



Town of Norwell
Commonwealth of Massachusetts

WARRANT FOR ANNUAL TOWN MEETING

Monday, May 8, 2023

At 7:30 O'clock in the Evening
At the Norwell Middle School, Henry E. Goldman Gymnasium, Main Street

ARTICLE 2: To see if the Town will vote to raise and appropriate, or appropriate from available funds, sums of money to defray the charges, expenses and salary obligations of the Town, including debt and interest, and out of state travel for the ensuing year, to provide for a Reserve Fund and to fix salaries and compensation for all Elected Officers of the Town, or take any other action relative thereto.

Requested by the Advisory Board

As Town Administrator, I am pleased to present the Fiscal Year 2024 budget for the Town of Norwell, and wish to thank the Select Board, Advisory Board, Town Accountant, Christine McCarthy, all Town Department Heads, Elected Officials, School Committee, and School Superintendent Matt Keegan for their patience, teamwork, and assistance in developing and balancing this budget. I appreciate your professionalism and tireless commitment to the Town of Norwell. Thank you to everyone mentioned above and to the residents of Norwell for welcoming me as your new Town Administrator and for your friendship and support over the past ten years. I look forward to serving all of you in this new capacity and will work hard to ensure we continue to provide exceptional service to our residents. We are committed to running Norwell in a fiscally responsible manner to provide an excellent education for our children, provide resources and care for our seniors, maintain our infrastructure, protect the public, deliver top notch emergency services, provide clean water, run robust recreation and wellness programs, and support many other services and resources that make Norwell such a wonderful community to live, visit, and work in. I look forward to working with all of you collaboratively to bring positive changes in the future while ensuring Norwell maintains its beauty, history, and culture.

Article 2 provides each department with funds necessary to continue to provide the required level of services. The proposed budget represents a 5.58% increase over the prior year. The Town's adherence to its financial policies combined with on-target increases in local receipts and state aid allow for this increase. We continue to forecast revenue conservatively, adhere to a culture that rewards operational surpluses, devote multiple sources of funding to pension and OPEB costs and responsibly add to our reserves. There are some pressures on the budget in areas such as unfunded mandates/requirements for education/special education, trash and recycling, pension obligations, and insurance for example. The Town established stabilization accounts, including a SPED stabilization account to mitigate or smooth some of the volatility/budget pressure. We have weathered many storms, made it through a pandemic, and have worked with rising costs and inflation all within the operating budget which is limited in terms of revenue increases (prop 2 ½, local aid, local receipts et cetera). It is important to note, this budget is funded through normal state and local revenue sources and does not rely on reserves or non-recurring funds. It is anticipated that the Town, through prudent management and conservative forecasting, will continue to generate both operational and revenue surpluses that will continue to supplement reserves even during the most difficult times.

The efforts of the Town's workforce, its elected officials and particularly the residents who volunteer to serve in a multitude of functions have positioned Norwell for the future. The most essential element to Norwell's future success is the willingness of residents to devote their time and talent to the management of the town.

Respectfully submitted,

Darleen L. Sullivan
Town Administrator

The Advisory Board reviewed each department budget over several weeks of public meetings. The Advisory Board supports the entire budget as reflected in the FY24 Advisory Board recommends column. The Advisory Board feels the recommended budget is fair and balanced and addresses the needs of the community within the limits of the financial resources available.

ARTICLE 2

Line item to be voted	FY23 Appropriated	FY24 Requested	FY24 Town Administrator Recommends	FY24 Advisory Board Recommends
113-TOWN MEETING				
1	Total Salaries	\$ 1,500	\$ 1,500	\$ 1,300
2	Total Expenses	\$ 10,000	\$ 10,500	\$ 10,500
	Total: Town Meeting	\$ 11,500	\$ 12,000	\$ 11,800
122-SELECTMEN				
3	Total Salaries	\$ 339,750	\$ 600,052	\$ 565,052
4	Total Expenses	\$ 42,850	\$ 44,450	\$ 45,100
	Total: Selectmen	\$ 382,600	\$ 644,502	\$ 610,152
131-ADVISORY BOARD				
5	Total Expenses	\$ 2,500	\$ 2,500	\$ 2,200
	Total: Advisory Board	\$ 2,500	\$ 2,500	\$ 2,200
132-RESERVE FUND				
	Reserve Fund	\$ 350,000	\$ 350,000	\$ 350,000
6	Total: Reserve Fund	\$ 350,000	\$ 350,000	\$ 350,000
135-FINANCE DIRECTOR/TOWN ACCOUNTANT				
7	Total Salaries	\$ 267,679	\$ 286,802	\$ 286,801
8	Total Expenses	\$ 53,710	\$ 54,560	\$ 54,460
	Total: Finance Director/Town Accountant	\$ 321,389	\$ 341,362	\$ 341,261
141-ASSESSORS				
9	Total Salaries	\$ 171,890	\$ 154,691	\$ 154,691
10	Total Expenses	\$ 43,918	\$ 142,600	\$ 47,400
	Total: Assessors	\$ 215,808	\$ 297,291	\$ 202,091
145-TREASURER/COLLECTOR				
11	Total Salaries	\$ 485,622	\$ 372,203	\$ 372,031
12	Total Expenses	\$ 108,687	\$ 118,772	\$ 119,975
	Total: Treasurer/Collector	\$ 594,309	\$ 490,975	\$ 492,006
151-LEGAL SERVICES				
13	Total Expenses	\$ 55,000	\$ 100,000	\$ 75,000
	Total: Legal Services	\$ 55,000	\$ 100,000	\$ 75,000
152-PERSONNEL				
14	Total Expenses	\$ 500	\$ 500	\$ 400
	Total: Personnel	\$ 500	\$ 500	\$ 400
155-INFORMATION TECHNOLOGY				
15	Total Salaries	\$ -	\$ 5,000	\$ 5,000
16	Total Expenses	\$ 118,000	\$ 210,600	\$ 180,600
	Total: Information Technology	\$ 118,000	\$ 215,600	\$ 185,600
161-TOWN CLERK				
17	Total Salaries	\$ 194,186	\$ 209,019	\$ 210,269

