



**Town of Dennis(2025)
Operating Budget - FY 2025**

	Actual Expended FY 2022	Actual Expended FY 2023	Revised Appropriated FY 2024	Department Requested FY 2025	Selectmen Proposed FY 2025	Finance Committee Recommended FY 2025
<u>100122</u>	<u>SELECT BOARD</u>					
1	56,938	49,812	68,200	65,224	365,224	365,224
2	7,179	9,833	10,000	10,000	10,000	10,000
	64,117	59,645	78,200	75,224	375,224	375,224
<u>100129</u>	<u>TOWN ADMINISTRATOR</u>					
3	579,653	561,526	631,717	652,838	739,560	739,560
3A	38,990	762,633	-	-	156,000	156,000
4	41,558	41,845	57,150	57,150	57,150	57,150
5	706	5,068	5,250	5,250	5,250	5,250
	660,907	1,371,073	694,117	715,238	957,960	957,960
<u>100131</u>	<u>FINANCE COMMITTEE</u>					
6	313	601	1,200	1,200	1,200	1,200
7	210	256	3,400	3,400	3,400	3,400
7A	180,203	177,865	395,805	395,805	395,805	395,805
	180,726	178,722	400,405	400,405	400,405	400,405
<u>100135</u>	<u>ACCOUNTANT</u>					
8	263,292	287,982	301,269	307,619	313,704	313,704
9	48,112	51,000	55,000	57,000	57,000	57,000
10	375	444	1,000	1,000	1,000	1,000
11	80	180	8,000	8,000	8,000	8,000
	311,859	339,606	365,269	373,619	379,704	379,704
<u>100138</u>	<u>CENTRAL PURCHASING</u>					
12	635,345	698,977	780,853	780,853	780,853	780,853
13	306,934	371,640	515,000	515,000	465,000	465,000
14	151	977	2,560	2,560	1,560	1,560
	942,430	1,071,594	1,298,413	1,298,413	1,247,413	1,247,413



**Town of Dennis(2025)
Summary Budget Book - FY 2025**

	Actual Expended FY 2022	Actual Expended FY 2023	Revised Appropriated FY 2024	Department Requested FY 2025	Selectmen Proposed FY 2025	Finance Committee Recommended FY 2025
<u>100141</u>						
<u>ASSESSORS</u>						
15 Personal Services	215,485	260,764	269,812	276,505	276,505	276,505
16 Purchase of Services	-	8,300	52,600	72,500	72,500	72,500
17 Supplies	1,283	1,267	1,700	1,700	1,700	1,700
18 Other Charges - Expenditure	290	3,433	4,333	4,333	4,333	4,333
TOTAL ASSESSORS	217,057	273,764	328,445	355,038	355,038	355,038
<u>100142</u>						
<u>REVALUATION</u>						
19 Purchase of Services	37,475	38,300	-	-	-	-
TOTAL REVALUATION	37,475	38,300	-	-	-	-
<u>100147</u>						
<u>TREASURER / COLLECTOR</u>						
20 Personal Services	405,926	426,525	435,547	449,344	449,344	449,344
21 Purchase of Services	95,365	115,406	217,000	217,000	152,000	152,000
22 Supplies	919	1,283	1,387	1,387	1,387	1,387
23 Other Charges - Expenditure	415	2,690	3,280	3,280	3,280	3,280
TOTAL TREASURER / COLLECTOR	502,625	545,904	657,214	671,011	606,011	606,011
<u>100151</u>						
<u>LAW DEPARTMENT</u>						
24 Personal Services	73,132	-	-	-	-	-
25 Purchase of Services	144,085	203,001	190,000	255,000	255,000	255,000
26 Other Charges - Expenditure	85	1,700	-	-	-	-
TOTAL LAW DEPARTMENT	217,302	204,701	190,000	255,000	255,000	255,000
<u>100155</u>						
<u>INFORMATION TECH & DATA MAN/</u>						
27 Personal Services	324,695	298,297	370,420	388,176	388,176	388,176
28 Purchase of Services	255,553	296,775	342,057	365,619	365,619	365,619
29 Supplies	5,829	5,842	6,355	6,355	6,355	6,355
30 Cable Related Expenditures	-	45,765	50,000	50,000	50,000	50,000
31 Capital Outlay	46,768	46,378	47,000	47,000	47,000	47,000
TOTAL INFORMATION TECH & DAT	632,845	693,056	815,832	857,150	857,150	857,150



