

ACCOUNT NUMBER	DEPARTMENT	2023 Budget	2023 Actual (10/31/2023)	2024 Department Request	2024 Selectmen Recommended	2024 BUDGET COMMITTEE RECOMMENDED	From 2023 Dollar Change	From 2023 PERCENTAGE CHANGE
<b>FUND 1</b>								
4130-01	EXECUTIVE OFFICE	361,795	347,100	394,140	390,640	390,640	28,845	8.94%
4140-03	ELECTIONS	19,770	13,457	55,290	55,290	55,290	35,520	179.67%
4140-13	TOWN CLERK/REGISTRATIONS	6,400	2,930	7,450	7,450	7,450	1,050	16.41%
4150-14	TAX COLLECTOR	315,360	293,924	346,640	345,140	345,140	29,780	9.92%
4150-20	ASSESSING	206,223	196,751	212,600	212,600	212,600	6,377	3.09%
4150-21	FINANCE OFFICE	230,323	214,941	292,815	292,815	292,815	62,492	27.13%
4150-90	CIP COMMITTEE	1,538	-	1,540	1,540	1,540	2	0.13%
4153-04	LEGAL	165,751	105,498	144,778	179,778	179,778	14,027	-12.65%
4191-10	ZONING - BOARD OF ADJUSTMENT	15,985	15,488	19,060	19,060	19,060	3,075	19.24%
4191-11	PLANNING BOARD	193,218	163,473	241,760	241,760	241,760	48,542	25.12%
4194-02	TOWN CUSTODIAN	164,918	120,504	195,280	167,280	167,280	2,362	18.41%
4194-06	PUBLIC WORKS BUILDINGS	19,800	14,243	21,225	21,225	21,225	1,425	7.20%
4194-07	TOWN HALL	32,220	18,357	33,345	33,345	33,345	1,125	3.49%
4194-08	SAFETY BUILDING	88,013	79,940	94,897	94,897	94,897	6,884	7.82%
4194-09	TOWN HALL ANNEX	22,875	15,380	28,550	28,550	28,550	5,675	24.81%
4611-53	CONSERVATION BUILDINGS	12,950	1,763	13,280	13,280	13,280	330	2.55%
4195-25	CEMETERY	139,918	118,291	147,755	147,755	147,755	7,837	5.60%
4196-12	INSURANCE	208,669	196,452	242,028	242,028	242,028	33,359	15.99%
4197-22	REGIONAL ASSOCIATIONS	60,261	60,261	40,966	40,966	40,966	(19,295)	-32.02%
4199-26	GENERAL GOVERNMENT	134,916	109,612	174,276	174,276	174,276	39,360	29.17%
4210-15	POLICE DEPARTMENT	1,787,451	1,327,968	1,977,659	1,977,659	1,977,659	190,208	10.64%
4215-19	AMBULANCE	186,573	135,038	196,290	196,290	196,290	9,717	5.21%
4220-16	FIRE DEPARTMENT	1,962,494	1,522,215	2,158,774	2,158,774	2,158,774	196,280	10.00%
4240-18	BUILDING INSPECTION	362,460	257,661	403,385	403,387	403,387	40,927	11.29%
4290-17	EMERGENCY MANAGEMENT	13,100	8,964	14,050	14,050	14,050	950	7.25%
4312-23	PWD PERSONNEL	970,886	551,670	909,480	909,480	909,480	(61,406)	-6.32%
4312-24	PWD OPERATIONS	768,830	719,483	846,470	891,470	891,470	122,640	10.10%
4316-27	STREET LIGHTING	4,800	2,509	3,800	3,800	3,800	(1,000)	-20.83%
4323-33	TRANSFER STATION OPERATIONS	286,290	240,994	378,105	378,105	378,105	91,815	32.07%
4324-34	SOLID WASTE DISPOSAL	350,300	193,363	370,600	350,000	350,000	(300)	5.80%
