)	511600 SAL-FULL TIME: (Light Wages Control) This line is projected to increase by 2.5% due to COLA for 22 Linemen positions.
04920001-512400	349,900	512400 SAL-ALLOCATED NLD: This is a new line that is projected to by \$349,900 which is NLD indirect expenses, its share of operating cost performed by outside departments (i.e. General Managers office 4.3%, Treasures 19.5%, etc). These items have always been expensed on Light Department Financial Reports.
04727001-513100	11,605	513100 OVERTIME: (Light OT-Control) This line is projected to increase by \$11,605 to reflect COLA increases.
04580001-514300	1,223	514300 STANDBY: (Operations Supervision) This line is projected to increase by \$1,223 due to COLA.
04593001-514300	1,759	514300 STANDBY: (Maintenance of Overhead Lines) This line is projected to increase by \$1,759 due to COLA.
04555002-521900	905,240	521900 PURCHASE OF POWER FOR RESALE: This line is projected to increase by \$905,240 due to increased cost and increased usage.
04574002-524400	8,413	524400 ELECTRIC PLANT MAINT: (Maint of Transmission Plant) This line is increased by \$8,413 for NERC requirements, relay calibration and equipment repairs. All costs of this account are recovered in the PTF Revenue Requirements annually.
04591002-524400	10,640	524400 ELECTRIC PLANT MAINT: (Maintenance of Structures) This line item is increased by \$10,640 to reflect increased costs for eight building/locations. This includes custodial work, plowing and maintenance contracts and repairs for elevators, doors etc.
04592002-524400	36,000	524400 ELECTRIC PLANT MAINT: (Maint of Station Equipment) This line is increased by \$36,000 due to increased cost and required testing and maintenance on a defined schedule by mandated by NERC.
04593002-524400	33,000	524400 ELECTRIC PLANT MAINT: (Maint of Overhead Lines) This line is increased by \$33,000 due to increase cost for tree trimming.
04595002-524400	13,000	524400 ELECTRIC PLANT MAINT: (Maint of Line Transformers) This item is increased by \$13,000 to reflect increased cost of transformer disposal.

Section 8A-11

Account	Change	DETAIL EXPENDITURE EXPLANATION
04923002-530800	15,000	530800 EXTERNAL SERVICES: (Outside Services) This line has been increased by \$15,000 to reflect expenses. This account pays for outside services for legal, accounting and financial services and outside consultants.
04921002-542100	(2,000)	542100 OFFICE SUPPLIES: This line is projected to decrease by \$2,000 due to a reduction in office supplies.
04933002-548000	4,000	548000 VEHICLE GASOLINE AND OIL: This line is projected to increase by \$4,000 due to an increase in costs of fuel.
04903002-578100	58,894	578100 ADMINISTRATION EXPENSES: (Customer Records & Collection) This line is projected to increase by \$58,894 in the following areas: postage, software and hardware maintenance and training for OSHA compliance.
04930002-578200	9,776	578200 MISC EXPENES: (Misc General Expense) This line is projected to increase by \$9,776 due to increased association dues for APPA and NEPPA.
04582002-578400	18,750	578400 OPERATION EXPENSE: (Station Expenses Distribution) This line is increased by \$18,750 for building operating expenses for telephone, electric, water heat.
04585002-578400	4,000	578400 OPERATION EXPENSE: (Street Lighting/Signal System) This line is increased by \$4,000 for new street light parts to maintain new fixtures.
04588002-578400	61,075	578400 OPERATION EXPENSE: (Miscellaneous Distribution Expense) This line is increased by \$61,075 for additional safety and training to meet new training and safety requirements under the OSHA requirements.
04903002-579700	1,250	579700 STIPENDS/FEES: (Customer Records and Collection) This line is increased \$1,250 as a new eyewear benefit for Customer Service Representatives.
05300006-583900	30,100	583900 PLANT DEPRECIATION: (Depreciation Control) This line item is increased by \$30,100. The depreciate value is based on 3% of the Plant Value. The major reason for the large increase was the reconstruction of the Transmission Line last year.
465 BROADBAND		
06920001-511000	3,018	511000 SAL-DEPT HEAD: (Admin & General Salaries) This line is increased by \$3,018 due to COLA increases.
06903001-511600	8,567	511600 SAL-FULL TIME: (Customer Records & Collection) This line is increased by \$8,567 due to contractually obligated step and COLA increases.
06590001-511600	8,214	511600 SAL-FULL TIME: (Maint Supervision/Engineering) This line is increased by \$8,214 due to COLA increases.
061-511600	-	511600 SAL-FULL TIME: (Maint Supervision/Engineering) This line is increased by \$2,738 due to COLA increases for the operations manager.
06772571-511600	9,448	511600 SAL-FULL TIME: (Broadband Wages Control) This line is increased by \$9,448 due to contractually obligated step and COLA increases.
06772581-513100	2,870	513100 OVERTIME: (Broadband OT-Control) This line is increased by \$2,870 due to COLA.
06580001-514300	2,957	514300 STANDBY: (Operation Supervision and Maintenance of Overhead Lines) This line is increased by \$2,957 due to COLA.
06594002-524400	(25,200)	524400 ELECTRIC PLANT MAINT: (Maint of Underground Lines) This line is reduced by \$25,200 due to reduced equipment need.

Section 8A-12

Account	Change	DETAIL EXPENDITURE EXPLANATION
06904002-530700	2,000	530700 OUTSIDE CONSULTANTS: (Bad Debt Expense) There is a \$2,000 increase in this line to reflect expenses.
06913002-531100	(53,600)	531100 ADVERTISING: (Advertising Expenses) This line shows a decrease of \$53,600 due to decreased video customer and changes in Sales and Marketing expense.
06555202-534500	(62,841)	534500 BROADBAND ISP: (ISP Connectivity) We anticipate a decrease of \$62,841 due to lowering costs of Internet Access and Telephone Dial Tone. Further, fewer customers are subscribing to Telephone service. We are also realizing some savings by peering with large bandwidth providers such as Netflix and Amazon Prime.
06555102-534600	162,898	534600 BROADBAND EXPENSES: (Purchase Pwr Rt Stabilization) This line is increased by \$162,898 due to increased programming expenses for video services.
06921002-542100	1,000	542100 OFFICE SUPPLIES: This line is an increase of \$1,000 to reflex cost.
06557202-578100	(20,084)	578100 ADMINISTRATION EXPENSES: (ISP Equipment Support Services) This line shows a decreased of \$20,084 due to error. Help Desk services charge by the number of internet customers. Our internet customer count has been rising steadily each year. There is also an increase in internet related Equipment Manufacturer Support (included in this line) after upgrading several pieces of equipment in 2017. This line should have actually increased by \$27,360 for all the reasons outlined. That means this line is underfunded by \$47,444. We hope to adapt by making adjustments in other areas of the overall budget.
06557102-578100	3,100	578100 ADMINISTRATION EXPENSES: (Cable Equipment Support Svcs) This line increase of \$3,100 based on estimates for the maintenance.
06584002-578400	6,800	578400 OPERATION EXPENSE: (Underground Line Expense) This line is increased by \$6,800 to maintain the underground plant.
07300006-583900	207,108	583900 PLANT DEPRECIATION: (Depreciation Control) This line is increases by \$207,108. There is no planned borrowing for capital items therefore this cost is up to cover plant improvements and capital purchases.
482 AIRPORT		
014821-511000	2,580	511000 SAL-DEPT HEAD: This line is projected to increase by \$2,580 due to contractually obligated step and COLA increases.
014821-511600	1,956	511600 SAL-FULL TIME: This line is projected to increase by \$1,956 due to contractually obligated step and COLA increases.
014821-513100	(3,932)	513100 OVERTIME: This line is projected to increase by \$3,932 to bring it closer to the historic expense average in this line item.
014822-521000	2,000	521000 UTILITIES: This line is projected to increase by \$2,000 due to increases in costs in utilities and the airport moving out of leased space and into owned space with a change in utility requirements.
014822-524200	(33,000)	524200 MAINT OF BUILDINGS: This line is projected to decrease by \$33,000, most (\$23,000) of which is a reallocation to 524300 to more accurately reflect spending in the department and (\$10,000) to 578200.

Section 8A-13

Account	Change	DETAIL EXPENDITURE EXPLANATION
014822-524300	23,000	524300 EXPENSE-EQUIP REPL/REPAIR: This line is projected to increase by \$23,000 but this is a reallocation from 524200 to more accurately reflect the spending in this department.
014822-527300	(17,500)	527300 RENTAL EXPENSES: This line is projected to decrease by \$17,500 due to the airport moving from some leased office space to owned office space and the cost of rent being eliminated.
014822-534200	(1,700)	534200 TELEPHONE/DATA: This line is projected to decrease by \$1,700 to bring it in line with historic expenses in this line.
014822-578200	10,000	578200 MISC EXPENSES: This line is projected to increase by \$10,000 as the Airport moves from leased to owned space for offices and will incur some unknown costs in the process.
014826-589500	(85,000)	589500 CAPITAL-CONSTRUCTION: This line is projected to decrease by \$85,000 as the airport matching grant project will either be funded by free cash or not funded at all this year.
491 CEMETERY		
014911-511600	19,396	511600 SAL-FULL TIME: This line is projected to increase by \$19,396 due to contractually obligated step and COLA increases for full time staff in the cemetery department.
014912-553100	(65,000)	553100 PUBLIC WORKS MATERIALS: This line is projected to decrease by \$65,000 as the third year of a cemetery paving project has been completed.
014916-585000	(74,500)	585000 CAPITAL-NEW EQUIPMENT: This line shows a decrease of \$74,500 which is the completion of an FY19 capital project not funded in FY20 (vehicle purchase).
512 BOARD OF HEALTH		
015121-511000	2,812	511000 SAL-DEPT HEAD: This line is projected to increase by \$2,812 due to contractually obligated COLA increases for the department head.
015121-511600	9,371	511600 SAL-FULL TIME: This line is projected to increase by \$9,371 due to contractually obligated step and COLA increases for full time staff in this department.
015121-511700	(1,001)	511700 SAL-PART TIME: This line is projected to decrease by \$1,001 to bring it in line with historic expenditures in this area.
015122-529108	15,000	529108 HAZARDOUS WASTE PRG: This line is projected to increase by \$15,000 due to cost increases in the provision of the Town's hazardous waste days. A reserve transfer was required last year to balance this line item.
015122-539101	(10,000)	539101 BOH-DENTAL: This line is projected to decrease by \$10,000 due to lowered costs in this area.

Account	Change	DETAIL EXPENDITURE EXPLANATION
541 COUNCIL ON AGING		
015411-511000	4,660	511000 SAL-DEPT HEAD: This line is projected to increase by \$4,660 due to contractually obligated step and COLA increases
015411-511600	(2,074)	511600 SAL-FULL TIME: This line is projected to decrease by \$2,074 due to newer staff in the department being compensated at a lower step level.
015411-511700	1,608	511700 SAL-PART TIME: This line is projected to increase by \$1,608 due to contractually obligated step and COLA increases.
543 VETERANS' SERVICES		
015431-511000	2,063	511000 SAL-DEPT HEAD: This line is projected to increase by \$2,063 due to contractually obligated step and COLA increases.
015431-511600	3,065	511600 SAL-FULL TIME: This line is projected to increase by \$3,065 due to contractually obligated step and COLA increases.
015431-511700	1,000	511700 SAL-PART TIME: This line is projected to increase by \$1,000 due to increases in minimum wage for seasonal staff.
015432-577001	(50,000)	577001 VETERANS BEN-DIR RELIEF: This line is projected to decrease by \$50,000 due to lower use of the direct relief services and great work by Veterans Agent Ted Mulvehill and assistant Cindy Postler in correcting accounting errors and state reimbursement rates. Keep in mind this is like a commodity cost and if the demand for services goes up in any given year we are still required to provide services; however the account is trending towards a \$75,000 decrease from the previous year.
610 LIBRARY		
016101-511000	7,976	511000 SAL-DEPT HEAD: This line is projected to increase by \$7,976 due to contractually obligated step and COLA raises for this department head.
016101-511600	23,423	511600 SAL-FULL TIME: This line is projected to increase by \$23,423 due to contractually obligated step and COLA raises for full time staff in this department.
016101-511700	9,084	511700 SAL-PART TIME: This line is projected to increase by \$9,084 due to contractually obligated step and COLA increases for part time staff in this department.
016101-513121	1,000	513121 OVERTIME-LIB SUNDAY: This line is projected to increase by \$1,000 to account for increases in steps/COLAS for staff working overtime on Sundays.
016102-542100	(2,000)	542100 OFFICE SUPPLIES: This line is projected to decrease by \$2,000 due to budget constraints and an effort by the library to minimize cost increases.
016102-551300	(16,759)	551300 LIB-CIRCULATING MATERIAL: This line is projected to decrease by \$16,759 but is mostly a shift to 551400 to account for more accurate costing of what items are purchased in a given year.

Section 8A-15

Account	Change	DETAIL EXPENDITURE EXPLANATION
016102-551400	13,135	551400 LIB-ELECTRONIC FORMAT: This line is projected to increase by \$13,135 to reflect a shift in the purchase/use of electronic materials at the library and is mostly a reallocation from 551300.
016102-559400	(2,000)	559400 PROGRAM EXPENSES: This line is projected to decrease by \$2,000 to reflect more accurate costing of program related expenses at the library and in an effort to keep overall increases at the state minimum required for library aid.
016102-573101	2,500	573101 MINUTEMAN SUBSCRIPTION: This line is projected to increase by \$2,500 as a result of increases in our cost for the Minuteman Library network subscription.
016102-573300	1,000	573300 CONFERENCES: This line is projected to increase by \$1,000 to account for more professional development.
630 RECREATION		
016301-511000	5,129	511000 SAL-DEPT HEAD: This line is projected to increase by \$5,129 due to contractually obligated step and COLA increases.
016301-511600	10,545	511600 SAL-FULL TIME: This line is projected to increase by \$10,545 due to contractually obligated step and COLA increases for full time staff in this department.
016301-511700	8,742	511700 SAL-PART TIME: This line is projected to increase by \$8,742 due to contractually obligated step and COLA increases for part time staff in this department.
016301-512000	23,126	512000 SAL-SEASONAL: This line is projected to increase by \$23,126 due to changes in minimum wage for seasonal staff in this area.
016302-521001	10,000	521001 PLAYGROUND UTILITIES: This line is projected to increase by \$10,000 to better account for actual expenses for utilities, including water, for the playground areas.
016302-524100	(13,338)	524100 EXPENSE-EQUIP REPL/REPAIR: This line is projected to decrease by \$13,338 to offset increases elsewhere in the department.
016306-584000	(3,000)	584000 SITE IMPROVMENTS: This line is projected to decrease by \$3,000 to offset increases elsewhere in this department.
016306-585000	(20,500)	585000 CAPITAL-NEW EQUIPMENT: This line is projected to decrease by \$20,500 to offset increases elsewhere in this department.
650 PARKS MAINTENANCE		
016502-524300	(20,000)	524300 MAINT OF GROUDS: This line is projected to decrease by \$20,000 but is a reallocation to 546401 to more accurately reflect spending in this department
016502-546401	20,000	546401 PARKS MAINTENANCE: This line is projected to increase by \$20,000 but is a reallocation from 524300 MAINT OF GROUNDS to more accurately reflect spending in this department.
016506-585000	(14,000)	585000 CAPITAL-NEW EQUIPMENT: This line is projected to decrease by \$14,000 but is the completion of an FY19 project that is not funded in FY20.

Section 8A-16

Account	Change	DETAIL EXPENDITURE EXPLANATION
750 INTEREST		
017500-591000	597,238	591000 DEBT PRINCIPAL: This line is projected to increase by \$597,238 to accommodate debt service added to the budget at least year's Town Meeting.
017500-591500	273,877	591500 INTEREST ON L-T DEBT: This line is projected to increase by \$273,877 to accommodate debt service added to the budget at least year's Town Meeting.
840 REGIONAL SCHOOLS		
018402-532101	(3,930)	532101 REGIONAL SCHOOLS-NAHS: This line is projected to decrease by \$3,930 due to a decrease in student costs at Norfolk County Agricultural High School.
018402-532102	242,743	532102 REGIONAL SCHOOLS-BH: This line is projected to increase by \$242,743, the majority of which is the increase in our share of the Blue Hills school construction project.
911 RETIREMENT AND PENSIONS CONTRIB		
019111-517700	355,299	517700 PENSIONS: This line is projected to increase by \$355,299 as part of our actuarially determined pension funding cost for FY20.
019111-517701	(15,000)	517701 PENSIONS-NONCONTRIB: This line is projected to decrease by \$15,000 as one of the two remaining employees in this pre-pension system has passed away.
914 HEALTH INSURANCE		
019142-579306	753,000	579306 HEALTH INSURANCE-GEN'L GOV'T: This line is projected to increase by \$753,000 for health insurance for current employees and retirees. While this line says general government it is all general government and school employees and retirees. The GIC (our insurer, the same insurer used by the state and dozens of other cities and towns) has projected a 3.3% across the board increase but individual plans and Town experience ratings may impact this number. We have conservatively budgeted a 5% increase.
916 MEDICARE		
019162-575400	26,000	575400 MEDICARE EMPLOYER SHARE: This line is projected to increase by \$26,000 due to increase costs of Medicare.
945 LIABILITY INSURANCE		
019452-530700	2,500	530700 OUTSIDE CONSULTANTS: This line is projected to increase by \$2,500 to more accurately reflect spending in this department but is a reallocation from 574300
019452-574300	(2,500)	574300 BOILER & MACHINERY INS: This line is projected to decrease by \$2,500 to more accurately reflect spending in this department but is a reallocation from 530700.
951 RESERVE FUND		
019510-595800	86,960	595800 RESERVE FUND: This line shows an increase of \$86,960 but the reserve fund is level funded at \$125,000 where it has been for many years; our accounting software shows this as an increase because the \$94,602 number is what remained in the account last year.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

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.)



The TOWN OF NORWOOD

Commonwealth of Massachusetts

122 – Selectmen Departmental Statement

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

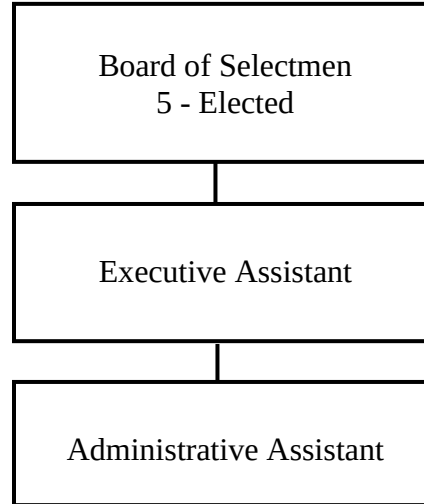
The Selectmen establish policies and procedures for coordinating town governmental operations. They represent the interest of town residents in business deals, legal affairs, and intergovernmental cooperation with other municipal, county, state, and federal agencies. The Selectmen make appointments to 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 II 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 any and all pertinent information to the Board in a timely manner.

Selectmen Office Organization Chart



Selectmen's Office					
Personnel Summary					
Position	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 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 FY2020 Goals and Initiatives

- Introduce technology to enhance productivity and promote efficient, streamlined processes.
- Audit licensing procedures and amend license applications to better identify applicants, business plans, insurance needs, etc.
- Utilize Social Media to provide information to the public and create awareness of the decision making process.
- Pursue further education and training in several areas including Open Meeting Law and Conflict of Interest Law.

Significant Budget Changes or Initiatives

Salaries have decreased due to attrition, and will increase from there due to obligated step and COLA increases.



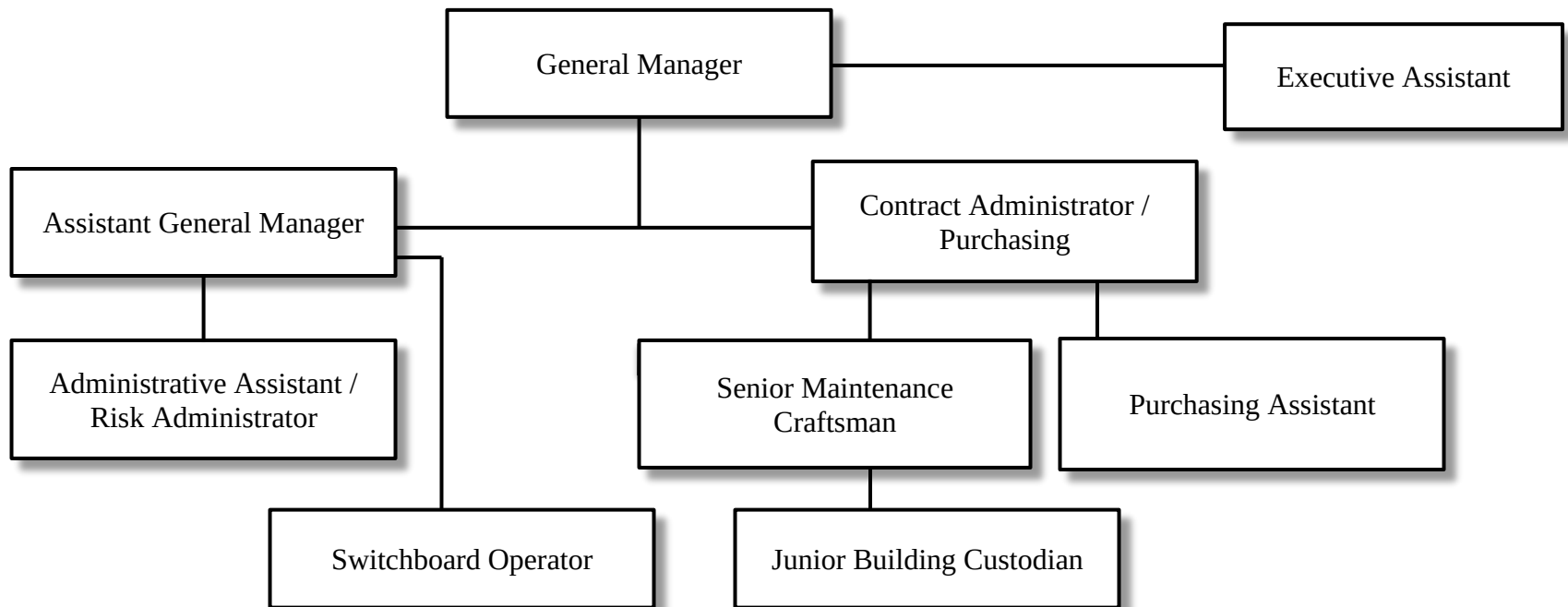
The TOWN OF NORWOOD

Commonwealth of Massachusetts

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	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 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	1	1	1
Purchasing Assistant	1	1	1	1	1
Switchboard Operator*	1	1	1	1	1
Senior Maintenance Craftsman**	1	1	1	1	1
Junior Building Custodian**	1	1	1	1	1
Animal Control Officer	1	1	1	0	0
Total Full-Time Equivalent	10	10	10	9	9

*Budgeted Under Municipal Office Expenses in Previous Fiscal Years

**Budgeted Under Municipal Building

*** Budgeted Under Board of Health in FY20

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 FY2019 Goals and Accomplishments

- Worked closely with the Board of Selectmen, Finance Commission, Finance Director and Treasurer, and Departments to implement the FY2019 Budget and to maintain required levels of service to the community.
- Commenced work on the FY2020 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 FY2020. Prepared budget options for a level-services budget and for a reduced-services budget. Worked to define what an Override in FY2020 would provide and what the consequences of failing to provide additional revenues would entail going forward.
- Took steps to clarify the Light Department's financial relationship with the Town, and to more clearly high-light the benefits of Public Power to the Town.
- Signed a contract to implement new Town-wide financial and management software (ERP) (including Schools and the Light Department) - the first major changes in over 25 years.
- Signed a contract for construction of the new Electric Light and Broadband headquarters on Access Road.
- Established a new Community Development Department, providing unified administrative services and support for the Planning Board and Planning and Economic Development Department, the Board of Appeals, and the Conservation Commission.
- 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.
- Worked with the Board of Selectmen, School Committee, and Facilities Study Committee to establish a new Public Facilities Department on January 1st of 2020, to manage all of the Town's buildings and facilities (including Town Hall and Schools).
- Established a process to work towards designation of Green Communities status for the Town.
- Established training goals for our elected and appointed Boards and Committees and other Public Officials.
- Forbes Hill property: managed the property on a day to day basis to protect the town's investment until future plans are developed. Assisted the Selectmen's Task Force in developing a comprehensive reuse plan for this 27 acre site and mansion.
- 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.

Significant Budget Changes and Initiatives

- There are no changes in the General Manager's office staff.

Goals & Initiatives for 2020

- Work closely with the Board of Selectmen, Finance Commission, Finance Director and Treasurer, and Departments to implement the FY2020 Budget and to maintain required levels of service to the community as best as possible – regardless of the outcome of the override.
- Continue to work toward improving the town’s credit rating.
- Work with the Budget Balancing Committee to prepare a viable budget for FY2021 – again, regardless of the outcome of the Override.
- Continue to clarify the Light Department’s financial relationship with the Town, and to high-light 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). The new accounting software will go “live” on July 1, 2019 (and the FY2020 budget before you at the Annual Town Meeting will reflect the new chart of accounts), and new payroll software on January 1st of 2020.
- Complete construction of the new Electric Light and Broadband headquarters on Access Road, and begin work to define the re-use of the existing Light Department building on Central Street. The facility will be retained by the Town, because certain Electric and Broadband equipment will continue to be housed in part of the structure.
- Establish the proposed Town-Wide Facilities Department, provided Town Meeting and the Selectmen and School Committee approve and fund it. Work to staff and support the new Department and to give our facilities the organizational visibility they deserve.
- Work with the Planning Board, Board of Appeals and Conservation Commission to integrate the new Community Development Department.
- Continue to work with the Board of Health to formally establish a unified Health and Human Services Department.
- Implement the new Public Facilities Department on January 1st of 2020 and work to phase in its new responsibilities during the transition. Work on the design of the Department’s FY2021 budget and on the development of long-range capital improvements plan.
- Continue to work towards designation of Norwood as a Green Community. 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, in accordance with conditions set by the RFP.
- 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,
- Prepare for next round of Collective Bargaining with General Government’s seven collective bargaining groups, which expire at the end of FY2020.
- Implement a paid intern program in several departments, not unlike the co-op engineering programs in the Light Department and Public Works but using degree candidates in other fields such as public health, planning, finance and public administration as well.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

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.

