

FY18									
Dept	LINE	Description	2016 Approved	2017 Approved	Department Request	BOS Recommends	FinCom Recommends	Increase (Decrease)	Change
114	<u>MODERATOR</u>								
		Salary	1,000	1,000	1,000	1,000	-	-	0.0%
		Expenses	250	250	250	250	-	-	0.0%
	Total Moderator		1,250	1,250	1,250	1,250	-	-	0.0%
122	<u>SELECTMEN</u>								
		Salary	57,414	71,100	72,222	72,222	-	1,122	1.6%
		Expenses	14,000	14,000	16,580	16,580	-	2,580	18.4%
		Salary Reserve	96,435	144,652	180,000	180,000	-	35,348	24.4%
		Newsletter	4,800	4,800	9,000	9,000	-	4,200	87.5%
		Celebrations	7,500	7,500	7,500	7,500	-	-	0.0%
	Total Selectmen		180,149	242,052	285,302	285,302	-	43,250	17.9%
125	<u>HUMAN RESOURCES</u>								
		Expenses	2,000	5,000	6,000	6,000	-	1,000	20.0%
	Total Human Resources		2,000	5,000	6,000	6,000	-	1,000	20.0%
129	<u>TOWN ADMINISTRATOR</u>								
		Salary	137,500	140,000	140,000	140,000	-	-	0.0%
		Expenses	3,600	3,600	3,600	3,600	-	-	0.0%
	Total Town Administrator		141,100	143,600	143,600	143,600	-	-	0.0%
131	<u>FINANCE COMMITTEE</u>								
		Salary, Clerical	1,800	1,800	1,800	1,800	-	-	0.0%
		Expenses	6,050	6,050	6,050	6,050	-	-	0.0%
	Total Finance Committee		7,850	7,850	7,850	7,850	-	-	0.0%
132	<u>FINCOM RESERVE</u>								
		Reserve Fund	100,000	100,000	100,000	100,000	-	-	0.0%
	Total Reserve Fund		100,000	100,000	100,000	100,000	-	-	0.0%
135	<u>TOWN ACCOUNTANT</u>								
		Salary	82,522	85,136	90,500	85,556	-	420	0.5%
		Expenses	47,785	41,150	41,150	41,150	-	-	0.0%
	Total Town Accountant		130,307	126,286	131,650	126,706	-	420	0.3%
141	<u>ASSESSORS</u>								
		Salaries	74,188	102,285	105,600	105,600	-	3,315	3.2%
		Expenses	20,430	20,420	20,300	20,300	-	(120)	-0.6%
	Total Assessors		94,618	122,705	125,900	125,900	-	3,195	2.6%
145	<u>TREASURER/COLLECTOR</u>								
		Salary	178,662	186,605	191,294	187,444	-	839	0.4%
		Expenses	18,400	20,400	21,200	21,200	-	800	3.9%
			197,062	207,005	212,494	208,644	-	1,639	0.8%
149	<u>TECHNOLOGY</u>								
		Salary	68,000	70,040	72,141	72,141	-	2,101	3.0%
		Expenses	159,666	180,227	258,154	258,154	-	77,927	43.2%
	Total Technology		227,666	250,267	330,295	330,295	-	80,028	32.0%
151	<u>LEGAL</u>								
		Retainer, Town Counsel	11,250	11,250	11,250	11,250	-	-	0.0%
		Purchase Services	90,000	90,000	90,000	90,000	-	-	0.0%
		Assessors Legal Expense	30,000	30,000	30,000	30,000	-	-	0.0%
	Total Legal		131,250	131,250	131,250	131,250	-	-	0.0%
152	<u>PERSONNEL BOARD</u>								
		Salary	-	-	-	-	-	-	-
		Expenses	100	100	100	100	-	-	0.0%
	Total Personnel Board		100	100	100	100	-	-	0.0%

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155	<u>PAYROLL DATA PROC.</u>								
		Expenses	21,000	21,000	22,500	22,500	-	1,500	7.1%
	Total Reserve Fund		21,000	21,000	22,500	22,500	-	1,500	7.1%
159	<u>CLERICAL POOL</u>								
		Salaries	-	-	-	-	-	-	0.0%
	Total Reserve Fund		-	-	-	-	-	-	0.0%
161	<u>TOWN CLERK</u>								
		Salary	104,563	111,071	142,529	135,500	-	24,429	22.0%
		Expenses	4,210	5,800	6,310	6,310	-	510	8.8%
