

	<u>Fiscal 2018</u> <u>Expended</u>	<u>Fiscal 2019</u> <u>Appropriated</u>	Advisory <u>Fiscal 2020</u> <u>Recommended</u>
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	487,252	503,462	399,391
Expenses	43,441	34,090	59,140
Total	530,693	537,552	458,531
131 HUMAN RESOURCE			
Payroll	0	0	130,596
Expenses	0	0	3,350
Total	0	0	133,946
132 RESERVE FUND			
	1,355,807	580,000	611,500
135 TOWN ACCOUNTANT			
Payroll	274,829	293,414	266,001
Expenses	4,604	12,555	11,355
Audit	61,080	65,000	71,500
Total	340,513	370,969	348,856
137 INFORMATION TECHNOLOGY			
Payroll	173,341	173,886	201,046
Expenses	197,361	223,915	242,794
Capital Outlay	141,221	109,000	104,000
Total	511,923	506,801	547,840
141 ASSESSORS			
Payroll	249,187	253,663	281,069
Expenses	7,549	11,510	11,513
Consulting	107,622	67,000	48,000
Map Maintenance	3,971	6,000	6,000
Total	368,329	338,173	346,582
145 TREASURER/COLLECTOR			
Payroll	338,681	339,649	350,050
Expenses	43,695	46,554	46,792
Tax Titles	2,115	10,000	10,000
Total	384,491	396,203	406,842
151 LEGAL SERVICES			
	651,500	232,000	257,000
159 TOWN MEETINGS			
Payroll	1,325	2,692	2,692
Expenses	27,585	29,500	30,500
Total	28,910	32,192	33,192

	Fiscal 2018 <u>Expended</u>	Fiscal 2019 <u>Appropriated</u>	Advisory Fiscal 2020 <u>Recommended</u>
161 TOWN CLERK			
Payroll	188,843	193,228	198,899
Expenses	4,713	7,866	7,866
Total	193,556	201,094	206,765
162 ELECTIONS			
Payroll	5,395	29,292	12,650
Expenses	10,656	18,345	14,795
Total	16,051	47,637	27,445
T171 CONSERVATION COMMISSION			
Payroll	0	0	178,759
Expenses	0	0	13,306
Total	0	0	192,065
175 COMMUNITY PLANNING			
Payroll	755,691	754,225	156,292
Expenses	45,640	62,384	21,705
Total	801,331	816,609	177,997
176 LAND USE & DEVELOPMENT			
Payroll	0	0	142,677
Expenses	0	0	7,375
Total	0	0	150,052
177 BARE COVE PARK			
Payroll	17,846	17,864	18,370
Expenses	4,724	7,370	9,390
Total	22,570	25,234	27,760
192 TOWN HALL			
Payroll	214,720	221,060	228,262
Expenses	298,346	403,619	424,005
Capital Outlay	62,691	91,000	26,784
Total	575,757	715,679	679,051
193 GRAND ARMY MEMORIAL HALL	13,613	15,865	16,256
TOTAL GENERAL GOVERNMENT	<u>5,795,044</u>	<u>4,816,008</u>	<u>4,621,680</u>

	Fiscal 2018 <u>Expended</u>	Fiscal 2019 <u>Appropriated</u>	Advisory Fiscal 2020 <u>Recommended</u>
PUBLIC SAFETY			
210 POLICE DEPARTMENT			
Payroll (Overtime \$460,406)	5,345,309	5,636,748	5,727,622
Expenses	338,546	358,500	385,750
Capital Outlay	116,752	308,000	273,000
Total	5,800,607	6,303,248	6,386,372
220 FIRE DEPARTMENT			
Payroll (Overtime \$490,171)	5,284,543	5,211,257	5,533,871
Expenses	355,254	418,865	443,175
Capital Outlay	156,488	120,000	454,000
Total	5,796,285	5,750,122	6,431,046
240 DISPATCH SERVICES			
Expenses	817,576	858,466	901,390
Total	817,576	858,466	901,390
241 BUILDING COMMISSIONER			
Payroll	0	0	227,694
Expenses	0	0	14,378
Total	0	0	242,072
292 ANIMAL CONTROL			
Payroll	55,397	65,163	66,872
Expenses	2,191	5,800	5,800
Total	57,588	70,963	72,672
295 HARBORMASTER			
Payroll	177,457	177,481	190,760
Expenses	53,712	57,092	68,858
Total	231,169	234,573	259,618
299 PUBLIC SAFETY UTILITIES			
Emergency Water	272,668	414,044	410,900
Street Lighting	150,500	105,000	105,000
Total	423,168	519,044	515,900
TOTAL PUBLIC SAFETY	13,126,393	13,736,416	14,809,070

