

**TOWN OF FALMOUTH  
2021 BUDGET  
DEPARTMENT DETAIL**

DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2020	FY2021	FY2021	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2020 BUDGET	%
<b>ADMINISTRATION</b>							
111-4010	FULL-TIME SALARIES	235,785	219,412	237,002	244,891	25,479	11.6%
111-4030	OVERTIME	49	0	0	0	-	
111-4040	TRANSPORTATION	6,100	7,000	7,000	7,000	-	0.0%
111-4050	HEALTH INSURANCE	45,149	42,644	46,077	47,053	4,409	10.3%
111-4060	RETIREMENT	40,069	36,738	41,326	39,866	3,128	8.5%
111-4061	RETIREMENT HEALTH SAVINGS	2,439	2,138	2,588	2,391	253	11.8%
111-4070	SOCIAL SECURITY	17,262	17,164	18,708	19,296	2,132	12.4%
111-5010	POSTAGE	243	1,000	8,000	1,000	-	0.0%
111-5020	TELEPHONE	2,331	2,208	2,331	2,331	123	5.6%
111-5040	EDUCATIONAL / MEETING	4,162	6,000	6,000	9,500	3,500	58.3%
111-5080	LEGAL/ADVERTISING	0	0	16,000	0	-	
111-5310	VEHICLE MAINTENANCE	762	250	250	300	50	20.0%
111-5490	OTHER PROFESSIONAL SERVICES	16,642	20,000	15,000	15,000	(5,000)	-25.0%
111-5800	DUES & MEMBERSHIPS	1,991	2,400	2,400	2,400	-	0.0%
111-6010	OFFICE SUPPLIES	3,864	1,200	1,900	1,900	700	58.3%
111-6130	MOTOR FUELS & LUBRICANTS	518	574	485	469	(105)	-18.3%
111-6820	OFFICE EQUIPMENT	0	1,000	1,000	1,000	-	0.0%
111-6900	OTHER COMMODITIES	9,564	7,000	8,500	8,725	1,725	24.6%
111-8930	UNALLOCATED	3,804	5,600	4,500	4,500	(1,100)	-19.6%
		<b>390,734</b>	<b>372,328</b>	<b>419,067</b>	<b>407,622</b>	<b>35,294</b>	<b>9.5%</b>
<b>COUNCIL</b>							
111-1-4020	PART-TIME SALARIES	5,880	15,000	7,000	15,000	-	0.0%
111-1-4070	SOCIAL SECURITY	450	1,148	536	1,148	-	0.0%
111-1-5040	MEETINGS & EDUCATIONAL	2,214	1,300	9,300	1,300	-	0.0%
111-1-5080	LEGAL ADVERTISING	0	4,000	2,000	2,000	(2,000)	
111-1-5800	DUES AND SUBSCRIPTIONS	0	1,400	1,400	1,400	-	
111-1-5830	SOCIAL SERVICES	0	30,000	30,000	34,450	4,450	
111-1-5840	COUNCIL OF GOVERNMENTS	17,896	22,370	22,370	22,817	447	2.0%
111-1-5850	MAINE MUNICIPAL ASSOCIATION	15,782	16,111	16,111	16,434	323	2.0%
111-1-5900	OTHER CONTRACTUAL SERVICES	2,130	7,050	7,050	6,000	(1,050)	-14.9%
111-1-6900	OTHER COMMODITIES	815	2,000	2,000	2,000	-	0.0%
111-1-6910	BANQUET	5,202	5,100	5,200	5,300	200	3.9%
		<b>50,369</b>	<b>105,479</b>	<b>102,967</b>	<b>107,849</b>	<b>2,370</b>	<b>2.2%</b>
<b>LEGAL</b>							
111-2-5400	LEGAL SERVICES	109,071	120,000	120,000	120,000	-	0.0%
<b>TOWN CLERK</b>							
112-4010	FULL-TIME SALARIES	208,757	215,626	215,626	222,206	6,580	3.1%
112-4020	PART-TIME SALARIES	20,491	26,100	26,100	27,787	1,687	6.5%
112-4030	OVERTIME	7,296	5,000	5,000	5,000	-	0.0%
112-4050	HEALTH INSURANCE	57,039	61,282	60,174	64,085	2,803	4.6%
112-4060	RETIREMENT	19,722	19,813	19,813	20,540	727	3.7%
112-4061	RETIREMENT HEALTH SAVINGS	2,207	2,146	2,146	2,211	65	3.0%
112-4070	SOCIAL SECURITY	16,710	19,360	19,524	20,161	801	4.1%
112-5010	POSTAGE	5,082	5,500	5,500	5,750	250	4.5%
112-5020	TELEPHONE	648	648	648	648	-	0.0%
112-5030	TRANSPORTATION	148	150	150	150	-	0.0%
112-5040	EDUCATIONAL/MEETING	725	1,800	1,800	1,800	-	0.0%
112-5060	PRINTING	14,450	12,500	12,500	14,500	2,000	16.0%
112-5080	LEGAL/ADVERTISING	7,846	2,000	2,000	2,000	-	0.0%
112-5300	MACHINE/EQUIPMENT MAINTENANCE	5,529	5,670	5,670	6,000	330	5.8%
112-5410	COMPUTER SERVICES	166	200	200	200	-	0.0%
112-5490	OTHER PROFESSIONAL SERV	6,470	5,500	5,500	5,500	-	0.0%
112-5800	DUES & MEMBERSHIPS	140	200	200	225	25	12.5%
112-5830	SOCIAL SERVICE AGENCIES	25,000	0	0	0	-	
112-5890	GENERAL ASSISTANCE	2,050	10,000	10,000	10,000	-	0.0%
112-5900	OTHER CONTRACTUAL SERVICES	1,487	0	0	0	-	
112-6010	OFFICE SUPPLIES	2,360	2,500	2,500	2,500	-	0.0%
112-6020	BOOKS/SUBSCRIPTIONS	45	0	0	0	-	
112-6900	OTHER COMMODITIES	1,443	1,500	1,500	1,500	-	0.0%
		<b>405,811</b>	<b>397,495</b>	<b>396,551</b>	<b>412,763</b>	<b>15,268</b>	<b>3.8%</b>