	Total Town Clerk		108,773	116,871	148,839	141,810	-	24,939	21.3%
162	<u>ELECTIONS/REGISTRARS</u>								
		Salary	5,500	6,506	5,500	5,500	-	(1,006)	-15.5%
		Expenses	6,000	7,350	7,350	7,350	-	-	0.0%
	Total Elections/Registrars		11,500	13,856	12,850	12,850	-	(1,006)	-7.3%
163	<u>CENSUS</u>								
		Expenses	2,200	2,200	2,600	2,600	-	400	18.2%
	Total Census		2,200	2,200	2,600	2,600	-	400	18.2%
171	<u>CONSERVATION COMMISSION</u>								
		Salary	1,000	1,000	1,000	1,000	-	-	0.0%
		Expenses	5,850	5,850	5,850	5,850	-	-	0.0%
	Total Conservation Comm.		6,850	6,850	6,850	6,850	-	-	0.0%
175	<u>PLANNING BOARD</u>								
		Salaries	12,700	12,804	12,804	12,804	-	-	0.0%
		Expenses	1,000	1,800	1,800	1,800	-	-	0.0%
	Total Planning Board		13,700	14,604	14,604	14,604	-	-	0.0%
176	<u>BOARD OF APPEALS</u>								
		Salary	1,800	1,800	1,800	1,800	-	-	0.0%
		Expenses	200	200	200	200	-	-	0.0%
	Total Board of Appeals		2,000	2,000	2,000	2,000	-	-	0.0%
182	<u>INDUSTRIAL DEVELOPMENT COMMITTEE</u>								
		Salary, Clerical	-	-	-	-	-	-	
		Expenses	-	-	-	-	-	-	
	Total Ind. Dev. Comm.		-	-	-	-	-	-	
184	<u>CABLE TV ADV. BOARD</u>								
		Expenses	100	100	100	100	-	-	0.0%
	Total Cable TV Adv. Board		100	100	100	100	-	-	100.0%
192	<u>TOWN HALL & BUILDING MAINT.</u>								
		Salary	750	850	36,200	36,200	-	35,350	97.7%
		Expenses	105,000	109,480	113,980	113,980	-	4,500	4.1%
	Total TH and Bldg. Maint.		105,750	110,330	150,180	150,180	-	39,850	36.1%
193	<u>BUILDING INSURANCE (DEDUCTABLES)</u>								
		Expenses	-	-	-	-	-	-	
	Total Deductable		-	-	-	-	-	-	
195	<u>TOWN REPORTS</u>								
		Expenses	4,000	4,000	4,000	4,000	-	-	0.0%
	Total Town Reports		4,000	4,000	4,000	4,000	-	-	0.0%
210	<u>POLICE DEPARTMENT</u>								
		Salary	1,495,067	1,673,344	1,633,204	1,625,535	-	(47,809)	-2.9%
		Expenses	129,100	129,100	254,100	254,100	-	125,000	96.8%
		Police Cruiser		80,000	40,000	40,000		(40,000)	0.0%
		CMVI transfer	-	(80,000)	(40,000)	(40,000)		40,000	0.0%
	Total Police Department		1,624,167	1,802,444	1,887,304	1,879,635	-	77,191	4.3%
215	<u>FIRE & POLICE DISPATCH</u>								
		Salary	320,689	345,774	341,699	341,699	-	(4,075)	-1.2%
	Total Fire & Police Dispatch		320,689	345,774	341,699	341,699	-	(4,075)	-1.2%
220	<u>FIRE DEPARTMENT</u>								

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		Salary	1,155,109	1,155,109	1,190,236	1,156,966	-	1,857	0.2%
		Ambulance transfer	(60,000)		-	(60,000)	-	(60,000)	
		Expenses	212,750	215,750	226,750	251,750	-	36,000	16.7%
		Ambulance transfer	(40,000)		-	(40,000)	-	(40,000)	
		Total Fire Department	1,267,859	1,370,859	1,416,986	1,308,716	-	(62,143)	-4.5%
241	<u>BUILDING INSPECTOR</u>								
		Salary	83,108	86,106	87,732	87,732	-	1,626	1.9%
		Alt. Inspector	2,500	2,500	2,500	2,500	-	-	0.0%
		Expenses	10,647	11,245	11,410	11,410	-	165	1.5%
		Total Building Inspector	96,255	99,851	101,642	101,642	-	1,791	1.8%
242	<u>GAS INSPECTOR</u>								
		Salary	8,000	8,250	8,750	8,750	-	500	6.1%
