

		Annual Town Meeting								
		May 6, 2019								
ACCT	APPROPRIATION	AMOUNT	State Aid Tax Levy	Overlay Surplus	Ambulance Reserve	WTR RE	WTR Rates	Cable (PEG) Revenues	TFRs IN	Borrowings
114	Moderator	50.00	50.00							
122	Selectmen	397,308.00	397,308.00							
131	Finance Committee	16,255.00	16,255.00							
132	Reserve Fund	500,000.00	500,000.00							
135	Accountant	257,945.00	257,945.00							
141	Board of Assessors	208,414.00	208,414.00							
145	Treasurer	319,937.00	319,937.00							
151	Law	133,500.00	133,500.00							
152	Personnel Board	3,277.00	3,277.00							
155	Information Technology	314,051.00	314,051.00							
161	Town Clerk	169,236.00	169,236.00							
162	Election & Reg	144,275.00	144,275.00							
171	Conservation	127,295.00	127,295.00							
172	Lake Management	6,500.00	6,500.00							
175	Planning Board	14,600.00	14,600.00							
176	Board of Appeals	22,563.00	22,563.00							
180	Development & Ind	-	-							
195	Town Report	17,925.00	17,925.00							
210	Police	3,750,293.00	3,750,293.00							
220	Fire/Ambulance	3,650,077.00	2,950,077.00		700,000.00					
244	Sealer of Weights	5,234.00	5,234.00							
249	Animal Inspector	4,423.00	4,423.00							
291	Civil Defense	11,472.00	11,472.00							
292	Animal Control	80,852.00	80,852.00							
310	School	45,108,051.00	44,908,051.00	200,000.00						
310	SNARC	9,916.00	9,916.00							
310	Southeast Regional	240,000.00	240,000.00							
310	Voc Tuition Norfolk Aggie	9,000.00	9,000.00							
401-429	DPW	3,733,706.00	3,733,706.00							
490	Street Lights	192,000.00	192,000.00							
510	Health	324,382.00	324,382.00							
541	Council on Aging	302,878.00	302,878.00							
543	Veterans	68,908.00	68,908.00							
544	Veterans Graves	5,400.00	5,400.00							
545	Disabilities Comm	500.00	500.00							
610	Library	1,093,721.00	1,093,721.00							
630	Recreation	261,326.00	261,326.00							
691	Historical Comm	1,380.00	1,380.00							
692	Comm Celebrations	7,300.00	7,300.00							
710	Debt - Principal	6,522,300.00	6,467,792.00						25,293.00	

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715	Debt - Interest	2,096,067.00	2,096,067.00						29,215.00	
914	Medicare	735,000.00	735,000.00							
915	Social Security	10,500.00	10,500.00							
920	Insurance	9,851,450.00	9,851,450.00							
	Sub Total (General Fund)	80,729,267.00	79,774,759.00	200,000.00	700,000.00	-	-		54,508.00	-
28-450	Water Enterprise Fund	3,637,378.00					3,637,378.00			
	Water Reserve Fund	200,000.00				200,000.00				
	PEG Access (Cable) Enterprise Fund	340,000.00						340,000.00		
	ART 5 TOTALS	84,906,645.00	79,774,759.00	200,000.00	700,000.00	200,000.00	3,637,378.00	340,000.00	54,508.00	-
ART 6A	DPW - Dump Truck & Excavator	370,000.00								370,000.00
ART 6B	DPW - Roads & Sidewalks - Livingston Road & Eisenhower Drive	680,000.00								680,000.00
	Total DPW Articles	1,050,000.00	-	-	-	-	-	-	-	1,050,000.00
	Total DPW Articles		-	-	-	-	-	-	-	2,100,000.00
ART 6C	WTR - Mains replacement	680,000.00				-	-			680,000.00
ART 6D	WTR - MWRA Connection	2,950,000.00				-	150,000.00			2,800,000.00
ART 6E	WTR - Tank Massapoag Ave Ph. II	1,250,000.00								1,250,000.00
	Total WTR Articles	4,880,000.00	-	-	-	-	150,000.00	-	-	4,730,000.00
ART 6F	Schools - District Furniture	85,000.00	-	-	-	-	-	-	-	85,000.00
ART 6G	Schools - IT Wi-Fi Access	25,000.00								25,000.00
ART 6G	Schools - IT Chrome/Macbooks	120,000.00	120,000.00							-
ART 6G	Schools - IT Teacher Laptops	16,000.00							16,000.00	-
ART 6G	Schools - IT Projectors	25,200.00							25,200.00	-
ART 6G	Schools - IT Animation Lab	20,000.00							20,000.00	-