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100158	<u>TAX TITLE FORECLOSURE</u>					
32	15,121	16,000	-	-	-	-
	15,121	16,000	-	-	-	-
	TOTAL TAX TITLE FORECLOSURE					
100161	<u>CLERK</u>					
33	88,314	91,233	99,748	102,499	102,499	102,499
34	8,200	6,639	9,200	9,200	9,200	9,200
35	304	399	400	400	400	400
36	1,662	2,489	2,720	7,655	7,655	7,655
	98,480	100,760	112,068	119,754	119,754	119,754
	TOTAL CLERK					
100162	<u>ELECTIONS</u>					
37	13,178	41,463	50,960	84,647	84,647	84,647
38	12,968	26,540	17,341	24,685	24,685	24,685
39	1,151	866	900	3,300	3,300	3,300
17	27,297	68,869	69,201	112,632	112,632	112,632
	TOTAL ELECTIONS					
100171	<u>NATURAL RESOURCES / CONSERVA</u>					
40	402,282	378,435	486,617	485,938	505,393	505,393
41	18,646	22,983	22,650	22,650	22,650	22,650
42	9,889	8,455	10,385	10,385	10,385	10,385
43	1,228	1,717	2,450	2,450	2,450	2,450
	432,045	411,590	522,102	521,423	540,878	540,878
	TOTAL NATURAL RESOURCES / COI					
100175	<u>PLANNING</u>					
44	147,602	109,443	167,610	171,657	171,657	171,657
45	38	30	400	1,200	1,200	1,200
46	430	-	1,300	1,300	1,300	1,300
	148,069	109,474	169,310	174,157	174,157	174,157
	TOTAL PLANNING					



**Town of Dennis(2025)
Summary Budget Book - FY 2025**

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100192	<u>PUBLIC PROPERTY / BUILDINGS</u>					
47	491,002	494,900	673,004	678,589	678,589	678,589
48	265,912	257,062	258,390	269,970	269,970	269,970
49	67,393	87,780	115,675	112,075	112,075	112,075
50	2,476	6,483	8,235	9,485	9,485	9,485
	826,784	846,226	1,055,304	1,070,119	1,070,119	1,070,119
100193	<u>PROPERTY / LIABILITY INS</u>					
51	662,986	690,596	796,200	874,900	847,015	847,015
	662,986	690,596	796,200	874,900	847,015	847,015
100195	<u>TOWN REPORTS</u>					
52	6,141	6,127	-	-	-	-
	6,141	6,127	-	-	-	-
100210	<u>POLICE</u>					
53	5,511,863	5,702,820	6,186,024	6,265,166	6,272,722	6,272,722
54	218,177	195,639	235,312	239,886	239,886	239,886
55	80,918	80,498	58,136	58,136	58,136	58,136
56	14,724	13,320	14,257	14,257	14,257	14,257
57	188,977	252,397	289,000	352,500	352,500	352,500
	6,014,659	6,244,674	6,782,729	6,929,945	6,937,501	6,937,501
100220	<u>FIRE</u>					
58	5,799,026	6,122,236	6,211,886	6,381,593	6,409,517	6,409,517
59	305,244	287,858	305,828	337,940	347,363	347,363
60	189,562	212,961	183,000	183,000	208,995	208,995
61	6,018	6,818	32,097	32,097	32,097	32,097
62	16,351	16,359	60,000	60,000	60,000	60,000
	6,316,202	6,646,232	6,792,811	6,994,630	7,057,972	7,057,972



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Summary Budget Book - FY 2025**