<b>BUILDING MAINTENANCE</b>							
113-4010	FULL-TIME SALARIES	48,986	49,917	49,917	51,186	1,269	2.5%
113-4030	OVERTIME	1,281	2,244	2,244	2,244	-	0.0%
113-4050	HEALTH INSURANCE	20,292	21,244	20,859	22,215	971	4.6%
113-4060	RETIREMENT	4,113	4,235	4,235	4,347	112	2.6%
113-4061	RETIREMENT HEALTH SAVINGS	521	497	497	509	12	2.4%
113-4070	SOCIAL SECURITY	3,731	4,144	4,182	4,280	136	3.3%
113-5020	TELEPHONE	648	648	648	648	-	0.0%
113-5030	TRANSPORTATION	257	240	240	240	-	0.0%
113-5200	ELECTRICITY	16,757	16,872	16,837	11,482	(5,390)	-31.9%
113-5220	WATER	650	644	650	650	6	1.0%
113-5230	PROPANE	11,016	9,327	8,260	8,508	(819)	-8.8%
113-5500	MAINTENANCE/BUILDING	9,951	6,000	6,000	6,000	-	0.0%
113-5900	OTHER CONTRACTUAL SERVICES	7,053	8,250	8,250	8,250	-	0.0%
113-6900	OTHER COMMODITIES	2,115	3,000	3,000	3,000	-	0.0%
		<b>127,371</b>	<b>127,262</b>	<b>125,819</b>	<b>123,559</b>	<b>(3,703)</b>	<b>-2.9%</b>
<b>CABLE TELEVISION</b>							
116-4010	FULL-TIME SALARIES	36,963	36,778	36,778	37,697	919	2.5%
116-4020	PART-TIME SALARIES	1,023	2,000	100	1,000	(1,000)	-50.0%
116-4030	OVERTIME	2,680	0	2,500	3,000	3,000	
116-4050	HEALTH INSURANCE	11,269	11,587	11,587	12,117	530	4.6%
116-4060	RETIREMENT	3,984	3,678	3,678	3,807	129	3.5%
116-4061	RETIREMENT HEALTH SAVINGS	414	368	368	377	9	2.4%
116-4070	SOCIAL SECURITY	3,022	3,051	3,096	3,274	223	7.3%
116-5020	TELEPHONE	162	0	600	648	648	
116-5040	EDUCATIONAL/MEETING	253	1,200	900	1,200	-	0.0%
116-5410	COMPUTER SERVICES	0	0	0	1,400	1,400	
116-5300	MACHINE/EQUIPMENT MAINTENANCE/SOFTWARE	534	2,500	2,500	2,500	-	0.0%
116-5900	PROGRAM DEVELOPMENT	5,591	6,000	6,000	6,000	-	0.0%
116-6010	OFFICE SUPPLIES	76	500	300	500	-	0.0%
		<b>65,971</b>	<b>67,662</b>	<b>68,407</b>	<b>73,520</b>	<b>5,858</b>	<b>8.7%</b>
<b>COMMUNICATIONS</b>							
118-4020	PART-TIME SALARIES	0	0	0	25,584	25,584	
118-4061	RETIREMENT HEALTH SAVINGS	0	0	0	256	256	
118-4070	SOCIAL SECURITY	0	0	0	1,977	1,977	
118-5040	EDUCATIONAL/MEETING	0	0	0	3,000	3,000	
118-5080	LEGAL/ADVERTISING	0	0	0	59,500	59,500	
118-5490	OTHER PROFESSIONAL SERVICES	0	0	0	3,000	3,000	
118-6010	OFFICE SUPPLIES	0	0	0	200	200	
118-6900	OTHER COMMODITIES	0	0	0	0	-	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>93,517</b>	<b>93,517</b>	
<b>SUSTAINABILITY</b>							
119-4010	FULL-TIME SALARIES	22,925	22,514	22,514	25,092	2,578	11.5%
119-4030	OVERTIME	1,524	0	1,524	1,524	1,524	
119-4050	HEALTH INSURANCE	4,135	4,305	4,226	4,501	196	4.6%
119-4060	RETIREMENT	1,944	1,796	1,796	2,001	205	11.4%
119-4061	RETIREMENT HEALTH SAVINGS	248	225	225	251	26	11.6%
119-4070	SOCIAL SECURITY	1,828	1,753	1,887	2,086	333	19.0%
119-5040	EDUCATIONAL/MEETING	1,016	1,000	1,000	1,000	-	0.0%
119-5200	ELECTRICITY - STREET LIGHTS/TRAFFIC LIGHTS	34,328	37,051	29,061	21,145	(15,906)	-42.9%
119-5300	STREET LIGHT MAINTENANCE	3,545	8,000	8,000	8,000	-	0.0%
119-5900	OTHER CONTRACTUAL SERVICES	13,506	15,000	15,000	57,000	42,000	280.0%
119-6010	OFFICE SUPPLIES	0	300	300	300	-	0.0%
119-6900	OTHER COMMODITIES	0	2,000	1,000	1,000	(1,000)	-50.0%
		<b>84,999</b>	<b>93,944</b>	<b>86,533</b>	<b>123,900</b>	<b>29,956</b>	<b>31.9%</b>
<b>TOTAL ADMINISTRATION</b>		<b>1,234,326</b>	<b>1,284,169</b>	<b>1,319,344</b>	<b>1,462,730</b>	<b>178,560</b>	<b>13.9%</b>