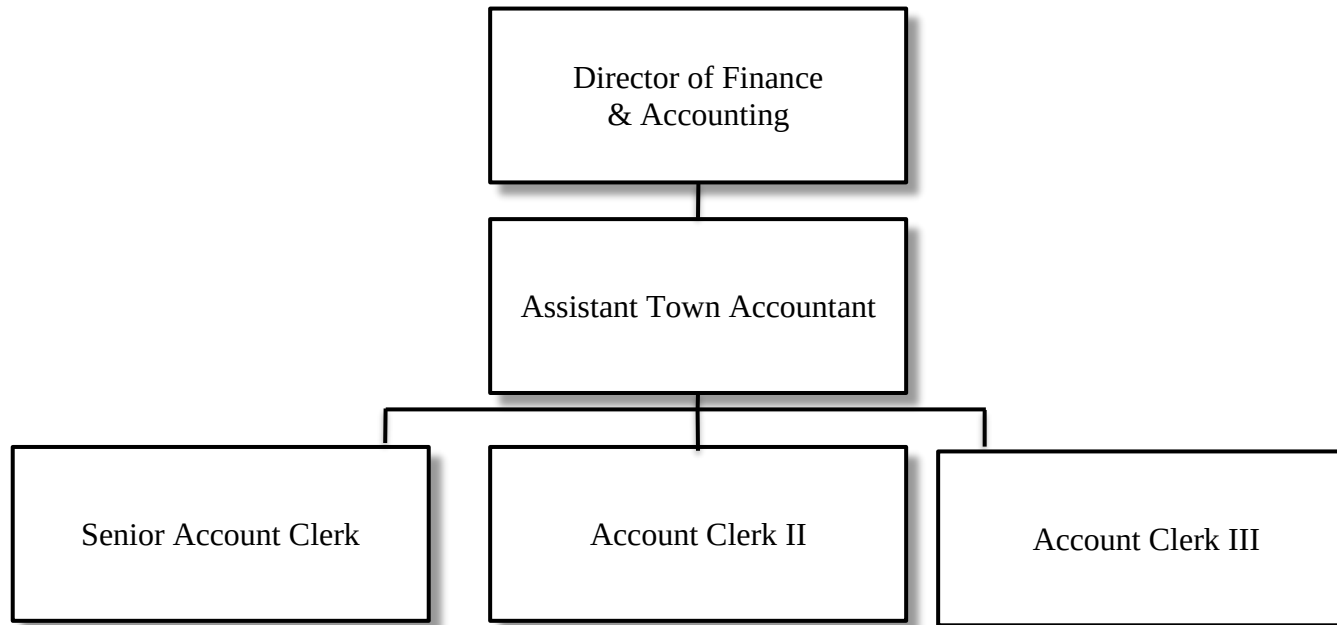
Monitors expenditures of all town funds; examines all vouchers, department bills and payrolls for appropriateness of expenditure and for accuracy and availability of funds before payment by Treasurer; reconciles Treasurer's cash balance with General Ledger cash balance; reconciles cash balances of all 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	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE
Director of Finance & Accounting	1	1	1	1	1
Assistant Town Accountant	1	1	1	1	1
Senior Account Clerk	1	1	1	1	1
Account Clerk II	1	1	1	1	1
Account Clerk III	.7	.7	.7	.7	0
Total Full-Time Equivalent	4.7	4.7	4.7	4.7	4

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 FY2019 Initiatives and Accomplishments

- Completed the FY2018 annual independent audit of the Town's financial statements resulting in no material deficiencies.
- Submission of all required reports to the Department of Revenue including all supporting documents used to accurately certify Free Cash for the close of FY2018.
- Completed 40 hours of continuing education to support professional designations as a Certified Management accountant and a Certified Public Accountant.
- Initiated Phases 1 and 2 of the Tyler/Munis Enterprise Resource Program (ERP) approved at the May 2019 Special Town Meeting. This phase encompasses establishing a new Chart of Accounts that is in compliance with the Uniform Massachusetts Accounting System (UMAS). So we are instituting new software and simultaneously a new accounting system. Phase One includes Financial Statements, Budgeting, Purchasing and Cash Management. Phase Two includes Utility Billing and related collection.

Finance and Accounting's FY2020 Goals and Initiatives

- Work with General Manager to begin the process of converting our budget document to the “best practice” Government Finance Officers Association format. This is expected to take two years for final implementation.
- Continue to work with our financial and investment policies to improve procedures and expand internal controls to efficiently manage & preserve our financial resources.
- Continue implementation of Tyler/Munis ERP system. We anticipate implementing Human Capital Management (Human Resources) and Payroll effective January 1, 2020. Planning for this effort began in April 2019.
- In Fiscal 2021 we will be implementing the final stages of the ERP - Energov which incorporates operating activity for licensing, permits, fees etc.

Significant Budget Changes or Initiatives

This is year-two of the separation of functions of the Town Clerk and Town Accountant.



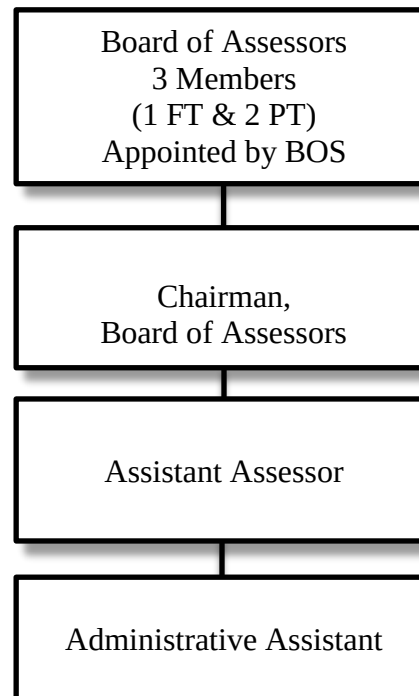
The TOWN OF NORWOOD

Commonwealth of Massachusetts

141 – Board of Assessor’s 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 Assessor’s Office Organizational Chart



BOARD OF ASSESSOR'S OFFICE**Personnel Summary**

Position	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 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 Assessor's 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 Assessor's Office FY2019 Initiatives and Accomplishments

- In 2018 there were 32,070 motor vehicle and trailer excise tax bills committed in the amount of \$5,264,415.85.
- Assisted Senior residents with applications for real estate tax relief programs.

Board of Assessor's Office FY2020 Goals and Initiatives

- Continue with completion of full Measure and List.
- 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 Assessor's Office.



The TOWN OF NORWOOD

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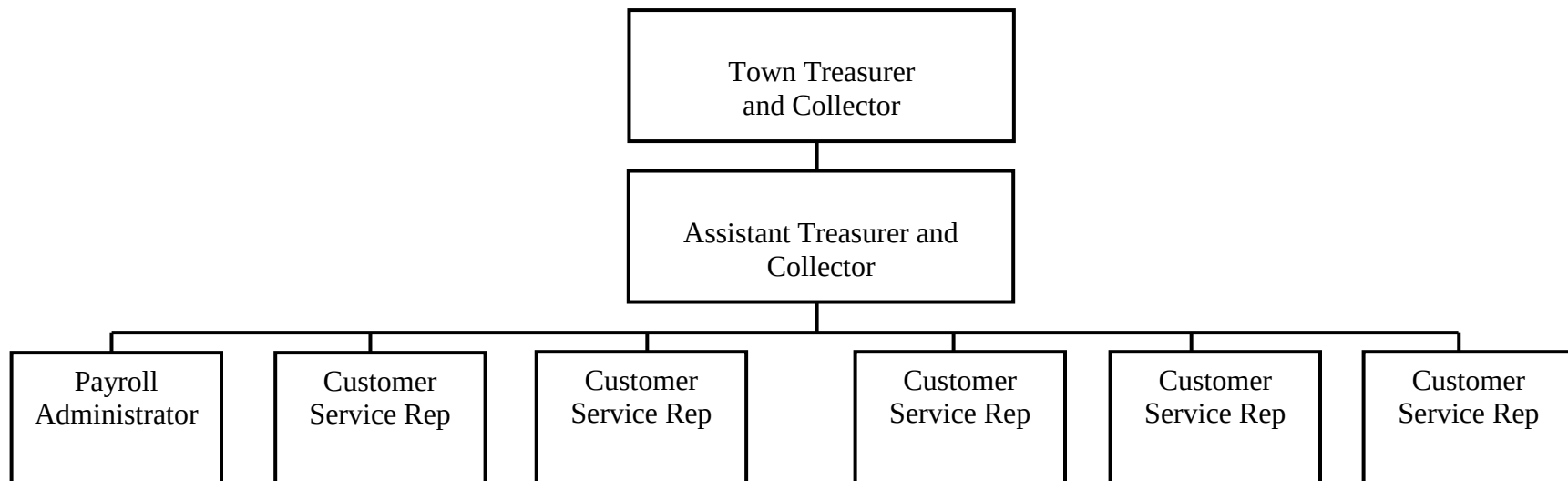
145 – Town Treasurer’s and Collector’s Office Departmental Statement

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. Issues Municipal Lien Certificates.

Serves as custodian of all Town funds and scrupulously accounts for these monies. Manages cash by investing operating and trust funds based on strategies appropriate for each category of funds. Disburses funds after receipt of accounts payable and payroll warrants that are prepared by the accountants office and approved by the Board of Selectmen. Reconciles cash balances with the General Ledger. Procures banking services. Manages the issuance of short-term and long-term borrowing. Develops strategies with financial advisors to achieve cost savings. Processes weekly payrolls and submits 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	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 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

- Manages trust funds.
- Prepares payrolls, other employee benefit distributions.
- Finances capital projects and pays all debt service.
- Procures banking services and maintains banking relationships.
- Reconciles cash and receivables.
- Collects miscellaneous departmental receipts.
- Disburses all town funds.

Town Treasurer's and Collector's FY2019 Initiatives and Accomplishments

- Begin 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.
- Seamlessly converted Parking Ticket collections to a new online platform that allows tickets to be uploaded from the street, that allows citizens online access to pay outstanding tickets and that clears Registry of Motor Vehicle holds in real time, allowing citizens to complete Registry transactions immediately upon payment of any outstanding tickets.
- Worked with staff to change parts of the office operation as necessary and appropriate.

Town Treasurer's and Collector's FY2020 Goals and Initiatives

- Analyze office operation to find more efficient methods of operation.
- Implement first phase of the ERP by setting up the Accounts Receivable Module. See that all users are trained and ready to go live. Phase in new Chart of Accounts with Account Receivable, tax and other modules. Begin writing checks out of the newly implemented Accounts Payable. Initiate implementation of the new Payroll system.

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 increased most of the fees are offset by the earned interest. This has allowed a reduction of the banking services line item.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

152 – Human Resources’ Office Departmental Statement

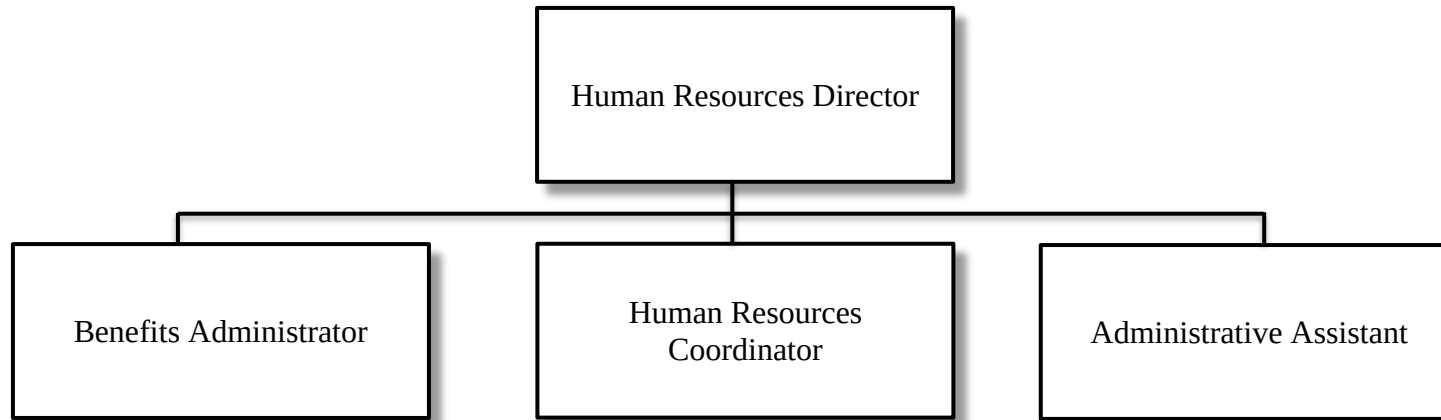
The Human Resources Department is a three person team consisting of Human Resources Director, Benefits Administrator, and the Human Resources Coordinator. The Department’s primary objectives are to provide quality, professional support to all employees and managers. The Human Resources department safeguards 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. The Benefits Administrator 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 advertisement, 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 a 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 help protect the Town from costly employment litigation.

Human Resources' Office Organizational Chart



HUMAN RESOURCES' OFFICE					
Personnel Summary					
Position	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2018 FTE	FY2020 FTE
Human Resources Director	1	1	1	1	1
Benefits Administrator	1	1	1	1	1
Human Resources Coordinator	1	1	1	1	1
Administrative Assistant	0	0	0	0	.7
Total Full-Time Equivalent	3	3	3	3	3.7

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
- 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
- Ensures town is in compliance with all HIPPA, FMLA and health related legislation

Human Resources' FY2019 Initiatives and Accomplishments

- Managed recruitment and hiring efforts in twelve departments with notable hires in the Recreation Department (Program Director), Accounting Department (Assistant Accountant), Department of Public Works (DPW Highway & Parks General Foreman), and Police Department (Deputy Police Chief).
- Developed a comprehensive background check process utilizing the services of an outside vendor, Creative Services, Inc.
- Successfully settled seven collective bargaining agreements for FY18 – FY20.

- 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.
- Worked with the Treasurer's office, accounting Office and IT to ensure compliance with the Affordable Care Act.
- Coordinated Anti-Harassment training town wide.
- Coordinated DOT Driver Drug Testing Program trainings for employees and supervisors.
- Coordinated training for boards/committees on topics such as the Open Meeting Law, Conflict of Interest Law and the Public Records law.
- Continued our commitment to wellness initiatives by providing incentives to employees to engage in healthy activities.
- Coordinated several team building events such as the Jimmy Fund Rally, Treats-4-Troops and Dental Hygiene month.
- Assisted the Board of Health with the creation of two positions to administer the Drug Free Communities Grant.
- Assisted the Norwood Police Department with the creation of the position of Deputy Police Chief.
- Reclassified four existing positions and updated four existing positions to better match the municipal market, resulting in no change in pay.
- Developed and assistance with the adoption and implementation of three new personnel policies (Social Media Policy, Accelerated Step Increase Policy and Paid Sick Leave Policy).
- Updated four existing policies to meet changes in applicable employment laws (Alcohol and Drug Policy, Seasonal/Temporary Employment Policy, Unpaid Leave Policy, FLSA Policy).
- Assisted the Personnel Board with the update of their operational procedures document and guidelines.
- Update the Town's organizational charts.
- Continued to work with the Personnel Board to review and properly classify positions as exempt or non-exempt under the Fair Labor Standards Act.

Human Resources' FY2020 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.
- Work with the IT Department to better enhance a comprehensive HRIS package.
- Conduct an analysis of supplemental benefits provided to employees.
- Develop a training module for all levels of staff.
- Begin working on a HR Strategic plan.

Significant Budget Changes or Initiatives

HRIS and applicant tracking systems will be the major cost increase in the HR and Town budget. Supplemental benefits that have low enrollment numbers may be terminated, saving some money in administrative fees.



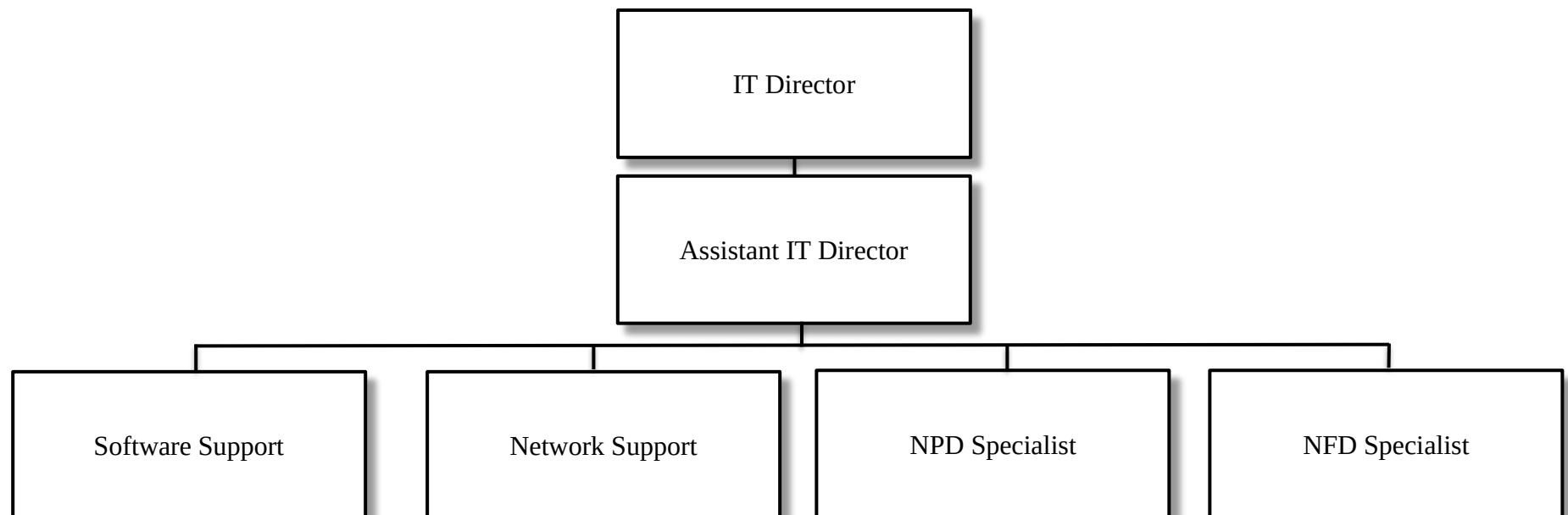
The TOWN OF NORWOOD

Commonwealth of Massachusetts

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	FY2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE
IT Director	1	1	1	1	1
Assistant IT Director	0	0	1	1	1
Software Support	1	1	1	1	1
Network Support	1	1	1	1	1
Total Full-Time Equivalent	3	3	4	4	4

Information Technology's Programs and Services

User Support

- Daily problem resolution
- Training
- Data Analysis
- Application Table maintenance
- Application enhancements
- Data Backup and Restore

Network Support

- Switch maintenance
- Server maintenance
- Network monitoring
- Anti-virus monitoring
- Internet access monitoring
- Network Access maintenance

IT Research

- Government process enhancements
- Technology advancements
- Software integration

Town Information Technology's FY2019 Initiatives and Accomplishments

- Successfully specified and configured a state of the art Hyper-V environment.
- Successfully specified and installed the infrastructure to support the future Town wide VOIP (voice over internet protocol) system.
- Successfully installed employee and resident Wi-Fi network at Public Works, Civic, Senior Center, Police and Fire departments.
- Initiated the multi-year Tyler/Munis/Energov system wide software solution, including financials, payroll, personnel, billing, permits and other departments.

Town Information Technology's FY2020 Goals and Initiatives

- Tyler/Munis/Energov live with Financials, Utility Billing, Personnel and Payroll.
- Rollout of the Town wide VOIP system.
- Further enhance the Town's Information Technology help desk system.
- Install security cameras at Town Hall, Civic, and Senior Center.
- Re-configure cameras throughout the Public Works Department, Bath House and Library to join Town's security system.

Significant Budget Changes or Initiatives

FY2020 conversion to a UMAS (Uniform Massachusetts Accounting System) using the Tyler/Munis software.



The TOWN OF NORWOOD

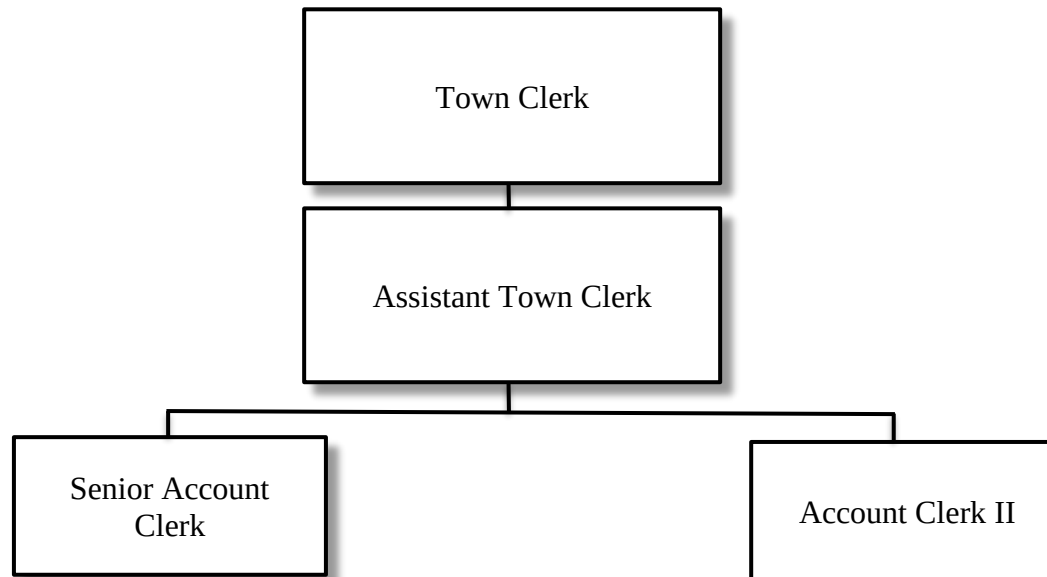
Commonwealth of Massachusetts

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, 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	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1
Senior Account Clerk	1	1	1	1	1
Account Clerk II	1	1	1	1	1
Total Full-Time Equivalent	4	4	4	4	4

Town Clerk's Office Programs and Services**Town Clerk**

- Town Charter
- Town By-Laws
- Legal and regulatory reporting
- Birth records
- Death records
- Business Certificates
- Marriage Licenses
- Dog licenses
- Chief Records Officer
- Public Records Coordinator
- Voter Registrations
- Elections
- Census

Town Clerk's FY2019 Initiatives and Accomplishments

- Successfully conducted the Annual Town Election, State Election and State Primary Election and conducted “Early Voting” for the State Election that was held 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.
- The Town Clerk's office has re-organized the office space to make a better work environment for the office staff and to deal more efficiently with the public.

Town Clerk's FY2020 Goals and Initiatives

- Attend educational workshops related to the upcoming 2020 Federal Census.
- Attend conferences related to Vital Statistics and Election Laws.

Significant Budget Changes or Initiatives

Due to the split of the Town Clerk's job, there will be a staff reduction of one full-time position due to the re-organization of the Town Clerk's office.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

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 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 Appeals, 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. Often projects will go through Town that require meeting with all three primary committees: Planning Board, Zoning Board of Appeals, and the Conservation Commission. By having the staff for 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 falls in line 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 decides special permits, reviews and decides applications for site plan review, and reviews and decides 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 or clarity. The Board will support favorable amendments to the Bylaws before Town Meeting when 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 the Special Permit Granting Authority and Granting Authority for variances and appeals from decision(s) of the Building Inspector.

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, 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 wetlands 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; and recreation and aquaculture. Additionally, the Conservation Commission manages all Town conservation lands in order to protect and sustain these natural ecosystems for current and future generations to use and enjoy.

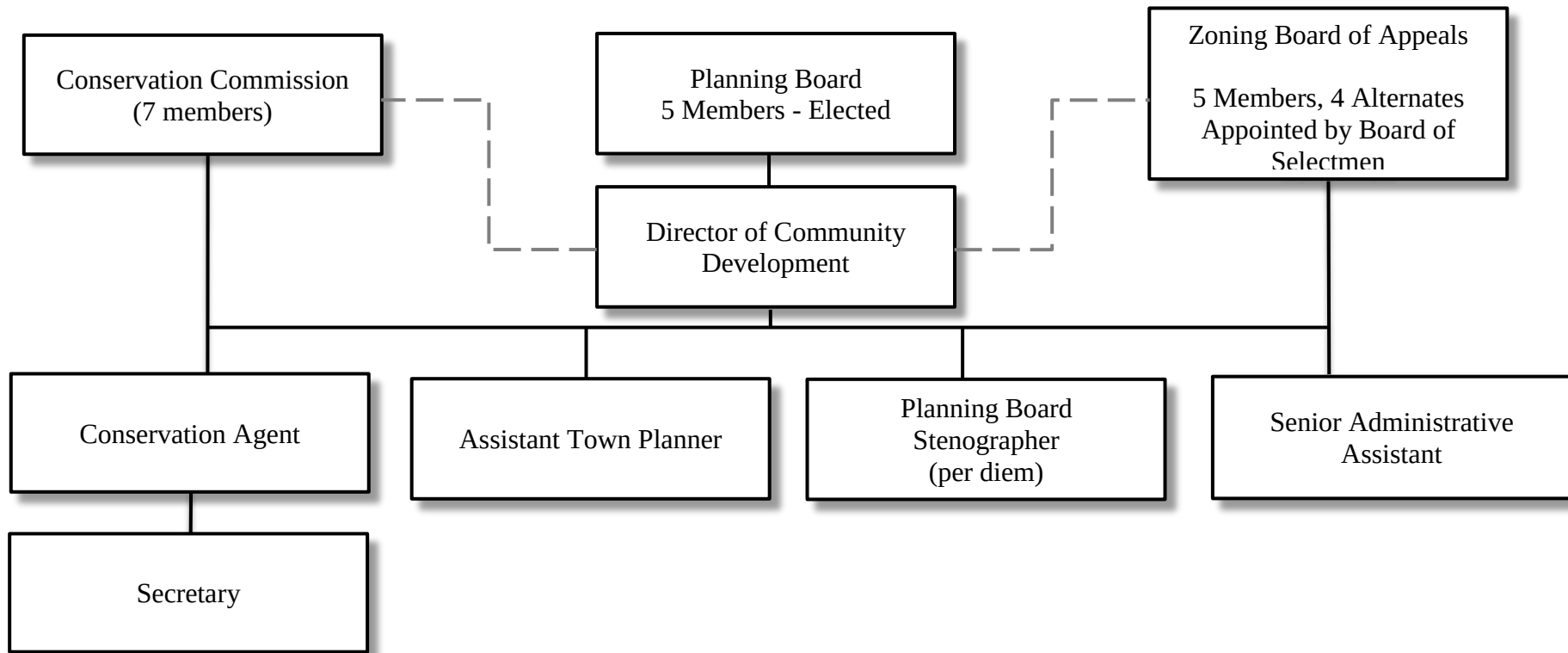
The function and responsibility of the Conservation Commission Office are as follows:

The Agent 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, bill payment, and provide administrative support to Commission drafting all determinations, orders, certificates and permits.

