

Department/Programs		FY 2019 Original	FY 2020 Proposal	Difference 2020- 2019	% of FY 2020 Total	% of FY 2020 increase over FY 2019 Total
111	Town Council Programs					
1	Administration	204,461	210,077	5,616		
2	Reserve Fund	40,000	31,184	(8,816)		
4	Auditor	74,000	74,000	-		
111	Department total	318,461	315,261	(3,200)	0.23%	-1.00%
121	Mayor's Office-Programs					
1	Administration	557,907	487,598	(70,309)		
6	Substance use prevention	91,787	92,249	462		
121	Department total	649,694	579,847	(69,847)	0.42%	-10.75%
133	Finance Programs					
1	Administration	163,610	252,098	88,488		
4	Accounting	268,795	272,274	3,479		
7	Assessing	291,903	291,556	(347)		
8	Information Technology	474,280	502,416	28,136		
9	General Insurances	601,600	722,841	121,241		
10	Treasurer/Collector	1,887,727	1,326,621	(561,106)		
50	Principal on debt	3,374,200	3,687,883	313,683		
51	Interest on debt	961,257	1,118,172	156,915		
52	Lease payments	56,640	56,640	-		
53	Capital BSBA	2,040,000	3,060,000	1,020,000		
133	Department total	10,120,012	11,290,501	1,170,489	8.10%	11.57%
151	Law					
1	Administration	315,045	311,746	(3,299)		
2	Licensing Board	34,705	-	(34,705)		
151	Department total	349,750	311,746	(38,004)	0.22%	-10.87%
152	Human Resources-Programs					
1	Administration	505,006	867,511	362,505		
4	Employee Benefits	19,987,388	20,391,394	404,006		
16	Veteran Benefits	396,972	416,258	19,286		
17	Celebrations	7,000	7,000	-		
152	Department total	20,896,366	21,682,163	785,797	15.56%	3.76%
161	Town Clerk					
1	Administration	132,355	160,979	28,624		
4	Elections	65,655	87,655	22,000		
5	Registration	183,209	205,410	22,201		
161	Department total	381,219	454,044	72,825	0.33%	19.10%
175	Planning and Community Development					
1	Administration	291,801	295,069	3,268		
4	Planning	61,115	62,546	1,431		
5	Conservation	121,966	120,589	(1,377)		
6	Zoning Board of Appeals	85,066	85,709	643		
7	Economic Development	81,330	81,330	-		
8	Fair Housing	2,275	2,275			

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9	Historical Commission	6,030	6,030	-		
175	Planning and Community Development	649,583	653,548	3,965	0.47%	0.61%
210	Police					
1	Administration	1,107,975	1,131,825	23,850		
2	Building Maintenance	120,900	120,800	(100)		
3	Equipment Maintenance	220,000	220,000	-		
4	Patrol Bureau	6,307,323	5,921,517	(385,806)		
5	Communications	512,832	513,267	435		
6	Detective Bureau	997,862	1,366,193	368,331		
7	Traffic Bureau	85,887	96,610	10,723		
8	Special Services/Community Policing	804,191	946,479	142,288		
9	Harbormaster	9,700	9,450	(250)		
10	Animal Control	78,755	79,727	972		
210	Police	10,245,425	10,405,868	160,443	7.47%	1.57%
220	Fire					
1	Administration	293,896	275,086	(18,810)		
2	Building Maintenance	142,856	133,300	(9,556)		
3	Equipment Maintenance	166,223	155,948	(10,275)		
4	Fire Suppression	7,549,663	7,617,340	67,677		
5	Fire Alarm Repair	160,790	157,044	(3,746)		
6	Hazmat	121,981	120,044	(1,937)		
7	Fire Prevention	123,560	122,545	(1,015)		
8	Training	130,530	120,138	(10,392)		
9	Fire Boat	35,000	35,000	-		
220	Fire	8,724,499	8,736,445	11,946	6.27%	0.14%
241	Municipal Licenses and Inspections					
1	Administration	266,613	268,616	2,003		
3	Equipment Maintenance	2,000	1,500	(500)		
4	Commission on Disabilities	1,025	1,014	(111)		
5	Inspections/Code Enforcement	457,115	475,177	18,062		
7	Health	231,895	235,929	4,034		
8	Zoning Board of Appeals	-	-	-		
241	Municipal Licenses and Inspections	958,648	982,236	23,599	0.70%	2.46%
300	Education					
	Education	67,243,706	70,628,795	3,385,089		
300	Department total	67,243,706	70,628,795	3,385,089	50.69%	5.03%
350	Blue Hill Regional	2,779,024	2,412,555	(366,469)		
	Blue Hill Capital	-	284,687	284,687		
350	Department total	2,779,024	2,697,242	(81,782)	1.94%	-2.94%
400	Public Works Department					
1	Administration	391,970	361,043	(30,927)		
2	Building Maintenance	1,187,961	1,214,073	26,112		
3	Equipment Maintenance	255,180	233,280	(21,900)		
4	Engineering	193,363	213,708	20,345		
5	Construction Administration	363,862	372,034	8,172		

