

		FY 2017 Original	FY 2018 Proposal	Difference 2018- 2017	% of FY 2018 Total	% of FY 2018 increase over FY 2017 Total
111	Town Council Programs					
1	Administration	192,377	202,814	10,437		
2	Reserve Fund	40,000	40,000	-		
4	Auditor	<u>74,000</u>	<u>74,000</u>	<u>-</u>		
111	Department total	306,377	316,814	10,437	0.25%	3.41%
121	Mayor's Office-Programs					
1	Administration	547,841	566,157	18,316		
4	Fair Housing	2,275	2,275	-		
5	Commission on Disabilities	<u>1,025</u>	<u>1,025</u>	<u>-</u>		
121	Department total	551,141	569,457	18,316	0.45%	3.32%
133	Finance Programs					
1	Administration	148,539	169,967	21,428		
	9 c cut reserve	559,163	-	(559,163)		
4	Accounting	262,671	264,299	1,628		
7	Assessing	282,709	286,794	4,085		
8	Information Technology	417,779	440,562	22,783		
9	General Insurances	471,100	525,000	53,900		
10	Treasurer/Collector	1,557,915	1,714,395	156,480		
50	Principal on debt	3,258,500	3,205,040	(53,460)		
51	Interest on debt	843,605	964,757	121,152		
52	Lease payments	56,640	56,640	-		
53	Capital BSBA	<u>-</u>	<u>1,020,000</u>	<u>1,020,000</u>		
133	Department total	7,858,621	8,647,454	788,833	6.83%	10.04%
151	Law					
1	Administration	247,737	365,854	118,117		
2	Licensing Board	<u>32,514</u>	<u>33,881</u>	<u>1,367</u>		
151	Department total	280,251	399,735	119,484	0.32%	42.63%
152	Human Resources-Programs					
1	Administration	478,938	498,600	19,662		
4	Employee Benefits	18,767,412	18,831,435	64,023		
16	Veteran Benefits	398,451	389,291	(9,160)		
17	Celebrations	-	-	-		
		<u>7,000</u>	<u>7,000</u>	<u>-</u>		
152	Department total	19,651,801	19,726,326	74,525	15.58%	0.38%
161	Town Clerk					
1	Administration	115,763	127,367	11,604		
4	Elections	64,855	65,655	800		
5	Registration	<u>169,752</u>	<u>176,982</u>	<u>7,230</u>		
161	Department total	350,370	370,004	19,634	0.29%	5.60%
175	Planning and Community Development					
1	Administration	177,204	272,831	95,627		
4	Planning	85,927	8,530	(77,397)		
5	Conservation	120,942	127,420	6,478		
6	Zoning Board of Appeals	79,410	83,085	3,675		
7	Economic Development	106,530	110,404	3,874		
9	Historical Commission	<u>6,030</u>	<u>6,030</u>	<u>-</u>		
175	Planning and Community Development	576,043	608,300	32,257	0.48%	5.60%

		FY 2017 Original	FY 2018 Proposal	Difference 2018- 2017	% of FY 2018 Total	% of FY 2018 increase over FY 2017 Total
210	Police					
1	Administration	973,123	965,145	(7,978)		
2	Building Maintenance	103,400	120,900	17,500		
3	Equipment Maintenance	220,000	220,000	-		
4	Patrol Bureau	4,828,480	5,102,850	274,370		
5	Communications	939,832	902,517	(37,315)		
6	Detective Bureau	1,183,689	1,099,920	(83,769)		
7	Traffic Bureau	169,733	76,061	(93,672)		
8	Special Services/Community Policing	750,248	659,899	(90,349)		
9	Harbormaster	5,200	9,700	4,500		
10	Animal Control	66,421	68,095	1,674		
210	Police	9,240,126	9,225,087	(15,039)	7.28%	-0.16%
220	Fire					
1	Administration	273,748	277,386	3,638		
2	Building Maintenance	149,856	142,856	(7,000)		
3	Equipment Maintenance	221,708	166,223	(55,485)		
4	Fire Suppression	7,310,372	7,393,999	83,627		
5	Fire Alarm Repair	126,626	122,232	(4,394)		
6	Hazmat	115,873	117,844	1,971		
7	Fire Prevention	117,452	119,423	1,971		
8	Training	125,057	116,822	(8,235)		
9	Fire Boat	-	35,000	35,000		
220	Fire	8,440,692	8,491,785	51,093	6.71%	0.61%
241	Municipal Licenses and Inspections					
1	Administration	251,534	261,444	9,910		
3	Equipment Maintenance	3,000	2,500	(500)		
5	Inspections/Code Enforcement	509,984	513,662	3,678		
7	Health	219,712	221,448	1,736		
8	Zoning Board of Appeals	-	-	-		
241	Municipal Licenses and Inspections	984,230	999,054	14,824	0.79%	1.51%
300	Education					
	Education	62,108,827	64,709,631	2,600,804		
300	Department total	62,108,827	64,709,631	2,600,804	51.10%	4.19%
350	Blue Hill Regional	2,561,797	2,702,125	140,328		
350	Department total	2,561,797	2,702,125	140,328	2.13%	5.48%
400	Public Works Department					
1	Administration	299,382	321,308	21,926		
2	Building Maintenance	1,063,141	1,151,631	88,490		
3	Equipment Maintenance	285,180	285,180	-		
4	Engineering	188,241	190,369	2,128		
5	Construction Administration	264,628	276,236	11,608		
6	Highway	1,544,968	1,647,457	102,489		
7	Drains	39,200	189,200	150,000		
8	Sidewalks	29,400	29,400	-		
9	Street Lightings	400,500	415,000	14,500		
10	Traffic	129,858	131,152	1,294		
11	Snow and Ice	500,000	500,000	-		
12	Environmental Affairs/Waste Collection	1,630,144	1,678,740	48,596		
13	Cemetery	139,262	144,172	4,910		