Community Development Organizational Chart



Community Development's Office					
Personnel Summary					
Position	FY2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE
Director of Community Development	1	1	1	1	1
Administrative Assistant	.8	.8	0	0	0
Assistant Town Planner	0	0	1	1	1
Senior Administrative Assistant	.8	.8	.8	.8	.8
Conservation Agent	.60	.60	.60	.60	.60
Total Full-Time Equivalent	3.2	3.2	3.4	3.4	3.4

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

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 granting authority for special permits, variance and appeals from decisions of the Building Inspector

Conservation Commission

- Issue orders of conditions; certificates of compliance; extensions and determinations of applicability
- Performing site inspections as needed
- Maintaining all conservation lands in Norwood.
- Cataloging, researching, and planning for the protection of the Town's natural resources, including watersheds and wetlands
- Acquiring property interests in land for the Town to hold in conservation and maintaining their quality
- Promoting conservation activities and cleanups of ponds and other natural places
- Advising 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 FY2019 Initiatives and Accomplishments

- Passed the following Zoning Amendments at Annual Town Meeting
 - Amended section 10.3 Planning Board to establish a new Associate Planning Board member
 - Amended section 3.0 Use Regulations; subsection I. Manufacturing, Processing and Related Uses, by inserting new use categories to prohibit “Manufacturing: Asphalt, cement, bituminous concrete” and “Commercial Enterprise: rock crushing & processing, cement & concrete crushing”
- Passed the following Zoning Amendments at the Fall Special Town Meeting
 - Amended Zoning Bylaws to include the following definitions: Research and Development Facilities Renewable and Alternative Energy, Manufacturing Facilities Renewable and Alternative Energy, Renewable Energy, Alternative Energy. Also Amended Zoning Bylaw, section 3.0 Use Regulations; subsection I Manufacturing, Processing and Related Uses, by inserting new use categories, “Research & development facilities for alternative and renewable energy facilities” and “Manufacturing facilities for alternative and renewable energy facilities”
 - Creation of the Forbes Hill Mixed Use Overlay District
- Appointed an Associate Planning Board Member
- Completed work on Community Development Fund Grant Program
- Completed the following Topical Plans
 - Open Space & Recreation Plan
 - Hazard Mitigation Plan
 - Municipal Vulnerability Preparedness
- Obtained the following grants
 - Community Compact Information Technology Grant for GIS related purposes
- Completed Site Readiness Grant and started implementation of Vanderbilt/Park Place branding
- Community Compact Best Practice, Economic Development: Downtown Initiative
 - Hired Consultant
 - Produced Bylaw
 - Conducting outreach to bring amendment to Town Meeting
- Community Preservation Committee
 - Finished Needs Assessment
 - Established policies & procedures for APA project applications
 - Completed first official round of CPA project applications
- Submitted a Request for Proposals for the “Forbes Hill” property in order to sell property per the decision of the Forbes Hill Task Force and Town Meeting vote
- Worked with Town Manager, Conservation Commission, and Zoning Board of Appeals to reorganize into a new unified department called Community Development

Planning and Economic Development's FY2020 Goals and Initiatives

- Codify amendments to the Zoning Bylaws
- Finalize the redevelopment of Forbes Hill
- Work towards revitalization Downtown/Central Business District by passing the necessary bylaw amendments
- Community Preservation Committee
 - Receive approval from Town Meeting for CPC approved projects
 - Implement approved projects
 - Continue process of self-evaluation, project monitoring, and yearly cycle of project applications
- Expand social media presence as well as other initiatives to engage wider cross section of Town residents & business
- Seek Town Meeting approval of a Zoning Bylaw amendment that will address the issue of open lot auto storage
- Conduct a corridor study of Route 1
- Implement action plans from Hazard Mitigation Plan, Open Space & Recreation Plan
- Seek out grants that the Town is now applicable for given the completion of the following topical plans
 - Open Space & Recreation Plan
 - Hazard Mitigation Plan
 - Municipal Vulnerability Preparedness
- Seek out additional grants for Community Development initiatives

Zoning Board of Appeals FY 2019 Initiatives and Accomplishments

- Consolidate files with the goal of reducing space needs.
- Work with volunteers from the Senior Tax Work-Off program.

Zoning Board of Appeals FY2020 Goals and Initiatives

- Attend educational workshops related to zoning regulations and planning.
- Electronically convert files with the goal of reducing space needs.
- Continue to work with volunteers from the Senior Tax Work-Off program.

Conservation Commission FY 2019 Initiatives and Accomplishments

- On-going vegetation management program at Ellis Pond and Hawes Pool Pond.

Conservation Commission FY2020 Goals and Initiatives

- Continue maintaining and improving the Endean property.
- Implement automatic control system at Ellis Pond Dam.
- Attend educational workshops related to wetland preservation and planning.
- Continue to consolidate files with the goal of reducing space needs.
- On-going vegetation management program at Ellis Pond and Hawes Pool Pond.

Significant Budget Changes or Initiatives for Community Development

There are no changes to the budgets of Community Planning and Economic Development, Conservation Commission, or Zoning Board of Appeals.

The budgets will be unified into one singular budget for the department as a whole rather than three individual budgets.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

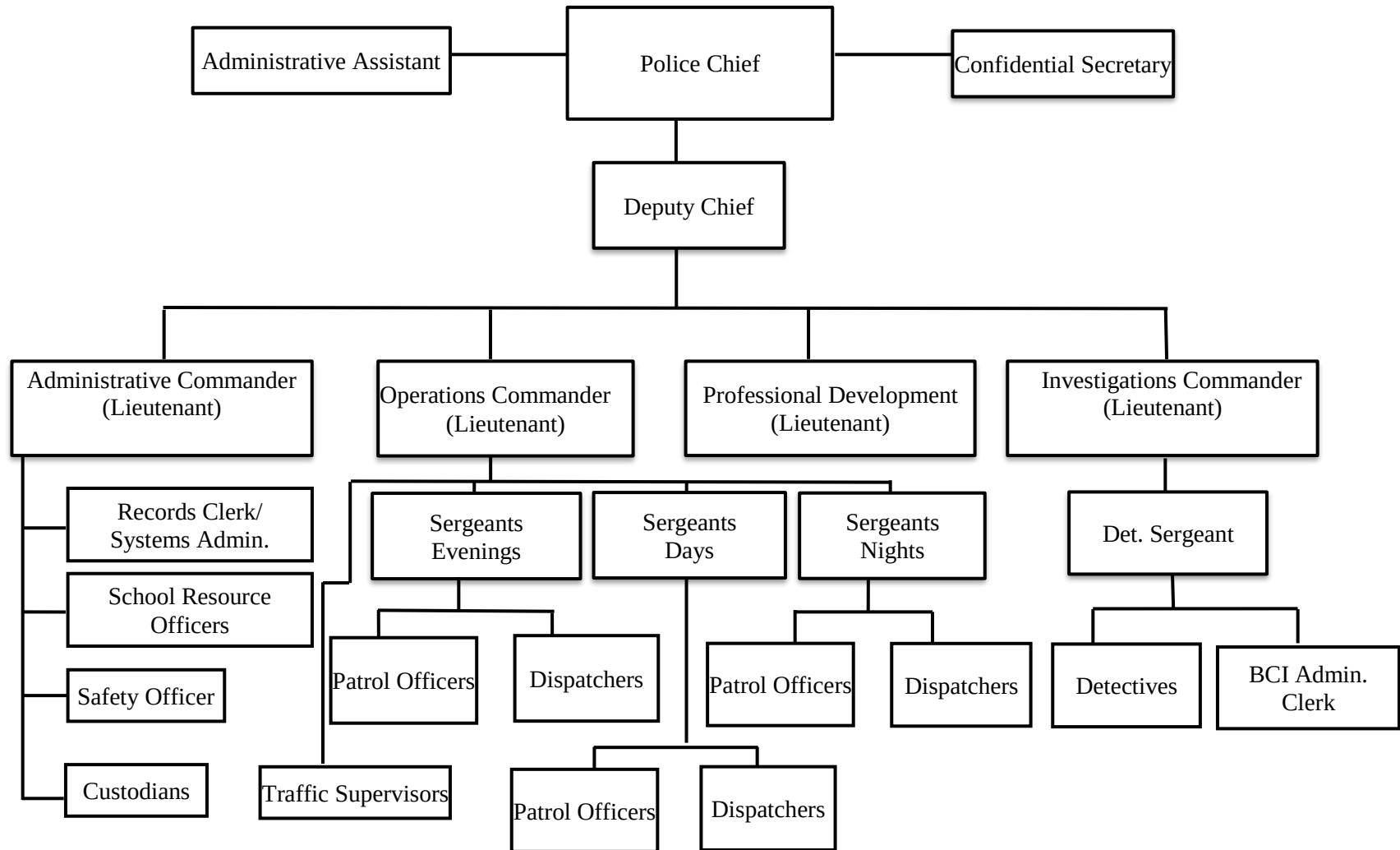
210 – Police Departmental Statement

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	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE
Police Chief	1	1	1	1	1
Deputy Chief	0	0	1	1	1
Lieutenants	5	5	4	4	4
Sergeants	5	5	5	5	5
Detective Sergeant	1	1	1	1	1
Patrolmen	38	38	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	1	0
Dispatchers	6	6	7	7	7
Confidential Sec.-BCI Sec.	2	2	2	2	2
Custodians	2	2	2	2	2
Total Full-Time Equivalent	71	71	72	72	72
Traffic Supervisors (PTE)	19	19	20	20	20
Total	90	90	92	92	92

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 FY2019 Initiatives and Accomplishments

- The Norwood Police Department completed the International Association of Chiefs of Police One Mind Campaign. The campaign's goals are to establish a clearly defined and sustainable partnership with one or more community mental health organization(s), develop and implement a model policy addressing police response to persons affected by mental illness, train and certify 100 percent of our sworn officers in Mental Health First Aid and provide Crisis Intervention Team training to a minimum of 20 percent of our sworn officers.
- The Norwood Police answered over 17,750 calls for service, set up traffic enforcement 4,600 times, wrote over 5,130 citations and engaged in 5,000 foot patrols or "walk and talks."
- The Norwood Police responded to 2 more overdoses in 2018 than 2017.
- The Department has continued 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 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 Crimes Unit and assist Norfolk County police departments in cyber investigations.

Police Department's FY2020 Goals and Initiatives

- The Department will strengthen relationships with the community by continuing to conduct frequent foot and bicycle patrols, Coffee with a Cop, Youth Academies, a Citizen Academy, Rape Aggression Defense, and other outreach programs.
- The Department's efforts in combating the opioid epidemic will be enhanced through the use of a newly-acquired recovery coach who assists people in obtaining and continuing with their treatment. Additionally and 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.
- Achieve re-accreditation. (The Department became accredited in 2016; re-accreditation is required every three years.).

Significant Budget Changes or Initiatives

The Department's most significant change was the bifurcation of the former POLICE SAL-OF CR SCHOOL line. Previously this line contained all the Department's funds supporting the training of personnel and contained funds for overtime, course tuition, ammunition and other training equipment. This year that line was split into two, with the original line reduced by 75% and those funds moved to the incidentals area of the budget under the line of POLICE INCID-TRAINING SCHOOL. There is also an increase of \$25,000 to POLICE INCID-VEH MAINT. This is to be in line with the past several years of increased vehicle repairs.



The TOWN OF NORWOOD

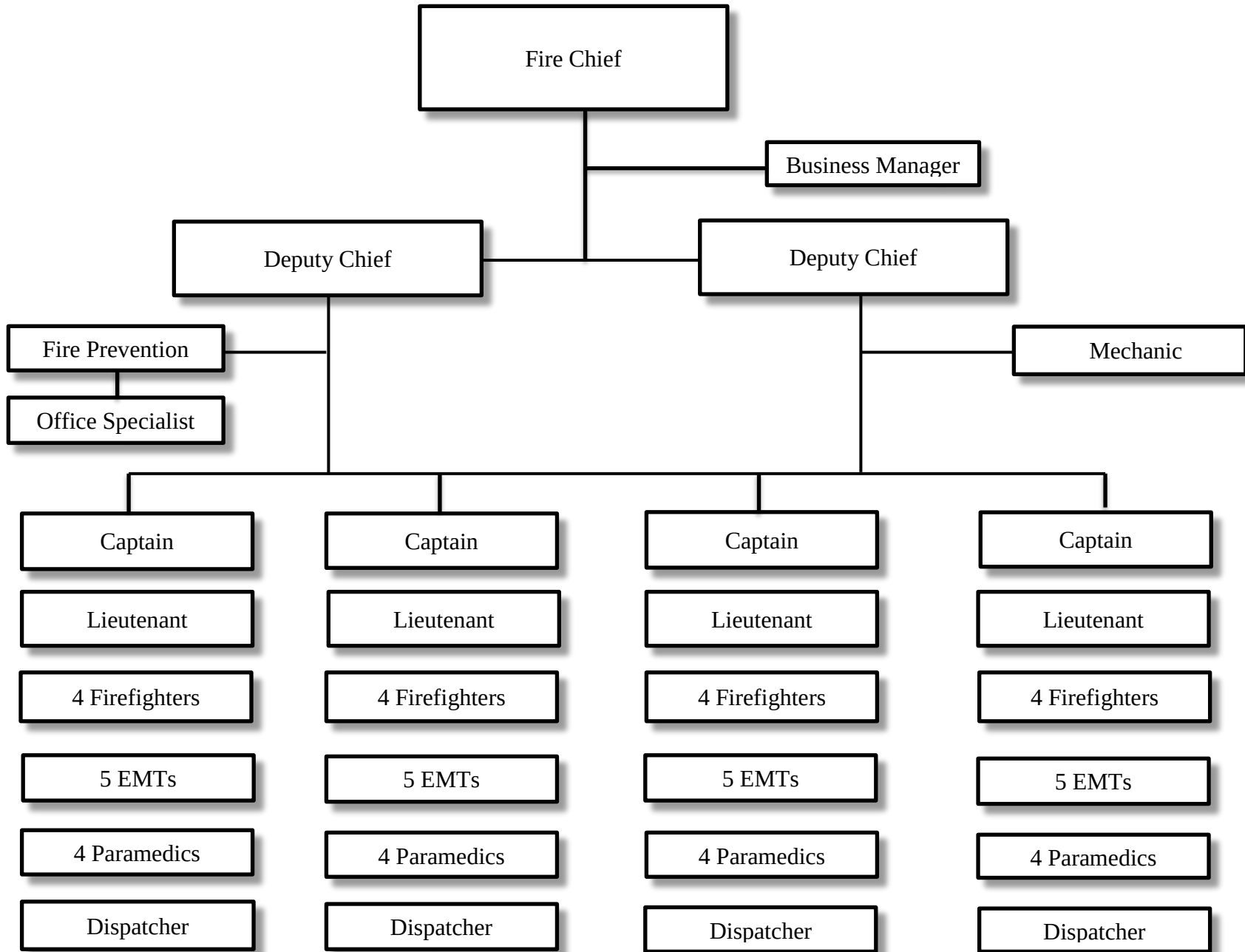
Commonwealth of Massachusetts

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. To protect the populace our department employs 63 full-time personnel 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



PT Dispatchers

Fire Department					
Personnel Summary					
Position	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE
Chief, Deputy Chief	2	2	2	2	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	.5	.5
Total Full-Time Equivalent	69.5	69.5	69.5	69.5	70.5

Fire Department's Programs and Services

- 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
- EMS training/compliance

Fire Department FY2019 Initiatives and Accomplishments

1. Completed all Emergency Medical Services compliance for all licensed members
2. Purchased & replaced CPR program and manikins
3. Completed the Chapter 304 Safety Inspections throughout our community which pertain to Life Safety in establishments the serve alcohol/entertainment.
4. Responded to over 5,730 emergency calls of which 3,981 were EMS related.
5. Continued a very aggressive training schedule throughout the year. All four Groups complete a monthly schedule issued from the Training Office.

Fire Department FY2020 Goals and Initiatives

- Replace Squad 3 with B.R.A.T. (Brush Rapid Attack Truck).
- Replace Rescue Boat
- Purchase Medical Assist Response Vehicle
- Continue our 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.
- 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 FY19 Fire Department Budget has very few significant changes moving forward. Our mobile phones have been moved to the IT Department. The only other significant change that is being proposed is the possibility of offering two Advanced Life Support (ALS) ambulances at certain times during the coming year. This is now possible due to retirements in the department and the hiring of Paramedic/Firefighters. We have gotten to the tipping point of have highly trained paramedics to run both of our staffed ambulances at the ALS level during the year. The department will always staff 1 ALS ambulance 24/7/365 but now we have the opportunity to staff our BLS ambulance with paramedics during certain times. When that is not possible the BLS ambulance will remain at that level.

Nationwide and around the globe, communities are facing an increasing number of tragedies involving active shooter and/or hostile events. The need for an integrated preparedness, response, and recovery program is greater than ever before. The Norwood Fire Department would like to work towards this need by developing active shooter training & purchasing relevant safety equipment. The department intends on offsetting these costs with money received from a donation.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

241 – Building Departmental Statement

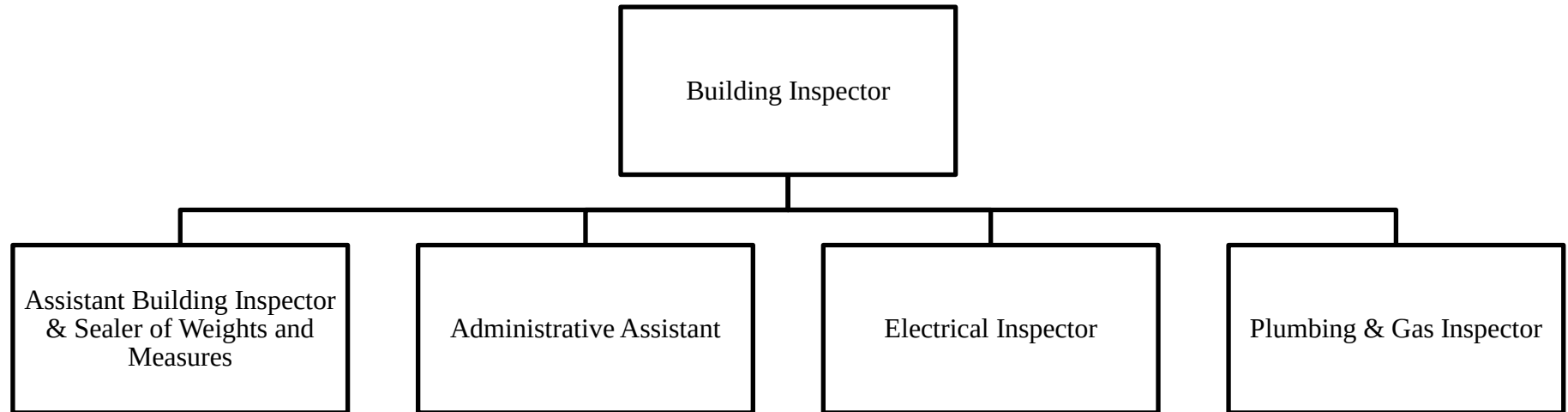
The Norwood Building Department enforces the Massachusetts State Building Code, including the Massachusetts Electrical Code and the Massachusetts Fuel Gas and Plumbing Code, the National Electric Code and the Massachusetts Department of Standards as well as the Town of Norwood Zoning By-Law, including 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 in an attempt 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 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 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

- 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

- Implement and apply the rules and regulations of the Department of Standards.

Building Department's FY2019 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 FY2020 Goals and Initiatives

- Work with Town 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 period of time.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

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: Manages the curbside solid waste and recycling program. Assists Board of Health with two Household Hazardous Waste Days at the Winter Street Landfill. Operates the Winter Street Landfill on a daily basis and provides disposal services for various items every Saturday. Provides curbside leaf bag and Christmas tree pickup.

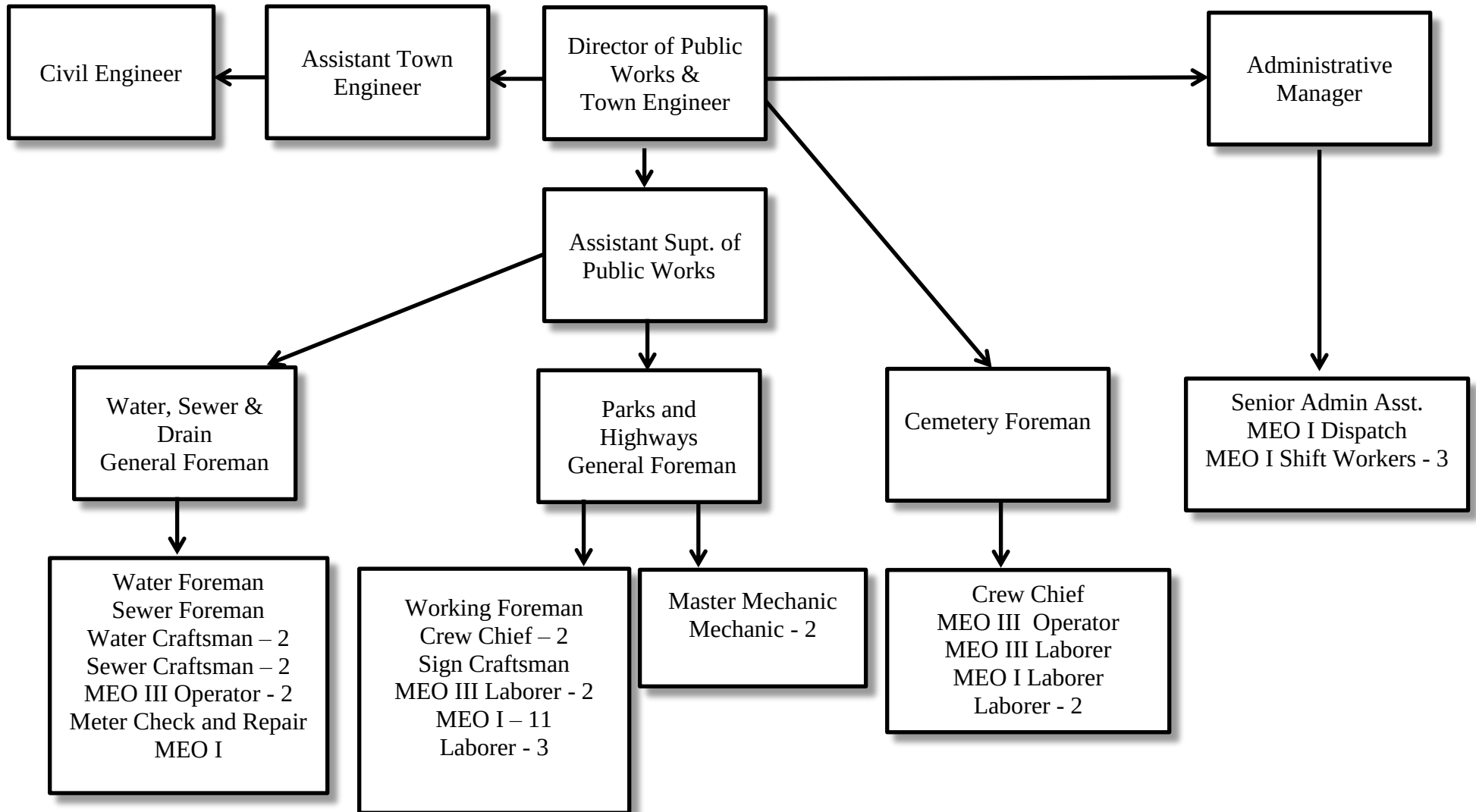
Snow and Ice Removal: Monitor, implement and manage snow and ice removal operations from roadways, various sidewalks and, municipal parking lots during the snow and ice season.

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, 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.

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Public Works Office Organizational Chart



Public Works / Engineering					
Personnel Summary					
Position	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2018 FTE	FY2020 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	.5	.5		
Total Full-Time Equivalent	52.5	52.5	52.5	52	52

Public Works / Engineering Services

Engineering

- Assist various Boards, Depts. And Commissions
- Assists 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 2 cemeteries
- Provide internment services
- Supervise cemetery roadway construction
- Plant trees and shrubs
- Maintain and upkeep records
- Maintain buildings

Public Works / Engineering FY2019 Initiatives and Accomplishments

- Obtained IT Grant for development of GIS
- Aggressively searched for and repaired water leaks
- Updated Data Collection Units for Automated Meter Reading System
- Earth Day participant promoting composting
- Continued water main cleaning and lining project
- Completed Access Rd and Coakley Middle School water main project.
- Began sewer lining project in Meadowbrook Area 5A
- Distribute 300 tree saplings to celebrate Arbor Day
- Continued scanning paper plans
- Developed Residential Food Scrap Composting Program

Public Works / Engineering FY2020 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
- Continue and complete sewer lining in Meadowbrook 5A
- Continue water main cleaning and lining
- Increase resident notifications and updates through social media and SwiftReach 911 system
- Implement the General Government GIS and provide access to the public
- Continue upgrading water system Automated Meter Reading system

Significant Budget Changes or Initiatives

Refuse Removal budget increases as of July 1, 2019 per 2nd year of 5 year contract with Waste Management.