	Fiscal 2018 <u>Expended</u>	Fiscal 2019 <u>Appropriated</u>	Advisory Fiscal 2020 <u>Recommended</u>
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	41,229,950	43,425,592	46,171,853
Expenses	8,207,061	8,581,105	8,147,973
Capital Outlay	700,365	1,023,962	975,751
TOTAL EDUCATION	<u>50,137,376</u>	<u>53,030,659</u>	<u>55,295,577</u>
 PUBLIC WORKS AND FACILITIES			
405 TOWN ENGINEERING			
Payroll	263,439	259,599	282,313
Expenses	31,428	33,350	13,935
Road Bldg/Construction	340,271	300,000	300,000
Total	635,138	592,949	596,248
420 HIGHWAY/RECREATION/TREE & PARK			
Payroll (Overtime \$65,300)	1,874,796	2,072,803	2,223,271
Expenses	393,786	440,275	466,755
Capital Outlay	453,777	337,500	221,000
Snow Removal	1,044,521	554,325	563,365
Road Maintenance	348,316	358,500	362,500
Total	4,115,196	3,763,403	3,836,891
430 LANDFILL/RECYCLING			
Payroll (Overtime \$32,000)	534,159	544,191	604,167
Expenses	783,180	832,115	860,879
Capital Outlay	148,808	260,000	165,000
Total	1,466,147	1,636,306	1,630,046
440 SEWER COMMISSION			
Payroll (Overtime \$28,358)	279,363	350,596	373,341
Expenses	206,481	273,389	282,611
Capital Outlay	70,983	296,000	191,000
Engineering	803	10,000	10,000
MWRA Charges	1,846,255	1,975,493	2,113,776
Debt Service	0	0	
Hull Intermunicipal Agreement	246,255	387,712	445,869
Total	2,650,140	3,293,190	3,416,597
The sum of \$3,416,597 shall be funded from Sewer Revenue			
TOTAL PUBLIC WORKS	<u>8,866,621</u>	<u>9,285,848</u>	<u>9,479,782</u>

	Fiscal 2018 <u>Expended</u>	Fiscal 2019 <u>Appropriated</u>	Advisory Fiscal 2020 <u>Recommended</u>
HUMAN SERVICES			
510 HEALTH DEPARTMENT			
Payroll	284,566	290,703	309,032
Expenses	19,253	36,785	36,797
Total	303,819	327,488	345,829
540 ELDER SERVICES			
Payroll	227,559	239,355	255,176
Expenses	15,902	18,308	19,215
Total	243,461	257,663	274,391
543 VETERANS' SERVICES			
Payroll	102,255	102,256	105,102
Expenses	5,672	6,444	7,019
Benefits	193,471	198,250	243,002
Total	301,398	306,950	355,123
545 HEALTH IMPERATIVES	2,700	2,700	2,700
546 SOUTH SHORE WOMEN'S CENTER	3,700	3,700	3,700
TOTAL HUMAN SERVICES	855,078	898,501	981,743
CULTURE AND RECREATION			
610 LIBRARY			
Payroll	1,348,855	1,441,550	1,495,489
Expenses	284,510	310,473	325,426
Capital Outlay	37,660	105,000	60,000
Total	1,671,025	1,857,023	1,880,915
630 RECREATION COMMISSION			
Payroll	94,579	95,158	104,317
Total	94,579	95,158	104,317
650 TRUSTEES OF BATHING BEACH			
Payroll	18,815	20,256	20,664
Expenses	50,241	21,254	8,058
Total	69,056	41,510	28,722
691 HISTORIC PRESERVATION			
Payroll	0	0	73,012
Expenses	0	0	5,291
Total	0	0	78,303
692 CELEBRATIONS	11,924	13,268	15,661
TOTAL CULTURE & RECREATION	1,846,584	2,006,959	2,107,918

	Fiscal 2018 <u>Expended</u>	Fiscal 2019 <u>Appropriated</u>	Advisory Fiscal 2020 <u>Recommended</u>
ENTERPRISE FUND			
720 COUNTRY CLUB	2,073,337	2,123,677	1,943,489
The sum of \$1,943,489 shall be funded from Country Club Revenue			
TOTAL ENTERPRISE FUND	<u>2,073,337</u>	<u>2,123,677</u>	<u>1,943,489</u>
DEBT SERVICE			
DEBT SERVICE	9,082,883	8,747,261	8,214,774
TOTAL DEBT SERVICE	<u>9,082,883</u>	<u>8,747,261</u>	<u>8,214,774</u>
EMPLOYEE BENEFITS			
900 GROUP INSURANCE	6,106,170	6,232,754	6,287,375
903 OTHER POST EMPLOYMENT BENEFITS	814,175	1,136,484	1,153,245
910 CONTRIBUTORY RETIREMENT	4,221,102	4,502,044	4,801,468
912 WORKER'S COMPENSATION	380,000	330,000	330,000
913 UNEMPLOYMENT	30,042	30,000	30,000
914 MANDATORY MEDICARE	885,716	885,000	973,500
TOTAL EMPLOYEE BENEFITS	<u>12,437,205</u>	<u>13,116,282</u>	<u>13,575,588</u>
UNCLASSIFIED			
999 Unclassified	90,988	10,700	6,700
915 Property and Liability Insurance	635,250	654,308	687,023
TOTAL UNCLASSIFIED	<u>726,238</u>	<u>665,008</u>	<u>693,723</u>
GRAND TOTAL	<u><u>104,946,759</u></u>	<u><u>108,426,619</u></u>	<u><u>111,723,344</u></u>