	Fiscal 2025 Expended	Fiscal 2026 Appropriated	Advisory Fiscal 2027 Recommended
GENERAL GOVERNMENT			
122 SELECT BOARD			
Payroll	852,756	859,906	904,364
Expenses	90,444	72,649	75,200
Total	943,200	932,555	979,564
131 HUMAN RESOURCES			
Payroll	208,853	211,816	218,696
Expenses	8,416	9,100	9,325
Total	217,268	220,916	228,021
132 RESERVE FUND	0	800,000	854,608
135 ACCOUNTING			
Payroll	326,142	326,588	389,911
Expenses	30,404	12,700	12,700
Audit	86,850	96,150	106,000
Total	443,396	435,438	508,611
137 INFORMATION TECHNOLOGY			
Payroll	290,959	266,946	278,373
Expenses	611,464	724,468	797,725
Capital Outlay	259,476	135,000	145,000
Total	1,161,900	1,126,414	1,221,098
141 ASSESSING			
Payroll	356,307	372,916	387,069
Expenses	9,636	11,358	11,358
Consulting	35,195	45,000	45,000
Map Maintenance	695	300	300
Total	401,832	429,574	443,727
145 TREASURER/COLLECTOR			
Payroll	401,709	426,331	452,573
Expenses	58,470	64,336	68,855
Tax Titles	9,497	10,000	11,000
Capital Outlay	0	9,595	0
Total	469,675	510,262	532,428
151 LEGAL SERVICES	615,485	395,372	400,000
159 TOWN MEETING			
Payroll	1,994	2,800	2,800
Expenses	108,672	95,000	110,200
Total	110,666	97,800	113,000

	Fiscal 2025 Expended	Fiscal 2026 Appropriated	Advisory Fiscal 2027 Recommended
161 TOWN CLERK			
Payroll	227,877	240,226	262,947
Expenses	19,191	20,130	20,441
Total	247,068	260,356	283,388
162 ELECTIONS			
Payroll	35,715	15,480	24,925
Expenses	23,724	21,100	34,310
Capital Outlay	13,075	0	0
Total	72,514	36,580	59,235
171 CONSERVATION			
Payroll	240,511	241,781	256,291
Expenses	9,104	49,250	29,400
Total	249,616	291,031	285,691
175 COMMUNITY PLANNING			
Payroll	253,512	258,245	273,927
Expenses	9,533	17,650	17,650
Total	263,045	275,895	291,577
176 LAND USE & DEVELOPMENT			
Payroll	172,982	176,038	188,510
Expenses	3,002	7,170	7,170
Total	175,985	183,208	195,680
177 BARE COVE PARK			
Payroll	26,550	26,366	27,184
Expenses	6,650	15,300	15,300
Capital Outlay	0	23,231	58,000
Total	33,200	64,897	100,484
192 TOWN HALL			
Payroll (including overtime of $15,000)	337,798	339,030	358,732
Expenses	361,840	379,600	380,550
Capital Outlay	68,274	305,052	168,690
Total	767,912	1,023,682	907,972
193 GAR HALL			
Expenses	25,132	20,332	20,332
Total	25,132	20,332	20,332
TOTAL GENERAL GOVERNMENT	**6,197,895**	**7,104,312**	**7,425,416**

	Fiscal 2025 Expended	Fiscal 2026 Appropriated	Advisory Fiscal 2027 Recommended
PUBLIC SAFETY			
210 POLICE			
Payroll (including overtime of $914,406)	6,656,833	7,048,364	7,891,323
Expenses	416,719	466,600	497,000
Capital Outlay	405,182	621,670	524,885
Total	7,478,735	8,136,634	8,913,208
220 FIRE			
Payroll (including overtime of $928,448) (appropriate $2,176,908 from Ambulance Receipts)	7,054,346	7,361,651	8,339,025
Expenses	565,461	744,537	800,237
Capital Outlay	65,735	831,124	300,960
Total	7,685,542	8,937,312	9,440,222
240 DISPATCH SERVICES	1,114,465	1,089,389	1,090,100
241 BUILDING			
Payroll	353,776	399,672	403,202
Expenses	11,904	13,582	13,582
Capital Outlay (transfer $24,547 from Capital Stabilization Fund)	0	46,000	47,139
Total	365,680	459,254	463,923
292 ANIMAL CONTROL			
Payroll (including overtime of $2,059)	92,963	97,451	105,103
Expenses	3,085	6,200	6,200
Total	96,048	103,651	111,303
295 HARBORMASTER			
Payroll (including overtime of $15,480) (transfer $218,380 from Municipal Waterways Improvement & Maintenance Fund)	308,009	321,321	338,236
Expenses	89,480	90,235	123,885
Capital Outlay (transfer $250,000 from Municipal Waterways Improvement & Maintenance Fund) (transfer $50,000 from Capital Stabilization Fund)	60,000	150,000	300,000
Total	457,488	561,556	762,121
299 PUBLIC SAFETY UTILITIES			
Emergency Water	332,438	400,000	412,000
Street Lighting	112,875	128,624	132,483
Public Safety Facility	0	120,000	128,864
Total	445,313	648,624	673,347
TOTAL PUBLIC SAFETY	**17,643,271**	**19,936,420**	**21,454,224**

