

		FY 2016 Original	FY 2017 Proposal	Difference 2017- 2016	% of FY 2017 Total
111	Town Council Programs				
1	Administration	189,417	192,377	2,960	
2	Reserve Fund	40,000	40,000	-	
4	Auditor	74,000	74,000	-	
111	Department total	303,417	306,377	2,960	0.25%
121	Mayor's Office-Programs				
1	Administration	468,566	547,841	79,275	
4	Fair Housing	2,275	2,275	-	
5	Commission on Disabilities	1,025	1,025	-	
121	Department total	471,866	551,141	79,275	0.45%
133	Finance Programs				
1	Administration	145,524	148,539	3,015	
	9 c cut reserve	5,359	559,163	553,804	
4	Accounting	256,843	262,671	5,828	
7	Assessing	278,436	282,709	4,273	
8	Information Technology	391,024	417,779	26,755	
9	General Insurances	451,100	471,100	20,000	
10	Treasurer/Collector	1,402,504	1,557,915	155,411	
50	Principal on debt	2,750,833	3,258,500	507,667	
51	Interest on debt	788,966	843,605	54,639	
52	Lease payments	89,659	56,640	(33,019)	
133	Department total	6,560,248	7,858,621	1,298,373	6.43%
151	Law				
1	Administration	244,771	247,737	2,966	
2	Licensing Board	32,040	32,514	474	
151	Department total	276,811	280,251	3,440	0.23%
152	Human Resources-Programs				
1	Administration	474,507	478,938	4,431	
4	Employee Benefits	17,883,400	18,767,412	884,012	
16	Veteran Benefits	397,331	398,451	1,120	
17	Celebrations	7,000	7,000	-	
152	Department total	18,762,238	19,651,801	889,563	16.07%
161	Town Clerk				
1	Administration	113,634	115,763	2,129	
4	Elections	58,525	64,855	6,330	
5	Registration	161,953	169,752	7,799	
161	Department total	334,112	350,370	16,258	0.29%
175	Planning and Community Development				
1	Administration	169,512	177,204	7,692	
4	Planning	151,848	85,927	(65,921)	
5	Conservation	109,149	120,942	11,793	
6	Zoning Board of Appeals	-	79,410	79,410	
7	Economic Development	78,930	106,530	27,600	
9	Historical Commission	6,030	6,030	-	
175	Planning and Community Development	515,469	576,043	60,574	0.47%
210	Police				
1	Administration	912,832	973,123	60,291	
2	Building Maintenance	126,400	103,400	(23,000)	
3	Equipment Maintenance	230,000	220,000	(10,000)	
4	Patrol Bureau	4,849,856	4,828,480	(21,376)	

		FY 2016 Original	FY 2017 Proposal	Difference 2017- 2016	% of FY 2017 Total
5	Communications	916,242	939,832	23,590	
6	Detective Bureau	1,147,779	1,183,689	35,910	
7	Traffic Bureau	166,947	169,733	2,786	
8	Special Services/Community Policing	728,580	750,248	21,668	
9	Harbormaster	8,350	5,200	(3,150)	
10	Animal Control	65,321	66,421	1,100	
210	Police	9,152,307	9,240,126	87,819	7.56%
220	Fire				
1	Administration	265,414	273,748	8,334	
2	Building Maintenance	174,856	149,856	(25,000)	
3	Equipment Maintenance	221,708	221,708	-	
4	Fire Suppression	7,336,519	7,310,372	(26,147)	
5	Fire Alarm Repair	124,586	126,626	2,040	
6	Hazmat	113,833	115,873	2,040	
7	Fire Prevention	115,412	117,452	2,040	
8	Training	123,228	125,057	1,829	
220	Fire	8,475,556	8,440,692	(34,864)	6.90%
241	Municipal Licenses and Inspections				
1	Administration	245,798	251,534	5,736	
3	Equipment Maintenance	4,400	3,000	(1,400)	
5	Inspections/Code Enforcement	479,963	509,984	30,021	
7	Health	214,202	219,712	5,510	
8	Zoning Board of Appeals	500	-	(500)	
241	Municipal Licenses and Inspections	944,863	984,230	39,367	0.80%
300	Education				
	Education	59,508,827	62,108,827	2,600,000	
300	Department total	59,508,827	62,108,827	2,600,000	50.79%
350	Blue Hill Regional	2,467,754	2,561,797	94,043	
350	Department total	2,467,754	2,561,797	94,043	2.10%
400	Public Works Department				
1	Administration	293,711	299,382	5,671	
2	Building Maintenance	1,073,017	1,063,141	(9,876)	
3	Equipment Maintenance	285,180	285,180	-	
4	Engineering	185,596	188,241	2,645	
5	Construction Administration	218,494	264,628	46,134	
6	Highway	1,568,237	1,544,968	(23,269)	
7	Drains	39,200	39,200	-	
8	Sidewalks	29,400	29,400	-	
9	Street Lightings	385,500	400,500	15,000	
10	Traffic	128,396	129,858	1,462	
11	Snow and Ice	450,000	500,000	50,000	
12	Environmental Affairs/Waste Collection	1,538,278	1,630,144	91,866	
13	Cemetery	92,335	139,262	46,927	
14	Maintenance Town Hall	93,100	116,469	23,369	
15	Recreation and Community Events	164,530	166,713	2,183	
18	Grounds Maintenance	462,946	515,122	52,176	
20	Summer Programs	178,625	192,860	14,235	
21	Bra-Wey Recreation	100,893	100,893	-	
400	Department total	7,287,438	7,605,961	318,523	6.22%
541	Elder Affairs				

