

		FY 2021	FY 2022	Difference	% of FY	% of FY 2022
	Department/Program	Original	Proposal	2022-2021	2022 Total	increase over FY 2021 Total
111	Town Council Programs					
1	Administration	213,483	202,714	(10,769)		
2	Reserve Fund	15,253	-	(15,253)		
4	Auditor	74,000	71,000	(3,000)		
111	Department total	302,736	273,714	(29,022)	0.19%	-9.59%
121	Mayor's Office-Programs					
1	Administration	511,609	479,204	(32,405)		
121	Department total	511,609	479,204	(32,405)	0.33%	-6.33%
133	Finance Programs					
1	Administration	263,234	453,611	190,377		
4	Accounting	289,490	278,773	(10,717)		
7	Assessing	296,877	305,152	8,275		
8	Information Technology	652,782	687,344	34,562		
9	General Insurances	899,248	875,881	(23,367)		
10	Treasurer/Collector	597,738	989,807	392,069		
50	Principal on debt	3,831,733	4,777,533	945,800		
51	Interest on debt	1,290,338	2,865,123	1,574,785		
339-52	Lease payments	56,640	56,640	-		
53	Capital BSBA	2,768,868	-	(2,768,868)		
54	Excluded debt	-	2,659,954	2,659,954		
133	Department total	10,946,948	13,949,818	3,002,870	9.58%	27.43%
151	Law					
1	Administration	182,450	172,543	(9,907)		
151	Department total	182,450	172,543	(9,907)	0.12%	-5.43%
152	Human Resources-Programs					
1	Administration	702,855	798,854	95,999		
4	Employee Benefits	21,370,060	21,756,115	386,055		
16	Veteran Benefits	413,177	387,197	(25,980)		
17	Celebrations	6,750	-	(6,750)		
152	Department total	22,492,842	22,942,166	449,324	15.76%	2.00%
161	Town Clerk					
1	Administration	152,409	148,542	(3,867)		
4	Elections	79,100	82,850	3,750		
5	Registration	211,010	216,105	5,095		
161	Department total	442,519	447,497	4,978	0.31%	1.12%

					5
					% of FY 2022
Department/Program	FY 2021 Original	FY 2022 Proposal	Difference 2022-2021	% of FY 2022 Total	increase over FY 2021 Total
175	Planning and Community Development				
1	Administration	315,520	296,847	(18,673)	
4	Planning	35,007	11,850	(23,157)	
5	Conservation	119,961	122,435	2,474	
6	Zoning Board of Appeals	79,191	83,177	3,986	
7	Economic Development	73,665	34,700	(38,965)	
8	Fair Housing	1,400	950	(450)	
9	Historical Commission	5,930	6,850	920	
175	Planning and Community Develo	630,674	556,809	(73,865)	0.38%
					-11.71%
210	Police				
1	Administration	1,348,930	1,377,813	28,883	
2	Building Maintenance	117,300	109,200	(8,100)	
3	Equipment Maintenance	217,000	203,000	(14,000)	
4	Patrol Bureau	6,499,706	6,513,590	13,884	
5	Communications	537,769	594,812	57,043	
6	Detective Bureau	1,500,372	1,708,501	208,129	
7	Traffic Bureau	-	-	-	
8	Special Services/Community Poli	867,390	802,326	(65,064)	
9	Harbormaster	9,450	3,200	(6,250)	
10	Animal Control	82,200	78,977	(3,223)	
210	Police	11,180,117	11,391,419	211,302	7.82%
					1.89%
220	Fire				
1	Administration	290,880	285,730	(5,150)	
2	Building Maintenance	97,800	85,800	(12,000)	
3	Equipment Maintenance	155,109	117,100	(38,009)	
4	Fire Suppression	7,739,570	8,628,533	888,963	
5	Fire Alarm Repair	161,579	144,732	(16,847)	
6	Hazmat	124,882	120,011	(4,871)	
7	Fire Prevention	127,883	133,342	5,459	
8	Training	117,922	119,611	1,689	
9	Fire Boat	35,000	25,134	(9,866)	
220	Fire	8,850,625	9,659,993	809,368	6.63%
					9.14%
241	Municipal Licenses and Inspections				
1	Administration	284,082	234,051	(50,031)	
3	Equipment Maintenance	1,500	1,200	(300)	
4	Commission on Disabilities	1,014	1,014		
5	Inspections/Code Enforcement	457,784	444,462	(13,322)	

