

		FY 2020	FY 2021	Difference 2021-	% of FY	% of FY 2021
Department/Programs		Original	Proposal	2020	2021 Total	increase over FY 2020 Total
111	Town Council Programs					
1	Administration	211,539	213,483	1,944		
2	Reserve Fund	31,184	15,253	(15,931)		
4	Auditor	74,000	74,000	-		
111	Department total	316,723	302,736	(13,987)	0.21%	-4.42%
121	Mayor's Office-Programs					
1	Administration	491,319	511,609	20,290		
6	Substance use prevention	-	-	-		
121	Department total	491,319	511,609	20,290	0.36%	4.13%
133	Finance Programs					
1	Administration	263,055	263,234	179		
4	Accounting	276,828	289,490	12,662		
7	Assessing	295,735	296,877	1,142		
8	Information Technology	502,416	652,782	150,366		
9	General Insurances	782,841	899,248	116,407		
10	Treasurer/Collector	1,342,959	597,738	(745,221)		
50	Principal on debt	3,687,883	3,831,733	143,850		
51	Interest on debt	1,118,172	1,290,338	172,166		
52	Lease payments	56,640	56,640	-		
53	Capital BSBA	3,060,000	2,768,868	(291,132)		
133	Department total	11,386,529	10,946,948	(439,581)	7.64%	-3.86%
151	Law					
1	Administration	322,294	182,450	(139,844)		
2	Licensing Board	-	-	-		
151	Department total	322,294	182,450	(139,844)	0.13%	-43.39%
152	Human Resources-Programs					
1	Administration	893,634	702,855	(190,779)		
4	Employee Benefits	19,900,352	21,370,060	1,469,708		
16	Veteran Benefits	417,466	413,177	(4,289)		
17	Celebrations	7,000	6,750	(250)		
152	Department total	21,218,452	22,492,842	1,274,390	15.69%	6.01%
161	Town Clerk					
1	Administration	163,172	152,409	(10,763)		
4	Elections	87,655	79,100	(8,555)		
5	Registration	210,196	211,010	814		
161	Department total	461,023	442,519	(18,504)	0.31%	-4.01%
175	Planning and Community Development					
1	Administration	305,695	315,520	9,825		
4	Planning	62,546	35,007	(27,539)		
5	Conservation	128,221	119,961	(8,260)		
6	Zoning Board of Appeals	85,709	79,191	(6,518)		
7	Economic Development	81,330	73,665	(7,665)		
8	Fair Housing	2,275	1,400	(875)		
9	Historical Commission	6,030	5,930	(100)		
175	Planning and Community Development	671,806	630,674	(41,132)	0.44%	-6.12%
210	Police					
1	Administration	1,193,086	1,348,930	155,844		
2	Building Maintenance	120,800	117,300	(3,500)		
3	Equipment Maintenance	220,000	217,000	(3,000)		
4	Patrol Bureau	5,963,453	6,499,706	536,253		
5	Communications	522,439	537,769	15,330		

		FY 2020	FY 2021	Difference 2021-	% of FY	% of FY 2021
Department/Programs		Original	Proposal	2020	2021 Total	increase over FY 2020 Total
6	Detective Bureau	1,400,582	1,500,372	99,790		
7	Traffic Bureau	95,249	-	(95,249)		
8	Special Services/Community Policing	1,030,300	867,390	(162,910)		
9	Harbormaster	9,450	9,450	-		
10	Animal Control	80,922	82,200	1,278		
210	Police	10,636,281	11,180,117	543,836	7.80%	5.11%
220	Fire					
1	Administration	285,398	290,880	5,482		
2	Building Maintenance	133,300	97,800	(35,500)		
3	Equipment Maintenance	180,806	155,109	(25,697)		
4	Fire Suppression	7,617,340	7,739,570	122,230		
5	Fire Alarm Repair	157,044	161,579	4,535		
6	Hazmat	120,044	124,882	4,838		
7	Fire Prevention	122,545	127,883	5,338		
8	Training	136,138	117,922	(18,216)		
9	Fire Boat	35,000	35,000	-		
220	Fire	8,787,615	8,850,625	63,010	6.17%	0.72%
241	Municipal Licenses and Inspections					
1	Administration	272,865	284,082	11,217		
3	Equipment Maintenance	1,500	1,500	-		
4	Commission on Disabilities	1,014	1,014	-		
5	Inspections/Code Enforcement	481,996	457,784	(24,212)		
7	Health	239,016	245,278	6,262		
	Substance Abuse Coordinator	93,821	91,120	(2,701)		
8	Zoning Board of Appeals	-	-	-		
241	Municipal Licenses and Inspections	1,090,212	1,080,778	(9,434)	0.75%	-0.87%
300	Education					
	Education	70,628,795	73,218,902	2,590,107		
300	Department total	70,628,795	73,218,902	2,590,107	51.08%	3.67%
350	Blue Hill Regional	2,412,555	2,380,044	(32,511)		
	Blue Hill Capital	284,687	292,529	7,842		
350	Department total	2,697,242	2,672,573	(24,669)	1.86%	-0.91%
400	Public Works Department					
1	Administration	367,927	378,239	10,312		
2	Building Maintenance	1,253,666	1,427,833	174,167		
3	Equipment Maintenance	233,280	193,280	(40,000)		
4	Engineering	216,181	179,471	(36,710)		
5	Construction Administration	376,994	267,858	(109,136)		
6	Highway	1,481,406	1,522,704	41,298		
7	Drains	10,000	10,000	-		
8	Sidewalks	29,400	29,400	-		
9	Street Lightings	430,000	315,000	(115,000)		
10	Traffic	125,996	127,225	1,229		
11	Snow and Ice	500,000	500,000	-		
12	Environmental Affairs/Waste Collection	2,460,771	2,716,576	255,805		
13	Cemetery	140,449	141,189	740		
14	Maintenance Town Hall	116,469	116,469	-		
15	Recreation and Community Events	255,088	340,398	85,310		
18	Grounds Maintenance	517,492	527,135	9,643		
20	Summer Programs	225,672	60,000	(165,672)		
21	Bra-Wey Recreation	111,014	120,689	9,675		
400	Department total	8,851,805	8,973,466	121,661	6.26%	1.37%
541	Elder Affairs					

