

ACCOUNT NUMBER	DEPARTMENT	2024 Budget	2024 Actual 10/31/2024	2025 Department Request	2025 Selectmen Recommended	2025 BUDGET COMMITTEE RECOMMENDED	From 2024 Dollar Change	From 2024 PERCENTAGE CHANGE
FUND 1								
4130-01	EXECUTIVE OFFICE	390,640	304,659	400,950	400,950	400,950	10,310	2.64%
4140-03	ELECTIONS	55,290	15,978	18,455	18,455	18,455	(36,835)	-66.62%
4140-13	TOWN CLERK/REGISTRATIONS	7,450	3,431	6,750	6,750	6,750	(700)	-9.40%
4150-14	TAX COLLECTOR	345,140	251,240	388,478	388,478	388,478	43,338	12.56%
4150-20	ASSESSING	212,600	159,184	152,325	152,325	152,325	(60,275)	-28.35%
4150-21	FINANCE OFFICE	292,815	198,383	275,335	275,336	275,336	(17,479)	-5.97%
4150-90	CIP COMMITTEE	1,540	-	1,540	1,540	1,540	-	0.00%
4153-04	LEGAL	179,778	100,122	181,012	196,012	196,012	16,234	0.69%
4191-10	ZONING - BOARD OF ADJUSTMENT	19,060	7,736	19,025	19,025	19,025	(35)	-0.18%
4191-11	PLANNING BOARD	241,760	149,187	240,655	267,655	267,655	25,895	-0.46%
4194-02	TOWN CUSTODIAN	167,280	138,603	172,765	172,765	172,765	5,485	3.28%
4194-06	PUBLIC WORKS BUILDINGS	21,225	12,743	22,375	22,375	22,375	1,150	5.42%
4194-07	TOWN HALL	33,345	14,385	33,345	33,345	33,345	-	0.00%
4194-08	SAFETY BUILDING	94,897	72,062	89,401	89,401	89,401	(5,496)	-5.79%
4194-09	TOWN HALL ANNEX	28,550	9,480	28,550	22,550	22,550	(6,000)	0.00%
4611-53	CONSERVATION BUILDINGS	13,280	2,019	13,500	13,500	13,500	220	1.66%
4195-25	CEMETERY	147,755	120,715	153,255	153,255	153,255	5,500	3.72%
4196-12	INSURANCE	242,028	242,028	281,989	281,989	281,989	39,961	16.51%
4197-22	REGIONAL ASSOCIATIONS	40,966	40,966	42,466	42,466	42,466	1,500	3.66%
4199-26	GENERAL GOVERNMENT	174,276	118,651	167,526	167,526	167,526	(6,750)	-3.87%
4210-15	POLICE DEPARTMENT	1,977,659	1,587,788	2,081,496	2,081,496	2,081,496	103,837	5.25%
4215-19	AMBULANCE	196,290	159,416	206,810	221,810	221,810	25,520	5.36%
4220-16	FIRE DEPARTMENT	2,158,774	1,675,520	2,061,905	2,061,905	2,061,905	(96,869)	-4.49%
4240-18	BUILDING INSPECTION	403,387	280,307	434,623	434,623	434,623	31,236	7.74%
4290-17	EMERGENCY MANAGEMENT	14,050	11,650	14,553	14,553	14,553	503	3.58%
4312-23	PWD PERSONNEL	909,480	657,482	966,125	975,125	975,125	65,645	6.23%
4312-24	PWD OPERATIONS	891,470	525,576	910,370	910,370	910,370	18,900	2.12%
4316-27	STREET LIGHTING	3,800	2,056	3,800	3,800	3,800	-	0.00%
4323-33	TRANSFER STATION OPERATIONS	378,105	305,763	372,850	372,850	372,850	(5,255)	-1.39%
4324-34	SOLID WASTE DISPOSAL	350,000	199,033	345,510	345,510	345,510	(4,490)	-1.28%
4411-37	HEALTH OFFICER	14,570	-	15,035	15,035	15,035	465	3.19%
4414-38	ANIMAL CONTROL	87,366	64,069	98,296	98,296	98,296	10,930	12.51%
4414-39	MOSQUITO CONTROL	115,450	81,376	91,420	91,420	91,420	(24,030)	-20.81%
4442-44	DIRECT ASSISTANCE	50,480	1,232	32,900	32,900	32,900	(17,580)	-34.83%
4520-50	RECREATION	403,075	321,441	440,515	434,265	434,265	31,190	9.29%
4520-52	BEACHES/LIFEGUARDS	106,036	120,030	134,831	126,921	126,921	20,885	27.16%
4520-53	BEACH COMMITTEE	2,135	1,033	2,210	2,210	2,210	75	3.51%
4520-55	LAND MANAGEMENT	168,161	125,000	177,036	177,036	177,036	8,875	5.28%
4550-58	LIBRARY	796,250	682,536	825,333	825,333	825,333	29,083	3.65%
4583-59	PATRIOTIC PURPOSES	28,600	22,959	29,000	29,000	29,000	400	1.40%
4589-54	HISTORIC DISTRICT	4,045	915	4,045	3,045	3,045	(1,000)	0.00%
4590-57	HERITAGE COMMISSION	4,800	974	5,300	4,800	4,800	-	10.42%
4611-53	CONSERVATION	146,650	91,867	109,385	111,385	111,385	(35,265)	-25.41%
4620-46	ENERGY COMMITTEE	1,500	409	1,500	1,500	1,500	-	0.00%
4711-67	DEBT SERVICE-PRINCIPAL	350,884	249,000	352,840	352,840	352,840	1,956	0.56%
4721-67	DEBT SERVICE-INTEREST	50,489	46,588	37,667	37,667	37,667	(12,822)	-25.40%
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	12,323,183	9,175,592	12,445,054	12,491,395	12,491,395	168,212	0.99%
4902-68	CAPITAL OUTLAY	606,272	344,093	340,490	310,490	310,490	(295,782)	-43.84%
Sub-Total	GENERAL FUND	12,929,455	9,519,685	12,785,544	12,801,885	12,801,885	(127,570)	-1.11%
FUND 2	SEWER COLLECTION & DISPOSAL	528,484	208,540	507,137	507,137	507,137	(21,347)	-4.04%
FUND 7	OUTSIDE DETAILS	103,753	47,554	87,430	87,430	87,430	(16,323)	-15.73%
FUND 8	BEACH PARKING	68,260	79,723	79,135	79,135	79,135	10,875	15.93%
FUND 9	RECREATION REVOLVING	260,180	153,934	284,775	285,525	285,525	25,345	9.45%
FUND 12	BEACH CLEANING	52,735	45,255	55,665	55,665	55,665	2,930	5.56%
TOTAL	OPERATING BUDGET - ALL FUNDS	13,942,867	10,054,691	13,799,686	13,816,777	13,816,777	(126,090)	-0.90%
4800-60	WARRANT ARTICLES	1,434,500	101,514	3,112,589	3,112,589	3,027,589	1,678,089	111.06%
4915-69	CAPITAL RESERVES	415,000	415,000	530,000	380,000	380,000	(35,000)	-8.43%
4916-70	EXPENDABLE TRUST	70,000	55,000	80,000	80,000	80,000	10,000	14.29%
Sub-Total	WARRANT ARTICLES, CAPITAL RESERVES & EXPENDABLE TRUSTS	1,919,500	571,514	3,722,589	3,572,589	3,487,589	1,653,089	86.12%
GRAND TOTAL		15,862,367	10,626,205	17,522,275	17,389,366	17,304,366	1,526,999	9.63%