		Alt. Inspector	700	700	700	700	-	-	0.0%
		Expenses	600	600	600	600	-	-	0.0%
		Total Gas Inspector	9,300	9,550	10,050	10,050	-	500	5.2%
243	<u>PLUMBING INSPECTOR</u>								
		Salary	8,000	8,250	8,750	8,750	-	500	6.1%
		Alt. Inspector	700	700	700	700	-	-	0.0%
		Expenses	600	600	600	600	-	-	0.0%
		Total Plumbing Inspector	9,300	9,550	10,050	10,050	-	500	5.2%
245	<u>WIRING INSPECTOR</u>								
		Salary	16,000	16,500	17,500	17,500	-	1,000	6.1%
		Alt. Inspector	800	800	800	800	-	-	0.0%
		Expenses	1,200	1,200	1,200	1,200	-	-	0.0%
		Total Wiring Inspector	18,000	18,500	19,500	19,500	-	1,000	5.4%
291	<u>CIVIL DEFENSE</u>								
		Salary, Clerical	-	-	-	-	-	-	0.0%
		Expenses	-	-	-	-	-	-	0.0%
		Total Civil Defense	-	-	-	-	-	-	-
292	<u>ANIMAL CONTROL</u>								
		Salary							
		Expenses	10,000	10,000	10,000	10,000	-	-	0.0%
		Total Animal Control	10,000	10,000	10,000	10,000	-	-	0.0%
294	<u>TREE WARDEN</u>								
		Salary	1,000	1,000	1,000	1,000	-	-	0.0%
		Expenses	20,000	20,000	20,000	20,000	-	-	0.0%
		Total Tree Warden	21,000	21,000	21,000	21,000	-	-	0.0%
299	<u>LOCAL EMERGENCY MANAGEMENT</u>								
		Salary							
		Expenses	10,000	10,000	10,000	10,000	-	-	0.0%
		Total Local Emerg. Mgt.	10,000	10,000	10,000	10,000	-	-	-
300	<u>AVON PUBLIC SCHOOLS</u>								
		Operating Expense	8,149,104	8,655,926	8,931,080	8,931,080		275,154	3.2%
		School Choice offset	(1,093,776)	(1,198,445)	(1,047,201)	(1,047,201)		151,244	-12.6%
		Total Public School	7,055,328	7,457,481	7,883,879	7,883,879	-	426,398	5.7%

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390	<u>BLUE HILLS REG. SCHOOLS</u>										
		Operating Expense	870,773	811,978	811,978	811,978	0	-	0.0%		
		Schools to Careers	12,535	12,535	12,535	12,535	0	-	0.0%		
	Total Blue Hills		883,308	824,513	824,513	824,513	-	-	0.0%		
391	<u>NORFOLK AGRICULTURAL</u>										
		Operating Expense	6,000	6,000	6,000	6,000	-	-	0.0%		
	Total Norfolk Aggie		6,000	6,000	6,000	6,000	-	-	0.0%		
423	<u>SNOW & ICE</u>										
		Expenses	100,000	100,000	100,000	100,000	-	-	0.0%		
	Total Snow & Ice		100,000	100,000	100,000	100,000	-	-	0.0%		
424	<u>STREET LIGHTING</u>										
		Expenses	105,000	107,000	108,000	108,000	-	1,000	0.9%		
	Total Street iLghting		105,000	107,000	108,000	108,000	-	1,000	0.9%		
433	<u>WASTE DISPOSAL</u>										
		Rubbish Collection	400,243	413,000	424,790	424,790	-	11,790	2.9%		
		Recycling Expenses	25,000	25,000	31,000	31,000	-	6,000	24.0%		
	Total Waste Disposal		425,243	438,000	455,790	455,790	-	17,790	4.1%		
440	<u>DPW</u>										
		Salary	653,515	756,463	773,018	758,192	-	1,729	0.2%		
		Expenses	649,252	664,252	664,252	664,252	-	-	0.0%		
	Total Highway Department		1,302,767	1,420,715	1,437,270	1,422,444	-	1,729	0.1%		
449	<u>SEWER DEPARTMENT</u>										
		Expenses	-	-	-	-	-	-	-		
	Total Sewer Department		-	-	-	-	-	-	-		
510	<u>BOARD OF HEALTH</u>										
		Salary/Service	68,970	71,760	75,050	75,050	-	3,290	4.6%		
		Animal Inspector	1,000	1,000	1,000	1,000	-	-	0.0%		