		FY 2020	FY 2021	Difference 2021-	% of FY	% of FY 2021
Department/Programs		Original	Proposal	2020	2021 Total	increase over FY 2020 Total
1	Administration	243,144	244,705	1,561		
2	Equipment Maintenance	65,454	64,475	(979)		
3	Building Maintenance	23,578	21,378	(2,200)		
541	Department total	332,176	330,558	(1,618)	0.23%	-0.49%
610	Library					
1	Administration	232,598	235,811	3,213		
2	Building Maintenance	87,500	87,500	-		
3	Equipment Maintenance	500	500	-		
4	Technology	55,000	57,000	2,000		
5	Current Topics and Titles	988,573	991,920	3,347		
6	Lifelong Learning	144,595	151,672	7,077		
7	Community Commons	14,650	14,250	(400)		
610	Department total	1,523,416	1,538,653	15,237	1.07%	1.00%
	<b>General fund total</b>	<b>139,415,688</b>	<b>143,355,450</b>	<b>3,939,762</b>	<b>100%</b>	<b>2.83%</b>
	total Softright budget	143,395,377	147,177,132			
	less state assessments	(3,979,689)	(3,821,682)			
	net department requests	139,415,688	143,355,450			
		-	-			
400	Golf					
1	Administration	738,669	810,488	71,819		
2	Building Maintenance	74,325	75,325	1,000		
3	Equipment Maintenance	49,000	49,000	-		
4	Turf Maintenance	466,700	367,719	(98,981)		
5	Golf Shop Operations	186,497	205,213	18,716		
6	Golf Cart Operations	64,000	69,500	5,500		
7	Food and beverage	226,245	274,279	48,034		
50	Principal on debt	100,000	89,600	(10,400)		
51	Interest on debt	13,268	8,276	(4,992)		
	Department total	1,918,705	1,949,400	30,695	100%	1.60%
golf	<b>Golf enterprise fund total</b>	<b>1,918,705</b>	<b>1,949,400</b>	<b>30,695</b>	<b>100%</b>	
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.	493,946	510,094	16,148		
7	MWRA assessment	9,978,997	10,046,123	67,126		
50	Principal payments on debt	569,172	406,918	(162,254)		
51	Interest payments on debt	28,405	19,068	(9,337)		
436	Sewer Department total	11,265,535	11,177,218	(88,317)	54%	-0.78%
438	Water					
1	Administration	2,472,522	3,051,396	578,874		
2	Building Maintenance	113,566	113,566	-		
3	Equipment Maintenance	90,950	90,950	-		
4	System Rehab.	816,232	1,084,923	268,691		
5	Treatment Division	873,025	896,557	23,532		
6	Meter Division	293,741	297,937	4,196		
7	Tritown	98,980	578,980	480,000		
8	Cross Connections	35,000	35,000	-		
50	Principal payments on debt	2,104,087	2,196,511	92,424		
51	Interest payments on debt	1,023,766	1,007,618	(16,148)		
438	Water Department total	7,921,869	9,353,438	1,431,569	46%	18.07%

Department/Programs		FY 2020 Original	FY 2021 Proposal	Difference 2021- 2020	% of FY 2021 Total	% of FY 2021 increase over FY 2020 Total
w/s	<b>Water/Sewer enterprise total</b>	<b>19,187,405</b>	<b>20,530,656</b>	<b>1,343,251</b>	<b>100%</b>	<b>7.00%</b>
439	Storm Water	-	-	-		
1	Administration	403,937	482,679	78,742		
2	Building Maintenance	1,000	1,500	500		
3	Equipment Maintenance	16,500	59,200	42,700		
4	Labors	164,708	364,076	199,368		
50	Principal payments on debt	-	-	-		
51	Interest payments on debt	-	-	-		
	<b>Storm Water enterprise fund total</b>	<b>586,145</b>	<b>907,455</b>	<b>321,310</b>		
	Cable Television					
	PEG Transfer	531,369	517,440	(13,929)		
	<b>Cable Television enterprise fund total</b>	<b>531,369</b>	<b>517,440</b>	<b>(13,929)</b>		
	<b>Grand total</b>	<b>161,639,312</b>	<b>167,260,401</b>	<b>5,621,089</b>		<b>3.48%</b>