

| 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 | 9.03% |
| 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 | 10.71% |
| 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) | -21.02% |
| 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 | 13.00% |
| 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 | 7.22% |
| 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 | 64,089 | 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 | 7.74% |
| 4520-52 | BEACHES/LIFEGUARDS | 106,036 | 120,030 | 134,831 | 126,921 | 126,921 | 20,885 | 19.70% |
| 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) | -24.72% |
| 4590-57 | HERITAGE COMMISSION | 4,800 | 974 | 5,300 | 4,800 | 4,800 | - | 0.00% |
| 4611-53 | CONSERVATION | 146,650 | 91,867 | 109,385 | 111,385 | 111,385 | (35,265) | -24.05% |
| 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 | 1.37% |
| 4902-68 | CAPITAL OUTLAY | 606,272 | 344,093 | 340,490 | 310,490 | 310,490 | (295,782) | -48.79% |
| Sub-Total | GENERAL FUND | 12,929,455 | 9,519,685 | 12,785,544 | 12,801,885 | 12,801,885 | (127,570) | -0.99% |
| 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 | 9.74% |
| 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 | 10,054,891 | 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 | 3,232,589 | 3,147,589 | 1,713,089 | 119.42% |
| 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 | 3,692,589 | 3,607,589 | 1,688,089 | 87.94% |
| GRAND TOTAL | | 15,862,367 | 10,626,205 | 17,522,275 | 17,509,366 | 17,424,366 | 1,561,999 | 8.85% |