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2021 BUDGET  
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2019 ACTUAL	FY2020 BUDGET	FY2020 EST	FY2021 PROPOSED	FY2021 VS FY2020	
						BUDGET	%
<b>ASSESSING</b>							
121-4010	FULL-TIME SALARIES	9,053	9,513	9,513	9,764	251	2.6%
121-4030	OVERTIME	0	0	0	0	-	
121-4050	HEALTH INSURANCE	2,689	2,810	2,759	2,938	128	4.6%
121-4060	RETIREMENT	723	759	759	778	19	2.5%
121-4061	RETIREMENT HEALTH SAVINGS	93	95	95	97	2	2.1%
121-4070	SOCIAL SECURITY	650	744	744	754	10	1.3%
121-5010	POSTAGE	0	0	0	0	-	
121-5020	TELEPHONE	0	0	0	0	-	
121-5030	TRANSPORTATION	0	0	0	0	-	
121-5040	EDUCATIONAL/MEETING	112	0	0	0	-	
121-5410	COMPUTER SERVICES	0	25,633	25,633	2,833	(22,800)	-88.9%
121-5490	OTHER PROFESSIONAL SERVICES	147,330	152,487	152,487	157,824	5,337	3.5%
121-5810	BOARD OF ASSESSMENT REVIEW	53	0	100	100	100	
121-6010	OFFICE SUPPLIES	84	0	50	50	50	
121-6020	BOOKS/SUBSCRIPTIONS	0	0	0	0	-	
		<b>160,787</b>	<b>192,041</b>	<b>192,140</b>	<b>175,138</b>	<b>(16,903)</b>	<b>-8.8%</b>
<b>ACCOUNTING AND CONTROL</b>							
122-4010	FULL-TIME SALARIES	181,081	176,588	176,588	181,075	4,487	2.5%
122-4020	PART-TIME SALARIES	0	0	0	0	-	
122-4030	OVERTIME	2,093	1,000	1,000	1,000	-	0.0%
122-4050	HEALTH INSURANCE	36,825	36,154	35,500	37,807	1,653	4.6%
122-4060	RETIREMENT	16,600	16,268	16,268	16,785	517	3.2%
122-4061	RETIREMENT HEALTH SAVINGS	1,864	1,754	1,754	1,799	45	2.6%
122-4070	SOCIAL SECURITY	13,390	13,837	13,972	14,318	481	3.5%
122-5010	POSTAGE	3,725	5,200	5,200	5,200	-	0.0%
122-5030	TRANSPORTATION	58	75	75	75	-	0.0%
122-5040	EDUCATIONAL/MEETING	982	2,500	2,500	2,000	(500)	-20.0%
122-5430	AUDIT	21,187	16,000	16,000	16,000	-	0.0%
122-5490	OTHER PROFESSIONAL SERVICES	456	536	536	1,000	464	86.6%
122-5700	TRANSFER FEES	2,475	3,500	3,500	3,500	-	0.0%
122-5800	DUES & MEMBERSHIPS	800	1,000	800	800	(200)	-20.0%
122-6010	OFFICE SUPPLIES	437	1,200	600	600	(600)	-50.0%
122-6015	COMPUTER FORMS/SUPPLIES	817	1,700	850	850	(850)	-50.0%
122-6020	BOOKS/SUBSCRIPTIONS	0	100	50	50	(50)	-50.0%
122-6900	OTHER COMMODITIES	314	0	0	0	-	
		<b>283,104</b>	<b>277,412</b>	<b>275,193</b>	<b>282,859</b>	<b>5,447</b>	<b>2.0%</b>
<b>DEBT SERVICE</b>							
123-8059	LIBRARY BOND PRINCIPAL	0	0	167,100	165,322	165,322	
123-8060	2007 PS BLDG IMPROV BOND PRINCIPAL	205,000	375,000	205,000	200,000	(175,000)	-46.7%
123-8200	BOND INTEREST	47,625	140,775	123,692	116,426	(24,349)	-17.3%
		<b>252,625</b>	<b>515,775</b>	<b>495,792</b>	<b>481,748</b>	<b>(34,027)</b>	<b>-6.6%</b>