	Department/Programs	FY 2016 Original	FY 2017 Proposal	Difference 2017- 2016	% of FY 2017 Total
1	Administration	203,198	207,649	4,451	
2	Equipment Maintenance	59,239	60,891	1,652	
3	Building Maintenance	22,713	22,713	-	
541	Department total	285,150	291,253	6,103	0.24%
610	Library				
1	Administration	218,028	223,907	5,879	
2	Building Maintenance	115,800	115,800	-	
3	Equipment Maintenance	1,000	1,000	-	
4	Technology	53,000	53,000	-	
5	Current Topics and Titles	912,128	926,314	14,186	
6	Lifelong Learning	130,722	133,718	2,996	
7	Community Commons	15,700	15,700	-	
610	Department total	1,446,378	1,469,439	23,061	1.20%
	General fund total	116,792,434	122,276,929	5,484,495	100%
400	Golf				
1	Administration	551,140	578,626	27,486	
2	Building Maintenance	67,825	70,825	3,000	
3	Equipment Maintenance	57,000	61,000	4,000	
4	Turf Maintenance	440,719	449,813	9,094	
5	Golf Shop Operations	218,100	231,629	13,529	
6	Golf Cart Operations	46,000	51,500	5,500	
50	Principal on debt	49,800	43,800	(6,000)	
51	Interest on debt	12,450	6,570	(5,880)	
	Department total	1,443,034	1,493,763	50,729	100%
golf	Golf enterprise fund total	1,443,034	1,493,763	50,729	100%
436	Sewer				
2	Building Maintenance	76,905	76,905	-	
3	Equipment Maintenance	39,445	39,445	-	
4	Pump Stations	66,640	66,640	-	
5	Sewer System Rehab.	332,921	445,146	112,225	
7	MWRA assessment	8,594,900	8,827,353	232,453	
50	Principal payments on debt	627,195	683,986	56,791	
51	Interest payments on debt	49,568	45,091	(4,477)	
436	Sewer Department total	9,787,574	10,184,566	396,992	59%
438	Water				
1	Administration	1,939,966	2,080,398	140,432	
2	Building Maintenance	153,566	153,566	-	
3	Equipment Maintenance	72,761	72,761	-	
4	System Rehab.	839,764	742,360	(97,404)	
5	Treatment Division	876,888	885,867	8,979	
6	Meter Division	282,816	284,704	1,888	
7	Tritown	98,980	98,980	-	
8	Cross Connections	29,400	29,400	-	
50	Principal payments on debt	2,028,000	2,131,900	103,900	
51	Interest payments on debt	704,651	709,631	4,980	
438	Water Department total	7,026,792	7,189,567	162,775	41%
w/s	Water/Sewer enterprise total	16,814,366	17,374,133	559,767	100%
	Grand total	135,049,834	141,144,825	6,094,991	