Line item to be voted		FY23 Appropriated	FY24 Requested	FY24 Town Administrator Recommends	FY24 Advisory Board Recommends
18	Total Expenses	\$ 7,925	\$ 7,050	\$ 6,925	\$ 6,925
	Total: Town Clerk	\$ 202,111	\$ 216,069	\$ 217,194	\$ 217,194
162-ELECTIONS					
19	Total Salaries	\$ 21,642	\$ 11,084	\$ 11,084	\$ 11,084
20	Total Expenses	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
	Total: Elections	\$ 36,642	\$ 26,084	\$ 21,084	\$ 21,084
163-REGISTRATION					
21	Total Salaries	\$ 450	\$ 450	\$ 450	\$ 450
22	Total Expenses	\$ 5,000	\$ 5,100	\$ 5,100	\$ 5,100
	Total: Registration	\$ 5,450	\$ 5,550	\$ 5,550	\$ 5,550
171-CONSERVATION COMMISSION					
23	Total Salaries	\$ 110,330	\$ 144,500	\$ 121,596	\$ 121,596
24	Total Expenses	\$ 54,000	\$ 54,600	\$ 32,600	\$ 32,600
	Total: Conservation Commission	\$ 164,330	\$ 199,100	\$ 154,196	\$ 154,196
175-PLANNING BOARD					
25	Total Salaries	\$ 122,827	\$ 134,627	\$ 134,627	\$ 134,627
26	Total Expenses	\$ 7,250	\$ 7,250	\$ 7,000	\$ 7,000
	Total: Planning Board	\$ 130,077	\$ 141,877	\$ 141,627	\$ 141,627
176-ZONING/APPEALS BOARD					
27	Total Salaries	\$ 23,520	\$ 25,938	\$ 25,938	\$ 25,938
28	Total Expenses	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500
	Total: Zoning/Appeals Board	\$ 26,020	\$ 28,438	\$ 27,438	\$ 27,438
190-COMMISSION ON DISABILITIES					
29	Total Expenses	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000
	Total: Commission on Disabilities	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000
191-CUSHING MEMORIAL					
30	Total Salaries	\$ 41,453	\$ 46,184	\$ 46,184	\$ 46,184
31	Total Expenses	\$ 27,307	\$ 27,307	\$ 26,900	\$ 26,900
	Total: Cushing Memorial	\$ 68,760	\$ 73,491	\$ 73,084	\$ 73,084
192-FACILITIES DEPARTMENT					
32	Total Salaries	\$ 144,358	\$ 160,006	\$ 154,282	\$ 154,283
33	Total Expenses	\$ 81,300	\$ 155,770	\$ 121,671	\$ 121,671
	Total: Facilities Department	\$ 225,658	\$ 315,776	\$ 275,953	\$ 275,954
193-P.B.M.C.					
34	Total Expenses	\$ -	\$ -	\$ -	\$ -
	Total: P.B.M.C.	\$ -	\$ -	\$ -	\$ -
194-COMMUNITY PRESERVATION ADMIN					
35	Total Salaries	\$ 8,035	\$ 9,200	\$ 8,200	\$ 8,200

