

	Fiscal 2020 <u>Expended</u>	Fiscal 2021 <u>Appropriated</u>	Advisory Fiscal 2022 <u>Recommended</u>
GENERAL GOVERNMENT			
122 SELECTMEN			
Payroll	389,019	474,343	639,153
Expenses	56,349	73,040	118,590
Total	445,368	547,383	757,743
131 HUMAN RESOURCE			
Payroll	125,362	132,840	147,624
Expenses	11,086	3,350	3,650
Total	136,448	136,190	151,274
132 RESERVE FUND			
		629,100	664,578
135 TOWN ACCOUNTANT			
Payroll	274,099	275,572	292,016
Expenses	6,285	11,355	11,355
Audit	58,650	71,500	71,500
Total	339,034	358,427	374,871
137 INFORMATION TECHNOLOGY			
Payroll	219,781	303,358	295,439
Expenses	228,389	261,789	276,714
Capital Outlay	93,726	106,000	235,000
Total	541,896	671,147	807,153
141 ASSESSORS			
Payroll	283,238	273,737	261,635
Expenses	4,980	11,513	14,513
Consulting	47,842	48,000	37,190
Map Maintenance	249	6,000	500
Total	336,309	339,250	313,838
145 TREASURER/COLLECTOR			
Payroll	355,306	355,702	357,327
Expenses	43,024	46,920	49,820
Tax Titles	2,978	10,000	10,000
Capital Outlay	0	7,000	0
Total	401,308	419,622	417,147
151 LEGAL SERVICES			
	745,600	257,000	395,372

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159 TOWN MEETINGS			
Payroll	1,602	2,692	2,692
Expenses	63,108	35,500	40,750
Total	64,710	38,192	43,442
161 TOWN CLERK			
Payroll	186,157	195,808	195,365
Expenses	2,895	7,866	5,616
Capital Outlay	0	10,200	0
Total	189,052	213,874	200,981
162 ELECTIONS			
Payroll	10,916	29,292	6,950
Expenses	9,544	21,845	16,370
Total	20,460	51,137	23,320
T171 CONSERVATION COMMISSION			
Payroll	182,570	183,401	200,877
Expenses	8,297	13,306	13,256
Total	190,867	196,707	214,133
175 COMMUNITY PLANNING			
Payroll	159,637	161,175	230,264
Expenses	18,832	21,705	24,205
Total	178,469	182,880	254,469
176 LAND USE & DEVELOPMENT			
Payroll	123,700	144,986	151,283
Expenses	4,237	7,375	7,375
Total	127,937	152,361	158,658
177 BARE COVE PARK			
Payroll	18,137	18,657	19,034
Expenses	6,299	9,390	9,390
Total	24,436	28,047	28,424

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192 TOWN HALL			
Payroll	234,669	256,234	257,966
Expenses	375,816	453,802	448,412
Capital Outlay	15,582	91,000	52,000
Total	626,067	801,036	758,378
193 GRAND ARMY MEMORIAL HALL	15,692	18,875	19,752
TOTAL GENERAL GOVERNMENT	4,383,653	5,041,228	5,583,533
PUBLIC SAFETY			
210 POLICE DEPARTMENT			
Payroll	5,551,805	5,758,049	5,927,898
Expenses	370,893	399,150	396,900
Capital Outlay (\$40,750 from Municipal Waterways Fund)	269,624	454,500	244,750
Total	6,192,322	6,611,699	6,569,548
220 FIRE DEPARTMENT			
Payroll	5,402,993	5,592,549	5,632,401
Expenses	418,521	471,767	510,273
Capital Outlay	392,383	150,500	174,000
Total	6,213,897	6,214,816	6,316,674
240 DISPATCH SERVICES			
Expenses	855,688	946,460	941,182
Total	855,688	946,460	941,182
241 BUILDING COMMISSIONER			
Payroll	215,660	233,938	238,750
Expenses	7,164	15,960	15,960
Total	222,824	249,898	254,710
292 ANIMAL CONTROL			
Payroll	62,666	67,986	69,099
Expenses	7,262	6,200	6,200
Total	69,928	74,186	75,299
295 HARBORMASTER			
Payroll	194,479	200,417	208,151
Expenses	67,312	75,921	75,138
Total	261,791	276,338	283,289

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299 PUBLIC SAFETY UTILITIES			
Emergency Water	299,612	407,750	454,466
Street Lighting	105,000	105,000	105,000
Total	404,612	512,750	559,466
TOTAL PUBLIC SAFETY	14,221,062	14,886,147	15,000,168
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	45,028,157	47,086,718	51,905,346
Expenses	8,523,120	9,644,267	9,886,733
Capital Outlay	938,583	1,349,866	1,018,532
ESSR 2 & 3 are estimated to be \$1,376,192 and is included in this budget			
TOTAL EDUCATION	54,489,860	58,080,851	62,810,611
PUBLIC WORKS AND FACILITIES			
420 HIGHWAY/RECREATION/TREE & PARK			
Payroll (Overtime \$65,300)	2,055,562	2,376,898	2,441,126
Expenses	352,919	826,469	801,923
Capital Outlay	211,595	363,500	443,289
Snow Removal	391,171	563,365	626,538
Road Maintenance	335,339	382,500	385,500
Total	3,346,586	4,512,732	4,698,376
430 LANDFILL/RECYCLING			
Payroll (Overtime \$32,000)	591,350	611,875	673,515
Expenses	795,586	886,229	1,034,006
Capital Outlay	130,032	163,000	192,000
Total	1,516,968	1,661,104	1,899,521

