

Department/Programs		FY 2018 Original	FY 2019 Proposal	Difference 2019- 2018	% of FY 2019 Total	% of FY 2019 increase over FY 2018 Total
111	Town Council Programs					
1	Administration	202,814	204,461	1,647		
2	Reserve Fund	40,000	40,000	-		
4	Auditor	74,000	74,000	-		
111	Department total	316,814	318,461	1,647	0.24%	0.52%
121	Mayor's Office-Programs					
1	Administration	566,157	557,907	(8,250)		
6	Substance use prevention	-	91,787	91,787		
121	Department total	566,157	649,694	83,537	0.49%	14.76%
133	Finance Programs					
1	Administration	169,967	163,610	(6,357)		
4	Accounting	264,299	268,795	4,496		
7	Assessing	286,794	291,903	5,109		
8	Information Technology	440,562	474,280	33,718		
9	General Insurances	525,000	601,600	76,600		
10	Treasurer/Collector	1,714,395	1,887,727	173,332		
50	Principal on debt	3,205,040	3,374,200	169,160		
51	Interest on debt	964,757	961,257	(3,500)		
52	Lease payments	56,640	56,640	-		
53	Capital BSBA	1,020,000	2,040,000	1,020,000		
133	Department total	8,647,454	10,120,012	1,472,558	7.56%	17.03%
151	Law					
1	Administration	365,854	315,045	(50,809)		
2	Licensing Board	33,881	34,705	824		
151	Department total	399,735	349,750	(49,985)	0.26%	-12.50%
152	Human Resources-Programs					
1	Administration	498,600	505,006	6,406		
4	Employee Benefits	18,831,435	19,987,388	1,155,953		
16	Veteran Benefits	389,291	396,972	7,681		
17	Celebrations	7,000	7,000	-		
152	Department total	19,726,326	20,896,366	1,170,040	15.61%	5.93%
161	Town Clerk					
1	Administration	127,367	132,355	4,988		
4	Elections	65,655	65,655	-		
5	Registration	176,982	183,209	6,227		
161	Department total	370,004	381,219	11,215	0.28%	3.03%
175	Planning and Community Development					
1	Administration	272,831	291,801	18,970		
4	Planning	8,530	61,115	52,585		
5	Conservation	127,420	121,966	(5,454)		
6	Zoning Board of Appeals	83,085	85,066	1,981		
7	Economic Development	110,404	81,330	(29,074)		
8	Fair Housing	2,275	2,275	-		
9	Historical Commission	6,030	6,030	-		

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175	Planning and Community Development	610,575	649,583	39,008	0.49%	6.39%
210	Police					
1	Administration	965,145	1,107,975	142,830		
2	Building Maintenance	120,900	120,900	-		
3	Equipment Maintenance	220,000	220,000	-		
4	Patrol Bureau	5,102,850	6,307,323	1,204,473		
5	Communications	902,517	512,832	(389,685)		
6	Detective Bureau	1,099,920	997,862	(102,058)		
7	Traffic Bureau	76,061	85,887	9,826		
8	Special Services/Community Policing	659,899	804,191	144,292		
9	Harbormaster	9,700	9,700	-		
10	Animal Control	68,095	78,755	10,660		
210	Police	9,225,087	10,245,425	1,020,338	7.65%	11.06%
220	Fire					
1	Administration	277,386	293,896	16,510		
2	Building Maintenance	142,856	142,856	-		
3	Equipment Maintenance	166,223	166,223	-		
4	Fire Suppression	7,393,999	7,549,663	155,664		
5	Fire Alarm Repair	122,232	160,790	38,558		
6	Hazmat	117,844	121,981	4,137		
7	Fire Prevention	119,423	123,560	4,137		
8	Training	116,822	130,530	13,708		
9	Fire Boat	35,000	35,000	-		
220	Fire	8,491,785	8,724,499	232,714	6.52%	2.74%
241	Municipal Licenses and Inspections					
1	Administration	261,444	266,613	5,169		
3	Equipment Maintenance	2,500	2,000	(500)		
4	Commission on Disabilities	1,025	1,025	-		
5	Inspections/Code Enforcement	513,662	457,115	(56,547)		
7	Health	221,448	231,895	10,447		
8	Zoning Board of Appeals	-	-	-		
241	Municipal Licenses and Inspections	1,000,079	958,648	(41,431)	0.72%	-4.14%
300	Education					
	Education	64,709,631	67,243,706	2,534,075		
300	Department total	64,709,631	67,243,706	2,534,075	50.23%	3.92%
350	Blue Hill Regional	2,702,125	2,779,024	76,899		
350	Department total	2,702,125	2,779,024	76,899	2.08%	2.85%
400	Public Works Department					
1	Administration	321,308	391,970	70,662		
2	Building Maintenance	1,151,631	1,187,961	36,330		
3	Equipment Maintenance	285,180	255,180	(30,000)		
-	Engineering	190,369	193,363	2,994		
5	Construction Administration	276,236	363,862	87,626		
6	Highway	1,647,457	1,497,041	(150,416)		
7	Drains	189,200	10,000	(179,200)		
8	Sidewalks	29,400	29,400	-		
9	Street Lightings	415,000	430,000	15,000		