The TOWN OF NORWOOD

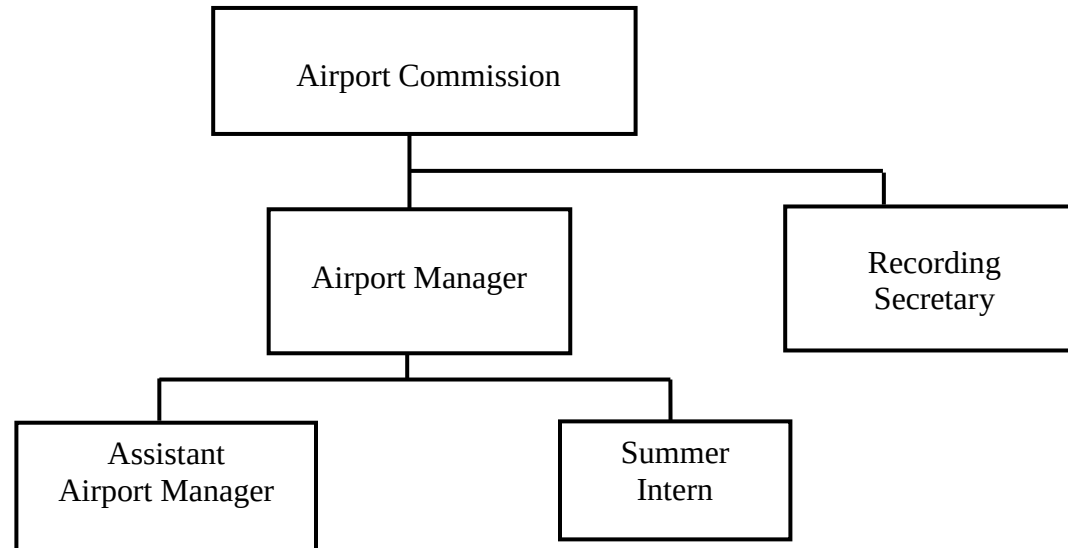
Commonwealth of Massachusetts

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. Assist with accidents and incidents. 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 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					
Personnel Summary					
Position	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2018 FTE	FY2020 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

Airport Department Programs and Services

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 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 FY2019 Initiatives and Accomplishments

- Completed taxiway A re-location/construction project, with 97.5% federal/state grant financing
- Secured 100% MassDOT grant financing for security/access control system upgrades
- Performed technical master plan update, with 95% federal/state grant financing
- Upgraded the department's rolling stock with three new vehicles, using 80% MassDOT grant financing
- Assisted the architectural project team in preparation for the administration building's fit-out
- Implemented landing fees to increase airport revenues
- Hosted two-day special event (*Collings Foundation Wings of Freedom Tour*) for the general public

Airport Department FY2020 Goals and Initiatives

- Complete airport administration building with 95% MassDOT grant financing, to reduce the operating costs now being incurred by the leasing of office space
- Secure FAA/MassDOT grant financing, at 95% of the total cost, to construct a 20,000 linear foot wildlife/perimeter fence
- Select lessee to construct a new hangar adjacent to the airport administration building, to increase revenues
- Seek additional development opportunities, to improve operations and increase airport revenues
- Host an Aviation Day open house

Significant Budget Changes or Initiatives

None at this time.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

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. Work with School nurses on student vaccine status. Advise schools and other facilities during disease outbreaks. Mosquito and tick control.

Nursing services: Provide flu vaccine and blood pressure clinics throughout the community. Submit flu vaccine billing and vaccine data reporting. Provide health education to the public on relevant, seasonal topics

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.

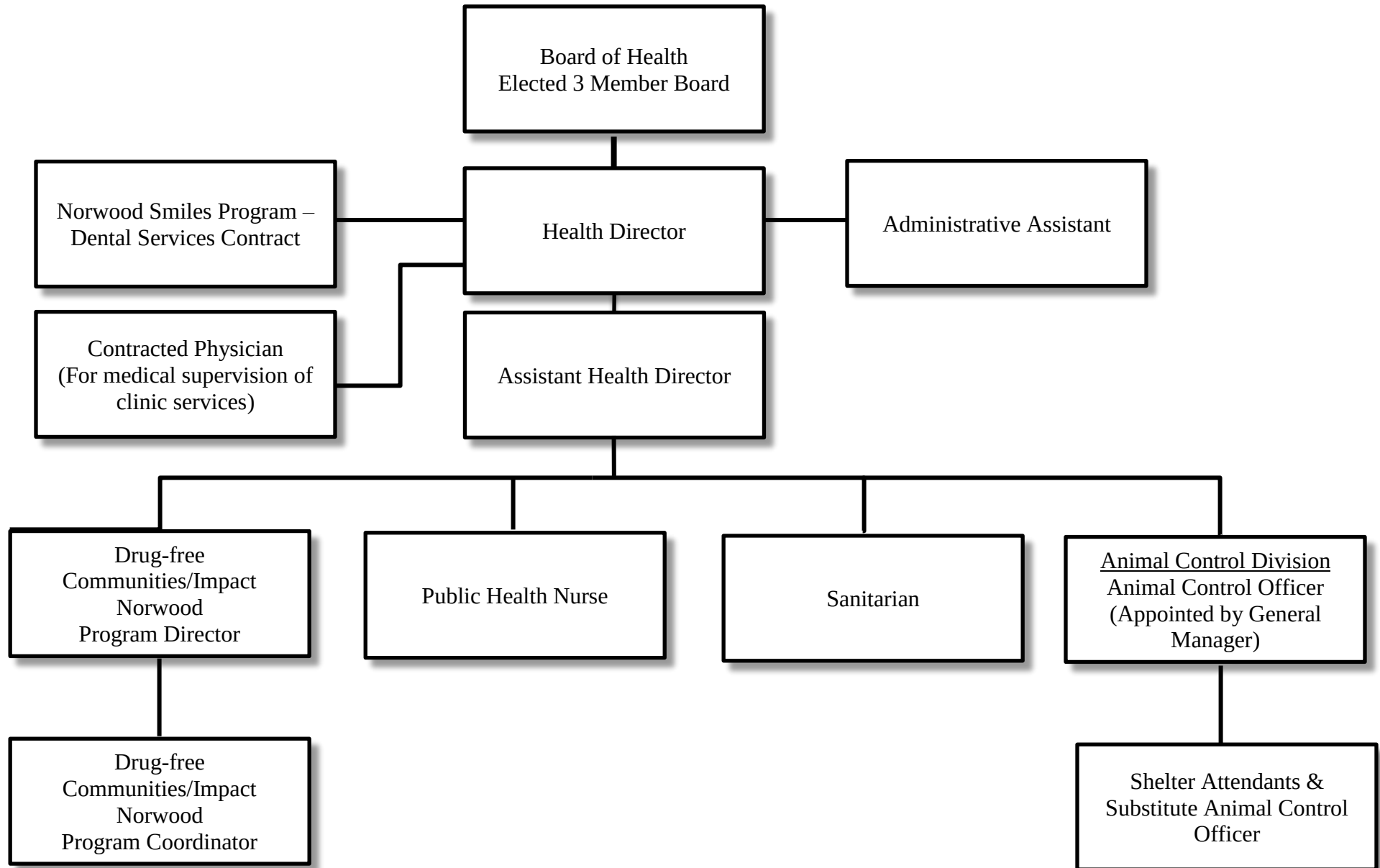
Grant Activities: Manage and coordinate the following grant programs: Federal Substance Abuse and Mental Health Services Administration, Drug-free Communities Program Grant, FDA grants to support adopting the FDA Retail Food Standards to meet national standards for food regulatory programs, Community Health Network Alliance grant Minds Matter/ INTERFACE mental health helpline, 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.

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	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 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	1
Administrative Assistant	1	1	1	1	1
Total Full-Time Equivalent	5	5	5	6	6
Grant Funded - DFC Program Director			1	1	1
Grant Funded - DFD Program Coordinator				0.4	0.4
Total	5	5	6	7.4	7.4

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

Health Department's Programs and Services

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
- Animal Control

Public Health & Nursing

- Communicable Disease Control and Investigation
- Isolation and Quarantine
- Blood Pressure Clinics
- Immunizations including Flu clinics
- B12 injections
- Helmet Program
- Sharps collection and disposal
- Mental Health
- Elder Dental Committee
- Oral Health Program
- Quarantine of Animals/ Rabies Control

Planning & Community

- Impact Norwood: Substance Use Prevention Community Coalition.
- Emergency Planning
- Medical Reserve Corps
- Grant Seeking
- Site Plan Review Team
- School Wellness Committee
- Medical & Recreational Marijuana Policies
- Grant writing

Health Department's FY2019 Initiatives and Accomplishments

- Continued to develop and grow the Substance Use Prevention Coalition, Impact Norwood.
- Obtained Year 2 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.
- Obtained \$58,000 in grant funding, for the INTERFACE Mental Health Referral Helpline and Mental Health Coalition, Minds Matter, in partnership with the Town of Walpole. Funding will support the INTERFACE helpline contract for both communities and coalition activities for two years.
- Implemented the newly adopted 2013 FDA food code
- Joined a regional tobacco alliance with State funding to conduct tobacco compliance checks and inspections
- Partnered with Public Safety and Schools to display the data around substance use in a visual format for residents. Using data to tell the story of substance use in Norwood. Information is available on Town website under the Health Department.
- Met FDA Retail Food Standards Program, Standard 5: Foodborne Illness Investigation

Health Department's FY2020 Goals and Initiatives

- Collaborate with community partners to see public health in all policy; work towards defining the social determinates of health and how the community can address these factors to improve health outcomes in Norwood.
- With Impact Norwood, evaluate community data from the Youth Risk Behavior Survey and other community surveys.
- Work to improve access to mental health services and reduce stigma around mental health.
- Continue the process to standardize the Food Program with the FDA National Retail Food Standards.
- Work to explore avenues to reduce waste and encourage proper recycling by collaborating with community partners
- Evaluate the need for Board of Health Regulations in regards to Medical Marijuana and Adult-use/Non-medical Marijuana
- Develop evaluation tools to assess effectiveness of enforcement programs, work towards developing performance measures.

Significant Budget Changes or Initiatives

The Animal Control budget was integrated into the overall Health Department budget. Reductions were made in the Dental Program to reflect the savings with the change from an in-house program to a contracted services program in FY2018. With two years of billing history, we were able to reduce this budget, confident that we will still be able to provide level services. The Hazardous Waste Day line was increased to fund the increasing cost and volume of electronic and hazardous waste collected, allowing the Town to continue to provide two Hazardous Waste/Recycling Days a year.



The TOWN OF NORWOOD

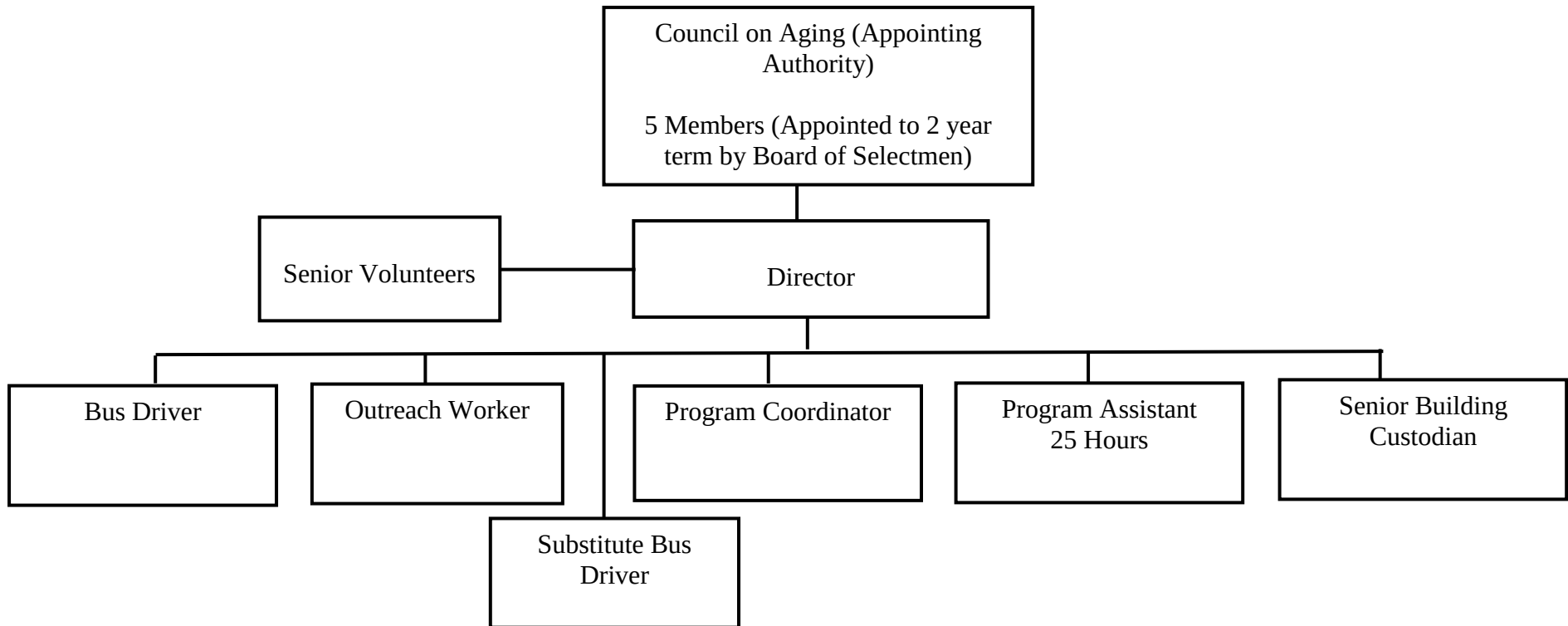
Commonwealth of Massachusetts

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	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 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	1
Program Assistant	.5	.5	.5	.5	.5
Total Full-Time Equivalent	5.5	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 FY2019 Initiatives and Accomplishments

- The Norwood Council on Aging once again experienced a very successful year. This year the senior center welcomed 300 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. On a daily basis an average of ninety seniors check into our center.
- The intergenerational lunch program with the Phoenix School continues to go strong however the school is now located in Walpole and the students are bussed here each day. Lunch is served here at the center while school is in session, and for \$5.00 you can purchase, soup, entrée, and dessert and either take it home or sit and socialize with other seniors. The Executive Office of Elder Affairs formula grant offsets the cost of the lunch program.
- We continue to develop inter-generational programs here at the center. This year's programs were geared toward all ages. One program, titled "For Those Who Serve, We Thank You", consisted of memorabilia ranging from the Revolutionary War to the current conflict in the Middle East. Norwood high school students walked to the senior center to view this very large exhibit and meet with many of our senior veterans. We have enhanced our relationship with the recreation department by having inter-generational programming with the seniors and tiny tots. We have also had a few visits with the Little Mustangs Pre K students. The seniors and the students from the Oldham School have participated in a pen pal program that has been quite successful.

Senior Center FY2020 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.
- Explore different means of transportation for those who no longer drive.
- Engage in the process of becoming more dementia friendly.

Significant Budget Changes or Initiatives

There is no significant change in the Council on Aging/Senior Centers budget. The salary increases are due to contractually obligated step and COLA increases.



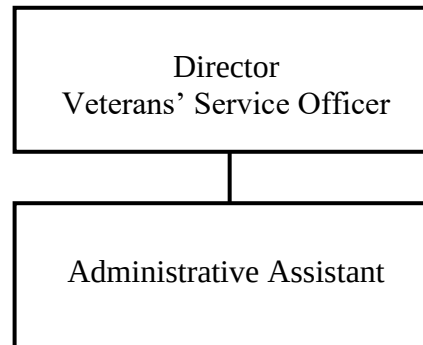
The TOWN OF NORWOOD

Commonwealth of Massachusetts

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	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 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 assistant 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 2019 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 count businesses regarding the veteran community, particularly in regards 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, assistance 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 2019 exceeded \$900,000 dollars. 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.

The veterans' 2020 budget will decrease by \$50,000 based on expenditure activities through January 2019.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

610 – Morrill Memorial Library FY20

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 oversee all additional endowments and donations.

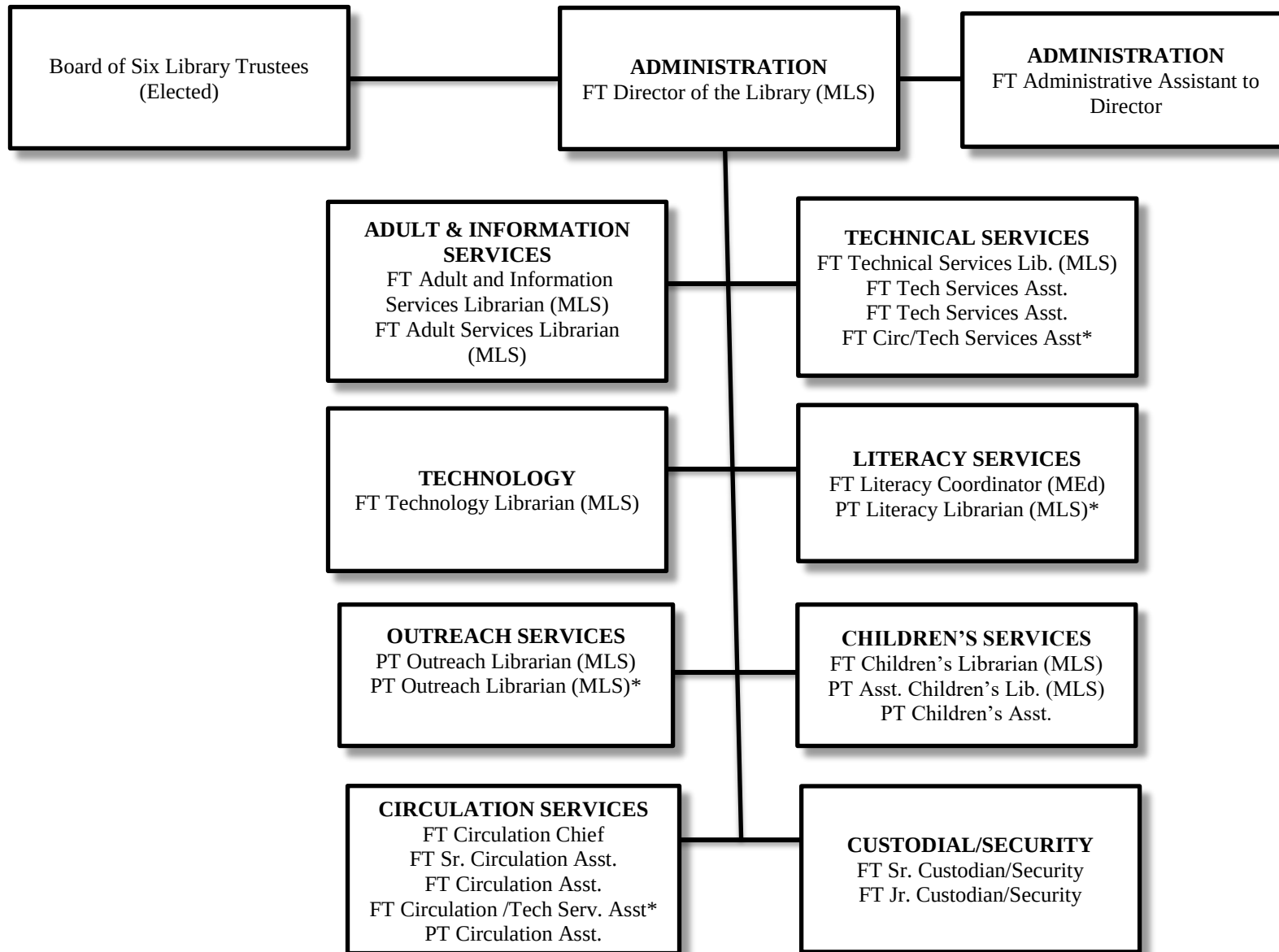
The Library submits a Long-Range Plan to the MBLC as required every five years and annual action updates each December 1. The latest Long-Range Plan 2016-2021 of the Morrill Memorial Library was submitted and approved in October 2015. The latest Action Plan was submitted and approved in December 2018. 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



Personnel Summary					
Position	FY2016	FY2017	FY2018	FY2019	FY2020
<u>Administration</u>					
Library Director	1	1	1	1	1
Administrative Assistant	1	1	1	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	1	1
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	.5
Assistant	.5	.5	.5	.5	.5
<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	2
Total Full-Time Equivalent	19	19	19	19	19
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 FY2019 Initiatives and Accomplishments

- Submitted the Annual Report Information and Statistics to the Massachusetts Board of Library Commissioners in August 2017.
- Submitted the State Aid Application to the Massachusetts Board of Library Commissioners before the due date in October 2017. The Library was awarded 100% of its State Aid Award for 2018.
- 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, 2017 and received approval.
- Successfully completed the Library's 2016 LSTA Community Languages Grant of \$10,000.
- Successfully applied for and was awarded a Massachusetts Humanities Discussion Grant "A Century Later: Norwood's Experience in the Great Flu Epidemic of 1918" in 2018 for \$2,700 partnering with Norwood departments and organizations.
- Successfully applied for and was awarded three Boch Grants.
- Once again offered a Norwood 101 program to introduce new residents to the Library, town departments and community organizations.
- Expanded hours and staff for the Library's Passport Acceptance and Notary Public programs
- Maintained the high level of programs in both adult and children's services.
- Successfully replaced library technology equipment on schedule.
- Successfully maintained the Library's interior and exterior landscaping and interior and exterior building.
- Added more contents to all digital resources: Flipster (magazines), Hoopla! (movies, audiobooks, music); and Kanopy (movies).
- Completed digitization of all Town Reports through Digital Commonwealth and Boston Public Library.

Morrill Memorial Library FY2020 Goals and Initiatives

- Expand partnerships with Town departments and community organizations.
- Continue to work with all departments to expand programming digitally and off-site.
- Continue to apply for grants for funding for innovative projects.
- Expand 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 portable study room options.

Significant Budget Changes or Initiatives

None at this time.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

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 each individual 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.

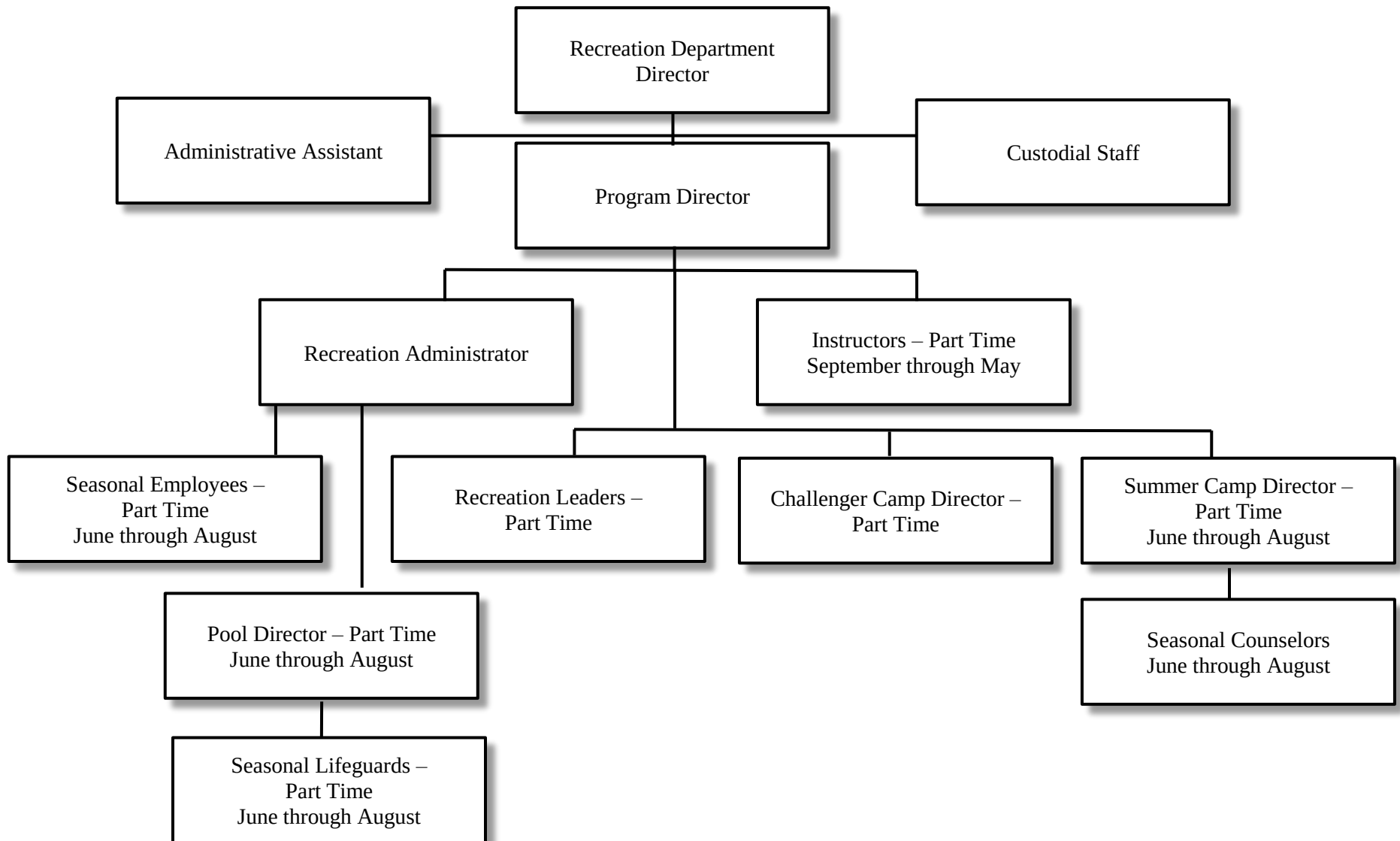
The Department offers a wealth of outdoor fun as well. The Norwood Recreation Department, along with the Department of Public Works to oversees the nine playgrounds in the Town of Norwood, along with basketball and tennis courts, and all athletic fields. Father McAleer Pool and Hawes pool serves as summer staples of Norwood and continue to be managed well 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. 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. 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 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE
<u>Administration</u>					
Director	1	1	1	1	1
Program Director	1	1	1	1	1
Recreation Administrator	1	1	1	1	1
<u>Clerical</u>					
Administrative Assistant	1	1	1	1	1
<u>Building Custodians</u>					
Custodian	2	2	2	2	2
Total Full-Time Equivalent	6	6	6	6	6
Instructors (School Year)		30	30	30	30
Seasonal Workers (Lifeguards, Counselors, Etc)		90	90	90	110
Total Part-Time Non-Benefitted		120	120	120	140

Recreation Department's Programs and Services

Administration

- 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

Programming

- 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

Facilities

- 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 FY2019 Initiatives and Accomplishments

- We saw a 8% increase in participants from FY17 (7,750) vs. FY18 (8,445)
- 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.
- Held multiple successful special events for the community (Norwood Day, Extravaganza (Holiday Tree Lighting), Father/Daughter Dance, Dance Recital)

Recreation Department FY2020 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

None at this time.