**INSURANCE MANAGEMENT**

124-4080	GROUP INSURANCE	2,842	3,324	3,324	3,407	83	2.5%
124-4090	INCOME PROTECTION	24,980	26,807	26,807	27,477	670	2.5%
124-4095	LONG-TERM DISABILITY	3,498	3,400	3,585	3,675	275	8.1%
124-4100	WORKERS' COMPENSATION	133,150	118,180	146,857	150,995	32,815	27.8%
124-4110	UNEMPLOYMENT COMPENSATION	4,965	6,826	6,826	6,826	-	0.0%
124-5015	BANK FEES	7,757	7,834	7,834	8,030	196	2.5%
124-5105	LIABILITY INSURANCE	104,542	103,360	103,360	105,427	2,067	2.0%
124-5120	PUBLIC OFFICIALS LIABILITY INS.	9,479	9,900	9,900	10,098	198	2.0%
124-5490	OTHER PROFESSIONAL SERVICES FSA/HRA Fees	0	3,000	3,000	3,000	-	0.0%
		<b>291,213</b>	<b>282,631</b>	<b>311,493</b>	<b>318,935</b>	<b>36,304</b>	<b>12.8%</b>

**INFORMATION SYSTEMS**

125-4010	FULL-TIME SALARIES	93,366	96,589	96,589	100,114	3,525	3.6%
125-4020	PART-TIME SALARIES	1,010	0	0	0	-	-
125-4050	HEALTH INSURANCE	23,130	24,140	23,704	25,245	1,105	4.6%
125-4060	RETIREMENT	9,238	9,522	9,522	9,960	438	4.6%
125-4061	RETIREMENT HEALTH SAVINGS	964	952	952	986	34	3.6%
125-4070	SOCIAL SECURITY	6,805	7,547	7,547	7,817	270	3.6%
125-5020	TELEPHONE	22,451	23,500	20,400	22,300	(1,200)	-5.1%
125-5040	EDUCATIONAL/MEETING	502	3,000	1,000	3,000	-	0.0%
125-5370	SECURITY	10,126	10,200	12,825	12,000	1,800	17.6%
125-5410	COMPUTER SERVICES/WEB PAGE	65,672	67,100	67,100	67,700	600	0.9%
125-5490	OTHER PROFESSIONAL SERVICES	72,189	71,540	75,400	91,620	20,080	28.1%
125-5900	CONTRACTUAL SERVICES	138,616	140,300	142,300	147,400	7,100	5.1%
125-5903	PRINTER/COPIER CHARGES	6,254	8,700	7,000	8,700	-	0.0%
125-6010	OFFICE SUPPLIES	1,568	800	800	800	-	0.0%
125-6800	EQUIPMENT	32,815	39,600	47,100	24,000	(15,600)	-39.4%
125-7540	COMPUTER NETWORK	18,433	21,500	12,000	21,500	-	0.0%
		<b>503,139</b>	<b>524,990</b>	<b>524,239</b>	<b>543,142</b>	<b>18,152</b>	<b>3.5%</b>

**TOTAL FINANCE**

<b>1,490,868</b>	<b>1,792,849</b>	<b>1,798,857</b>	<b>1,801,822</b>	<b>8,973</b>	<b>0.5%</b>
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2021 BUDGET  
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2019 ACTUAL	FY2020 BUDGET	FY2020 EST	FY2021 PROPOSED	FY2021 VS FY2020	
						BUDGET	%
<b>POLICE PATROL</b>							
131-4010	FULL-TIME SALARIES	938,230	828,023	828,023	866,412	38,389	4.6%
131-4020	PART-TIME SALARIES	8,095	9,000	9,000	11,000	2,000	22.2%
131-4025	OVERTIME-COURT TIME	5,718	5,000	5,000	5,500	500	10.0%
131-4030	OVERTIME	72,146	80,968	80,968	80,968	-	0.0%
