

Georgetown Summary Report  
Expenditures by Department as of 04.08.2024

		2021 Actual	2022 Actual	2023 Actual	2024 Budgeted	FY25 (In Progress)	2024 Budgeted vs. FY25 (In Progress) (% Change)
<b>General Government</b>							
	Town Meetings	\$1,720.00	\$521.57	\$872.54	\$1,800.00	\$2,000.00	11.111%
	Moderator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Selectmen	\$926,874.99	\$1,044,187.89	\$1,068,571.18	\$1,103,675.00	\$1,177,796.25	6.716%
	Finan and Advis Comm	\$0.00	\$0.00	\$184.00	\$500.00	\$500.00	0%
	Reserve Fund	\$0.00	\$0.00	\$0.00	\$136,376.00	\$136,376.00	0%
	Town Accountant	\$93,259.57	\$115,451.21	\$114,414.72	\$120,553.71	\$124,077.32	2.923%
	Assessors	\$160,923.60	\$164,991.46	\$169,335.00	\$183,006.49	\$187,662.54	2.544%
	Treasurer/Collector	\$245,112.10	\$194,593.41	\$209,436.75	\$204,450.50	\$212,768.00	4.068%
	Town Counsel Expense	\$121,470.11	\$156,048.13	\$99,537.50	\$75,000.00	\$75,000.00	0%
	Personnel Board Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Tax Title Foreclosure	\$1,224.00	\$3,493.00	\$5,698.21	\$8,000.00	\$15,000.00	87.5%
	Town Clerk	\$70,117.57	\$94,967.12	\$97,490.92	\$127,720.24	\$130,440.35	2.130%
	Elections	\$24,778.71	\$9,660.72	\$28,207.69	\$35,149.00	\$53,711.00	52.809%
	Registrars	\$1,437.00	\$3,036.13	\$1,929.94	\$3,000.00	\$5,200.00	73.333%
	Conservation Committee	\$71,390.69	\$106,054.58	\$96,257.32	\$58,967.66	\$71,423.00	21.122%
	Planning Board	\$126,752.87	\$134,009.19	\$132,761.20	\$142,895.97	\$146,817.00	2.744%
	Zoning Board Of Appeals	\$27,853.22	\$28,549.32	\$11,801.05	\$220.00	\$220.00	0%
	<b>Total General Government:</b>	<b>\$1,872,914.43</b>	<b>\$2,055,563.73</b>	<b>\$2,036,498.02</b>	<b>\$2,201,314.57</b>	<b>\$2,338,991.46</b>	<b>6.254%</b>
<b>Public Safety</b>							
	Police Department	\$1,527,457.53	\$1,604,174.20	\$1,677,579.56	\$1,714,404.71	\$1,837,777.25	7.196%
	Communications Center	\$292,026.50	\$273,881.57	\$299,150.06	\$304,331.50	\$327,890.40	7.741%
	Police Crossing Guard	\$11,875.33	\$12,750.37	\$22,333.35	\$21,389.00	\$22,030.52	2.999%
	Fire Department	\$604,707.55	\$628,999.95	\$632,123.46	\$662,471.88	\$933,384.28	40.894%
	Inspection Services	\$166,317.81	\$156,938.61	\$172,214.90	\$167,928.89	\$185,868.84	10.683%
	<b>Total Public Safety:</b>	<b>\$2,602,384.72</b>	<b>\$2,676,744.70</b>	<b>\$2,803,401.33</b>	<b>\$2,870,525.98</b>	<b>\$3,306,951.29</b>	<b>15.204%</b>
<b>Education</b>							
	Georgetown Schools	\$16,148,889.00	\$16,634,765.00	\$17,133,810.00	\$17,862,155.26	\$18,991,220.00	6.321%
	School Assessments - Whittier & North Shore Tech	\$761,402.00	\$924,912.00	\$1,073,057.00	\$1,294,124.00	\$1,497,810.00	15.739%
	<b>Total Education:</b>	<b>\$16,910,291.00</b>	<b>\$17,559,677.00</b>	<b>\$18,206,867.00</b>	<b>\$19,156,279.26</b>	<b>\$20,489,030.00</b>	<b>6.957%</b>
<b>Public Works</b>							
	Highway and Street	\$760,934.30	\$803,109.44	\$819,924.94	\$875,853.11	\$933,622.99	6.596%
	Snow and Ice Control	\$247,542.82	\$312,405.39	\$285,417.18	\$104,000.00	\$104,000.00	0%