The TOWN OF NORWOOD

Commonwealth of Massachusetts

460 – Norwood Municipal Light Department

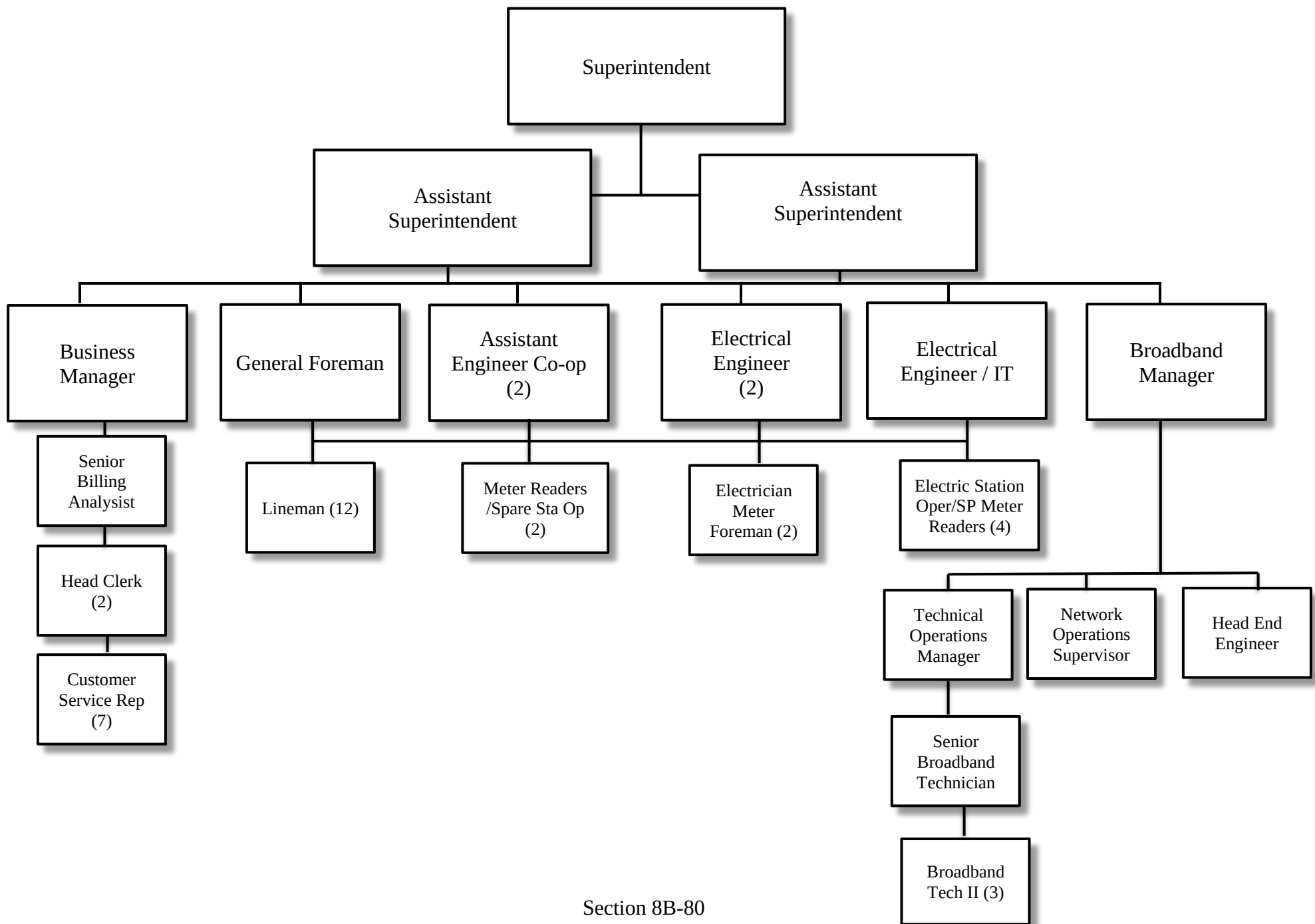
The functions of the Light Department are broken up into three major divisions as follows:

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.



Section 8B-80

Norwood Light Department					
Position	FY 2016 FTE	FY2017 FTE	FY2018 FTE	FY2019 FTE	FY2020 FTE
Superintendent	1	1	1	1	1
Assistant Superintendent	2	2	2	2	2
Electrical Engineers	2	2	2	2	3
Business Manager	1	1	1	1	1
Broadband Manager	1	1	1	1	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 Representatives	7	7	7	7	7
Linemen	12	12	12	12	12
Broadband Technicians	4	4	4	4	4
Stationer Operations/Sp MR	4	4	4	4	4
Meter Foreman/Readers/Spare Sta OP	5	5	5	5	4
Engineering Coop Students	2	2	2	2	2
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 employee
- 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 FY2019 Initiatives and Accomplishments

- Complete Advanced Meter Infrastructure Project installing over 15,381 electric meters
- Completed LED Street Light Conversion on Norwood's Roadways replacing 2769 fixtures
- Prepared Plans, Contracts and initiated Construction of Light Department Operations Center at 136 Access Road
- Completed North American Electric Reliability Corporation (NERC) Audit
- Install Demand Respond Temporary Generators at Norwood Landfill to reduce Peak Load
- Responded to American Public Power Request for Mutual Aid to Tallahassee, Florida in October from the 10th - 19th.

Light Department FY2020 Goals and Initiatives

- Installation of the Tyler Munis Billing System
- 115KV Cutover of Circuit 447-502 to replace 447-508 to improve reliability of our source supply, also increasing the protective relay package to improve protection and increase clearing times.
- Substantial Completion of the Light Department Operations Center at 136 Access Road.
- Load Reducing Temporary Generators to be located at Station 469 for Peak Demand Reduction

Broadband Department FY2019 Initiatives and Accomplishments

- Upgraded the Video Processing system allowing us to offer more high definition programming with better reliability.
- 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.
- Enhanced and increased usage over the fiber interconnect with Shrewsbury Electric Light & Power (SELCO) who is one of our sister Municipal Broadband Providers. This connection allows us to share in the purchase of internet access which helps lower our costs. It also allows us to share Cable TV program feeds when problems with sources crop up.
- Began replacing early version cable modems and set top boxes in our customer homes. The new modems will allow faster internet speeds and the new set top boxes provide better quality pictures with more functionality.

Broadband Department FY2020 Goals and Initiatives

- Complete the upgrade of cable modems and set top boxes in our customer homes. Some of these devices date back to 2003.
- Upgrade key components of our core network. This upgrade will provide improved performance monitoring, allow for increased internet bandwidth for our customers and assist with transitioning to the new internet protocol (IPv6).
- Install three new security and performance monitoring platforms to assist with providing reliable secure internet access for all of our customers.
- Upgrade email servers and email storage platform. Though there will be no change to the look and feel of the service, the upgrades will offer better security, better responsiveness, and improved reliability.
- Upgrade cable modem provisioning equipment, including DNS and DHCP.
- Research technology for an outside plant upgrade. The existing plant is using 20 plus year old technology that is nearing its capacity for distributing the services we currently offer. With ever growing demand for higher speeds and more content, the plant will need to be upgraded.

Significant Budget Changes or Initiatives

There are no significant changes requested in the FY2020 Broadband operational budget.

THE TOWN OF NORWOOD

BUDGET RECOMMENDATIONS

FISCAL 2020



CAPITAL IMPROVEMENT PLAN

SECTION 9

Town of Norwood



Fiscal Year 2020 Capital Improvement Plan (CIP)
January 2019

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Town of Norwood

Board of Selectmen

Thomas Maloney, Chairman
Paul Bishop
Helen Abdallah Donohue
Allan Howard
William Plasko

Capital Outlay Committee

Thomas Maloney, Chair
Kevin Connolly, Vice-Chair
Myev Bodenhofer
Helen Abdallah Donohue
David Hajjar
Matthew Lane
John Lydon
Timothy McDonough
Ernie Paciorkowski

Finance Commission

Alan Slater, Chair
Anne Haley, Vice-Chair
Robert Donnelly
David Hajjar
Judith Langone

School Committee

Myev Bodenhofer, Chair
David Catania
Michelle Mullen
Maura Smith
Teresa Stewart

Department Heads

Tony Mazzucco, General Manager
Bernie Cooper, Assistant General Manager
William G. Brooks, Chief of Police
Mark Ryan, Director of Public Works
Travis Farley, Superintendent of Parks and Recreation
Kerri McCarthy, Senior Center Director
Mark Redlich, Information Technology Director
Michelle Pizzi, Human Resources Director
Mary Lou Folan, Town Clerk
Paul Halkiotis, Director of Planning & Economic Development

Dr. David Thomson, Superintendent of Schools
Paul Riccardi, Facilities Director
George Morrice, Fire Chief
James Collins, Norwood Light Superintendent
Charlotte Canelli, Morrill Memorial Library Director
Sigalle Reiss, Director of Public Health
Thomas McQuaid, Director of Finance
Timothy McDonough, Assessor
Mark Good, Treasurer
Mark Chubet, Building Commissioner
Catherine Carney, Contracts Administrator

Divisions/Departments/Facilities

Department of Public Works

DPW: Highways

DPW: Water and Sewer Division

DPW: Pavement Management

DPW: Cemeteries

Fire Department

Information Technology Infrastructure

Police Department

Morrill Memorial Library

Norwood Public Schools

General Government/unallocated

Facilities

Norwood High School

Public Safety Building

Morrill Memorial Library

Coakley Middle School

Town Hall

Norwood Memorial Airport

Savage Center

Civic Center

General Government-

Unallocated Buildings

Elementary Schools

DPW Garage/Admin Building

Fleet Maintenance

Public Works Fleet

Fire and Ambulance Fleet

Misc. Fleet/Vehicles

Cemeteries Fleet

Police Fleet

School Transportation Fleet

Building and Grounds Fleet

Parks, Playgrounds, Open Space

Capital Planning Process

Annually, department and division heads submit capital requests to the General Manager's office who compiles the Capital Improvement Plan on behalf of the Capital Outlay Committee. Once assembled, the completed Capital Improvement Plan is delivered to the Capital Outlay Committee. The Capital Outlay Committee then meets and deliberates on merits of each project and makes recommendations as to which projects should be funded in the upcoming budget year.

Ultimately, the decisions as to what projects are or are not funded are made by Town Meeting and are subject to appropriation. The Capital Outlay Committee's recommendations are taken into consideration by the Board of Selectmen, the Finance Commission, and of course Town Meeting.

Understanding the Capital Improvement Plan

Below is a series of terms or subject/table headers that are used in the Capital Improvement Plan. These items will help as you better understand the Capital Improvement Plan.

Department: Town department in which the particular project will fall under, usually determined by function (who uses the projects or owns the capital item) or who would otherwise have responsibility for management or oversight of the project.

Division: Administrative divisions within departments that are large and capital intensive (such as Public Works) and helps to delineate the type of project in a large or complex department.

Fiscal Year: The fiscal year in which a particular item or is proposed on the plan is scheduled to begin. Most projects will be completed within the year specified, but larger more complex projects will begin in one year and may last for several years.

Total Cost: The total *projected* cost of a project. Efforts are made to secure as accurate of a project cost as possible, however until a project has been fully put out to bid or prices secured, the number in the CIP is still an estimate. The more complex the project/purchase, the higher the chance for potential price/cost volatility. The number in a given fiscal year represents what will be sought for an appropriation for the project in question, however that number may ultimately change at Town Meeting if new information is available.

Project Number: Please see Appendix 6, Project Numbering and Tracking System for a detailed explanation of the Project Numbering and Tracking System. The system ties a project number to a specific project allowing us to know when the project entered the plan and when it was originally scheduled, as well as the department the project belongs to. This will eventually tie into our ERP software to track projects by number and to integrate our capital planning with our financial software.

Design Services: The cost of engineering/architectural design needed in preparation for a project and will generally appear in the Capital Improvement Plan in the year preceding a project. The Town, following best practices, should engineer and design most projects before securing funding authorization to begin a project.

Funding Sources: An explanation of the proposed funding source for a project.

Free Cash: Surplus funds from previous years, revenues over collections or unspent line items.

Borrowing: Money to be borrowed (bonded) over the lifespan of the particular project or projects.

Rates-Cash: Water or sewer rates, directly raised in the water/sewer budget. Please remember that ALL water/sewer related expenses are paid by water/sewer rates and not by property taxes.

Operating Budget: The proposed project is included in the operating budget as part of the department's regular operating budget.

Grant Funds: Funds secured from a variety of grant sources, if available.

Community Preservation Act (CPA): Funds from the Community Preservation Act, which is a 1% surcharge on properties matched in part by the state. CPA funds have specific requirements for how the funds may be spent.

Chapter 90 Funds: State aid targeted specifically for paving/reconstruction of roads. The Town receives approximately \$860,000 annually through this program.

Rates-Borrow: Borrowing similar to above, but for water/sewer projects that will be paid out of rates as opposed to property taxes.

Other: Any other funding source will be explained in the appendix if utilized.

Capital Spending Requests by Division/Department/Facility

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Department of Public Works

Highways Division

The FY2020 CIP identifies 6 capital projects totaling \$3,055,000 in the Department of Public Works-Highways Division.

Department of Public Works, Highways Division: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Municipal Parking Lots	20	\$950,000	HWY2020-20-01
Traffic Signals – Washington @ Short Street	20	590,000	HWY2020-20-02
Senior Center Parking Lot	20	230,000	HWY2020-20-03
Upgrade Access Road Traffic Signals @ Neponset Street	21	535,000	HWY2020-21-01
Froggy's Rectangular Field	23	250,000	HWY2020-23-01
Design Services, Washington Street/Nahatan Street Corridor	24	500,000	HWY2020-24-01

Department of Public Works, Highways Division: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$1,770,000
FY 2021	535,000
FY 2022	0
FY 2023	250,000
FY 2024	500,000
FY 2025	0
Six Year Total	\$3,055,000

Department of Public Works Highways Division: Project Descriptions

Municipal Parking Lots- (Talbot lot, Town Hall lot, Town Hall annex lot, Nahatan Street (theater lot), Central/Day Street lot, Senior Center lot, Post Office lot)

The Talbot parking lot is a municipal parking area for 229 vehicles. It is located west of Washington Street with vehicle access from Nahatan Street and Cottage Street. This lot is sometimes referred to as the Babel's parking lot because the Babel's paint store fronts onto the parking lot near Cottage Street. The parking lot is used by Babel customers, employees and customers of businesses in Norwood Center and for events at St. Catherine's Church such as school and worship services. The parking lot has been in dire need of repair for quite some time, first

appearing as a capital outlay project in FY 2014. Records indicate that the area has not been paved for over 35 years with pavement typically having a normal service life of 20-25 years. The parking lot has numerous patches and is constantly in need of repair. The scope of work includes repaving the entire parking lot, installing new cement concrete sidewalks, installing a curbed center island for trees, resetting of existing curbing, new curbing where necessary and pavement markings. The estimate to reconstruct this parking lot is \$450,000.

This municipal parking lot project also looks to renovate/repave the Town Hall parking lot, Town Hall annex parking lot, and the lot at Nahatan Street (Theater lot), Central/Day Streets lot, the Senior Center lot, and the Post Office parking lot. The Town Hall parking lot has 26 parking stalls and is immediately adjacent to Town Hall. It provides dedicated parking for a number of municipal officials as well as some parking for visitors. In the evening, the parking lot provides parking for Town Hall night meeting attendees and the nearby restaurant business. During the weekend, the parking lot is used by many St. Catherine's church goers. The parking lot is in poor condition and has many areas of asphalt patching and pavement cracks that will eventually lead to more asphalt patching. The scope of work includes repaving the entire parking lot, some new granite curbing and pavement markings. The Town Hall parking lot annex contains 57 parking spaces and is adjacent to the Town Hall parking lot and next to Norwood Printing. The parking lot is accessed by Central Street and provides parking for Town Hall and Norwood Light Department employees as well as the surrounding businesses. In the evening, the parking lot provides parking for Town Hall night meeting attendees and the nearby businesses. During the weekend, the parking lot is used by many St. Catherine's church goers. The parking lot is in fair condition with some asphalt patching and crack sealing. The scope of work includes repaving the entire parking lot, resetting of granite curb and pavement markings.

The Nahatan Street/Broadway Street/E. Cottage Street parking lot ("Theater" parking lot) is accessed from E. Cottage Street and Nahatan Street and contains 95 parking spaces. It provides parking for the area businesses including many visitors to the Norwood Recreation Building. During the summer months, many weekend car washes are held to support different Norwood youth programs. The parking lot is in very poor condition and has many areas of asphalt patching and pavement cracks that will lead to more asphalt patching. The scope of work includes repaving the entire parking lot, resetting of granite curb and pavement markings.

The Central Street and Day Street parking lot is accessed from Central Street and Day Street and contains 76 parking spaces. It provides parking for businesses in Norwood Center. The parking lot is unique because it is owned by three entities: The Town of Norwood and 2 separate private property owners. Of the 76 parking stalls, 23 spaces are dedicated to Byblos Restaurant /Woodstuff and 8 spaces, while not dedicated, are located on private property adjacent to Day Street Sports Shop. The Town of Norwood DPW plows, sweeps and provides asphalt patching. The parking lot is in poor condition and has many areas of asphalt patching and pavement cracks that will lead to more asphalt patching. The Town ultimately holds responsibility for the maintenance of this lot; however we will seek some degree of equitable relief from the shared owner.

The Post Office parking lot is directly across from the U.S. Post Office, is accessed by Guild Street and Central Street and contains 27 parking spaces. The parking lot provides parking for Post Office customers and nearby businesses. During the evening, the parking lot is used by customers of the nearby restaurant and overnight parking for tenants of the Guild Square apartment complex. The parking lot is in poor condition and has many areas of asphalt patching and pavement cracks that will lead to more asphalt patching. The scope of work includes

repaving the entire parking lot, some new granite curbing, a wheelchair accessible ramp and pavement markings.

Traffic Signals- Washington Street at Short Street- In March 2013, the Town's consulting traffic engineer, VHB, Inc., performed a traffic study at the intersection of Washington Street/Short Street/Hawes Pool parking lot. This traffic study was performed in anticipation of a future skating rink. While the skating rink has not been constructed, the traffic study did determine that this intersection had met the criteria justifying traffic signals, even without the skating rink. The current intersection performs very poorly for the Short Street traffic and the Hawes Pool parking lot traffic. In March 2013, the intersection performed at a level of service (LOS) E/F during the weekday and LOS D/E on the weekend. These low grades indicate a very poor level of service and, keep in mind, the traffic study was performed when Hawes Pool was not open. The proposed traffic signals would improve the traffic conditions to a LOS A/B thereby making the intersection safer for all traffic, particularly the Short Street traffic and pedestrians as well as Hawes Pool traffic. The scope of work includes engineering, traffic signals, dedicated turning lanes on Washington Street for Short Street and Hawes Pool parking lot, pedestrian crossing controls, resetting and installing new granite curbing, new pavement including sidewalks, accessible ramps, and pavement markings. The cost of the project is estimated to be \$590,000 which includes engineering (\$110,000) and construction (\$480,000).

Senior Center Parking Lot- The Senior Center parking lot has 158 parking stalls and is immediately adjacent to the Norwood Senior Center. It provides parking for everyday activities and functions at the Senior Center and for approximately 20 school employees working at the Savage Center. The parking lot is in poor condition and has many areas of asphalt patching, failing utility trenches and pavement cracks that will eventually lead to more asphalt patching. The scope of work includes repaving the entire parking lot and pavement markings.

Upgrade Access Road Traffic Signals @ Neponset Street- This project would upgrade the traffic signal at the Access Road and Neponset Street intersection by replacing it with a new signal and new infrastructure that will dramatically enhance the level of service at this intersection.

Froggy's Rectangular Field- This project would provide upgrades to Froggy's field/ice pond to include grading and site work, benches, and landscaping to ensure its continued use by the community. This project may be funded through Community Preservation Act funds.

Design Services, Washington Street/Nahatan Street Corridor- This project would begin a feasibility study and preliminary design to replace traffic signalization along the Washington Street and Nahatan Street corridor. The signalization and pedestrian systems are reaching the end of their expected lifecycle and will require replacement at some point.

Department of Public Works

Pavement Management Program

The FY2020 CIP identifies 12 capital projects totaling \$859,235 in the Department of Public Works-Pavement Management.

Department of Public Works, Pavement Management: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Berwick Street (Walpole to Chapel)	20	\$161,370	PVM2020-20-01
Bond Street (Winter to Nichols)	20	35,000	PVM2020-20-02
Broadway (Guild to East Hoyle)	20	40,000	PVM2020-20-03
Carpenter Road	20	34,300	PVM2020-20-04
Cottage Street (Washington to Nichols)	20	112,000	PVM2020-20-05
East Hoyle (Broadway to Washington)	20	40,000	PVM2020-20-06
Folan Avenue	20	97,750	PVM2020-20-07
Fulton Street (Nahatan to Myrtle)	20	68,600	PVM2020-20-08
Pine Street	20	49,100	PVM2020-20-09
Prospect Street (Springvale to Nahatan)	20	72,000	PVM2020-20-10
Rock Street (Pleasant to Rock Court)	20	49,015	PVM2020-20-11
Washington Street (Fairview to Short)	20	100,100	PVM2020-20-12

Department of Public Works, Pavement Management: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$859,235
FY 2021	859,235
FY 2022	859,235
FY 2023	859,235
FY 2024	859,235
FY 2025	859,235
Six Year Total	\$5,155,410

Department of Public Works, Pavement Management: Pavement Management Plan

The Town of Norwood, like most towns, uses a rating system to determine condition and quality of roadways throughout the community. This data, combined with traffic data and accident data, is utilized to determine which roads are paved in a given year. While roadwork is generally projected out for a five year period, only the current year is presented in the CIP as this data is subject to great variation in any given year. Winter conditions can dramatically impact the condition of certain roads, while not having an impact on others, which can change a road rating substantially in a given year. Furthermore, certain roads may rank low in condition (thus ripe for repaving) but are delayed due to pending water, sewer or other utility work or their proximity to other nearby road projects. Final bid results in the spring will ultimately determine which roads are selected in a given year.

Department of Public Works

Water & Sewer Division

The FY2020 CIP identifies 16 capital projects totaling \$10,939,800 in the Department of Public Works-Water and Sewer Division.

Department of Public Work, Water & Sewer Divisions: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Water Main Cleaning & Lining MWRA Grant/Loan	20	\$630,000	WNS2020-20-01
Supplement to MWRA Water Main C&L Grant/Loan	20	500,000	WNS2020-20-02
Replace MTU's for AMR System	20	129,800	WNS2020-20-03
Water Main Cleaning & Lining MWRA Grant/Loan	21	630,000	WNS2020-21-01
Supplement to MWRA Water Main C&L Grant/Loan	21	525,000	WNS2020-21-02
Meadowbrook Area 5B Sewer Re-Lining	21	2,000,000	WNS2020-21-03
Water Main Cleaning & Lining MWRA Grant/Loan	22	630,000	WNS2020-22-01
Supplement to MWRA Water Main C&L Grant/Loan	22	550,000	WNS2020-22-02
Meadowbrook Sewer Assessment	22	125,000	WNS2020-22-03
Painting Water Tank (4 million gallon)	22	1,500,000	WNS2020-22-04
Water Main Cleaning & Lining MWRA Grant/Loan	23	630,000	WNS2020-23-01
Supplement to MWRA Water Main C&L Grant/Loan	23	580,000	WNS2020-23-02
Water Main Cleaning & Lining MWRA Grant/Loan	24	630,000	WNS2020-24-01
Supplement to MWRA Water Main C&L Grant/Loan	24	610,000	WNS2020-24-02
Water Main Cleaning & Lining MWRA Grant/Loan	25	630,000	WNS2020-25-01
Supplement to MWRA Water Main C&L Grant/Loan	25	640,000	WNS2020-25-02

Department of Public Works, Water & Sewer Division: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$1,259,800
FY 2021	3,155,000
FY 2022	2,805,000
FY 2023	1,210,000
FY 2024	1,240,000
FY 2025	1,270,000
Six Year Total	\$10,939,800

Department of Public Works, Water & Sewer Division: Project Descriptions

Water Main Cleaning & Lining MWRA (Massachusetts Water Resources Authority) Grant/Loan- This is our annual water main cleaning and lining that is paid through borrowing through the MWRA at zero interest.

Supplement to MWRA Water Main C&L Grant/Loan- This project represents additional water main cleaning and lining that would be paid directly through rates and would continue annually. At current pace, it would be close to 30 years before all water mains in town are lined. Lining water mains reduces water waste, improves quality, taste and health of water being delivered, and improves system pressure/flows which helps cut water waste and enhances public safety via better functioning hydrants.

Replace MTU's for AMR System- The MTU (Meter Transmission Unit) is the component attached to the meter that allows the meter to be read automatically. This project would continue routine replacement of these units to ensure accurate transmission of water and sewer flow information to the AMR (Automatic Meter Reading) system.

Meadowbrook Area 5B Sewer Re-Lining- The Meadowbrook area has a large retention basin that drains into Meadowbrook. This project would reline a majority of the sewers that are aged and leaking into the brook in this large area. This will help us meet mandatory environmental pollution requirements as well as improve the water and plant/animal life quality in the area of the brook which drains to the Neponset River.

Meadowbrook Sewer Assessment- After concluding the known sewer replacement for residential and commercial properties in this area, an assessment will be performed to determine illegal flows and other illicit discharges to the Meadowbrook which drains into the Neponset River. This project has to be completed after the relining of known sewers in the area to rule out illicit discharge from existing, known but damaged or degraded sewer lines.

Painting Water Storage Tank- This project will paint the exterior of the 4-million gallon water tank used by the Town to maintain flows and pressure, as well as water storage. It is located adjacent to the cemetery.

Department of Public Works

Cemeteries Division

The FY2020 CIP identifies 4 capital projects totaling \$116,000 in the Department of Public Works- Cemeteries Division.

Department of Public Works: Cemeteries Division: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Cemetery – Design Services for Roof, Bathroom, Electric Upgrades, and Heating System Replacement	20	\$20,000	CEM2020-20-01
Cemetery – Garage Roof Replacement	20	20,000	CEM2020-20-02
Cemetery – Bathroom Upgrade	21	60,000	CEM2020-21-01
Cemetery – Garage & Office Electric Upgrade	21	16,000	CEM2020-21-02

Department of Public Works: Cemeteries Division: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$40,000
FY 2021	76,000
FY 2022	0
FY 2023	0
FY 2024	0
FY 2025	0
Six Year Total	\$116,000

Department of Public Works: Cemeteries Division: Project Descriptions

Design Services, Roof, Bathroom, Electric and Heating System- Design services for project listed below.

Garage Roof, Bathroom, Office, HVAC Upgrades- The cemetery garage is in need of updating. The facility is used daily by staff for both maintaining the cemetery as well as preparation and handling of burials and other events at the cemetery. This project would renovate the building by upgrading the electric system, replacing the rudimentary HVAC system and repairing the roof as well as other interior repairs. Restrooms in the office are antiquated and will be renovated, and the building's electrical service will also be upgraded.