4411-37	HEALTH OFFICER	14,050	90	14,570	14,570	14,570	520	3.70%
4414-38	ANIMAL CONTROL	54,768	40,529	87,365	87,366	87,366	32,598	59.52%
4414-39	MOSQUITO CONTROL	103,560	65,640	115,450	115,450	115,450	11,890	11.48%
4442-44	DIRECT ASSISTANCE	31,550	1,274	50,480	50,480	50,480	18,930	60.00%
4520-50	RECREATION	401,328	262,731	403,075	403,075	403,075	1,747	0.44%
4520-52	BEACHES/LIFEGUARDS	82,755	65,247	106,035	106,036	106,036	23,281	28.13%
4520-53	BEACH COMMITTEE	1,885	503	1,985	2,135	2,135	250	5.31%
4520-55	LAND MANAGEMENT	154,581	124,083	166,061	168,161	168,161	13,580	7.43%
4550-58	LIBRARY	771,882	631,100	796,250	796,250	796,250	24,368	3.16%
4583-59	PATRIOTIC PURPOSES	17,960	10,120	18,600	28,600	28,600	10,640	3.56%
4589-54	HISTORIC DISTRICT	3,445	852	3,745	4,045	4,045	600	8.71%
4590-57	HERITAGE COMMISSION	4,800	592	4,800	4,800	4,800	-	0.00%
4611-53	CONSERVATION	163,575	85,959	152,650	146,650	146,650	(16,925)	-6.68%
4620-46	ENERGY COMMITTEE	1,500	250	1,500	1,500	1,500	-	0.00%
4711-67	DEBT SERVICE-PRINCIPAL	348,964	348,964	350,884	350,884	350,884	1,920	0.55%
4721-67	DEBT SERVICE-INTEREST	63,274	62,274	50,489	50,489	50,489	(12,785)	-20.21%
4723-67	DEBT SERVICE-TANS	1	-	1	1	1	-	0.00%
4723-67	DEBT SERVICE-BANS	1	-	1	1	1	-	0.00%
Sub-Total	DEPARTMENT OPERATIONS	11,313,966	8,748,435	12,290,229	12,323,183	12,323,183	1,009,217	8.63%
4902-68	CAPITAL OUTLAY	671,944	187,393	838,644	606,272	606,272	(65,672)	24.81%
Sub-Total	GENERAL FUND	11,985,910	8,935,828	13,128,873	12,929,455	12,929,455	943,545	9.54%
FUND 2	SEWER COLLECTION & DISPOSAL	425,648	246,344	509,984	528,484	528,484	102,836	19.81%
FUND 7	OUTSIDE DETAILS	176,584	70,226	103,753	103,753	103,753	(72,831)	-41.24%
FUND 8	BEACH PARKING	47,434	45,858	68,260	68,260	68,260	20,826	43.91%
FUND 9	RECREATION REVOLVING	285,388	123,157	260,180	260,180	260,180	(25,208)	-8.83%
FUND 12	BEACH CLEANING	44,940	38,508	49,235	52,735	52,735	7,795	9.56%
TOTAL	OPERATING BUDGET - ALL FUNDS	12,965,904	9,459,921	14,120,285	13,942,867	13,942,867	976,963	7.53%
4800-60	WARRANT ARTICLES	612,579	56,205	1,594,500	1,594,500	1,594,500	981,921	160.29%
4915-69	CAPITAL RESERVES	363,000	-	390,000	390,000	390,000	27,000	7.44%
4916-70	EXPENDABLE TRUST	105,000	10,000	70,000	70,000	70,000	(35,000)	-33.33%
Sub-Total	WARRANT ARTICLES, CAPITAL RESERVES & EXPENDABLE TRUSTS	1,080,579	66,205	2,054,500	2,054,500	2,054,500	973,921	90.13%
<b>GRAND TOTAL</b>		<b>14,046,483</b>	<b>9,526,126</b>	<b>16,174,785</b>	<b>15,997,367</b>	<b>15,997,367</b>	<b>1,950,884</b>	<b>13.89%</b>