131-4050	HEALTH INSURANCE	191,845	193,383	180,608	192,347	(1,036)	-0.5%
131-4060	RETIREMENT	121,557	103,971	103,971	107,336	3,365	3.2%
131-4061	RETIREMENT HEALTH SAVINGS	2,897	2,144	2,144	2,211	67	3.1%
131-4070	SOCIAL SECURITY	75,237	70,609	70,609	73,737	3,128	4.4%
131-5040	EDUCATIONAL/MEETING	14,981	12,500	12,500	12,500	-	0.0%
131-5060	PRINTING	1,086	2,200	2,200	1,500	(700)	-31.8%
131-5080	LEGAL/ADVERTISING	0	700	700	700	-	0.0%
131-5310	VEHICLE MAINTENANCE	23,671	26,500	26,500	26,500	-	0.0%
131-5300	EQUIPMENT MAINTENANCE	1,500	2,000	2,000	2,950	950	47.5%
131-5330	RADIO/RADAR MAINTENANCE	4,931	3,700	3,700	3,900	200	5.4%
131-5410	COMPUTER SERVICES	8,392	8,750	8,750	9,424	674	7.7%
131-6010	OFFICE SUPPLIES	1,516	2,700	2,700	2,700	-	0.0%
131-6130	MOTOR FUEL AND LUBRICANTS	34,067	34,679	35,721	32,605	(2,074)	-6.0%
131-6140	TIRES	7,368	7,500	7,500	7,500	-	0.0%
131-6520	SAFETY EQUIPMENT/SUPPLIES	3,324	4,500	4,500	4,500	-	0.0%
131-6610	UNIFORMS/CLEANING/TURNOUT	19,918	19,000	19,000	19,000	-	0.0%
131-6620	AMMUNITION /SUPPLIES	4,745	4,700	4,700	5,800	1,100	23.4%
131-6800	EQUIPMENT	15,207	15,000	15,000	15,000	-	0.0%
131-6820	OFFICE EQUIPMENT	859	1,100	1,100	1,100	-	0.0%
131-6900	OTHER COMMODITIES	6,244	6,500	6,500	6,500	-	0.0%
		<b>1,563,534</b>	<b>1,445,127</b>	<b>1,433,394</b>	<b>1,491,690</b>	<b>46,563</b>	<b>3.2%</b>
<b>POLICE ADMINISTRATION</b>							
131-1-4010	FULL-TIME SALARIES	176,346	317,030	311,030	314,299	(2,731)	-0.9%
131-1-4030	OVERTIME	535	0	0	0	-	-
131-1-4050	HEALTH INSURANCE	32,810	53,630	51,488	54,835	1,205	2.2%
131-1-4060	RETIREMENT	14,653	38,946	38,178	39,052	106	0.3%
131-1-4061	RETIREMENT HEALTH SAVINGS	1,349	2,213	2,213	3,125	912	41.2%
131-1-4070	SOCIAL SECURITY	13,258	24,687	24,228	24,478	(209)	-0.8%
131-1-5010	POSTAGE	678	800	800	800	-	0.0%
131-1-5040	EDUCATIONAL/MEETING	5,937	4,000	4,500	4,000	-	0.0%
131-1-5060	PRINTING	284	500	500	500	-	0.0%
131-1-5080	LEGAL/ADVERTISING	0	500	500	500	-	0.0%
131-1-5310	VEHICLE MAINTENANCE	2,498	500	500	500	-	0.0%
131-1-5800	DUES & MEMBERSHIPS	724	800	800	900	100	12.5%
131-1-5900	OTHER CONTRACTUAL SERVICES	8,788	14,900	14,900	11,900	(3,000)	-20.1%
131-1-6010	OFFICE SUPPLIES	1,845	1,100	1,100	1,300	200	18.2%
131-1-6130	MOTOR FUEL AND LUBRICANTS	1,860	3,257	4,109	3,300	43	1.3%
131-1-6900	OTHER COMMODITIES	3,637	2,500	2,500	3,500	1,000	40.0%
		<b>265,202</b>	<b>465,363</b>	<b>457,346</b>	<b>462,989</b>	<b>(2,374)</b>	<b>-0.5%</b>