		<b>FY 2021</b>	<b>FY 2022</b>	<b>Difference</b>	<b>% of FY</b>	<b>% of FY 2022</b>
	<b>Department/Program</b>	<b>Original</b>	<b>Proposal</b>	<b>2022-2021</b>	<b>2022 Total</b>	<b>increase over</b>
						<b>FY 2021 Total</b>
6	Substance Abuse Coordinator	91,120	69,061	(22,059)		
7	Health	<u>245,278</u>	<u>219,156</u>	<u>(26,122)</u>		
241	Municipal Licenses and Inspectic	1,080,778	968,944	(111,834)	0.67%	-10.35%
300	Education					
	Education	<u>73,218,902</u>	<u>71,570,000</u>	<u>(1,648,902)</u>		
300	Department total	73,218,902	71,570,000	(1,648,902)	49.15%	-2.25%
350	Blue Hill Regional	2,380,044	2,582,753	202,709		
	Blue Hill Capital	<u>292,529</u>	<u>-</u>	<u>(292,529)</u>		
350	Department total	<u>2,672,573</u>	<u>2,582,753</u>	<u>(89,820)</u>	1.77%	-3.36%
400	Public Works Department					
1	Administration	378,239	381,699	3,460		
2	Building Maintenance	1,427,833	1,368,865	(58,968)		
3	Equipment Maintenance	193,280	173,280	(20,000)		
4	Engineering	179,471	202,060	22,589		
5	Construction Administration	267,858	261,182	(6,676)		
6	Highway	1,522,704	1,460,887	(61,817)		
7	Drains	10,000	10,000	-		
8	Sidewalks	29,400	29,400	-		
9	Street Lightings	315,000	300,000	(15,000)		
10	Traffic	127,225	129,490	2,265		
11	Snow and Ice	500,000	550,000	50,000		
12	Environmental Affairs/Waste Col	2,716,576	2,536,452	(180,124)		
13	Cemetery	141,189	146,880	5,691		
14	Maintenance Town Hall	116,469	116,469	-		
15	Recreation and Community Even	340,398	295,615	(44,783)		
18	Grounds Maintenance	527,135	496,847	(30,288)		
20	Summer Programs	60,000	160,000	100,000		
21	Bra-Wey Recreation	<u>120,689</u>	<u>117,851</u>	<u>(2,838)</u>		
400	Department total	<u>8,973,466</u>	<u>8,736,977</u>	<u>(236,489)</u>	6.00%	-2.64%
541	Elder Affairs					
1	Administration	244,705	247,521	2,816		
2	Equipment Maintenance	64,475	60,189	(4,286)		
3	Building Maintenance	<u>21,378</u>	<u>17,978</u>	<u>(3,400)</u>		
541	Department total	330,558	325,688	(4,870)	0.22%	-1.47%
610	Library					
1	Administration	235,811	250,427	14,616		
2	Building Maintenance	87,500	87,500	-		

		FY 2021	FY 2022	Difference	% of FY	% of FY 2022
	Department/Program	Original	Proposal	2022-2021	2022 Total	increase over FY 2021 Total
3	Equipment Maintenance	500	500	-		
4	Technology	57,000	57,000	-		
5	Current Topics and Titles	991,920	995,821	3,901		
6	Lifelong Learning	151,672	154,193	2,521		
7	Community Commons	14,250	14,250	-		
610	Department total	<u>1,538,653</u>	<u>1,559,691</u>	<u>21,038</u>	1.07%	1.37%
	<b>General fund total</b>	<b>143,355,450</b>	<b>145,617,216</b>	<b>2,261,766</b>	100%	1.58%
	total Munis budget	147,177,132	149,750,178			
	less state assessments	(3,821,682)	(4,132,962)			
	net department requests	143,355,450	145,617,216			
		-	0			
400	Golf					
1	Administration	810,488	823,182	12,694		
2	Building Maintenance	75,325	79,700	4,375		
3	Equipment Maintenance	49,000	58,500	9,500		
4	Turf Maintenance	367,719	415,522	47,803		
5	Golf Shop Operations	205,213	223,909	18,696		
6	Golf Cart Operations	69,500	69,500	-		
7	Food and beverage	274,279	282,662	8,383		
50	Principal on debt	89,600	43,000	(46,600)		
51	Interest on debt	8,276	4,470	(3,806)		
	Department total	<u>1,949,400</u>	<u>2,000,445</u>	<u>51,045</u>	100%	2.62%
golf	<b>Golf enterprise fund total</b>	<b>1,949,400</b>	<b>2,000,445</b>	<b>51,045</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.	510,094	508,344	(1,750)		
7	MWRA assessment	10,046,123	10,527,612	481,489		
50	Principal payments on debt	406,918	363,399	(43,519)		
51	Interest payments on debt	19,068	10,115	(8,953)		
436	Sewer Department total	<u>11,177,218</u>	<u>11,604,485</u>	<u>427,267</u>	54%	3.82%
438	Water					
1	Administration	3,051,396	3,227,236	175,840		
2	Building Maintenance	113,566	113,566	-		

		<b>FY 2021</b>	<b>FY 2022</b>	<b>Difference</b>	<b>% of FY</b>	<b>% of FY 2022</b>
<b>Department/Program</b>		<b>Original</b>	<b>Proposal</b>	<b>2022-2021</b>	<b>2022 Total</b>	<b>increase over FY 2021 Total</b>
3	Equipment Maintenance	90,950	95,950	5,000		
4	System Rehab.	1,084,923	1,048,934	(35,989)		
5	Treatment Division	896,557	945,086	48,529		
6	Meter Division	297,937	360,047	62,110		
7	Tritown	578,980	829,655	250,675		
8	Cross Connections	35,000	35,000	-		
50	Principal payments on debt	2,196,511	2,280,660	84,149		
51	Interest payments on debt	1,007,618	1,075,279	67,661		
438	<b>Water Department total</b>	<u>9,353,438</u>	<u>10,011,413</u>	<u>657,975</u>	46%	7.03%
w/s	<b>Water/Sewer enterprise total</b>	<b>20,530,656</b>	<b>21,615,898</b>	<b>1,085,242</b>	<b>100%</b>	<b>5.29%</b>
439	Storm Water					
1	Administration	482,679	528,027	45,348		
2	Building Maintenance	1,500	1,500	-		
3	Equipment Maintenance	59,200	82,550	23,350		
4	Labors	364,076	462,189	98,113		
50	Principal payments on debt	-	-	-		
51	Interest payments on debt	-	-	-		
	<b>Storm Water enterprise fund total</b>	<u>907,455</u>	<u>1,074,266</u>	<u>166,811</u>	100%	18.38%
	Cable Television					
	PEG Transfer	517,440	505,099	(12,341)		
	<b>Cable Television enterprise fund total</b>	<u>517,440</u>	<u>505,099</u>	<u>(12,341)</u>	100%	-2.39%
	<b>Grand total</b>	<u><u>167,260,401</u></u>	<u><u>170,812,924</u></u>	<u><u>3,552,523</u></u>		2.12%