Fire Department

The FY2020 CIP identifies 4 capital projects totaling \$1,240,000 in the Norwood Fire Department.

Fire Department: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Large Diameter Supply Hose	21	\$85,000	NFD2020-21-01
SCBA Apparatus	22	580,000	NFD2020-22-01
Firefighter Protective Clothing	23	300,000	NFD2020-23-01
Portable Radios	23	275,000	NFD2020-23-02

Fire Department: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$0
FY 2021	85,000
FY 2022	580,000
FY 2023	575,000
FY 2024	0
FY 2025	0
Six Year Total	\$1,240,000

Fire Department: Project Descriptions

Large Diameter Supply Hose- The large diameter hose the Norwood Fire Department currently operates with is approximately 18 years old. Two factors contributing to its need for scheduled replacement are age and wear and tear. Typically, modern fire hoses are required to be hydrostatically pressure tested. The National Fire Protection Association (NFPA) has guidelines for testing, but not a firm guideline on useful life. [*NFPA 25, Chapter 6, table 6.1.1.2 states that fire hoses should be tested every 3 to 5 years, and they should be pressure-tested annually, in accordance with NFPA 1962, Care, Use, Inspection, Service Testing, and Replacement of Fire Hose, Couplings, Nozzles, and Fire Hose Appliances revised in 2013.*] Inspection is also required after use in a fire event. NFPA 4 is a proposed guidance section that has not yet been formally adopted and is still in the comment stage, but suggestions of adopting 10 year life span guidance have been proposed. At present, so long as hoses pass inspection, there is no maximum life span, but common sense tells us that these materials will degrade over time. If obvious signs of wear are seen in the folded or coiled areas, or where the hose connects to the fittings, it is time to consider replacement of the hose. When contrasted with the cost of replacing facilities and even a loss of life, the cost of replacing hoses is truly insignificant.

SCBA Apparatus- The NFPA recognizes 4 standards in relation to Self-Contained Breathing Apparatus (SCBA). These standards are NFPA 2002, 2007, 2013 and 2018. Norwood Fire Department's Air-Paks meet the 2002 standard and upon implementation of the 2013 standard, our Air-Paks will no longer be NFPA approved and will be considered obsolete. Multiple changes have been made to make SCBA safer and more reliable. Of all the changes the improved electronics reliability and a new facepiece lens with high heat standard along with the higher communications standard for the facepiece will greatly improve the safety factor of the Air-Paks compared to the Air-Paks currently in service.

Improvements:

NFPA 2002 - addition of Heads up Display and Rapid intervention connector

NFPA 2007 - CBRN approval, much higher test standards for the electronics (heat, exposure to water, shock tests, etc.) Internal data basing for electronics; also improved facepiece air flow design (reduction of CO2 in the nose cup)

NFPA 2013 - greater heat resistance to the facepiece lens, higher communication standard for the facepiece, universal pass device tone, 1/3 low air alarm

NFPA 2018 - improved regulator removal and retention standard (to prevent inadvertent regulator detachment), data basing of pneumatics, universal EBSS fitting

Firefighter Protective Clothing- NFPA 1851: Standard on Selection, Care, & Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting. Retirement criteria should be based on several factors including, but not limited to, the following:

- Overall condition of the item.
- Specific deterioration of materials or components beyond their economic repair (wear & tear).
- Ability to adequately remove hazardous materials and other contaminants.
- Age of structural or proximity ensemble or ensemble elements.
- Excessive soil buildup that could impact performance of the ensemble or ensemble elements.

The Norwood Fire Department has maintained a scheduled 7 year rotation to ensure the efficacy of the gear and to have new gear in place before the maximum duration recommended in NFPA 1851.

Portable Radios- Portable radios often serve as lifelines that link firefighters with commanders either outside of a structure or at out-of-sight distances away from their location. Norwood Fire Department's current portable analog radios are over 15 years old making them prone to breakdown which translates into increased repair costs. They also lack recent technological advancements such as digital technology; Bluetooth Technology and GPS functionality have outpaced the current models used by Norwood Fire Department. The current radios were purchased in 2002.

Information Technology & Equipment

The FY2020 CIP identifies 5 capital projects totaling \$511,500 for Information Technology.

Information Technology: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Network Switch Replacements (NPS)	20	\$42,000	ITE2020-20-01
Laptop Replacements (NPS)	20	60,750	ITE2020-20-02
Replace Desktops (NPS)	20	22,750	ITE2020-20-03
Replace Desktops	21	310,000	ITE2020-21-01
Replace Laptop Computers in Police Vehicles	22	78,000	ITE2020-22-01

Information Technology: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$123,500
FY 2021	310,000
FY 2022	78,000
FY 2023	0
FY 2024	0
FY 2025	0
Six Year Total	\$511,500

Information Technology: Project Descriptions

Generally, IT projects are only projected out 2-3 years at most due to changes in technology.

Network Switch Replacement- The district's network switches in each building range will range from five to nine years old next school year. We are looking to leverage e-Rate funding discounts to replace ten of our older switches in six buildings across the district. This is the last year in which we can definitely take advantage of category two e-Rate discounts which will provide a 50% discount on network switches we purchase. With this discount, we will replace three switches at the Coakley, two switches at the Balch, two switches at the Cleveland, and one switch each at the Callahan, Prescott, and Oldham.

Laptop Replacement- We have 81 laptops that will be six years old next school year and need to be replaced. These laptops are used by each teacher both inside and outside of their classrooms. They are connected and used with their interactive projectors and SMART Boards on a daily basis.

Replace Desktops- Norwood Public Schools are in need of replacement desktops throughout various departments. Desktops are replaced on a roughly 5-7 year cycle. This project would replace approximately 35 desktops. Windows 7 will no longer be supported and an upgrade to Windows 10 is required.

Desktop Replacement- The Town is in need of replacement desktops throughout various departments. Desktops are replaced on a roughly 5-7 year cycle. This project would replace approximately 180 desktops. Windows 7 will no longer be supported and an upgrade to Windows 10 is required.

Cruiser Laptop Replacement- This project would replace the laptops currently in use in police cruisers. These laptops are purchased at the same time to ensure interoperability of laptops and cruisers and availability of replacement parts. When new cruisers are ordered, laptops from the older cruisers are cycled into new cruisers to ensure we are operating in the same hardware and software across the platform.

Norwood Police Department

The FY2020 CIP identifies 6 capital projects totaling \$228,600 for the Norwood Police Department.

Norwood Police Department: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Tactical Vests/Body Armor	20	\$75,000	NPD2020-20-01
Tactical Helmets	20	10,400	NPD2020-20-02
Digital Portable Radios (10)	21	22,000	NPD2020-21-01
Desk Chair Replacement (3 rd Floor & Roll Call)	21	8,800	NPD2020-21-02
Body/Cruiser Dash Cameras	21	100,000	NPD2020-21-03
Desk Chair Replacement (1 st & 2 nd Floors, Conf. Room)	22	12,400	NPD2020-22-01

Norwood Police Department: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$85,400
FY 2021	130,800
FY 2022	12,400
FY 2023	0
FY 2024	0
FY 2025	0
Six Year Total	\$228,600

Police Department: Project Description

Tactical Vests/Body Armor- Each radio car is equipped with a plate carrier that helps protect the officer from rifle fire. These are different from the vests officers wear under their uniform. These current plate carriers are outdated and extremely heavy, not to mention hard to maneuver in during a crisis. The Police Department is looking to replace these with ones that would be much lighter and provide more coverage for the Officer. The same protection would be added to our unmarked units as well.

Tactical Helmets- Each radio car is currently equipped with a helmet. These are over 25 years old and need to be replaced. Over the past 25 years technology has made helmets much lighter. The new helmets would also be fully adjustable.

Digital Portable Radios- All Norwood Police Officers are issued Motorola portable radios. We have replaced the majority of the older radios with Digital Capable portables. Currently one of our neighboring mutual aid communities recently went to a digital frequency. Those officers

that were not issued a new Digital Radio cannot monitor or communicate with this agency. There are also several regional tactical channels throughout Massachusetts that operate on digital frequencies.

Desk/Chair Replacement (3rd Floor and Roll Call)- This request seeks to replace most, if not all, of the Police Department office chairs in the Roll Call room, Detective Division, Administration Offices and Chief's Conference Room. These chairs will be close to 18 years old when replaced.

Body/Cruiser Dash Cameras- While some police departments around the U.S. have equipped their officers with body-worn cameras, others have installed dash-mounted cameras, or dash-cams, in their radio cars. While dash-cams don't capture every encounter between citizens and officers, they capture all that occur around vehicles. This makes them a useful, but cost efficient alternative. Dash-cams would help the Police Department resolve the few citizen complaints that motorists lodge against officers, and would help the Department prosecute motorists impaired by alcohol and drugs because they would capture the field sobriety assessments conducted by officers at the roadside.

Desk/Chair Replacement (1st & 2nd Floors, Conference Room)- This request seeks to replace most, if not all, of the Police Department Office chairs in the Records Division, Shift Supervisor's Office, Administrative Services, Patrol Supervisors, School Resource Officers and the MetroLec Computer Crime Lab. These chairs will be close to 19 years old when replaced.

Norwood Morrill Memorial Library

The FY2020 CIP identifies 1 capital project totaling \$100,000 for Norwood Morrill Memorial Library

Norwood Morrill Memorial Library: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Radio Frequency ID (RFID)	21	\$100,000	LIB2020-21-01

Norwood Morrill Memorial Library: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$0
FY 2021	100,000
FY 2022	0
FY 2023	0
FY 2024	0
FY 2025	0
Six Year Total	\$100,000

Morrill Memorial Library: Project Descriptions

Radio Frequency (RFID)- This project would affix RFID tags to all physical library materials. Radio Frequency ID is a tag that encodes complete digital data for materials and this information is captured by a reader, pad, or security device via radio waves. Many libraries across the state, particularly in the Minuteman Library Network, have tagged all materials and use smart pads and readers to check out materials that leave the library. A decade ago, tags were \$1.00 each and were cost prohibitive for our library. Now, the tags are around 15 cents each. The Capital request includes: (1) RFID tags for the current collection of 100,000 physical items; (2) 20,000 tags for new items in 2020-2022; and (3) smart pads for circulation stations. The equipment used to encode the tags will be borrowed.

Norwood Public Schools

The FY2020 CIP identifies _ capital projects totaling \$_____ for Norwood Public Schools

Norwood Public Schools: Summarized Capital Outlay

Norwood Public Schools: Projected Capital Outlay by Fiscal Year

Norwood Public Schools: Project Descriptions

General Government/unallocated

The FY2020 CIP identifies _ capital projects totaling \$_____ for General Government/Unallocated

General Government/Unallocated: Summarized Capital Outlay

General Government/Unallocated: Projected Capital Outlay by Fiscal Year

General Government/unallocated: Project Descriptions

Facilities

Norwood High School

The FY2020 CIP identifies 4 capital projects totaling \$1,510,000 for Norwood High School.

Facilities: Norwood High School: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Design Services, Field Turf and Track Replacement	21	\$60,000	F-NHS2020-21-01
Football Field Turf & Track Replacement	22	600,000	F-NHS2020-22-01
Football Field Lights	23	550,000	F-NHS2020-23-01
Football Field Concession Stand	24	300,000	F-NHS2020-24-01

Facilities: Norwood High School: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$0
FY 2021	60,000
FY 2022	600,000
FY 2023	550,000
FY 2024	300,000
FY 2025	0
Six Year Total	\$1,510,000

Facilities: Norwood High School: Project Descriptions

Replace Exterior Track and Field Turf- This project would replace the exterior track at the high school and replace the turf field at the high school. Both the track and the field receive almost daily use. The anticipated life-span of the turf fields average 10 years, they were installed in 2010.

Stadium Lights- This project would add exterior evening lights so that games, events, and other functions could be held on the football field behind the High School.

Concession Stand- This project would build a permanent concession stand outside the high school adjacent to the football field.

Facilities

Coakley Middle School

The FY2020 CIP identifies 1 capital project totaling \$1,500,000 for the Coakley Middle School.

Facilities: Coakley Middle School: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Design Services/Feasibility, New Facility	20	\$1,500,000	F-CMS2020-20-01

Facilities: Coakley Middle School: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$1,500,000
FY 2021	0
FY 2022	0
FY 2023	0
FY 2024	0
FY 2025	0
Six Year Total	\$1,500,000

Facilities: Coakley Middle School: Project Descriptions

Design Services/Feasibility Study, New Coakley Middle School- This project would begin the process to conduct a feasibility study and engineering work for a new Middle School facility to be funded in part by the Massachusetts School Building Authority (MSBA). This is the first step in the mandatory process to receive funding from the MSBA. The timeline from this point in the process to actually complete construction on a new building is around 5-7 years. A new middle school is estimated to cost around \$100,000,000. The MSBA process generally provides 50% or more of the cost of a new school building, including this cost.

Facilities

Savage Center

The FY2020 CIP identifies 1 capital project totaling \$600,000 for the Savage Center.

Facilities: Savage Center: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Parking Lot Renovation	23	\$600,000	F-SVC2020-23-01

Facilities: Savage Center: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$0
FY 2021	0
FY 2022	0
FY 2023	600,000
FY 2024	0
FY 2025	0
Six Year Total	\$600,000

Facilities: Savage Center: Project Descriptions

Renovation of Parking Lot – This project would look to renovate and expand the parking at this building to address conditions and insufficient capacity. The project would involve redesigning the lot, increasing the number of parking spaces, and adding new lighting where needed. As this project approaches, it will need to be considered in conjunction with the current status of school facilities. This project is separate from the paving of the Senior Center lot.

Facilities

Elementary Schools

The FY2020 CIP identifies 13 capital projects totaling \$2,375,500 for elementary schools.

Facilities: Elementary Schools: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Oldham School – Floor Tile Replacement	21	\$180,000	F-ELE2020-21-01
Willett School – Light Replacement	21	175,000	F-ELE2020-21-02
Willett School – Window & Door Replacement	21	400,000	F-ELE2020-21-03
Balch School – Boiler Replacement	22	350,000	F-ELE2020-22-01
Oldham School – Boiler Replacement	22	300,000	F-ELE2020-22-02
All Elementary – Security Upgrades	22	250,000	F-ELE2020-22-03
All Elementary – Replace Intercom & Clock Systems	22	400,000	F-ELE2020-22-04
Balch School – Floor Tile Replacement	23	95,000	F-ELE2020-23-01
Callahan School – Floor Tile Replacement	23	30,500	F-ELE2020-23-02
Willett Floor Tile – Floor Tile Replacement	23	100,000	F-ELE2020-23-03
Callahan School – Masonry Repairs	24	35,000	F-ELE2002-24-01
Cleveland School – Masonry Repairs	24	30,000	F-ELE2020-24-02
Prescott School – Masonry Repairs	24	30,000	F-ELE2020-24-02

Facilities: Elementary Schools: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$0
FY 2021	755,000
FY 2022	1,300,000
FY 2023	225,500
FY 2024	95,000
FY 2025	0
Six Year Total	\$2,375,500

Elementary Schools: Project Descriptions

Oldham School Floor Tile Replacement- This project would remove and replace severely deteriorated asbestos floor tile in the main hallway and in classrooms. This would complete the removal of any remaining asbestos tile and includes 20 rooms and corridors in this school.

Willett School Light Replacement- This project would remove and replace original classroom lights with new high efficiency lighting, dimmable ballasts, motion control, and light harvesting. This is the last of the elementary schools to be updated with new lighting.

Willett School Window & Door Replacement- This project would remove and replace all windows and exterior doors with energy saving products. The new doors and windows will also provide better security for the building.

Balch School Boiler Replacement- This project would replace the boiler at the Balch School which is reaching the end of its useful life. This project may be an MSBA project depending on overall cost, and if the Town participates in the Green Communities program we will apply for additional grant funding through that program as well.

Oldham School Boiler Replacement- This project would replace the boiler at the Oldham school which is reaching the end of its useful life. This project may be an MSBA project depending on overall cost, and if the Town participates in the Green Communities program we will apply for additional grant funding through that program as well.

All Elementary Security Upgrades- This project would facilitate security enhancements planned for all of the elementary schools. This project needs to follow upgraded systems including the intercom and clock system to ensure all systems are working in sync as we work to bring all elementary schools up to the most current security standards.

All Elementary Replace Intercom and Clock System- This project would replace the intercom systems and the clock systems at all 5 elementary schools. These systems are several decades old and are beginning to fail at varying intervals. The systems are integral to the school day timekeeping and the intercom system, which is related to an important element of school safety.

Balch School Floor Tile Replacement- This project would remove and replace asbestos floor tile in 15 classrooms and offices. This would complete the removal of remaining asbestos tiles in the building.

Callahan School Floor Tile Replacement- This project would remove and replace asbestos floor tile in 4 classrooms and offices. This would complete the removal of remaining asbestos tiles in the building.

Willett School Floor Tile Replacement- This project would remove and replace asbestos floor tile in the main corridor and hallways. This would complete the removal of remaining asbestos tiles in the building.

Callahan School Masonry Repairs- This project would repair and repoint damaged brick masonry on the exterior of the building.

Cleveland School Masonry Repairs- This project would repair and repoint damaged brick masonry on the exterior of the building.

Prescott School Masonry Repairs- This project would repair and repoint damaged brick masonry on the exterior of the building.

Facilities

Public Safety Building

The FY2020 CIP identifies 15 capital projects totaling \$1,971,000 for the Public Safety Building.

Facilities: Public Safety Building: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Design Services – Update of Community Room	20	\$12,000	F-PSB2020-20-01
Design of HVAC System	20	150,000	F-PSB2020-20-02
Upgrade to LED Lighting (Both Sides)	20	100,000	F-PSB2020-20-03
Replace Stainless Steel Toilets – Holding Cells	20	25,000	F-PSB2020-20-04
Design Services – Upgrade Kitchen (Fire)	20	12,000	F-PSB2020-20-05
Update Community Room/Police	21	100,000	F-PSB2020-20-01
Replace HVAC System	21	1,000,000	F-PSB2020-20-02
Design Repairs of Apparatus Floor	21	10,000	F-PSB2020-20-03
Replace Plymovent System	21	100,000	F-PSB2020-20-04
Upgrade Kitchen (Including Appliances) (Fire)	21	120,000	F-PSB2020-20-05
Design/CM for Carpet Replacement (Both Sides)	21	25,000	F-PSB2020-20-06
Carpeting and Other Flooring (Both Sides)	22	130,000	F-PSB2020-20-01
Repairs to Apparatus Floor	23	75,000	F-PSB2020-20-01
Design Services – Roof Repairs	23	12,000	F-PSB2020-20-02
Roof Repairs	24	100,000	F-PSB2020-20-01

Facilities: Public Safety Building: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$299,000
FY 2021	1,355,000
FY 2022	130,000
FY 2023	87,000
FY 2024	100,000
FY 2025	0
Six Year Total	\$1,971,000

Public Safety Building: Project Descriptions

Design Services, Update of Community Room- See below for project description.

Design Services, HVAC System- See below for project description.

Upgrade to LED Lighting (Both Sides)- This project would replace much of the lighting at the Public Safety Building with LED lighting to reduce energy costs. This project will be eligible for matching/reimbursement funds from the Light Department. We anticipate receiving most of these funds back as a reimbursement (which will become free cash) but the Town must appropriate the funds first.

Replace Stainless Steel Toilets, Holding Cells- The stainless steel toilets in the holding cells are in poor condition and subject to failure on a regular basis. Because the holding of prisoners is a closely monitored and highly regulated process, poor conditions in holding cells are a high risk for both litigation against the Town as well as the potential for negative outcomes in the department's ability to successfully bring charges against suspects.

Design Services, Kitchen Upgrade- The fire department kitchen has reached the end of its useful life cycle. This kitchen is used to feed about 15 firefighters three times a day for 365 days per year. It is a high-use kitchen and unfortunately it was mostly residential and not commercial grade equipment when originally constructed. Equipment failures (fridges, stoves, etc.) are now frequent. Cabinetry and millwork is damaged, chipped, peeling, and falling apart. Ceiling tiles and fans are in poor condition. This is not due to mistreatment or poor maintenance; it is due to high use and low quality construction. The design services will come up with replacement plans and specifications and bid documents to upgrade the kitchen in the following fiscal year.

Update Community Room- The community room, which is heavily used by town and community groups as well as our primary training facility for police and fire, is beginning to age and equipment and fixtures are beginning to deteriorate and become outdated. Design services would evaluate the room's use and needs and develop plans and cost estimates for work to this room, which will include replacing AV equipment and furniture and fixtures.

Replace HVAC System- The HVAC system at the public safety building has been problematic since its inception and currently experiences failure several times per year. This system operates 24/7 with most of the building on an occupied setting throughout the day, thus wearing the system down faster than a standard commercial HVAC system. We have already replaced one RTU (Roof Top Unit) at a cost of nearly \$100,000 and we are expecting more RTUs to fail in future years. This would begin the design and engineering process to replace the HVAC system in the following year.

Design Services, Apparatus Floor- See below for project description.

Plymovent System- This is the system that fire engine exhaust systems are hooked up to and required by code to prevent exhaust from filling the truck bay. This project would replace the system which is at the end of its useful life and beginning to fail.

Upgrade Kitchen- Project to complete kitchen upgrade/modernization as indicated above in design services.

Design Services, Carpet/Flooring Replacement- Design services and engineering for various replacement of carpet and flooring throughout facility.

Carpeting/Flooring Replacement- Most of the carpeting and flooring throughout the building is reaching the end of its useful life. Because the police and fire departments are all-weather, 24/7 departments, there is more wear and tear than in standard residential or commercial facilities. Much of the carpet in the building is original to the early 2000's construction, and as carpet ages it begins to cause mold and air quality issues which can negatively impact the health and wellbeing of staff.

Apparatus Floor Replacement- The apparatus floor (the main bay for fire equipment) is beginning to crack and chip and will need to be replaced to maintain the integrity of the floor and equipment, as well as to meet standards for environmental concerns (leaking from vehicles, draining, etc.)

Design Services, Roof Repairs/Replacement- Design services for repair/replacement of roof at the end of its expected life.

Roof Replacement- The roof will reach 20 years of age in FY24, which is its life expectancy. The design services in FY23 will determine whether full replacement is needed, repairs should be undertaken, or the condition is good enough that no major work is necessary. If that is the case, it is recommended that money be placed into a reserve (special purpose stabilization) fund for the eventual replacement of the roof at that time.

Facilities

Town Hall ***All Town Hall projects on hold until determination of current renovation project status***

The FY2020 CIP identifies _ capital projects totaling \$ _____ in for Town Hall.

Facilities: Town Hall Summary

Description	Cost	Project Number
Upgrade Mechanical, Electrical, Plumbing	00	
Design Services – Carillon Rehabilitation		
Carillon Rehabilitation Including Framework		
Design Services – Replacement of Genera		
Renovate Town Hall Offices	,000	
Replace Generator for Town Hall	280,000	

by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$
FY 2021	\$2,800,000
FY 2022	\$445,600
FY 2023	\$1,380,000
FY 2024	\$
FY 2025	\$
Six Year Total	\$4,625,600

All Town Hall projects on hold until determination of current renovation project status

Town Hall: Project Descriptions

Currently on hold due to ongoing project

Facilities

Civic Center

The FY2020 CIP identifies 12 capital projects totaling \$1,181,800 for the Civic Center.

Facilities: Civic Center: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Design Services for Elevator Upgrade	20	\$24,000	F-CIV2020-20-01
Elevator Upgrade	20	300,000	F-CIV2020-20-02
Design Services for Repairs to Exterior of Building	20	60,000	F-CIV2020-20-03
Repairs to Exterior of Building	21	500,000	F-CIV2020-21-02
Design Services for Women's Locker Room	21	7,200	F-CIV2020-21-03
Design Services for Kitchen Remodel	22	15,000	F-CIV2020-22-01
Design Services for Slate Roof Replacement	22	22,000	F-CIV2020-22-02
Renovations of Women's Locker Room	22	60,000	F-CIV2020-22-03
Design Services for Generator Replacement	23	18,600	F-CIV2020-23-01
Replacement of Slate Roof	23	150,000	F-CIV2020-23-02
Kitchen Remodel	23	125,000	F-CIV2020-23-03

Facilities: Civic Center: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$384,000
FY 2021	507,200
FY 2022	97,000
FY 2023	293,600
FY 2024	0
FY 2025	0
Six Year Total	\$1,181,800

Civic Center: Project Descriptions

Design Services, Elevator Upgrade- See below for project description.

Elevator Upgrade- This would replace the current 28 year old elevator at the Civic Center. The elevator is reaching the end of its useful life and has begun to fail, most recently at election time. The Civic, in addition to being our recreation facility, serves as a voting location as well as an emergency shelter for the Town and when the elevator goes down, the facility is not able to accommodate individuals with disabilities.

Design Services, Exterior Repairs- See below for project description.

Exterior Repair/Repointing- This would replace/repoint the problem areas in the front and rear of the Civic Center. The limestone (filler between stones & decorative areas) has surpassed its useful life and has begun to fail. This is obviously a major safety concern as it can fall on those who enter the building but it is also a concern for rain/water damage.

Design Services, Women's Locker Room- See below for project description.

Renovation Women's Locker Room- The women's locker room has not had any major renovations since the building opened in the early 1980's. The shower floor is starting to crack, the shower posts are outdated and failing, and the partitions/benches are cracking. The Town renovated the men's locker room in 2018.

Design Services, Kitchen Remodel- See below for project description.

Kitchen Remodel- The kitchen has not had any major renovations since the building opened in the early 1980's. The cabinets and appliances are all outdated and failing. We use this area for recreational programs for all ages and it needs to be addressed as our demand for cooking programs has grown.

Design Services, Generator Replacement- As the generator for our primary emergency shelter ages, we will need to explore installing a new generator to ensure operability of the Civic as our emergency shelter.

Design Services, Slate Roof- See below for project description.

Replacement of Slate Roof- The roof at the Civic is reaching the end of its useful life. The design services programmed in the year prior to this project will determine whether substantial work or complete replacement is necessary. If the roof is determined to be in good condition at that time, money should be placed in a reserve (special purpose stabilization) fund for the eventual replacement of this roof.

Facilities

DPW Garage/Administration Building

The FY2020 CIP identifies _ capital projects totaling \$_____ for the DPW Garage/Administration Building.