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6	Highway	1,497,041	1,458,162	(38,879)		
7	Drains	10,000	10,000	-		
8	Sidewalks	29,400	29,400	-		
9	Street Lightings	430,000	430,000	-		
10	Traffic	123,901	125,996	2,095		
11	Snow and Ice	500,000	500,000	-		
12	Environmental Affairs/Waste Collection	2,366,515	2,460,771	94,256		
13	Cemetery	140,965	139,987	(978)		
14	Maintenance Town Hall	116,469	116,469	-		
15	Recreation and Community Events	237,861	252,459	14,598		
18	Grounds Maintenance	529,676	504,264	(25,412)		
20	Summer Programs	209,095	225,672	16,577		
21	Bra-Wey Recreation	108,767	111,014	2,247		
400	Department total	8,692,026	8,758,332	66,306	6.29%	0.76%
541	Elder Affairs					
1	Administration	231,717	238,546	6,829		
2	Equipment Maintenance	65,116	64,469	(647)		
3	Building Maintenance	25,778	23,578	(2,200)		
541	Department total	322,611	326,593	3,982	0.23%	1.23%
610	Library					
1	Administration	236,462	227,488	(8,974)		
2	Building Maintenance	125,500	87,500	(38,000)		
3	Equipment Maintenance	900	500	(400)		
4	Technology	55,000	55,000	-		
5	Current Topics and Titles	976,981	979,221	2,240		
6	Lifelong Learning	141,853	144,595	2,742		
7	Community Commons	15,650	14,650	(1,000)		
610	Department total	1,552,346	1,508,954	(43,392)	1.08%	-2.80%
	<b>General fund total</b>	<b>133,883,370</b>	<b>139,331,575</b>	<b>5,448,216</b>	100%	4.07%
	total Softright budget	137,886,091	143,311,264			
	less state assessments	(4,002,721)	(3,979,689)			
	net department requests	133,883,370	139,331,575			
		-	-			
400	Golf					
1	Administration	632,496	735,213	102,717		
2	Building Maintenance	74,325	74,325	-		
3	Equipment Maintenance	65,000	49,000	(16,000)		
4	Turf Maintenance	493,405	461,966	(31,439)		
5	Golf Shop Operations	182,298	184,890	2,592		
6	Golf Cart Operations	64,000	64,000	-		
7	Food and beverage	-	224,489	224,489		
50	Principal on debt	67,000	100,000	33,000		
51	Interest on debt	8,468	13,268	4,800		
	Department total	1,586,992	1,907,151	320,159	100%	20.17%
golf	<b>Golf enterprise fund total</b>	<b>1,586,992</b>	<b>1,907,151</b>	<b>320,159</b>	<b>100%</b>	

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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.	473,700	495,641	21,941		
7	MWRA assessment	9,831,348	9,978,997	147,649		
50	Principal payments on debt	573,642	569,172	(4,470)		
51	Interest payments on debt	37,895	28,405	(9,490)		
436	Sewer Department total	11,111,600	11,267,230	155,630	59%	1.40%
438	Water					
1	Administration	2,353,194	2,467,776	114,582		
2	Building Maintenance	113,566	113,566	-		
3	Equipment Maintenance	90,950	90,950	-		
4	System Rehab.	788,993	767,629	(21,364)		
5	Treatment Division	868,168	860,901	(7,267)		
6	Meter Division	283,062	291,776	8,714		
7	Tritown	98,980	98,980	-		
8	Cross Connections	35,000	35,000	-		
50	Principal payments on debt	1,918,331	2,104,087	185,756		
51	Interest payments on debt	921,005	1,023,766	102,761		
438	Water Department total	7,471,249	7,854,431	383,182	41%	5.13%
w/s	<b>Water/Sewer enterprise total</b>	<b>18,582,849</b>	<b>19,121,661</b>	<b>538,812</b>	<b>100%</b>	<b>2.90%</b>
439	Storm Water					
1	Administration	422,240	401,015	(21,225)		
2	Building Maintenance	1,000	1,000	-		
3	Equipment Maintenance	36,500	16,500	(20,000)		
4	Labors	160,785	163,514	2,729		
50	Principal payments on debt	-	-	-		
51	Interest payments on debt	-	-	-		
	<b>Storm Water enterprise fund total</b>	<b>620,525</b>	<b>582,029</b>	<b>(38,496)</b>		
	<b>Grand total</b>	<b>154,673,736</b>	<b>160,942,416</b>	<b>6,268,691</b>		<b>4.05%</b>