

	<u>Fiscal 2017</u> <u>Expended</u>	<u>Fiscal 2018</u> <u>Appropriated</u>	<u>Advisory</u> <u>Fiscal 2019</u> <u>Recommended</u>
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	480,762	492,517	503,462
Expenses	28,667	94,090	34,090
Total	509,429	586,607	537,552
132 RESERVE FUND			
	1,017,807	550,000	580,000
135 TOWN ACCOUNTANT			
Payroll	259,145	276,364	293,414
Expenses	7,623	12,555	12,555
Audit	60,500	61,500	65,000
Total	327,268	350,419	370,969
137 INFORMATION TECHNOLOGY			
Payroll	144,986	171,681	173,886
Expenses	199,273	243,095	223,915
Capital Outlay	77,138	146,060	109,000
Total	421,398	560,836	506,801
141 ASSESSORS			
Payroll	241,031	246,328	253,663
Expenses	7,763	11,510	11,510
Consulting	68,925	125,000	67,000
Map Maintenance	2,400	6,000	6,000
Total	320,119	388,838	338,173
145 TREASURER/COLLECTOR			
Payroll	333,041	334,507	339,649
Expenses	41,548	46,554	46,554
Tax Titles	444	10,000	10,000
Total	375,033	391,061	396,203
151 LEGAL SERVICES			
	411,660	232,000	232,000
159 TOWN MEETINGS			
Payroll	774	2,692	2,692
Expenses	27,262	29,000	29,500
Total	28,036	31,692	32,192
161 TOWN CLERK			
Payroll	182,414	177,174	193,228
Expenses	7,866	7,866	7,866
Total	190,280	185,040	201,094
162 ELECTIONS			
Payroll	20,850	6,850	29,292
Expenses	17,989	10,845	18,345

Total	38,839	17,695	47,637
173 COMMUNITY PLANNING			
Payroll	732,883	744,614	754,225
Expenses	41,026	62,684	62,384
Total	773,909	807,298	816,609
177 BARE COVE PARK			
Payroll	17,572	17,508	17,864
Expenses	9,767	7,370	7,370
Total	27,339	24,878	25,234
192 TOWN HALL			
Payroll	216,607	214,822	221,060
Expenses	315,887	441,787	403,619
Capital Outlay	6,659	128,482	91,000
Total	539,153	785,091	715,679
193 GRAND ARMY MEMORIAL HALL			
Expenses	10,111	14,500	15,865
Capital Outlay	6,200		
Total	16,311	14,500	15,865
TOTAL GENERAL GOVERNMENT	4,996,583	4,925,955	4,816,008
PUBLIC SAFETY			
210 POLICE DEPARTMENT			
Payroll (Overtime \$460,406)	5,214,415	5,217,118	5,636,748
Expenses	308,491	347,300	358,500
Capital Outlay (\$27,000 from Mooring Permits)	357,247	133,500	308,000
Total	5,880,153	5,697,918	6,303,248
220 FIRE DEPARTMENT			
Payroll (Overtime \$459,628)	5,108,161	5,069,797	5,211,257
Expenses	368,865	399,810	418,865
Capital Outlay	100,525	157,000	120,000
Total	5,577,551	5,626,607	5,750,122
240 DISPATCH SERVICES			
Expenses	854,843	817,586	858,466
Total	854,843	817,586	858,466
292 ANIMAL CONTROL			
Payroll	62,546	62,974	65,163
Expenses	4,771	5,300	5,800
Total	67,317	68,274	70,963