Facilities: DPW Garage/Administration Building: Summarized Capital Outlay

Facilities: DPW Garage/Administration Building: Projected Capital Outlay by Fiscal Year

Facilities: DPW Administration Building: Project Descriptions

Facilities

Morrill Memorial Library

The FY2020 CIP identifies 3 capital projects totaling \$200,000 for the Morrill Memorial Library.

Facilities: Morrill Memorial Library Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Upgrade to LED Lighting	20	\$60,000	F-MML2020-20-01
Design Services – Painting of Interior	21	20,000	F-MML2020-21-01
Painting of Interior	22	120,000	F-MML2020-22-01

Facilities: Morrill Memorial Library: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	60,000
FY 2021	20,000
FY 2022	120,000
FY 2023	0
FY 2024	0
FY 2025	0
Six Year Total	\$200,000

Morrill Memorial Library: Project Descriptions

Upgrade to LED Lighting- This project would complete the LED lighting project. Currently, 25% of the lighting in the library has been converted from fluorescent to LED fixtures and bulbs. However, 75% - mainly large chandeliers and lighting in all the stacks and hallways - have not been converted to LED due to cost. This project will require electricians to erect scaffolding to remove the current fluorescent fixtures and install LED fixtures and bulbs. Not only will the library see a cost saving in electricity, it will see a cost savings in having to change bulbs and ballasts.

Design Services, Painting of Interior- See below for project description.

Interior Painting- This project would paint the entire library interior. The renovation will be 20 years old in 2021. The walls and ceilings will need to be entirely repainted, although the custodial crew has already repainted smaller rooms (bathrooms, kitchens, program rooms). Painters will need to erect scaffolding in order to paint the high ceilings and walls in the library.

Facilities

General Government Unallocated Buildings

The FY2020 CIP identifies 8 capital projects totaling \$645,000 for General Government Unallocated Buildings.

Facilities: General Government Unallocated Buildings: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Morse House – Feasibility Study for Repairs	21	\$10,000	F-UNA2020-21-01
190 Central Street – Feasibility Study for Renovations	21	20,000	F-UNA2020-21-02
VFW – Feasibility Study for Repairs	22	20,000	F-UNA2020-22-01
Animal Shelter – Feasibility Study for Repairs	22	20,000	F-UNA2020-22-02
206 Central Street – Design Services for Renovations	22	50,000	F-UNA2020-22-03
Consulting Services – Demolition of Ellis Pump Station	23	25,000	F-WTR2020-23-01
206 Central Street – Renovations	23	250,000	F-UNA2020-23-02
Demolition of Ellis Pump Station	24	250,000	F-WTR2020-24-01

Facilities: General Government Unallocated Buildings: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$0
FY 2021	30,000
FY 2022	90,000
FY 2023	275,000
FY 2024	250,000
FY 2025	0
Six Year Total	\$645,000

General Government Unallocated Buildings: Project Descriptions

Morse House- The Morse House was built in 1868 and was the home of George Morse, the Town’s first Assessor. A new roof was installed in 2003, and the electrical system was updated in the same year. Small repairs have been done since then, but there are many areas of the building that need to be reviewed for safety and accessibility. A feasibility study will look at the building as a whole and provide preliminary cost estimates for repairs. This project may be eligible for Community Preservation Act funding.

190 Central Street- Currently leased by Norwood Printing, this building is owned by the Norwood Light Department. The lease is due to expire in November 2019. This building has had minimal repairs over the years and is in need of updates, both interior and exterior. A feasibility study will examine the building and provide preliminary cost estimates for repairs.

VFW- The Town purchased this property, located on Dean Street, in 2010 and leases it back to the VFW for a nominal fee. The existing lease expires in October 2035. No repairs have been done to the building since the Town purchased it, and both the interior and exterior need significant repairs and upgrades. While the lease provides for the VFW to maintain and repair the building, the Town should know the condition of the building. A feasibility study will review the building and provide updated information as to the condition of the building.

Animal Shelter- Housed in a portion of one of the public works buildings, the animal shelter provides a holding area for stray and quarantined animals found in Norwood. The shelter does not have bathroom facilities. Minor repairs have been made over the years. A feasibility study will examine the building and provide preliminary cost estimates for repairs.

206 Central Street- This building currently houses the offices of Norwood Light and Broadband. Both departments expect to move into a renovated facility in December 2019, leaving the headend equipment but vacating the office and customer service areas. The hope is to move several offices from Town Hall into this building, thus alleviating overcrowding at Town Hall. A feasibility study will examine the areas and make recommendations for renovations as well as preliminary cost estimates. Design services in FY22 will provide the Town with estimated construction costs. Renovations would begin in FY23.

Demolition of Ellis Pump Station- This building is unoccupied and currently used for some storage of Water Department materials. At one time, the Town had hoped to make repairs to the roof and continue to use the building for storage, but the deterioration of the building has made that option impossible. This building was built as a pumping station and is essentially a brick shell encasing old pumping equipment and large diameter piping. It is not considered usable for office or other space; this is essentially a brick shell covering large equipment, not a standard building. The Town did allocate funds for the demolition years ago but they were allocated elsewhere in a difficult budget year. The building has no ADA accessibility, is loaded with asbestos, and was shut down in the late 1970's and has been mothballed ever since. It cannot return to use as a pump station.

Facilities

Norwood Memorial Airport

The FY2020 CIP identifies 7 capital projects totaling \$647,000 for Norwood Memorial Airport

Facilities: Norwood Memorial Airport: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Vegetation Control, Wildlife Fence	20	\$90,000	F-AIR2020-20-01
Marsh Master Plan with Attachments	21	80,000	F-AIR2020-21-01
Obstruction Removal	21	12,000	F-AIR2020-21-02
Environmental Assessment, Taxiway C Stub	21	35,000	F-AIR2020-21-03
Reconstruction Runway 10/28	22	155,000	F-AIR2020-22-01
Lease Buyback of 1,100 Ft. Strip	22	125,000	F-AIR2020-22-02
Acquire Land for Runway 10 Runway Protection Zone	23	150,000	F-AIR2020-23-01

Facilities: Norwood Memorial Airport: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$90,000
FY 2021	127,000
FY 2022	280,000
FY 2023	150,000
FY 2024	0
FY 2025	0
Six Year Total	\$647,000

Norwood Memorial Airport: Project Descriptions

Wildlife Fence- The airport is currently bound within a substantial run of wildlife/perimeter fencing. However, a vast majority of the fence-line is in disrepair as it is nearly 20 years old and situated mostly in wetlands. This grant project involves the replacement of about 20,000 linear feet of fence, originally installed with federal/state grant assistance in 2001.

Marsh Master with Attachments- This piece of equipment, along with its attachments, is designed to mow the kind of inaccessible wetlands found in close proximity to the airport's abutting runways and taxiways. The machine is also a practical alternative to the more costly herbicide applications routinely funded through the Airport Department's budget, and the equipment is eligible for state grant funding.

Obstruction Removal- A recently completed project, using federal/state grant funds, involved an obstruction/GIS survey to identify obstructions in the airport's protected airspace. This follow-on grant project would remove any obstructions identified in the survey, in accordance with the FAA's new design standards.

Environmental Assessment, Taxiway C Stub- This federal/state grant project involves the preparation of an environmental assessment/permitting as well as permitting design plans for the proposed re-location of taxiway C (800 ft. x 35 ft.). This action would meet FAA's required runway-to-taxiway separation criteria. The environmental assessment is a precursor to a follow-on construction project, addressing new FAA design standards for taxiways which connect runways and parking aprons.

Re-Construction of Runway 10/28- Runway 10/28, which is 3,995 feet long and 75 feet wide, was re-constructed with federal/state grant assistance in 1995. As a general rule, FAA expects publicly funded runways to realize a 20-year life cycle, and runway 10/28 is now four years beyond its projected life cycle. Additionally, based on a recent pavement management system inspection by MassDOT, this runway's need for re-construction has been identified using quantifiable methodologies.

Lease Buyback of 1,100 Ft. Strip- In 1967, *Boston Metropolitan Airport Inc. (BMA)* gave the Town 7.5 acres (known as the 1,100-foot strip) in addition to the land already turned over to the Town by the War Department after World War II. The *BMA* land transfer was approved at Town Meeting. Included in this agreement was a lease back from the Town to *BMA*, with an 80-year term running to the year 2047. This lease restricted the use of land to aeronautical purposes. Today, *BMA*'s 1,100-ft. strip includes sub-leases to tenants like *Flight Level Norwood, LLC*, *Boston Executive Helicopters, LLC* and *Subaru of New England (Boch Aviation)*. The agreement also requires *BMA* each year to pay the Town an amount in lieu of taxes that would have been due were the land privately owned. Therefore, since 1967, the Town has not received any direct revenue from this lease, only payments in lieu of taxes. With federal and state grant participation, a buyback of the remaining years (approx. 28 years) of this long-term lease would give the Airport Commission direct control of the land—for more business development—along with direct revenue. Additionally, this lease buyback would put the Town in compliance with the federal grant assurances since FAA discourages long-term leases in which the airport authority effectively gives up rights and powers to publicly funded land.

Acquire Land for Runway 10 Runway Protection Zone- By definition, a runway protection zone (RPZ) is an area off the runway end “that serves to enhance the protection of people and property on the ground” should an aircraft land or crash beyond the runway end. Per an FAA design standard, the airport owner must have sufficient interest in the RPZ “to protect it from both obstructions and incompatible land use.” The preferred method of gaining such interest is through land ownership, which is the course of action the Norwood Airport Commission would like to take in acquiring the privately held runway 10 RPZ off Access Road. This alternative would give the Airport Commission maximum control over the land. Additionally, this land is expected to be a significant revenue enhancer as an auto storage lot.

Parks, Playgrounds, Open Space

The FY2020 CIP identifies 8 capital projects totaling \$5,655,000 for Parks, Playgrounds, and Open Space.

Parks, Playgrounds, Open Space: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Acquisition of “Saints” lot	20	\$300,000	PPO2020-20-01
Playground Improvements – Poured Rubber	21	100,000	PPO2020-21-01
Design Services for Hawes Pool	22	75,000	PPO2020-22-01
Design Services, Eliot Field Bathroom/Storage Area	22	20,000	PPO2020-22-02
Replace Hawes Pool	23	3,000,000	PPO2020-23-01
Feasibility/Design Services for Fr. McAleer’s Pool Area	23	60,000	PPO2020-23-02
Renovations Eliot Field Bathroom/Storage Area	23	100,000	PPO2020-23-03
Alterations to Fr. McAleer’s Pool Area	24	2,000,000	PPO2020-24-01

Parks, Playgrounds, Open Space: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$300,000
FY 2021	100,000
FY 2022	95,000
FY 2023	3,160,000
FY 2024	2,000,000
FY 2025	0
Six Year Total	\$5,655,000

Parks, Playgrounds, Open Space: Project Descriptions

Acquisition of “Saints” Lot- There is an approximately 7 acre parcel adjacent to St. John Avenue, St. Joseph Avenue, and St. Paul Avenue in South Norwood. This piece of land has been made available to the Town. It would add open space to the Town’s open space inventory, allow for creation of park space and walking trails, as well as improve the condition and quality of the adjacent neighborhood. This project is proposed to be funded through Community Preservation Act (CPA) funds, but should be funded through other means if CPA funds are not available.

Playground Improvements-Poured Rubber- Our current playground surfaces consists of treated wood chips. Poured rubber would provide a more ADA friendly playground surface for our residents. This would also limit the amount of seasonal maintenance, reduce the amount of money spent on treated wood chips seasonally, and would provide a much safer surface for general play at our playgrounds.

Design Services, Hawes Pool- See below for project description.

Design Services, Eliot Field Bathroom/Storage- See below for project description.

Replace Hawes Pool- Hawes Pool is reaching the end of its life expectancy and requires major work to continue to seal the pool and prevent major water leakage. This project would replace the pool with a modern, code compliant, zero entry pool.

Feasibility/Design Services, Fr. MacAleer's Pool Area- See below for project description.

Renovations Eliot Field/Storage Area- The bathroom and storage area at the Eliot Field area has reached its useful life and has begun to fail. Currently there is significant damage to the roof, windows, and structure itself is in need of work. The storage unit and bathroom are two separate buildings and we would like to see those buildings combined.

Alterations to Fr. MacAleer's Pool Area- This project would provide work similar to that done on Hawes Pool in 2017, which also may require bath house upgrades and other work. The design services for this project should include alternatives including, but not limited to, eliminating the pool and replacing it with a splash park.

Fleet Management

Public Works Fleet

The FY2020 CIP identifies 13 capital projects totaling \$1,735,000 for Fleet Management: Public Works Fleet

Fleet Management: Public Works Fleet: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Replace Truck #31 – 10-Wheel Dump Truck	20	\$160,000	V-HWY2020-20-01
Replace Truck #35 – Utility Truck for Sign Dept.	20	50,000	V-HWY2020-20-02
Replace Truck #49 – Asphalt Dump Truck	20	55,000	V-HWY2020-20-03
Replace Truck #31 – Dump Truck	21	130,000	V-HWY2020-21-01
Replace Truck #34 – Chevy 1-Ton Dump Truck	21	55,000	V-HWY2020-21-02
Replace Truck #JD1 – Backhoe	21	110,000	V-HWY2020-21-03
Replace Truck #32 – Dump Truck	22	130,000	V-HWY2020-22-01
Replace Truck #45 – Sterling 8500	22	90,000	V-HWY2020-22-02
Replace Truck #25 – Sterling L500 Truck	23	95,000	V-HWY2020-23-01
Replace Truck #47 – Sterling L8500 5-Ton Dump	23	95,000	V-HWY2020-23-02
Replace Truck #L1 – Loader	23	165,000	V-HWY2020-23-03
New Equipment (To be determined)	24	300,000	
New Equipment (To be determined)	25	300,000	

Fleet Management: Public Works Fleet: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$265,000
FY 2021	295,000
FY 2022	220,000
FY 2023	355,000
FY 2024	300,000
FY 2025	300,000
Six Year Total	\$1,735,000

Fleet Management: Public Works Fleet

Currently, the Department of Public Works maintains a fleet of approximately 65 vehicles and large equipment. The average age of a vehicle/piece of equipment is approximately 10 years. The recommended replacement age of vehicles and equipment varies but the replacement plan calls for most equipment to be replaced no longer than 5 years past the end of its useful life expectancy, with most front line pickup/plow trucks averaging about 12 years of service before replacement. Replacements are projected five years out but the schedule is updated annually as vehicle conditions change, which may necessitate adjusting the programmed replacement schedule. A good model is to have a replacement of approximately 10% of the value of the fleet in any given year.

Norwood DPW Vehicle Replacement Plan									
FY 2019 - 2023									
December 28, 2018									
Vehicle #	Year	Replacement Value	Vehicle Description	FY2019	FY2020	FY2021	FY2022	FY2023	Comments
3	2015	\$59,000	Ford Silvarado Rack						
4	2006	\$90,000	Sterling 8500			\$ 90,000			
5	2010	\$115,000	Peterbilt 5 Ton Dump						
6	2009	\$97,000	Peterbilt 5 Ton Dump						
7	1995	\$60,000	Packer	\$ 60,000					buy used packer
8	2008	\$38,000	Chevy Pickup						
9	2010	\$130,000	Packer						
10	2010	\$52,000	Ford Water Utility Truck						
11	2011	\$120,000	Peterbilt 5 Ton Dump						
12	2000	\$120,000	Tree Bucket Truck						Obtained from Light Dept. in 2011
15	2007	\$44,000	Chevy Pickup			\$ 44,000			Former Truck #22
20	2009	\$97,000	Peterbilt 5 Ton Dump						
22	2017	\$45,000	Chevy Pickup						Existing #22 replaces old #15
23	2013	\$375,000	Peterbilt Sewer Vac Truck						
24	2017	\$55,000	Chevy Sewer Utility Truck						
25	2007	\$95,000	Sterling L500 Truck				\$95000		
30	2012	\$55,000	Ford F450 Dump						
31	2002	\$160,000	Volvo Dump		\$160,000				
32	2002	\$130,000	Volvo Dump				\$130,000		
33	2016	\$55,000	Ford F550 Dump Truck						
34	2007	\$55,000	Chevy 1 Ton Dump			\$ 55,000			
35	2007	\$50,000	Chevy Utility Pickup		\$ 50,000				

36	2015	\$57,000	Ford F550 Dump						
39	2007	\$41,000	Chevy 1 Ton Dump			\$ 55,000			
40	2005	\$155,000	Elgin Sweeper						
41	2010	\$155,000	Elgin Sweeper						
43	2015	\$55,000	Ford Water Utility Truck						
44	2013	\$55,000	Ford F450 Dump						
45	2006	\$90,000	Sterling 8500				\$ 90,000		
46	2009	\$55,000	Chevy 1 Ton Dump						
47	2007	\$95,000	Sterling 8500 5 Ton Dump					\$ 95,000	
48	2012	\$58,000	Ford F450 Dump						
49	2007	\$55,000	Chevy 1 Ton Dump		\$ 55,000				
50	2009	\$97,000	Peterbilt 5 Ton Dump						
51	2017	\$50,000	Chevy Water Utility Truck						
52	2006	\$50,000	Chevy Silverado Pickup	\$ 50,000					
54	2009	\$30,000	Skidloader						
57	2015	\$44,000	Ford Pickup						
58	2017	\$32,000	Ford Explorer						
59	2007	\$32,000	Chevy Trailblazer			\$ 32,000			
L1	2005	\$165,000	Volvo Loader					\$165,000	
L2	2011	\$140,000	Volvo Loader						
L3	2016	\$165,000	Volvo Loader						
JD1	2008	\$110,000	John Deere Backhoe					\$110,000	
JD2	2014	\$80,000	Mini Excavator						
Sewer	2013	\$85,000	Sewer Camera Van						
B4	1998	\$130,000	Trackless Tractor	\$130,000					Replace with Bombardier
T8	2002	\$2,600	Trailer						
T5	2000	\$2,600	Trailer						
T6	1998	\$2,600	Trailer						
C1	2011	\$40,000	Brushchipper						
AC1	2005	\$11,500	Compressor Utility Trailer						
T9	2005	\$5,000	Magnum Light Tower					\$ 5,000	
T2	2008	\$2,600	Trailer						
DPW	2014	\$120,000	Bombardier						
DPW	2015	\$125,000	Bombardier + Blower						
DPW	2009	\$26,000	Kubota Tractor						
DPW	1989	\$48,000	Kubota Tractor	\$ 48,000					

DPW	2017	\$65,000	Multi purpose mini-loader						
DPW	2011	\$55,000	Multi purpose mini-loader						
DPW	1984	\$18,000	Trailer					\$ 18,000	
DPW	2013	\$32,000	4" Diesel Pump						
DPW	2015	\$42,000	Asphalt Hot Box						
DPW	2015	\$20,000	Bombardier Blower Attach.						
DPW	1975	\$35,000	Sicard Roadway Snow Blower						Bought used in 2017
DPW	2013	\$57,000	Mechanical soil screener						Bought used screener in 2016
		\$ 4,887,900	TOTAL	\$288,000	\$265,000	\$276,000	\$315,000	\$393,000	

Fleet Management

Cemetery Fleet

The FY2020 CIP identifies 8 capital projects totaling \$188,000 for Fleet Management: Cemetery Fleet

Fleet Management: Cemetery Fleet: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Rider Mowers	20	\$9,000	V-CEM2020-20-01
Truck #CEM3 – 1-Ton Dump Truck	21	57,000	V-CEM2020-21-01
Utility Vehicle	21	25,000	V-CEM2020-21-02
Truck #CEM2 – 1-Ton Dump Truck	22	57,000	V-CEM2020-22-01
Rider Mowers	22	10,000	V-CEM2020-22-02
New Equipment	23	10,000	
New Equipment	24	10,000	
New Equipment	25	10,000	

Fleet Management: Cemetery Fleet: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$9,000
FY 2021	82,000
FY 2022	67,000
FY 2023	10,000
FY 2024	10,000
FY 2025	10,000
Six Year Total	\$188,000

Fleet Management: Cemetery Fleet

Similar to the DPW/Highways fleet, the Cemetery Fleet is on a scheduled replacement plan and the average age of a vehicle/piece of equipment is approximately 10 years. The fleet and equipment utilized by the cemetery division is, by its nature, smaller and lower cost than larger highway equipment, such as street sweepers and loaders.

Norwood Cemetery Vehicle Replacement Plan									
FY 2019 - 2023									
December 28, 2018									
Vehicle #	Year	Replacement Value	Vehicle Description	FY2019	FY2020	FY2021	FY2022	FY2023	Comments
CEM 1	2016	\$30,000	Ford Explorer						Superintendents Vehicle
Tractor	2016	\$39,000	Kubota Tractor						
Tractor	1992	\$40,000	Kubota Tractor	\$ 40,000					
Backhoe	2001	\$45,000	Backhoe						
Mini Excav.	2017	\$40,000	Mini Excavator						
CEM 4	2004	\$44,000	Ford Pickup	\$ 44,000					Crew Chief Vehicle
CEM 2	2008	\$57,000	Chevy 1 Ton Dump				\$ 57,000		
CEM 3	2007	\$57,000	Chevy 1 Ton Dump			\$ 57,000			
Utility	2009	\$25,000	Utility Vehicle			\$ 25,000			
Mowers	2006	\$10,000	Rider Mowers		\$ 9,000		\$ 10,000		
		\$ 387,000	TOTAL	\$ 84,000	\$ 9,000	\$ 82,000	\$ 67,000		

Fleet Management

Fire & Ambulance Fleet

The FY2020 CIP identifies 8 capital projects totaling \$2,318,000 for Fleet Management: Fire & Ambulance Fleet

Fleet Management: Fire & Ambulance Fleet: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Replace Squad #3 w/B.R.A.T. (Brush Rapid Attack Truck)	20	\$200,000	V-NFD2020-20-01
Medical Assist Response Vehicle	20	60,000	V-NFD2020-20-02
Rescue Boat	20	20,000	V-NFD2020-20-03
NC-3	21	58,000	V-NFD2020-21-01
Replace Ambulance (NA3) w/Stryker	21	465,000	V-NFD2020-21-02
NC-1	22	55,000	V-NFD2020-22-01
Replace Engine #4	24	950,000	V-NFD2020-24-01
Replace Ambulance (NA2) w/Stryker	25	510,000	V-NFD2020-25-01

Fleet Management: Fire & Ambulance Fleet: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$280,000
FY 2021	523,000
FY 2022	55,000
FY 2023	0
FY 2024	950,000
FY 2025	510,000
Six Year Total	\$2,318,000

Fleet Management: Fire/Ambulance Fleet

Squad #3 Replacement- This project would replace Squad 3, a Skid Unit/utility truck. Skid units are small self-contained firefighting apparatus designed for outdoor use or small localized fire scenes and are mostly used for brush fires. Because the squad is also utilized as our medical assist response vehicle, it gets a lot of use and is deteriorating quickly. Currently, the squad truck is 10 years old with 47,400 miles on it.

Medical Assist Response Vehicle (MARV)- The purpose of purchasing a MARV is to have a dedicated vehicle to assist on EMS calls that require additional personnel. ALS calls are care intensive which require multiple paramedics to treat patients and others to lift patients, carry equipment and drive. By freeing up paramedics for treatment, the MARV provides additional manpower which contributes to the best possible outcome for patients. A MARV also helps prevent the early degradation of the small squad or brush truck, which is a much more expensive piece of equipment.

Rescue Boat- Norwood Fire Department's current rescue boat is 15 years old. The Zodiac boat is currently delaminating on its underside, creating a safety issue for any Fire/Rescue personnel and victims inside the boat. The average lifespan of an inflatable boat is 10-15 years. At 15 years of age the boat has maximized its lifespan and needs to be replaced.

NC-3 Replacement- This is the vehicle that is utilized by the Deputy Fire Chief. This vehicle is also used as an incident response vehicle when the Deputy Fire Chief is off duty. It is a 2007 Chevy Tahoe and will be replaced by a current year vehicle with the same model. As the vehicles age, their reliability, fuel efficiency, and repair cost escalates. The Town buys vehicles off the state bid list for vehicles.

NA3 Ambulance Replacement- This project would complete the scheduled replacement of NA3, one of our primary ambulance units. NA3 is a 2012 vehicle and is currently the oldest in the fleet of ambulances. This replacement will include a stryker unit which is a patient lift assistance device to reduce the potential for injury to paramedics and patients when being lifted in and out of the ambulance. When a front line ambulance is replaced it becomes the backup ambulance and the backup ambulance is removed from service.

NC-1 Replacement- This is the vehicle that is utilized by the Fire Chief. This vehicle responds during incidents and when the Chief is off duty. It is a 2015 Chevy Tahoe and will be replaced by a current year vehicle with the same model in the year the purchase is made. As the vehicles age their reliability, fuel efficiency, and repair cost escalates. The Town buys vehicles off the state bid list for vehicles. When this vehicle is purchased the current NC-1 will be cycled down to replace NC-4, which is the fire prevention officer vehicle.

Engine #4 Replacement- This project would replace Engine #4 as it reaches its expected 20 year life span.

NA2 Ambulance Replacement- This project would complete the scheduled replacement of NA2, one of our primary ambulance units. NA2 is a 2015 vehicle and will be oldest in the fleet of ambulances. This replacement will include a stryker unit which is a patient lift assistance device to reduce the potential for injury to paramedics and patients when being lifted in and out of the ambulance.