	Street Light Assessment	\$37,131.92	\$23,614.86	\$45,033.15	\$37,645.00	\$37,645.00	0%
	Tree Warden	\$37,473.00	\$17,582.79	\$17,694.00	\$17,694.44	\$17,982.58	1.628%
	<b>Total Public Works:</b>	<b>\$1,083,082.04</b>	<b>\$1,156,712.48</b>	<b>\$1,168,069.27</b>	<b>\$1,035,192.55</b>	<b>\$1,093,250.57</b>	<b>5.608%</b>
<b>Health and Human Services</b>							
	Health Department	\$131,099.07	\$178,724.50	\$156,195.75	\$168,828.62	\$182,358.90	8.014%
	Council On Aging	\$143,811.20	\$152,103.93	\$175,272.41	\$212,225.64	\$218,093.90	2.765%
	Veterans Service	\$76,885.39	\$82,344.94	\$75,725.29	\$88,980.00	\$88,980.00	0%
	Georgetown Cares				\$25,000.00	\$0.00	-100%
	<b>Total Health and Human Services:</b>	<b>\$351,795.66</b>	<b>\$413,173.37</b>	<b>\$407,193.45</b>	<b>\$495,034.26</b>	<b>\$489,432.80</b>	<b>-1.132%</b>
<b>Culture and Recreation</b>							
	Library	\$388,737.35	\$407,960.57	\$451,745.03	\$551,832.00	\$590,184.00	6.950%
	Recreation	\$105,050.12	\$113,445.18	\$100,434.55	\$83,600.00	\$105,320.00	25.981%
	Historical Committee	\$325.42	\$441.40	\$275.00	\$1,000.00	\$1,000.00	0%
	Memorial Day Remembr	\$1,286.09	\$1,364.16	\$1,500.00	\$1,500.00	\$1,500.00	0%
	<b>Total Culture and Recreation:</b>	<b>\$495,398.98</b>	<b>\$523,211.31</b>	<b>\$553,954.58</b>	<b>\$637,932.00</b>	<b>\$698,004.00</b>	<b>9.417%</b>
	<b>Debt Service</b>	<b>\$2,786,874.70</b>	<b>\$2,687,852.50</b>	<b>\$2,446,281.75</b>	<b>\$2,247,217.50</b>	<b>\$2,182,820.00</b>	<b>-2.866%</b>
<b>Intergovernmental</b>							
	State Assessments and C	\$414,559.00	\$401,188.00	\$407,609.00	\$350,724.00	\$406,863.00	16.007%
	Overlay	\$0.00	\$0.00	\$0.00	\$18,000.00	\$20,000.00	11.111%
	<b>Total Intergovernmental:</b>	<b>\$414,559.00</b>	<b>\$401,188.00</b>	<b>\$407,609.00</b>	<b>\$368,724.00</b>	<b>\$426,863.00</b>	<b>15.768%</b>
<b>Other</b>							
	County Retirement	\$1,982,235.00	\$2,127,355.00	\$2,294,045.00	\$2,443,330.00	\$2,622,456.00	7.331%
	Workmen's Comp Insura	\$176,479.00	\$183,317.00	\$128,644.00	\$150,000.00	\$160,000.00	6.667%
	Unemployment Insuranc	\$42,661.26	\$25,564.08	\$47,569.71	\$60,000.00	\$60,000.00	0%
	Medical Insurance	\$2,821,814.84	\$2,916,788.59	\$3,143,086.75	\$3,270,500.00	\$3,499,435.00	7%
	Life Insurance	\$4,557.60	\$4,367.25	\$4,355.10	\$4,600.00	\$4,600.00	0%
	Medicare Insurance	\$283,062.99	\$297,495.98	\$328,420.84	\$326,400.00	\$332,928.00	2%
	Dental Insurance	\$165,173.65	\$158,800.34	\$154,459.27	\$160,000.00	\$160,000.00	0%
	Other Unclassified	\$275,765.36	\$340,195.11	\$386,139.12	\$393,850.00	\$385,000.00	-2.247%
	Transfers	\$150,200.00	\$0.00	\$50,000.00	\$0.00	\$0.00	
	Transfer To Trust/Agency	\$250,000.00	\$75,000.00	\$125,000.00	\$0.00	\$0.00	
	<b>Total Other:</b>	<b>\$6,151,949.70</b>	<b>\$6,128,883.35</b>	<b>\$6,661,719.79</b>	<b>\$6,808,680.00</b>	<b>\$7,224,419.00</b>	<b>6.106%</b>
	<b>Total:</b>	<b>\$32,669,250.23</b>	<b>\$33,603,006.44</b>	<b>\$34,691,594.19</b>	<b>\$35,820,900.12</b>	<b>\$38,249,762.12</b>	<b>6.781%</b>