**POLICE INVESTIGATIONS**

131-2-4010	FULL-TIME SALARIES	108,441	148,281	148,281	145,329	(2,952)	-2.0%
131-2-4030	OVERTIME	3,666	1,614	1,614	4,500	2,886	178.8%
131-2-4050	HEALTH INSURANCE	16,841	26,626	26,245	27,951	1,325	5.0%
131-2-4060	RETIREMENT	14,243	15,362	15,362	19,291	3,929	25.6%
131-2-4070	SOCIAL SECURITY	8,377	11,467	11,467	11,462	(5)	0.0%
131-2-5310	VEHICLE MAINTENANCE	1,381	1,200	1,200	1,200	-	0.0%
131-2-5330	RADIO/RADAR MAINTENANCE	0	150	150	150	-	0.0%
131-2-5650	FILM/PHOTO SUPPLIES	30	0	0	0	-	-
131-2-6010	OFFICE SUPPLIES	1,405	1,300	1,300	1,500	200	15.4%
131-2-6130	MOTOR FUEL AND LUBRICANTS	1,909	2,683	2,256	2,324	(359)	-13.4%
131-2-6140	TIRES AND TUBES	400	500	500	500	-	0.0%

<b>156,693</b>	<b>209,183</b>	<b>208,375</b>	<b>214,207</b>	<b>5,024</b>	<b>2.4%</b>
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**SCHOOL RESOURCE OFFICER**

131-3-4010	FULL-TIME SALARIES	72,361	92,915	92,915	90,854	(2,061)	-2.2%
131-3-4030	OVERTIME	3,563	800	800	2,500	1,700	212.5%
131-3-4050	HEALTH INSURANCE	14,784	18,638	18,372	19,566	928	5.0%
131-3-4060	RETIREMENT	9,646	12,250	12,250	12,072	(178)	-1.5%
131-3-4070	SOCIAL SECURITY	5,483	7,169	7,169	7,142	(27)	-0.4%
131-3-5040	SRO TRAINING	0	2,500	2,500	2,500	-	0.0%
131-3-6010	OFFICE SUPPLIES	326	300	300	300	-	0.0%

<b>106,163</b>	<b>134,572</b>	<b>134,306</b>	<b>134,934</b>	<b>362</b>	<b>0.3%</b>
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**COMMUNICATIONS**