Norwood Fire Department FY2019 Through FY2024 Departmental Equipment Replacement & Refurbishment Schedule									
Equipment	Make	Year	Original Cost	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Engine # 1	E-One	2000	\$350,000	\$650,000					
Engine # 2	E-One	2005	\$445,000						
Engine # 3	E-One	2005	\$450,000						
Engine #4	E-One	2010	\$625,000						\$900,000
Squad# 2	INT/E-One	2007	\$420,000						
Ladder #1	E-One	2013	\$1,100,000						
Ambulance NA-1	Ford 550	2017	\$295,000						
Ambulance NA-3	International	2012	\$281,250			\$465,000	\$325,000		
Ambulance NA-2	Ford 550	2015	\$290,000						\$335,000
SRS - #1 (Special Response)	Freightliner	1998	\$145,000						
Lighting Plant	Terex RT4	2015	\$8,500						
NC-1 (Chief's Car)	Chevy Tahoe	2015	\$50,000						
NC-2 (Shift Commander)	Chevy Tahoe	2017	\$45,000						
NC-3 (Deputy Chief)	Chevy Tahoe	2007	\$30,000			\$58,000			
NC-4 (Fire Prevention Lt.)	Chevy Tahoe	2009	\$45,000						
Squad #3 (Skid UniVUtility)	Chevy U/B	2008	\$75,000		\$260,000				
Rescue Boat #1	Zodiac	2004	\$8,500		\$20,000				
Extrication Rescue Tool E-1	Hurst• Hale	1997							
Extrication Rescue Tool E-2	Hurst• Hale	2005	\$30,000						
Extrication Rescue Tool E-3	Hurst• Hale	2005	\$30,000						
SCBA Bottles	Scott	2013							
SCBA (Breathing Apparatus	SCOTT	2004	\$118,000				\$500,000		
SCBA Air Compressor	SCOTT	2003	\$31,000						
Firefighters Protective Clothing	Lion Apparel	2015	\$150,000					\$200,000	
Large Diameter Supply Hose	Neidner	2003				\$55,000			
Cardiac Monitors/AED-Defibs	Medtronic	2006	\$20,000						
Base & Mobile Emerg. Radios	Motorola	2007	\$213,997						
Dispatch Console/Radios	Motorola	2003	\$110,000						
Firefighters Portable Radios	Motorola	2002	\$62,000					\$155,000	
Stryker Power-Load System	Stryker								
15 Lead EKG Monitor-ALS	Physio15EKG	2015	\$24,000						

Fleet Management

Police Fleet

The FY2020 CIP identifies 6 (24 vehicles) capital projects totaling \$1,319,936 for Fleet Management: Police Fleet

Fleet Management: Police Fleet: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Police Cruisers (4)	20	\$194,936	Operating Budget
Police Cruisers (4)	21	205,000	Operating Budget
Police Cruisers (4)	22	215,000	Operating Budget
Police Cruisers (4)	23	225,000	Operating Budget
Police Cruisers (4)	24	235,000	Operating Budget
Police Cruisers (4)	25	245,000	Operating Budget

Fleet Management: Police Fleet: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$194,936
FY 2021	205,000
FY 2022	215,000
FY 2023	225,000
FY 2024	235,000
FY 2025	245,000
Six Year Total	\$1,319,936

Fleet Management: Police Fleet

The police fleet maintains 20 vehicles with an average age of 4.5 years. The replacement of a front line patrol vehicle should be done every 3 years. Back up and administrative vehicles should not exceed a 5-year replacement. Police vehicles require a higher degree of reliability than other municipal vehicles. Police vehicles also wear and tear much faster than other municipal vehicles due to their continued use, all weather conditions they operate in, as well as the engine degradation from pursuit and immediate response requirements.

Police Fleet Replacement Schedule

VEH #	YEAR	VEHICLE	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
661	2016	Radio Car		\$48,734			\$ 53,729			\$56,415
662	2014	Radio Car			\$51,170			\$53,729		
663	2014	Radio Car			\$51,170			\$53,729		
664	2014	Radio Car	\$48,734			\$51,170			\$56,415	
665	2018	Radio Car		\$48,734			\$53,729			\$56,415
666	2014	Radio Car	\$48,734			\$51,170			\$56,415	
667	2016	Radio Car		\$48,734			\$53,729			\$56,415
668	2017	Patrol Supervisor				\$55,750				
669	2016	Radio Car	\$48,734			\$51,170			\$56,415	
670	2011	Prisoner Van			\$55,000					
671	2015	Chief of Police							\$56,415	
672	2017	Deputy Chief								
673	2007	Detective	\$48,734							
674	2015	Detective								\$55,000
675	2009	Detective		\$48,734						
676	2017	Detective								
677	2014	Radio Car			\$51,170			\$53,729		
678	2013	School Resource/Radio Car					\$53,729			
679	2013	School Resource/Radio Car	\$48,734					\$53,729		
680	2013	Administrative Use								
Totals			\$ 194,963	\$ 194,936	\$208,510	\$209,260	\$214,916	\$214,916	\$225,660	\$224,245

Fleet Management

Miscellaneous Vehicles Fleet

The FY2020 CIP identifies 1 capital project totaling \$40,000 for Fleet Management: Miscellaneous Vehicles Fleet

Fleet Management: Miscellaneous Vehicles Fleet: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Recreation – SUV Vehicle	21	\$40,000	V-MSC2020-21-01

Fleet Management: Miscellaneous Vehicles Fleet: Projected Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$0
FY 2021	40,000
FY 2022	0
FY 2023	0
FY 2024	0
FY 2025	0
Six Year Total	\$40,000

Fleet Management: Miscellaneous Vehicles Fleet

This fleet replacement section is for vehicles assigned to departments that do not maintain large fleets and as such are only replaced when the vehicle reaches its useful life but is not otherwise projected out.

Fleet Management

School Transportation Fleet

The FY2020 CIP identifies 10 capital projects totaling \$454,000 for Fleet Management: School Transportation Fleet

Fleet Management: School Transportation Fleet: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
Wheelchair Van	20	\$60,000	V-STR2020-20-01
Ford E-150 Van	20	40,000	V-STR2020-20-02
Ford E-150 Van	21	41,000	V-STR2020-21-01
Ford Wheel Chair-E250	21	61,000	V-STR2020-21-02
Ford E-150 Van	22	42,000	V-STR2020-22-01
Ford E-150 Van	22	42,000	V-STR2020-22-02
Ford E-150 Van	22	42,000	V-STR2020-22-03
Ford E-150 Van	23	42,000	V-STR2020-23-01
Ford E-150 Van	23	42,000	V-STR2020-23-02
Ford E-150 Van	23	42,000	V-STR2020-23-03

Fleet Management: Miscellaneous Vehicles Fleet Projected: Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$100,000
FY 2021	102,000
FY 2022	126,000
FY 2023	126,000
FY 2024	0
FY 2025	0
Six Year Total	\$454,000

Fleet Management: School Transportation Fleet

This fleet replacement section is for vehicles used for the transportation of Norwood Public School students.

Wheelchair Van- The School Department has three wheelchair vans which are used for the transportation of students. The wheelchair van to be replaced is a 2009 Ford Econoline E350 vehicle with 153,000 miles. The vehicle has major engine issues.

E150 Vans- These are smaller vans used to transport students and are replaced on a regular schedule to ensure reliability and student safety.

Norwood Transportation Department - Vehicle Replacement Plan										
FY 2019-2023										
1/22/2019										
Vehicle #	Year	Mileage	Replacement Value	Vehicle Description	FY2019	FY2020	FY2021	FY2022	FY2023	Comments
VANS										
1	2009	144,000	\$40,000	Ford E150 Van	40,000					
2	2009	107,000	\$40,000	Ford E150 Van				42,000		
3	2013	85,000	\$40,000	Ford E150 Van				42,000		
4	2017	21,000	\$40,000	Chevy Express Van						
5	2013	65,000	\$40,000	Ford E150 Van					42,000	
6	2009	INOPERATIVE		Ford E150 Van						Replacement Due 4/19
7	2016	37,000	\$40,000	GMC Savana						
8	2009	37,000	\$40,000	Ford E-150 Van						
9	2013	65,000	\$40,000	Ford E-150 Van					42,000	
10	2009	102,000	\$40,000	Ford E-150 Van			41,000			
11	2009	103,000	\$40,000	Ford E-150 Van				42,000		
12	2015	42,000	\$40,000	GMC Savana						
13	2009	122,000	\$40,000	Ford E-150 Van		40,000				
14	TOTAL LOSS DUE TO MVA - DISPOSED OF									
15	2009	104,000	\$60,000	Ford Wheel Chair-E250			61,000			
16	2009	144,000	\$60,000	Ford Wheel Chair-E250	60,000					Engine INOP
17	2009	152,000	\$60,000	Ford Wheel Chair-E250		60,000				
18	2015	59,000	\$40,000	Dodge Caravan						
19	2015	67,000	\$40,000	Dodge Caravan						
20	2013	49,000	\$40,000	Ford E-150 Van						

21	2013	72,000	\$40,000	Ford E-150 Van					42,000	
Buses										
101	2017	7,000	\$60,000	Bluebird						
102	2017	6,000	\$60,000	Bluebird/Wheel Chair						
102	2017	15,000	\$60,000	Bluebird						
104	2017	8,000	\$60,000	Bluebird						
105	2017	7,000	\$60,000	Bluebird/Wheel Chair						

Fleet Management

School Buildings & Grounds Fleet

The FY2020 CIP identifies 4 capital projects totaling \$177,500 for Fleet Management: School Buildings & Grounds Fleet

Fleet Management: School Buildings & Grounds Fleet: Summarized Capital Outlay

Description	Fiscal Year	Total Cost	Project Number
F250 Pickup Truck	23	\$60,000	V-SCH2020-23-01
Backhoe	23	65,000	V-SCH2020-23-02
Owens Trailer	24	7,500	V-SCH2020-24-01
Chevy Box Truck	24	45,000	V-SCH2020-24-02

Fleet Management: Buildings & Grounds Fleet Projected: Capital Outlay by Fiscal Year

Fiscal Year	Total Cost
FY 2020	\$0
FY 2021	0
FY 2022	0
FY 2023	125,000
FY 2024	52,500
FY 2025	0
Six Year Total	\$177,500

Fleet Management: School Buildings & Grounds Fleet

Currently the School's Buildings & Grounds Department maintains 15 vehicles and large equipment and trailers. The average age of our vehicle/equipment is 11 years. We try to replace our fleet in the 5 - 9 year range; but as you can see, we are projected five years out, but the schedule is annual as vehicle conditions change. A good model is to have a replacement of 10% of the value of the fleet in any given year.

F250 Pickup Truck- This is a Buildings and Grounds vehicle which is used by the maintenance crew to move equipment from various schools as well as for snow plowing operations at school buildings. This replaces a 2008 Chevrolet Silverado which has 69,000 miles.

Vehicle#	Year	Replacement Value	Vehicle Description	FY20	FY21	FY22	FY23	FY24
1	1982	\$7,500	Owens Classic Trailer					\$7,500
2	1999	\$8,000	Cross Trailer					
3	2015	\$8,500	Utility Trailer					
4	2006	\$7,500	Haulmark Transport Trailer					
5	1998	\$65,000	Back Hoe				\$65,000	
6	2008	\$30,000	Kubota Tractor					
7	2017	\$65,000	Ford F250/plow					
8	2016	\$65,000	Ford F250/plow					
9	2015	\$65,000	Ford F250/plow					
10	2015	\$75,000	Ford F350/plow					
11	2015	\$45,000	Cut Van/Lunch Truck					
12	2010	\$60,000	Chev Silverado/plow				\$60,000	
13	2009	\$38,000	Ford E150 Van					
14	2006	\$45,000	Chev Box Truck					\$45,000
15	2010	\$65,000	Chev Silverado/plow					
		\$649,500					\$125,000	\$52,500

Summary for Fiscal 2020

43 capital projects (includes 12 separate road projects) with a combination of free cash, borrowing, rates and rate borrowing, CPA funds, Chapter 90 Funds, and the operating budget.

Funding Source	Amount
Free Cash	\$486,900
Borrowing	\$2,921,000
Rates-Cash	\$629,800
Operating Budget	\$194,936
CPA Funds	\$300,000*
Chapter 90 Funds	\$859,235
Rates-Borrow	\$630,000
Other**	\$1,500,000
Total	\$7,521,871

*This project will be submitted as a CPA project but has been included in the debt service analysis as the recommendation is to go forward with this acquisition if CPA funds are not available. Therefore it is shown here and on the proposed funding schedule as CPAS funds, but the actual debt service analysis includes this \$300,000.

**The “other” in this case is the feasibility/initial engineering for the Middle School project; we will eventually receive our proportional reimbursement for this amount through the MSBA if the project goes forward. Town Meeting will be approving the borrowing, but we would not actually borrow until well into the fiscal year.

Debt Service Analysis

Town of Norwood Current and Projected Debt Service								
Current Debt Service	Total Outstanding as of 6/30/2019	FY19	FY20	FY21	FY22	FY23	FY24	FY25
All Various	104,993,109	17,478,959	17,839,588	16,830,548	15,519,144	13,539,709	8,246,531	7,807,993
Proposed	Authorize							
Municipal Parking Lots (15 years)	950,000							
Traffic Signals Washington/ Short Street (10 years)	590,000							
Senior Center Parking Lot (15 years)	230,000							
Design of HVAC System (10 years)	150,000							
LED Upgrades Police/Fire	100,000							
LED Upgrades (Library)	60,000							
Elevator Design (5 years)	25,000							
Elevator Upgrade (10 years)	200,000							
Land Acquisition-Saints Lot (15 years)	300,000							
Design Services, Exterior Civic Repairs (10 years)	60,000							
10-Wheel Dump Truck (5 years)	160,000							
Utility Truck-Signs (5 years)	50,000							
Asphalt Dump Truck (5 years)	55,000							
Brush Rapid Attack Truck (10 years)	200,000							
Medical Assist Resonse Vehicle (5 years)	60,000							
Rescue Boat (5 years)	20,000							
Total Proposed Debt Service	108,203,109							
				107,750	104,825	101,900	98,975	96,050
				86,550	83,850	81,150	78,450	75,750
				30,350	24,450	23,775	23,100	22,425
				21,750	21,075	20,400	19,725	19,050
				14,500	14,050	13,600	13,150	12,700
				17,700	17,025	11,350	10,900	10,450
				6,125	5,900	5,675	5,450	5,225
				29,000	28,100	27,200	26,300	25,400
				33,500	32,600	31,700	30,800	29,900
				17,700	17,025	11,350	10,900	10,450
				42,200	40,625	34,050	32,700	31,350
				12,250	11,800	11,350	10,900	10,450
				17,475	11,800	11,350	10,900	10,450
				29,000	28,100	27,200	26,300	25,400
				17,700	17,025	11,350	10,900	10,450
				5,900	5,675	5,450	5,225	
				489,450	463,925	428,850	414,675	395,500

Appendices

Appendix 1: Previous year expenditure update

Appendix 2: Proposed funding schedule

Appendix 3: Capital projects deferred in FY20

Appendix 4: Unaddressed capital

Appendix 5: Horizon capital

Appendix 6: Understanding the project numbering system

Appendix 1- Previous Year Expenditure Update

This section lists final close out costs and total project expenses incurred for each capital item in the previous year if they were completed.

Assessor's Revaluation Update (\$275,000)- The valuation portion will be completed by the end of December. The Measure and list portion is about 20% complete. This will be finalized by next August.

Fire Department - Replacement of Engine 1 (\$650,000)- A committee has been established to review the specifications of the Engine. The committee is overseen by the Deputy Fire Chief and consists of one lieutenant and members of the Norwood Fire Department. Once designed, the engine will be purchased through HGACBuy, a government purchasing cooperative. Estimated delivery is one year from placement of order; the engine would not be delivered until approximately December 2019.

Police & Fire Departments- Replacement of Radio Dispatch System (\$300,000)-An Owner's Project Manager has been hired to oversee implementation of the new dispatch equipment. Delivery of equipment is anticipated in February/March. There will be a 2-3 week installation period where both dispatch areas will be relocated temporary to other rooms in the Public Safety Building. Estimated completion of the project is April 2019.

Public Works Vehicles (\$288,000)- Replacement of Truck #7 (\$60,000) - For purchase of a used leaf packer - have not been able to locate one yet. Replacement of Truck #52 (\$50,000) - Ordered and expect delivery 1/19. Replacement of Multi-purpose Tractor (\$130,000) - Received 10/2/18 and invoice for \$127,544 processed Replacement Tractor (\$48,000) - Received 9/25/18 and invoice for \$38,155 processed.

Cemetery Vehicles (\$84,000)- Replacement of Crew Chief Pickup - Ordered and expect delivery 12/19. Replacement of Tractor (\$40,000) - Received 9/25/18 and invoice processed for \$38,753.19

Cemetery Chipsealing (\$65,000)- Contract awarded and work to be performed in Spring 2019.

School Department Tractor (\$30,000)- Received 8/21/18 and invoice for \$24,565 processed.

School Technology (\$560,000)- Chromebooks and cases for Grades 6-10 received on 10/9/18 and invoices for \$401,537.50 processed. The balance of the funds will be expended shortly for servers, storage, and updated of language lab equipment.

Library Chiller (\$250,000)- Design work is in progress. Bids will be opened in late winter and completion of the project is expected prior to May 2019.

Airport Matching Grant (\$85,000)- Design work is in progress. Bids will be opened in January and construction is to be completed no later than June 2019.

ERP Software (\$1,700,000)- Planning is on-going. Implementation is scheduled for July 2019 for accounting, treasury, and light department billing modules.

Water Main Cleaning & Lining (\$829,400)- Contract has been awarded and construction is underway.

Water Main Replacement (\$703,986)- Contract has been awarded and construction about to begin.

Automated Water Meter Reading System Upgrade (\$137,800)

Upgrade Digital Collection Units (\$60,500)- This is a one-year project. DCU's are being ordered and installed on an as-needed basis.

Meter Transmission Units (\$77,300)- This is a one-year project. MTU's are being ordered and installed on an as-needed basis.

Broadband Set-Top Boxes (\$615,000)- This project is 20% complete. The anticipated completion date is June 2019. The delay is due to accessibility issues with Norwood residents. Access must be obtained to each household, and the new boxes installed.

Internet Network & Monitoring Equipment Upgrade (\$185,000)- This upgrade is 50% complete and should be completed in April 2019.

Light Department Headquarters, 136 Access Road (\$10,000,000)- A construction contract has been awarded. Construction has started and completion is anticipated in January 2020.

Appendix 2- Proposed Funding Schedule

Project	Project #	Funding Source								
		Free Cash	Borrowing	Rates-Cash	Operating Budget	Grant funds	CPA	CH90	Rates-Borrow	Other
Municipal Parking Lots	HWY2020-20-01		\$950,000							
Traffic Signals – Washington @ Short Street	HWY2020-20-02		\$590,000							
Senior Center Parking Lot	HWY2020-20-03		\$230,000							
Berwick Street	PVM2020-20-01							\$161,370		
Bond Street (Winter to Nichols)	PVM2020-20-02							\$35,000		
Broadway (Guild to East Hoyle)	PVM2020-20-03							\$40,000		
Carpenter Road	PVM2020-20-04							\$34,300		
Cottage Street (Washington St. To Nichols)	PVM2020-20-05							\$112,000		
East Hoyle (Broadway to Washington)	PVM2020-20-06							\$40,000		
Folan Ave	PVM2020-20-07							\$97,750		
Fulton Street (Nahatan to Day)	PVM2020-20-08							\$68,600		
Pine Street	PVM2020-20-09							\$49,100		
Prospect Street (Springvale to Nahatan)	PVM2020-20-10							\$72,000		
Rock Street (pleasant to Rock Court)	PVM2020-20-11							\$49,015		

Project	Project #	Funding Source								
		Free Cash	Borrowing	Rates-Cash	Operating Budget	Grant funds	CPA	CH90	Rates-Borrow	Other
Washington Street (Fairview to Short)	PVM2020-20-12							\$100,100		
Water Main Cleaning & Lining MWRA Grant/Loan	WNS2020-20-01								\$630,000	
Supplement to MWRA Water Main C&L Grant/Loan	WNS2020-20-02			\$500,000						
Replace MTU's for AMR System	WNS2020-20-03			\$129,800						
Cemetery – Design Services for Roof, Bathroom, Electric Upgrades, and Heating System Replacement	CEM2020-20-01	\$20,000								
Cemetery Garage Roof Repair	CEM2020-20-02	\$20,000								
Network Switch Replacement (NPS)	ITE2020-20-01	\$42,000								
Laptop Replacements (NPS)	ITE2020-20-02	\$60,750								
Replace Desktops (NPS)	ITE2020-20-03	\$22,750								
Tactical Vests/Body Armor	NPD2020-20-01	\$75,000								
Tactical Helmets	NPD2020-20-02	\$10,400								
Design services/feasibility, new facility	F-CMS2020-20-01									\$1,500,000
Design Services – Update of Community Room	F-PSB2020-20-01		\$12,000							
Design of HVAC System	F-PSB2020-20-02		\$150,000							

Project	Project #	Funding Source								
		Free Cash	Borrowing	Rates-Cash	Operating Budget	Grant funds	CPA	CH90	Rates-Borrow	Other
Upgrade to LED Lighting (Both Sides)	F-PSB2020-20-03		\$100,000							
Replace Stainless Steel Toilets – Holding Cells	F-PSB2020-20-04	\$25,000								
Design Services – Upgrade Kitchen	F-PSB2020-20-05	\$12,000								
Design Services for Elevator Upgrade	F-CIV2020-20-01		\$24,000							
Elevator Upgrade	F-CIV2020-20-02		\$300,000							
Design Services for Repairs to Exterior of Building	F-CIV2020-20-03		\$60,000							
Upgrade to LED Lighting	F-MML2020-20-01		\$60,000							
Vegetation Control, Wildlife Fence	F-AIR2020-20-01	\$90,000								
Acquisition of “Saints” lot	PPO2020-20-01						\$300,000			
Replace Truck #31 – 10-Wheel Dump Truck	V-HWY2020-20-01		\$160,000							
Replace Truck #35 – Utility Truck for Sign Dept.	V-HWY2020-20-02		\$50,000							
Replace Truck #49 – Asphalt Dump Truck	V-HWY2020-20-03		\$55,000							
Rider Mowers	V-CEM2020-20-01	\$9,000								
Replace Squad #3 w/B.R.A.T.	V-NFD2020-20-01		\$200,000							
Medical Assist Response Vehicle	V-NFD2020-20-02		\$60,000							
Rescue Boat	V-NFD2020-20-03		\$20,000							

Project	Project #	Funding Source								
		Free Cash	Borrowing	Rates-Cash	Operating Budget	Grant funds	CPA	CH90	Rates-Borrow	Other
Police Cruisers (4)	Operating Budget				\$194,936					
Ford E150 Van	V-STR2020-20-01	\$40,000								
Ford Wheelchair Van	V-STR2020-20-02	\$60,000								
TOTALS		\$486,900	\$3,021,000	\$629,800	\$194,936	0	\$300,000	\$859,235	\$630,000	\$1,500,000

Appendix 3- Capital Projects Deferred in FY 2020

After the Capital Outlay Committee votes on projects to recommend to Town Meeting, the Board of Selectmen, and Finance Commission, any projects not advanced will be recorded here to track deferred projects before a final budget goes to Town Meeting.

Appendix 4- Unaddressed Capital

For the purposes of the Norwood Capital Improvement Plan the Town defines unaddressed capital as areas that require either routine capital maintenance or investment that go unaddressed in the 5-year plan due to a lack of resources but must none- the-less be on the radar of the BOS, Finance Committee, and Town Meeting.

Pavement Management- The Town had made progress in FY17 and FY18 in adding general fund monies for road paving. This has been eliminated from the operating budget as of the printing of the CIP in January 2019. The Town should target approximately twice its annual chapter 90 allocation of approximately \$860,000 as a general fund contribution to pavement management.

Facilities- The Town, assuming a proposal is adopted to create a shared facilities department, will have an annual allocation of about \$250,000 to start for small facility work and improvements. This number is inadequate to meet the routine repair/replacement needs of facilities in town and should exceed at least \$1.5 million annually to adequately maintain all of our plant assets, the full replacement value of which exceeds half a billion dollars.

Appendix 5- Horizon Capital

For the purposes of the Norwood capital improvement plan, horizon capital will be defined as large capital projects that will occur at some point in the future, but are not as of yet on a 5-year schedule. These may be projects that are “at some point” such as a facility repair, or something that is currently in working shape but due to age the possibility of it needing repair or replacement may come up at some point.

Replace Traffic Signals Washington Street/Nahatan Street Corridor- This project would replace the traffic signals along Washington and Nahatan Streets. This system is several decades old and will require attention at some point. As traffic increases and development continues, the system’s age makes it less reliable requiring more routine work and maintenance. A project of this nature would likely cost somewhere in the \$5 million range. Engineering/feasibility funds are provided for in the later years of this plan, however the entire project will be costly.

Appendix 6- Project Numbering & Tracking System

When a project is placed into the CIP queue it is assigned an alphanumeric code that relates to the department the project most closely applies to, the year it was first placed on the CIP, the year the project was originally scheduled to be completed and finally a number from 1-10 or higher to distinguish multiple projects in the same fiscal year within the same department. The purpose of this system is to ensure that a record is kept for projects that are deferred from one year to another or taken off the plan, which also allows us to trace when the project was first placed into the program. This allows us to create a history that we can trace back the origins of projects and if projects are deleted all together we can understand the reasons why so that the Board of Selectmen, the Finance Commission, the Capital Outlay Committee and Town Meeting will understand the changes annually to the CIP, as many projects will be deferred in various years due to funding issues or change in need or priority.

An example of a (hypothetical) FY20 Library project would be as follows:

New book shelves for the Morrill Memorial Library

LIB2020-20-01

LIB is the department (clearly identified in this case), 2020 is the fiscal year the project was added to the CIP, and the 01 is identifying it as one of several projects that year. If this project were to be deferred to a future year, let's say FY2023, the project number would remain the same wherever it is on the plan whether deferred or taken off completely. This will allow us to identify that the project was originally scheduled in FY20 but may be completed at a later date. This also ensures we have an understanding of all projects that have been eliminated, completed, or deferred as the CIP becomes more of a living document over time.

Codes are as follows (though new codes could be added at any time)

NPD: Police Department

NFD: Fire Department

HWY: Department of Public Works, Highway Division

PVM: Department of Public Works, Pavement Management

WNS: Department of Public Works, Water & Sewer

CEM: Department of Public Works, Cemeteries

LIB: Morrill Memorial Library

NPS: Norwood Public Schools

ITE: Information Technology & Equipment

PPO: Facilities, Parks, Playgrounds, Open Space

UNC: Uncategorized (General Government/Unallocated)

V-NPD: Vehicles, Police Department Fleet

V-NFD: Vehicles, Fire & Ambulance Department Fleet

V-HWY: Vehicles, Public Works Fleet

V-CEM: Department of Public Works, Cemeteries

V-SCH: Vehicles, Schools Buildings & Grounds

V-STR: Vehicles, School Transportation of Students

V-MSD: Vehicles, Miscellaneous/small fleets

F-NHS: Facilities, Norwood High School

F-CMS: Facilities, Coakley Middle School

F-SVC: Facilities, Savage Center

F-ELE: Facilities, Elementary Schools

F-PSB: Facilities, Public Safety Building

F-THA: Facilities, Town Hall

F-CIV: Facilities, Civic Center

F-DPW: Facilities, DPW garage/admin building

F-MML: Facilities, Morrill Memorial Library

F-AIR: Facilities, Airport

F-UNA: Facilities, General Government Unallocated