	Actual Expended FY 2022	Actual Expended FY 2023	Revised Appropriated FY 2024	Department Requested FY 2025	Selectmen Proposed FY 2025	Finance Committee Recommended FY 2025
<u>100241</u>						
<u>BUILDING INSPECTOR</u>						
63 Personal Services	312,524	340,235	395,519	451,264	451,264	451,264
64 Purchase of Services	-	-	-	2,524	2,524	2,524
65 Supplies	3,705	1,098	4,875	4,875	4,875	4,875
66 Other Charges - Expenditure	2,138	1,531	8,500	8,500	8,500	8,500
TOTAL BUILDING INSPECTOR	318,367	342,864	408,894	467,163	467,163	467,163
<u>100292</u>						
<u>ANIMAL CONTROL</u>						
67 Personal Services	110,266	112,257	143,283	147,376	147,376	147,376
68 Purchase of Services	8,399	6,598	5,880	5,880	5,880	5,880
69 Supplies	3,438	3,581	3,550	3,550	3,550	3,550
70 Other Charges - Expenditure	80	-	-	-	-	-
TOTAL ANIMAL CONTROL	122,182	122,436	152,713	156,806	156,806	156,806
<u>100295</u>						
<u>HARBORMASTER</u>						
71 Personal Services	253,239	258,012	333,514	347,710	347,710	347,710
72 Purchase of Services	8,703	11,382	52,830	52,830	52,830	52,830
73 Supplies	10,059	5,447	13,198	13,198	13,198	13,198
74 Other Charges - Expenditure	389	1,201	1,201	1,201	1,201	1,201
75 Capital Outlay	40,975	40,963	7,100	7,100	7,100	7,100
TOTAL HARBORMASTER	313,365	317,005	407,843	422,039	422,039	422,039
<u>100411</u>						
<u>ENGINEERING / SURVEYOR</u>						
76 Personal Services	376,796	374,257	427,564	435,623	446,655	446,655
77 Purchase of Services	2,720	2,354	53,600	53,600	53,600	53,600
78 Supplies	4,705	5,366	6,900	6,825	6,825	6,825
79 Other Charges - Expenditure	810	745	1,800	1,800	1,800	1,800
TOTAL ENGINEERING / SURVEYOR	385,031	382,722	489,864	497,848	508,880	508,880



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Summary Budget Book - FY 2025**

	Actual Expended FY 2022	Actual Expended FY 2023	Revised Appropriated FY 2024	Department Requested FY 2025	Selectmen Proposed FY 2025	Finance Committee Recommended FY 2025
<u>100422 DEPT. OF PUBLIC WORKS</u>						
80 Personal Services	1,708,141	1,797,816	2,171,149	2,256,877	2,258,954	2,258,954
81 Purchase of Services	138,808	226,721	285,130	323,058	323,058	323,058
82 Supplies	234,112	253,525	266,785	268,935	268,935	268,935
83 Supplies - Paving, Resurfacing	108,000	59,796	108,000	108,000	108,000	108,000
84 Other Charges - Expenditure	7,179	9,539	13,835	17,576	17,576	17,576
85 Capital Outlay	8,450	6,288	9,000	10,000	10,000	10,000
TOTAL DEPT. OF PUBLIC WORKS	2,204,691	2,353,684	2,853,899	2,984,446	2,986,523	2,986,523
<u>100423 SNOW AND ICE REMOVAL</u>						
86 Personal Services	116,850	36,035	93,620	93,620	93,620	93,620
87 Purchase of Services	118,123	4,953	118,123	118,123	118,123	118,123
88 Supplies	230,904	126,054	38,257	38,257	38,257	38,257
TOTAL SNOW AND ICE REMOVAL	465,877	167,042	250,000	250,000	250,000	250,000
<u>100424 STREET LIGHTING</u>						
89 Purchase of Services	44,991	42,691	60,000	60,000	60,000	60,000
TOTAL STREET LIGHTING	44,991	42,691	60,000	60,000	60,000	60,000
<u>100433 WASTE COLLECT / DISPOSAL</u>						
90 Personal Services	613,951	580,827	671,018	686,491	686,491	686,491
91 Purchase of Services	798,166	772,624	1,073,095	1,175,127	1,175,127	1,175,127
92 Supplies	29,105	30,211	34,115	34,115	34,115	34,115
93 Other Charges - Expenditure	2,497	1,537	4,665	4,665	4,665	4,665
94 Capital Outlay	-	8,700	9,400	10,000	10,000	10,000
TOTAL WASTE COLLECT / DISPOSAL	1,443,720	1,393,899	1,792,293	1,910,398	1,910,398	1,910,398