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440 SEWER COMMISSION			
Payroll (Overtime \$28,358)	361,697	371,660	382,737
Expenses	251,100	318,992	300,785
Capital Outlay	191,000	486,000	337,000
Engineering	19,848	10,000	10,000
MWRA Charges	1,934,093	2,130,980	2,280,148
Debt Service	15,208	74,656	72,720
Hull Intermunicipal Agreement	300,654	445,869	445,869
Total	3,073,600	3,838,157	3,829,259
The sum of \$3,829,259 shall be funded from Sewer Revenue			
TOTAL PUBLIC WORKS	7,937,154	10,011,993	10,427,156
HUMAN SERVICES			
510 HEALTH DEPARTMENT			
Payroll	311,224	335,862	343,542
Expenses	23,748	19,862	19,862
Capital Outlay	0	0	35,347
Total	334,972	355,724	398,751
541 ELDER SERVICES			
Payroll	242,174	260,410	268,206
Expenses	17,328	24,888	24,889
Capital Outlay	0	27,000	0
Total	259,502	312,298	293,095
543 VETERANS' SERVICES			
Payroll	107,360	106,788	109,522
Expenses	4,558	7,778	8,610
Benefits	148,600	196,946	171,796
Total	260,518	311,512	289,928
545 HEALTH IMPERATIVES	0	2,700	2,700
546 SOUTH SHORE WOMEN'S CENTER	0	3,700	3,700
TOTAL HUMAN SERVICES	854,992	985,934	988,174

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CULTURE AND RECREATION			
610 LIBRARY			
Payroll	1,442,962	1,521,020	1,559,866
Expenses	294,644	346,264	369,798
Capital Outlay	23,534	107,500	146,000
Total	1,761,140	1,974,784	2,075,664
630 RECREATION COMMISSION			
Payroll	106,414	105,990	178,496
Expenses	0	0	170,780
Total	106,414	105,990	349,276
650 TRUSTEES OF BATHING BEACH			
Payroll	20,640	24,077	26,832
Expenses	5,176	8,058	11,750
Total	25,816	32,135	38,582
691 HISTORICAL COMMISSION			
Payroll	74,580	74,194	75,679
Expenses	1,978	7,991	7,363
Total	76,558	82,185	83,042
692 CELEBRATIONS	10,204	16,615	17,107
TOTAL CULTURE & RECREATION	1,980,132	2,211,709	2,563,671
ENTERPRISE FUND			
720 COUNTRY CLUB			
Payroll	841,866	915,392	890,830
Expenses	1,150,247	759,350	908,350
Debt Service	4,682	92,000	92,000
Total	1,996,795	1,766,742	1,891,180
The sum of \$1,891,180 shall be funded from Country Club Revenue			
730 WEIR RIVER WATER SYSTEM			
Payroll	0	246,725	257,434
Expenses	0	6,479,948	6,369,790
Debt Service	0	1,539,000	5,788,969
Revenue/Budgeted Surplus	0	2,332,306	0
Total	0	10,597,979	12,416,193
The sum of \$12,416,193 shall be funded from Weir River Water System Revenue			
TOTAL ENTERPRISE FUND	1,996,795	12,364,721	14,307,373
DEBT SERVICE			
DEBT SERVICE	7,867,091	7,932,128	5,707,376
TOTAL DEBT SERVICE	7,867,091	7,932,128	5,707,376

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EMPLOYEE BENEFITS			
900 GROUP INSURANCE	6,143,855	6,679,255	7,146,355
903 OTHER POST EMPLOYMENT BENEFITS	1,153,245	1,194,156	1,267,567
910 CONTRIBUTORY RETIREMENT	4,773,356	5,090,917	5,443,559
912 WORKER'S COMPENSATION	330,000	330,000	330,000
913 UNEMPLOYMENT	41,254	30,000	30,000
914 MANDATORY MEDICARE	934,584	1,070,850	1,102,935
TOTAL EMPLOYEE BENEFITS	<u>13,376,294</u>	<u>14,395,178</u>	<u>15,320,416</u>
UNCLASSIFIED			
999 Unclassified	6,460	7,550	0
915 Property and Liability Insurance	745,343	759,633	1,028,087
TOTAL UNCLASSIFIED	<u>751,803</u>	<u>767,183</u>	<u>1,028,087</u>
GRAND TOTAL	<u><u>107,858,836</u></u>	<u><u>126,677,072</u></u>	<u><u>133,736,565</u></u>