Line item to be voted		FY23 Appropriated	FY24 Requested	FY24 Town Administrator Recommends	FY24 Advisory Board Recommends
36	Total Expenses	\$ 66,965	\$ 70,800	\$ 71,800	\$ 71,800
	Total: Community Preservation Admin	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000
195-TOWN REPORTS					
37	Total Expenses	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
	Total: Town Reports	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
199-BEAUTIFICATION					
38	Total Expenses	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500
	Total: Beautification	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500
TOTAL GENERAL GOVERNMENT (Net of Community Preservation Fund)		\$ 2,920,154	\$ 3,472,115	\$ 3,197,137	\$ 3,197,138
210-POLICE DEPARTMENT					
39	Total Salaries	\$ 3,106,688	\$ 3,692,807	\$ 3,619,838	\$ 3,619,838
40	Total Expenses	\$ 423,200	\$ 452,200	\$ 350,500	\$ 350,500
	Total: Police Department	\$ 3,529,888	\$ 4,145,007	\$ 3,970,338	\$ 3,970,338
220-FIRE DEPARTMENT					
41	Total Salaries	\$ 2,516,984	\$ 2,899,004	\$ 2,824,275	\$ 2,824,275
42	Total Expenses	\$ 233,000	\$ 253,500	\$ 240,000	\$ 240,000
	Total: Fire Department	\$ 2,749,984	\$ 3,152,504	\$ 3,064,275	\$ 3,064,275
231-AMBULANCE SERVICE					
43	Total Expenses	\$ 96,900	\$ 110,760	\$ 108,760	\$ 108,760
	Total: Ambulance Service	\$ 96,900	\$ 110,760	\$ 108,760	\$ 108,760
232-EMERGENCY MANAGEMENT					
44	Total Salaries	\$ 1,000	\$ 1,000	\$ 500	\$ 500
45	Total Expenses	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
	Total: Emergency Management	\$ 12,000	\$ 12,000	\$ 11,500	\$ 11,500
233-REGIONAL DISPATCH SERVICES					
46	Regional Dispatch Expense	\$ 541,506	\$ 487,360	\$ 487,360	\$ 487,360
	Total: Regional Dispatch Services	\$ 541,506	\$ 487,360	\$ 487,360	\$ 487,360
241-BUILDING DEPARTMENT					
47	Total Salaries	\$ 146,597	\$ 167,959	\$ 168,560	\$ 168,560
48	Total Expenses	\$ 98,615	\$ 111,667	\$ 104,700	\$ 104,700
	Total: Building Department	\$ 245,212	\$ 279,626	\$ 273,260	\$ 273,260
244-WEIGHTS AND MEASURES					
49	Total Salaries	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
50	Total Expenses	\$ 1,515	\$ 1,515	\$ 500	\$ 500
	Total: Weights and Measures	\$ 8,515	\$ 8,515	\$ 7,500	\$ 7,500
292-ANIMAL CONTROL					

Line item to be voted	FY23 Appropriated	FY24 Requested	FY24 Town Administrator Recommends	FY24 Advisory Board Recommends
51 Total Intergovernmental Salaries	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
52 Total Intergovernmental Expenses	\$ 19,112	\$ 19,590	\$ 19,590	\$ 19,590
Total: Animal Control	\$ 20,612	\$ 21,090	\$ 21,090	\$ 21,090
295-HARBORMASTER				
Total Salaries	\$ -	\$ -	\$ -	\$ -
53 Total Expenses	\$ 12,500	\$ 12,500	\$ 12,000	\$ 12,000
Total: Harbormaster	\$ 12,500	\$ 12,500	\$ 12,000	\$ 12,000
TOTAL PUBLIC SAFETY	\$ 7,217,117	\$ 8,229,362	\$ 7,956,083	\$ 7,956,083
301-SCHOOL DEPARTMENT				
School Budget	\$ 31,170,471	\$ 33,041,466	\$ 32,258,997	\$ 32,258,997
54 Total: Norwell School Department	\$ 31,170,471	\$ 32,561,713	\$ 32,258,997	\$ 32,258,997
390/391-REGIONAL SCHOOLS				
South Shore Regional School	\$ 578,676	\$ 479,753	\$ 479,753	\$ 479,753
55 Total: Regional School Assessment	\$ 578,676	\$ 479,753	\$ 479,753	\$ 479,753
TOTAL EDUCATION	\$ 31,749,147	\$ 33,041,466	\$ 32,738,750	\$ 32,738,750
420-HIGHWAY DEPARTMENT				
56 Total Salaries	\$ 675,728	\$ 779,208	\$ 782,178	\$ 782,178
57 Total Expenses	\$ 312,800	\$ 333,600	\$ 317,500	\$ 317,500
58 Total Snow Removal & Sanding	\$ 273,800	\$ 273,800	\$ 273,800	\$ 273,800
Total: Highway Department	\$ 1,262,328	\$ 1,386,608	\$ 1,373,478	\$ 1,373,478
421-TREE & GROUNDS DEPARTMENT				
59 Total Salaries	\$ 427,838	\$ 469,950	\$ 458,369	\$ 458,369
60 Total Expenses	\$ 135,450	\$ 158,600	\$ 153,600	\$ 153,600
Total: Tree & Grounds Department	\$ 563,288	\$ 628,550	\$ 611,969	\$ 611,969
424-STREET LIGHTING				
Total: Expenses	\$ 60,000	\$ 73,000	\$ 65,000	\$ 65,000
61 Total: Street Lighting	\$ 60,000	\$ 73,000	\$ 65,000	\$ 65,000
450-WATER DEPARTMENT				
62 Total Salaries	\$ 733,707	\$ 780,196	\$ 779,037	\$ 779,037
63 Total Expenses	\$ 802,375	\$ 923,475	\$ 923,475	\$ 923,475
Total: Water Department	\$ 1,536,082	\$ 1,703,671	\$ 1,702,512	\$ 1,702,512
491-TOWN CEMETERY				
64 Total Salaries	\$ -	\$ -	\$ -	\$ -
65 Total Expenses	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
Total: Town Cemetery	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL PUBLIC WORKS (net of Water)	\$ 1,890,616	\$ 2,093,659	\$ 2,055,947	\$ 2,055,947