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ART 6G	Schools - IT VM Servers	85,000.00								85,000.00
ART 6G	Schools - IT Switches	60,000.00								60,000.00
ART 6G	Schools - IT SMS Lab Computers	67,500.00							67,500.00	-
ART 6G	Schools - IT - Security Cameras	88,440.00								88,440.00
Total Article 6G		507,140.00	120,000.00	-	-	-	-		128,700.00	258,440.00
ART 6H	Schools - Buildings Acoustics	16,500.00	16,500.00							-
ART 6H	Schools - Buildings Impact Film	50,875.00								50,875.00
ART 6H	Schools - Buildings ECC Playground Canopy	20,000.00							20,000.00	-
ART 6H	Schools - Buildings Playing Fields Guard-rails	20,040.00							20,040.00	-
ART 6H	Schools - Buildings Heights School Generator Additional Appropriation	393,250.00							-	393,250.00
ART 6H	Schools - Heights School Parking Lot	1,182,500.00								1,182,500.00
Total Article 6H		1,683,165.00	16,500.00	-	-	-	-		40,040.00	1,626,625.00
ART 6I	Schools - SPED Van	112,500.00	-	-	-	-	-		-	112,500.00
TOTAL SCHOOL ARTICLES		2,387,805.00	136,500.00	-	-	-	-		168,740.00	2,082,565.00
ART 6J	Fire - Ambulance	350,000.00			350,000.00					
	Fire - Chief's Vehicle	55,000.00	55,000.00							-
	Fire/EMS Training Mannequin	50,000.00			50,000.00					
Total Fire Department Articles		455,000.00	55,000.00	-	400,000.00	-	-		-	-
ART 6K	Police - Cruisers (3)	120,000.00	120,000.00							
	Police - Firearms	35,000.00	35,000.00							
	Police - Training System	5,761.00							5,761.00	
Total Police Department Articles		160,761.00	155,000.00	-	-	-	-		5,761.00	-
ART 6L	Library- Roof Repairs	29,989.00	-	-	-	-	-		29,989.00	-

		Annual Town Meeting								
		May 6, 2019								
<u>ACCT</u>	<u>APPROPRIATION</u>	<u>AMOUNT</u>	<u>State Aid</u> <u>Tax Levy</u>	<u>Overlay</u> <u>Surplus</u>	<u>Ambulance</u> <u>Reserve</u>	<u>WTR</u> <u>RE</u>	<u>WTR</u> <u>Rates</u>	<u>Cable (PEG)</u> <u>Revenues</u>	<u>TFRs IN</u>	<u>Borrowings</u>
GRAND TOTAL	ARTICLE 6	8,963,555.00	346,500.00	-	400,000.00	-	150,000.00		204,490.00	7,862,565.00
ART 8	Norfolk Retirement	3,842,292.00	3,842,292.00							
ART 9	Unemployment	75,000.00	75,000.00							
ART 10	OPEB TRUST CONBT.	350,000.00	350,000.00							
ART 11	Property Valuation Svcs	50,000.00	50,000.00							
ART 12	Audit	64,000.00	64,000.00							
TOTAL	ARTICLES (6, 8, 9, 10, 11, 12)	13,344,847.00	4,727,792.00	-	400,000.00	-	150,000.00		204,490.00	7,862,565.00
	GRAND TOTAL	98,251,492.00	84,502,551.00	200,000.00	1,100,000.00	200,000.00	3,787,378.00		258,998.00	7,862,565.00

		Annual Town Meeting						
		May 6, 2019						
ART #	CPC APPROPRIATIONS	AMOUNT	CPC LEVY	Purpose	FROM CPC General Fund Balance			
ART 7	Admin Budget	20,000.00	20,000.00					
	Open Space - Reserves	-	-					
	Historic Preservation - Reserves	-	-					
	Community Housing - Reserves	60,000.00	60,000.00					
	F/B Reserve for CPC	142,956.00	142,956.00					
	Sub Total	222,956.00	222,956.00					
	Preservation	117,067.00	117,067.00	Historic Pres.				
	Shelving Units for Historical Records	4,952.00	4,952.00	Historic Pres.				
	Conservation of Historic Materials (Library)	5,718.00	5,718.00	Historic Pres.				
	(Carnegie) Library Terrazzo Stairway Repairs	7,200.00	7,200.00	Historic Pres.				
	(Carnegie) Library Roof Repairs	32,300.00	32,300.00	Historic Pres.				
	Ames Street Park Pavilion	40,710.00		Rec/Open Space	40,710.00			
	Veterans Memorial Park Beach Playground	179,220.00	179,220.00					
	Ames Street Softball Field Bleachers/Cement Pads	35,539.00	35,539.00					
	Total Projects	422,706.00	381,996.00		40,710.00			
	Total CPC Appropriations	645,662.00	604,952.00		40,710.00			
Revolving Funds			AMOUNT					
ART 14	Cable TV Licensing		20,000.00					
	Conservation Commission Advertising Fund		4,000.00					
	Library Material Replacement Fund		3,500.00					
	Library Supplies Fund		7,000.00					
	Railroad Parking Fund		550,000.00					
	Solid Waste/Recycling Fund		1,800,000.00					
	Street Opening Fund		25,000.00					
	High School Parking Lot Fund		65,000.00					
	Recreation Programs Fund		300,000.00					
	BOH Septic Variance		20,000.00					
	BOH Revolving Fund		40,000.00					
	Waterfront Recreation Programs Funds		150,000.00					
	Community Center Building Maintenance Fund		100,000.00					
	COA Program Revolving Fund		50,000.00					
Revolving Funds Total			3,134,500.00					