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10	Traffic	131,152	123,901	(7,251)		
11	Snow and Ice	500,000	500,000	-		
12	Environmental Affairs/Waste Collection	1,678,740	2,366,515	687,775		
13	Cemetery	144,172	140,965	(3,207)		
14	Maintenance Town Hall	116,469	116,469	-		
15	Recreation and Community Events	176,100	237,861	61,761		
18	Grounds Maintenance	521,360	529,676	8,316		
20	Summer Programs	209,095	209,095	-		
21	Bra-Wey Recreation	<u>105,953</u>	<u>108,767</u>	<u>2,814</u>		
400	Department total	8,088,822	8,692,026	603,204	6.49%	7.46%
541	Elder Affairs					
1	Administration	218,758	231,717	12,959		
2	Equipment Maintenance	63,122	65,116	1,994		
3	Building Maintenance	<u>22,513</u>	<u>25,778</u>	<u>3,265</u>		
541	Department total	304,393	322,611	18,218	0.24%	5.99%
610	Library					
1	Administration	224,630	236,462	11,832		
2	Building Maintenance	121,500	125,500	4,000		
3	Equipment Maintenance	1,000	900	(100)		
4	Technology	54,000	55,000	1,000		
5	Current Topics and Titles	920,061	976,981	56,920		
6	Lifelong Learning	136,603	141,853	5,250		
7	Community Commons	<u>15,650</u>	<u>15,650</u>	<u>-</u>		
610	Department total	1,473,444	1,552,346	78,902	1.16%	5.35%
	General fund total	126,632,431	133,883,370	7,250,939	100%	5.73%
	total Softright budget	130,714,224	137,886,091			
	less state assessments	(4,081,793)	(4,002,721)			
	net department requests	126,632,431	133,883,370			
		-	-			
400	Golf					
1	Administration	627,826	632,496	4,670		
2	Building Maintenance	74,325	74,325	-		
3	Equipment Maintenance	65,000	65,000	-		
4	Turf Maintenance	491,052	493,405	2,353		
5	Golf Shop Operations	180,169	182,298	2,129		
6	Golf Cart Operations	64,000	64,000	-		
50	Principal on debt	64,400	67,000	2,600		
51	Interest on debt	<u>10,680</u>	<u>8,468</u>	<u>(2,212)</u>		
	Department total	1,577,452	1,586,992	9,540	100%	0.60%
golf	Golf enterprise fund total	1,577,452	1,586,992	9,540	100%	
436	Sewer					
2	Building Maintenance	81,930	81,930	-		
3	Equipment Maintenance	46,445	46,445	-		
4	Pump Stations	66,640	66,640	-		
5	Sewer System Rehab.	453,798	473,700	19,902		
7	MWRA assessment	<u>9,692,938</u>	<u>9,831,348</u>	<u>138,410</u>		

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Department/Programs					
50 Principal payments on debt	544,440	573,642	29,202		
51 Interest payments on debt	<u>40,815</u>	<u>37,895</u>	<u>(2,920)</u>		
436 Sewer Department total	10,927,006	11,111,600	184,594	60%	1.69%
438 Water					
1 Administration	2,096,679	2,353,194	256,515		
2 Building Maintenance	113,566	113,566	-		
3 Equipment Maintenance	90,950	90,950	-		
4 System Rehab.	774,999	788,993	13,994		
5 Treatment Division	855,108	868,168	13,060		
6 Meter Division	283,033	283,062	29		
7 Tritown	98,980	98,980	-		
8 Cross Connections	35,000	35,000	-		
50 Principal payments on debt	1,913,401	1,918,331	4,930		
51 Interest payments on debt	<u>793,790</u>	<u>921,005</u>	<u>127,215</u>		
438 Water Department total	7,055,506	7,471,249	415,743	40%	5.89%
w/s Water/Sewer enterprise total	17,982,512	18,582,849	600,337	100%	3.34%
439 Storm Water					
1 Administration	-	422,240	422,240		
2 Building Maintenance	-	1,000	1,000		
3 Equipment Maintenance	-	36,500	36,500		
4 Labors	-	160,785	160,785		
50 Principal payments on debt	-	-	-		
51 Interest payments on debt	<u>-</u>	<u>-</u>	<u>-</u>		
Storm Water enterprise fund total	-	620,525	620,525		
Grand total	<u><u>146,192,395</u></u>	<u><u>154,673,736</u></u>	<u><u>8,481,341</u></u>		5.80%