295 HARBORMASTER			
Payroll	158,736	173,992	177,481
Expenses	55,495	53,712	57,092
Total	214,231	227,704	234,573
299 PUBLIC SAFETY UTILITIES			
Emergency Water	275,818	364,424	414,044
Street Lighting	183,000	183,274	105,000
Total	458,818	547,698	519,044
TOTAL PUBLIC SAFETY	13,052,914	12,985,787	13,736,416
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	38,857,576	40,317,087	43,425,592
Expenses	8,404,059	9,445,607	8,581,105
Capital Outlay	662,422	850,820	1,023,962
TOTAL EDUCATION	47,924,057	50,613,514	53,030,659
PUBLIC WORKS AND FACILITIES			
405 TOWN ENGINEERING			
Payroll	248,349	251,342	259,599
Expenses	30,047	33,350	33,350
Road Bldg/Construction	299,569	300,000	300,000
Total	577,965	584,692	592,949
420 HIGHWAY/RECREATION/TREE & PARK			
Payroll (Overtime \$55,300)	1,877,746	2,014,608	2,072,803
Expenses	410,372	438,950	440,275
Capital Outlay (\$325,000 from available reserves)	287,131	466,600	337,500
Snow Removal	937,074	554,325	554,325
Road Maintenance	298,596	358,500	358,500
Total	3,810,918	3,832,983	3,763,403
434 LANDFILL/RECYCLING			
Payroll (Overtime \$29,227)	514,000	520,559	544,191
Expenses	695,565	833,356	832,115
Capital Outlay	192,214	159,000	260,000
Total	1,401,779	1,512,915	1,636,306
440 SEWER COMMISSION			
Payroll (Overtime \$26,003)	327,361	329,258	350,596
Expenses	232,178	285,419	273,389
Capital Outlay	147,831	145,000	296,000
Engineering	9,966	10,000	10,000
MWRA Charges	1,798,028	1,941,871	1,975,493
Hull Intermunicipal Agreement	228,605	298,240	387,712
Total	2,743,969	3,009,788	3,293,190
TOTAL PUBLIC WORKS	8,534,631	8,940,378	9,285,848

HUMAN SERVICES

510 HEALTH DEPARTMENT			
Payroll	302,841	308,871	290,703
Expenses	19,500	23,335	36,785
Total	322,341	332,206	327,488
540 ELDER SERVICES			
Payroll	204,514	221,435	239,355
Expenses	14,419	19,933	18,308
Capital Outlay	50,000		0
Total	268,933	241,368	257,663
543 VETERANS' SERVICES			
Payroll	97,339	100,246	102,256
Expenses	5,037	5,684	6,444
Benefits	191,969	259,449	198,250
Total	294,346	365,379	306,950
545 HEALTH IMPERATIVES	2,700	2,700	2,700
546 SOUTH SHORE WOMEN'S CENTER	3,700	3,700	3,700
TOTAL HUMAN SERVICES	892,020	945,353	898,501

CULTURE AND RECREATION

610 LIBRARY			
Payroll	1,330,339	1,365,837	1,441,550
Expenses	273,086	330,862	310,473
Capital Outlay	1,032,168	40,000	105,000
Total	2,635,593	1,736,699	1,857,023
630 RECREATION COMMISSION			
Payroll	91,777	93,202	95,158
Total	91,777	93,202	95,158
650 TRUSTEES OF BATHING BEACH			
Payroll	18,443	18,447	20,256
Expenses	18,828	21,145	21,254
Total	37,271	39,592	41,510
692 CELEBRATIONS	7,694	11,924	13,268
TOTAL CULTURE & RECREATION	2,772,335	1,881,417	2,006,959

ENTERPRISE FUND

720 COUNTRY CLUB	1,998,409	2,192,765	2,123,677
TOTAL ENTERPRISE FUND	1,998,409	2,192,765	2,123,677

DEBT SERVICE

DEBT SERVICE	9,400,966	9,208,170	8,747,261
TOTAL DEBT SERVICE	9,400,966	9,208,170	8,747,261

EMPLOYEE BENEFITS

900 GROUP INSURANCE	6,729,306	6,863,728	6,232,754
903 OTHER POST EMPLOYMENT BENEFITS	795,063	814,175	1,136,484
910 CONTRIBUTORY RETIREMENT	4,030,938	4,221,102	4,502,044
912 WORKER'S COMPENSATION	405,000	330,000	330,000
913 UNEMPLOYMENT	40,128	30,000	30,000
914 MANDATORY MEDICARE	810,644	852,750	885,000
TOTAL EMPLOYEE BENEFITS	12,811,078	13,111,755	13,116,282

UNCLASSIFIED

999 Unclassified	7,155	10,950	10,700
915 Property and Liability Insurance	605,000	635,250	654,308
TOTAL UNCLASSIFIED	612,155	646,200	665,008

GRAND TOTAL	102,995,149	105,451,294	108,426,619
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