	Fiscal 2025 Expended	Fiscal 2026 Appropriated	Advisory Fiscal 2027 Recommended
EDUCATION			
300 SCHOOL DEPARTMENT			
Payroll	58,583,673	60,266,942	61,502,914
Expenses	11,419,951	10,116,810	11,344,269
Capital Outlay	921,714	1,623,452	1,032,858
Total	70,925,338	72,007,204	73,880,041
TOTAL EDUCATION	**70,925,338**	**72,007,204**	**73,880,041**
PUBLIC WORKS			
420 DPW/HIGHWAY/TREE & PARK			
Payroll (including overtime of $110,035)	2,518,095	2,908,597	3,025,934
Expenses	796,249	894,190	918,060
Snow Removal (including overtime of $126,407)	700,894	633,968	633,968
Road Maintenance	287,134	430,500	430,500
Capital Outlay	186,336	0	792,640
Total	4,488,708	4,867,255	5,801,102
430 TRANSFER STATION			
Payroll (including overtime of $44,630)	577,890	591,406	670,001
Expenses	1,028,076	1,327,462	1,327,462
Capital Outlay	159,913	25,000	390,000
Total	1,765,879	1,943,868	2,387,463
440 SEWER			
Payroll	312,884	204,750	224,541
Expenses	299,501	669,912	665,752
Engineering	10,008	13,500	13,500
Debt Service	44,095	42,617	138,764
MWRA Charges	2,165,417	2,319,234	2,377,215
Hull Intermunicipal Agreement	432,654	459,245	473,022
Capital Outlay	410,937	577,250	736,000
Total (appropriate $4,628,794 from Sewer revenue)	3,675,496	4,286,508	4,628,794
TOTAL PUBLIC WORKS	**9,930,083**	**11,097,631**	**12,817,359**
HUMAN SERVICES			
510 HEALTH			
Payroll	368,863	312,342	300,929
Expenses	14,491	40,962	42,850
Total	383,354	353,304	343,779

	Fiscal 2025 Expended	Fiscal 2026 Appropriated	Advisory Fiscal 2027 Recommended
541 CENTER FOR ACTIVE LIVING			
Payroll	374,845	408,052	429,490
Expenses	11,462	22,310	22,310
Total	386,307	430,362	451,800
543 VETERANS' SERVICES			
Payroll	121,312	114,448	121,304
Expenses	6,372	7,956	7,956
Benefits	83,328	148,529	148,529
Total	211,012	270,933	277,789
545 HEALTH IMPERATIVES	2,700	0	0
546 SOUTH SHORE RESOURCE & ADVOCACY CTR	3,700	0	0
TOTAL HUMAN SERVICES	**987,073**	**1,054,599**	**1,073,368**
CULTURE AND RECREATION			
610 LIBRARY			
Payroll (including overtime of $76,690)	1,825,540	1,967,159	2,014,422
Expenses	415,617	498,827	512,862
Capital Outlay	38,300	156,000	164,375
Total	2,279,457	2,621,986	2,691,659
630 RECREATION			
Payroll	196,759	0	0
Expenses	208,482	0	0
Capital Outlay	35,900	365,000	0
Total	441,141	365,000	0
631 ATHLETIC FIELD MAINTENANCE			
Payroll	0	76,928	79,236
Expenses	0	204,165	210,290
Total	0	281,093	289,526
650 BATHING BEACH			
Payroll	29,756	31,202	32,138
Expenses	13,777	8,800	8,800
Total	43,533	40,002	40,938
691 HISTORIC PRESERVATION			
Payroll	74,179	75,782	82,985
Expenses	4,426	9,538	9,538
Total	78,605	85,320	92,523

	Fiscal 2025 Expended	Fiscal 2026 Appropriated	Advisory Fiscal 2027 Recommended
692 CELEBRATIONS	11,397	15,241	15,241
TOTAL CULTURE & RECREATION	**2,854,133**	**3,408,642**	**3,129,887**
ENTERPRISE FUNDS			
720 SOUTH SHORE COUNTRY CLUB			
Payroll	1,112,002	1,161,978	1,219,463
Expenses	797,074	896,234	963,350
Debt Service	250,919	244,281	392,696
Capital Outlay	278,310	75,000	35,000
Total (appropriate $2,610,509 from South Shore Country Club revenue)	2,438,305	2,377,493	2,610,509
730 WEIR RIVER WATER SYSTEM			
Payroll	285,091	334,451	328,959
Expenses	7,392,407	7,874,746	8,397,548
Debt Service	5,928,584	6,227,333	6,447,653
Total (appropriate $15,174,160 from Weir River Water System revenue)	13,606,083	14,436,530	15,174,160
TOTAL ENTERPRISE FUNDS	**16,044,388**	**16,814,023**	**17,784,669**
DEBT SERVICE			
DEBT SERVICE	10,933,506	13,695,055	13,893,125
TOTAL DEBT SERVICE	**10,933,506**	**13,695,055**	**13,893,125**
EMPLOYEE BENEFITS			
900 GROUP INSURANCE	7,345,835	8,406,867	9,007,640
903 OPEB	1,412,523	1,498,660	1,554,162
910 CONTRIBUTORY RETIREMENT	6,759,093	7,190,072	7,547,646
912 WORKER'S COMPENSATION	540,000	330,000	330,000
913 UNEMPLOYMENT	122,971	50,000	51,900
914 MANDATORY MEDICARE	1,155,400	1,293,716	1,357,022
TOTAL EMPLOYEE BENEFITS	**17,335,822**	**18,769,315**	**19,848,370**

	Fiscal 2025 Expended	Fiscal 2026 Appropriated	Advisory Fiscal 2027 Recommended
UNCLASSIFIED			
915 PROPERTY & LIABILITY INSURANCE	1,700,527	1,870,580	1,753,379
TOTAL UNCLASSIFIED	**1,700,527**	**1,870,580**	**1,753,379**
GRAND TOTAL	**154,552,035**	**165,757,781**	**173,059,838**