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<u>100510</u>	<u>HEALTH INSPECTION SERVICE</u>					
95	338,701	305,753	396,049	412,655	433,372	433,372
96	14,195	34,662	50,795	50,795	120,795	120,795
97	2,657	2,947	3,425	3,425	3,425	3,425
98	3,515	4,500	4,500	4,500	4,500	4,500
	359,068	347,862	454,769	471,375	562,092	562,092
	TOTAL HEALTH INSPECTION SERVI					
<u>100541</u>	<u>COUNCIL ON AGING</u>					
99	237,976	268,784	329,108	340,846	340,846	340,846
100	2,498	3,064	3,100	3,700	3,700	3,700
101	5,544	5,841	6,313	6,313	6,313	6,313
	246,018	277,689	338,521	350,859	350,859	350,859
	TOTAL COUNCIL ON AGING					
<u>100543</u>	<u>VETERAN'S SERVICES</u>					
102	55,020	55,940	57,141	57,141	65,198	65,198
103	171,221	161,841	162,000	162,000	162,000	162,000
	226,241	217,781	219,141	219,141	227,198	227,198
	TOTAL VETERAN'S SERVICES					
<u>100548</u>	<u>COMM. ON DISABILITIES</u>					
104	5,818	10,500	15,100	12,175	12,175	12,175
105	242	1,582	-	8,000	8,000	8,000
	6,061	12,082	15,100	20,175	20,175	20,175
	TOTAL COMM. ON DISABILITIES					



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100599						
<u>OTHER HUMAN SERVICES</u>						
106 CAPABILITIES	-	5,000	5,800	5,800	6,200	6,200
107 CALMER CHOICE	-	-	10,000	10,000	-	-
108 CAPE COD CHILDREN'S PLACE	-	1,380	1,600	1,600	3,500	3,500
109 OUTER CAPE HEALTH SERVICES	1,000	-	-	-	-	-
110 CONSUMER ASSIST COUNCIL	900	1,000	1,100	1,100	-	-
111 ALZHEIMERS FAMILY SUPPORT	1,500	-	-	-	-	-
112 INDEPENDENCE HOUSE	3,500	4,000	5,000	5,000	5,200	5,200
113 SOUTH COASTAL LEGAL SERVICES	3,500	3,500	3,600	3,600	4,500	4,500
114 SALVATION ARMY	4,000	4,000	4,000	4,000	-	-
115 AIDS SUPPORT GROUP OF CAPE COD	-	3,000	3,000	3,000	-	-
116 SIGHT LOSS SERVICES INC.	5,000	5,000	5,000	5,000	5,200	5,200
117 ELDER SERVICES/MEALS	6,500	5,520	7,300	7,300	7,700	7,700
118 FAMILY PANTRY	6,000	6,500	6,500	6,500	7,000	7,000
119 BIG BROTHERS/BIG SISTERS	1,500	2,000	2,000	2,000	3,000	3,000
120 HANDS OF HOPE	6,000	6,500	7,500	7,500	8,000	8,000
122 SSCAC-FUEL ASSISTANCE	7,119	-	-	-	12,100	12,100
TOTAL OTHER HUMAN SERVICES	46,519	47,400	62,400	62,400	62,400	62,400
100610						
<u>LIBRARY</u>						
123 Personal Services	300,824	309,749	338,139	353,350	353,360	353,360
124 Purchase of Services	71,293	72,596	74,693	75,901	75,901	75,901
125 Supplies	100,939	101,714	108,660	113,147	113,163	113,163
126 Other Charges - Expenditure	128,343	128,259	152,345	152,345	152,345	152,345
TOTAL LIBRARY	601,398	612,317	673,837	694,743	694,769	694,769
100630						
<u>RECREATION</u>						
127 Personal Services	194,347	157,092	162,811	97,335	97,335	97,335
128 Purchase of Services	3,888	4,200	4,200	14,500	14,500	14,500
129 Supplies	-	-	-	30,000	30,000	30,000
130 Other Charges - Expenditure	-	-	-	300	300	300
TOTAL RECREATION	198,236	161,292	167,011	142,135	142,135	142,135