Department/Programs		FY 2017 Original	FY 2018 Proposal	Difference 2018- 2017	% of FY 2018 Total	% of FY 2018 increase over FY 2017 Total
14	Maintenance Town Hall	116,469	116,469	-		
15	Recreation and Community Events	166,713	176,100	9,387		
18	Grounds Maintenance	515,122	521,360	6,238		
20	Summer Programs	192,860	209,095	16,235		
21	Bra-Wey Recreation	<u>100,893</u>	<u>105,953</u>	<u>5,060</u>		
400	Department total	7,605,961	8,088,822	482,861	6.39%	6.35%
541	Elder Affairs					
1	Administration	207,649	218,758	11,109		
2	Equipment Maintenance	60,891	63,122	2,231		
3	Building Maintenance	<u>22,713</u>	<u>22,513</u>	<u>(200)</u>		
541	Department total	291,253	304,393	13,140	0.24%	4.51%
610	Library					
1	Administration	223,907	224,630	723		
2	Building Maintenance	115,800	121,500	5,700		
3	Equipment Maintenance	1,000	1,000	-		
4	Technology	53,000	54,000	1,000		
5	Current Topics and Titles	926,314	920,061	(6,253)		
6	Lifelong Learning	133,718	136,603	2,885		
7	Community Commons	<u>15,700</u>	<u>15,650</u>	<u>(50)</u>		
610	Department total	1,469,439	1,473,444	4,005	1.16%	0.27%
	<b>General fund total</b>	<b>122,276,929</b>	<b>126,632,431</b>	<b>4,355,502</b>	<b>100%</b>	<b>3.56%</b>
	total Softright budget	125,912,556	130,714,224			
	less state assessments	(3,635,627)	(4,081,793)			
	net department requests	122,276,929	126,632,431			
		-	-			
400	Golf					
1	Administration	578,626	627,826	49,200		
2	Building Maintenance	70,825	74,325	3,500		
3	Equipment Maintenance	61,000	65,000	4,000		
4	Turf Maintenance	449,813	491,052	41,239		
5	Golf Shop Operations	231,629	180,169	(51,460)		
6	Golf Cart Operations	51,500	64,000	12,500		
50	Principal on debt	43,800	64,400	20,600		
51	Interest on debt	<u>6,570</u>	<u>10,680</u>	<u>4,110</u>		
	Department total	1,493,763	1,577,452	83,689	100%	5.60%
golf	<b>Golf enterprise fund total</b>	<b>1,493,763</b>	<b>1,577,452</b>	<b>83,689</b>	<b>100%</b>	
436	Sewer					
2	Building Maintenance	76,905	81,930	5,025		
3	Equipment Maintenance	39,445	46,445	7,000		
4	Pump Stations	66,640	66,640	-		
5	Sewer System Rehab.	445,146	453,798	8,652		
7	MWRA assessment	8,827,353	9,692,938	865,585		
50	Principal payments on debt	683,986	544,440	(139,546)		
51	Interest payments on debt	<u>45,091</u>	<u>40,815</u>	<u>(4,276)</u>		
436	Sewer Department total	10,184,566	10,927,006	742,440	61%	7.29%

		<b>FY 2017 Original</b>	<b>FY 2018 Proposal</b>	<b>Difference 2018- 2017</b>	<b>% of FY 2018 Total</b>	<b>% of FY 2018 increase over FY 2017 Total</b>
438	<b>Water</b>					
1	Administration	2,080,398	2,096,679	16,281		
2	Building Maintenance	153,566	113,566	(40,000)		
3	Equipment Maintenance	72,761	90,950	18,189		
4	System Rehab.	742,360	774,999	32,639		
5	Treatment Division	885,867	855,108	(30,759)		
6	Meter Division	284,704	283,033	(1,671)		
7	Tritown	98,980	98,980	-		
8	Cross Connections	29,400	35,000	5,600		
50	Principal payments on debt	2,131,900	1,913,401	(218,499)		
51	Interest payments on debt	<u>709,631</u>	<u>793,790</u>	<u>84,159</u>		
438	<b>Water Department total</b>	<b>7,189,567</b>	<b>7,055,506</b>	<b>(134,061)</b>	<b>39%</b>	<b>-1.86%</b>
w/s	<b>Water/Sewer enterprise total</b>	<b>17,374,133</b>	<b>17,982,512</b>	<b>608,379</b>	<b>100%</b>	<b>3.50%</b>
	<b>Grand total</b>	<b><u>141,144,825</u></b>	<b><u>146,192,395</u></b>	<b><u>5,047,570</u></b>		<b>3.58%</b>