		Expenses	8,000	8,000	8,000	8,000	-	-	0.0%		
		Compost Attendant	6,500	6,500	6,500	6,500	-	-	0.0%		
	Total Board of Health		84,470	87,260	90,550	90,550	-	3,290	3.8%		
529	<u>HEALTH SERVICES</u>										
		Visiting Nurses	3,000	3,000	3,000	3,000	-	-	0.0%		
	Total Health Services		3,000	3,000	3,000	3,000	-	-	0.0%		
541	<u>COUNCIL ON AGING</u>										
		Salary	144,183	154,862	193,399	193,399	-	38,537	24.9%		
		Expenses	7,425	12,500	14,500	14,500	-	2,000	16.0%		
	Total Council on Aging		151,608	167,362	207,899	207,899	-	40,537	24.2%		
543	<u>VETERANS SERVICES</u>										
		Salary	15,000	15,000	17,500	17,500	-	2,500	16.7%		
		Expenses	1,500	1,500	1,500	1,500	-	-	0.0%		
		Veterans Benefits	32,300	32,300	32,300	32,300	-	-	0.0%		
		Veterans Quarters	700	700	700	700	-	-	0.0%		
		Veterans Memorial Comm.	-	-	-	-	-	-	-		
	Total Veterans Services		49,500	49,500	52,000	52,000	-	2,500	5.1%		
610	<u>LIBRARY</u>										
		Salary	266,036	267,960	275,237	275,237	-	7,277	2.7%		
		Expenses	146,082	148,980	155,975	155,975	-	6,995	4.7%		
		HVAC	-	-	-	-	-	-	-		
	Total Library		412,118	416,940	431,212	431,212	-	14,272	3.4%		
650	<u>PARK & RECREATION</u>										
		Salary	24,353	25,653	57,653	37,653	-	12,000	46.8%		
		Expenses	35,130	21,980	25,680	25,680	-	3,700	16.8%		
	Total Park & Rec.		59,483	47,633	83,333	63,333	-	15,700	33.0%		
691	<u>HISTORICAL COMMISSION</u>										
		Expenses	-	-	-	-	-	-	-		
	Total Historical Comm.		-	-	-	-	-	-	-		

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695	CULTURAL COUNCIL								
		Expenses	100	100	100	100	-	-	0.0%
	Total Cultural		100	100	100	100	-	-	0.0%
699	MEMORIAL DAY								
		Expenses	7,000	8,500	8,500	8,500	-	-	0.0%
	Total Memorial Day		7,000	8,500	8,500	8,500	-	-	0.0%
	DEBT PAYMENT								
710		Debt outside cap	1,749,390	1,640,057	1,582,545	1,582,545	-	(57,512)	-3.5%
752		Short Term Borrowing	1,000	5,000	5,000	5,000	-	-	0.0%
760		Cost of Bond Issuance	3,000	6,000	15,000	15,000	-	9,000	150.0%
	Total Debt Payment		1,753,390	1,651,057	1,602,545	1,602,545	-	(48,512)	-2.9%
	PENSIONS								
911		Norfolk County Retirement	969,509	1,068,330	1,203,981	1,203,981	-	135,651	12.7%
911		OPEB	80171	96,791	120,000	120,000	-	23,209	
		Retirement Sick/Vac	-	-	36,000	36,000	-	36,000	100.0%
	Total Pensions		1,049,680	1,165,121	1,359,981	1,359,981	-	194,860	16.7%
	INSURANCE								
912		Workmens Comp	145,000	145,000	155,000	155,000	-	10,000	6.9%
913		Unemployment	45,000	80,000	80,000	80,000	-	-	0.0%
914		Medical & Life	2,582,485	2,774,700	2,908,242	2,908,242	-	133,542	4.8%
916		Medicare	147,000	164,199	170,000	170,000	-	5,801	3.5%
910		Medicaid	10,000	10,000	10,000	10,000	-	-	0.0%
945		Liability	212,000	222,000	275,000	275,000	-	53,000	23.9%
	Total Insurance		3,141,485	3,395,899	3,598,242	3,598,242	-	202,343	6.0%
Dept	LINE	Description							
								-	
								-	
	Total Budget		21,465,275	22,672,786	23,921,259	23,754,672	-	1,081,886	4.8%
								-	
	less debt		19,711,885	21,021,729	22,318,714	22,152,127	-	1,130,398	5.1%