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<u>100635</u> <u>BEACHES</u>						
131 Personal Services	730,280	874,417	888,682	882,586	943,679	943,679
132 Purchase of Services	104,337	132,717	143,254	143,254	152,800	152,800
133 Supplies	31,601	24,842	37,415	37,415	37,415	37,415
134 Other Charges - Expenditure	8,542	8,565	11,725	11,725	11,725	11,725
135 Capital Outlay	56,778	66,089	16,700	16,700	16,700	16,700
TOTAL BEACHES	931,538	1,106,630	1,097,776	1,091,680	1,162,319	1,162,319
<u>100640</u> <u>GOLF</u>						
136 Personal Services	1,301,732	1,381,810	1,462,359	1,505,584	1,505,584	1,505,584
137 Purchase of Services	185,035	184,127	245,146	258,590	268,416	268,416
138 Supplies	379,349	396,517	348,649	348,649	348,649	348,649
139 Other Charges - Expenditure	8,123	7,066	9,623	9,723	9,723	9,723
140 Capital Outlay	4,376	4,843	5,000	5,000	5,000	5,000
TOTAL GOLF	1,878,614	1,974,363	2,070,777	2,127,546	2,137,372	2,137,372
<u>100691</u> <u>HISTORICAL COMMISSION</u>						
141 Purchase of Services	388	965	1,000	-	-	-
TOTAL HISTORICAL COMMISSION	388	965	1,000	-	-	-
<u>100692</u> <u>S. DENNIS HISTORIC DIST. COMM.</u>						
142 Personal Services	1,076	11,713	12,606	-	-	-
143 Purchase of Services	239	163	474	-	-	-
TOTAL S. DENNIS HISTORIC DIST. C	1,315	11,876	13,080	-	-	-
<u>100693</u> <u>HISTORICAL DIST-OKHRHD</u>						
144 Personal Services	2,302	27,075	31,661	-	-	-
145 Purchase of Services	722	353	1,050	-	-	-
TOTAL HISTORICAL DIST-OKHRHD	3,024	27,428	32,711	-	-	-



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 Summary Budget Book - FY 2025**

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100710	<u>RETIREMENT OF DEBT PRINCIPAL</u>					
146	1,960,000	2,020,000	2,720,000	2,645,000	2,645,000	2,645,000
	1,960,000	2,020,000	2,720,000	2,645,000	2,645,000	2,645,000
100751	<u>INTEREST LONG TERM DEBT</u>					
147	767,700	692,750	1,211,728	1,104,825	1,104,825	1,104,825
	767,700	692,750	1,211,728	1,104,825	1,104,825	1,104,825
100752	<u>INTEREST SHORT TERM DEBT</u>					
148	-	457,090	10,196	12,300	12,300	12,300
	-	457,090	10,196	12,300	12,300	12,300
100910	<u>FRINGE BENEFITS</u>					
149	50,000	23,859	75,000	75,000	75,000	75,000
150	123,370	123,477	130,000	130,000	130,000	130,000
151	108,455	129,080	135,697	135,697	135,697	135,697
152	3,818,212	3,922,500	4,030,074	4,150,980	4,338,065	4,338,065
153	2,690,795	3,489,043	3,608,504	3,861,100	3,897,200	3,897,200
154	-	300,000	300,000	300,000	300,000	300,000
155	-	-	35,000	10,000	10,000	10,000
156	288,692	310,870	327,540	337,366	337,366	337,366
	7,079,524	8,298,829	8,641,815	9,000,143	9,223,328	9,223,328
100998	<u>OTHER FINANCING USES</u>					
157	2,592,000	1,531,408	-	-	-	-
	2,592,000	1,531,408	-	-	-	-
	40,510,995	42,837,017	45,272,988	46,489,680	47,400,514	47,400,514