Line item to be voted	FY23 Appropriated	FY24 Requested	FY24 Town Administrator Recommends	FY24 Advisory Board Recommends
78 Total: Under Levy Debt Service	\$ 1,253,362	\$ 1,724,588	\$ 1,741,254	\$ 1,741,254
710, 751 - DEBT EXCLUSION				
Middle School Principal	\$ 865,000	\$ -		
Middle School Interest	\$ 21,625	\$ -		
Vinal, Cole & High School Principal	\$ 515,000	\$ 505,000	\$ 505,000	\$ 505,000
Vinal, Cole & High School Interest	\$ 32,765	\$ 17,315	\$ 17,315	\$ 17,315
Police Station Principal	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Police Station Interest	\$ 98,125	\$ 90,625	\$ 90,625	\$ 90,625
Library Principal	\$ 397,000	\$ 400,000	\$ 400,000	\$ 400,000
Library Interest	\$ 235,079	\$ 205,015	\$ 205,015	\$ 205,015
79 Total: Debt Exclusion	\$ 2,414,594	\$ 1,467,955	\$ 1,467,955	\$ 1,467,955
TOTAL DEBT SERVICE	\$ 3,667,956	\$ 3,192,543	\$ 3,209,209	\$ 3,209,209
911-PLYMOUTH CTY RETIREMENT FUND				
80 Total: Pension Contributions	\$ 3,334,635	\$ 3,778,666	\$ 3,778,666	\$ 3,778,666
913-UNEMPLOYMENT COMPENSATION				
81 Total: Unemployment Compensation	\$ 45,000	\$ 10,000	\$ 10,000	\$ 10,000
914, 915, 916-GROUP INSURANCE				
82 Total: Insurance (Health, Life, Medicare)	\$ 6,385,000	\$ 6,606,350	\$ 6,596,350	\$ 6,596,350
912, 919, 945-TOWN INSURANCE				
83 Total: (Workers Comp, Unclassified, Liability)	\$ 453,000	\$ 541,300	\$ 515,300	\$ 515,300
TOTAL UNCLASSIFIED/EMP BENEFITS	\$ 10,217,635	\$ 10,936,316	\$ 10,900,316	\$ 10,900,316
990-TRANSFERS				
84 Transfer to OPEB Trust	\$ 130,000	\$ -		
85 Transfer to Capital Stabilization Fund	\$ -	\$ -		
Total: Transfers Out	\$ 130,000	\$ -	\$ -	\$ -
TOTAL OTHER FINANCING USES	\$ 130,000	\$ -	\$ -	\$ -
SUBTOTAL TOWN OPERATING BUDGET	\$ 60,501,401	\$ 63,812,924	\$ 62,873,490	\$ 62,873,492
Community Preservation Admin	75,000	80,000	80,000	80,000
Water Department	1,536,082	1,703,671	1,702,512	1,702,512
GRAND TOTAL OPERATING BUDGET	62,112,483	65,596,595	64,656,002	64,656,004

FY24 BUDGETED EXPENDITURES By Major Category

General Government	\$3,197,138	5%
Public Safety	\$7,956,083	13%
Education	\$32,738,750	53%
Public Works	\$2,055,947	3%
Health and Human Services	\$1,851,552	3%
Culture and Recreation	\$964,497	2%
Debt Service	\$1,741,254	3%
Unclassified/Employee Benefits	\$10,900,316	18%
Other	<u>\$48,000</u>	<u>0%</u>
Total Expenditures	\$61,453,537	100%