134-4010	FULL-TIME SALARIES	429,587	440,534	440,534	459,656	19,122	4.3%
134-4020	PART-TIME SALARIES	11,178	16,000	16,000	16,000	-	0.0%
134-4030	OVERTIME	41,901	42,584	42,584	42,584	-	0.0%
134-4050	HEALTH INSURANCE	100,934	116,660	104,980	111,804	(4,856)	-4.2%
134-4060	RETIREMENT	54,893	52,538	52,538	56,106	3,568	6.8%
134-4061	RETIREMENT HEALTH SAVINGS	707	654	654	670	16	2.4%
134-4070	SOCIAL SECURITY	35,139	38,183	38,183	39,645	1,463	3.8%
134-5020	TELEPHONE	8,001	8,600	8,600	10,488	1,888	22.0%
134-5040	EDUCATIONAL/MEETING	1,245	1,700	1,700	1,700	-	0.0%
134-5300	EQUIPMENT MAINTENANCE	2,311	1,500	1,500	5,825	4,325	288.3%
134-5330	RADIO/RADAR MAINTENANCE	1,587	4,000	4,000	4,000	-	0.0%
134-5410	COMPUTER SERVICES	8,392	8,750	8,750	9,424	674	7.7%
134-5610	DATA & RADIO COMMUNICATIONS	10,195	9,800	9,800	9,800	-	0.0%
134-6010	OFFICE SUPPLIES	798	1,600	1,600	1,000	(600)	-37.5%
134-6610	UNIFORMS/CLEANING/TURNOUT	1,842	1,500	1,500	1,500	-	0.0%
134-6820	OFFICE EQUIPMENT	1,110	1,100	1,100	1,100	-	0.0%
134-6900	OTHER COMMODITIES	37	900	900	900	-	0.0%

<b>709,857</b>	<b>746,603</b>	<b>734,923</b>	<b>772,202</b>	<b>25,600</b>	<b>3.4%</b>
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**STREET/TRAFFIC LIGHTS**

135-5300	STREET LIGHT MAINTENANCE	1,936	7,900	7,900	7,900	-	0.0%
		<b>1,936</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>-</b>	<b>0.0%</b>

**HARBOR CONTROL**

136-4010	FULL-TIME SALARIES	75,104	77,075	77,075	77,357	282	0.4%
136-4020	PART-TIME SALARIES	23,181	24,000	24,000	24,000	-	0.0%
136-4030	OVERTIME	4,365	5,000	5,000	5,000	-	0.0%
136-4050	HEALTH INSURANCE	19,463	20,604	20,301	21,621	1,017	4.9%
136-4060	RETIREMENT	7,902	6,755	6,755	6,805	50	0.7%
136-4061	RETIREMENT HEALTH SAVINGS	212	239	239	266	27	11.3%
136-4070	SOCIAL SECURITY	7,540	8,115	8,115	8,136	21	0.3%
136-5010	POSTAGE	40	200	200	200	-	0.0%
136-5040	EDUCATION/MEETING	525	500	500	500	-	0.0%
136-5060	PRINTING	130	500	500	500	-	0.0%
136-5105	GENERAL LIABILITY INSURANCE	6,470	6,220	6,500	6,500	280	4.5%
136-5200	ELECTRICITY	1,052	1,246	990	951	(295)	-23.7%
136-5220	WATER	476	600	600	600	-	0.0%
136-5240	SANITARY SERVICES	1,173	3,000	3,000	3,000	-	0.0%
136-5310	VEHICLE MAINTENANCE	6,524	5,500	5,500	5,500	-	0.0%
136-5330	RADIO/RADAR MAINTENANCE	0	400	400	400	-	0.0%
136-5490	OTHER PROFESSIONAL SERVICES	12	0	0	0	-	0.0%
136-5500	MAINTENANCE BUILDING	4,957	5,500	5,500	17,500	12,000	218.2%
136-5900	OTHER CONTRACTUAL SERVICES	3,245	300	300	300	-	0.0%
136-6130	MOTOR FUEL AND LUBRICANTS	5,903	6,436	6,252	6,436	-	0.0%
136-6520	SAFETY EQUIPMENT/SUPPLIES	501	400	400	400	-	0.0%
136-6610	UNIFORMS/ CLEANING/ TURNOUT	640	900	900	900	-	0.0%
136-6800	EQUIPMENT	1,911	900	900	900	-	0.0%
136-6810	EQUIPMENT MAINTENANCE	6,931	3,000	3,000	3,000	-	0.0%
136-6900	OTHER COMMODITIES	843	800	800	300	(500)	-62.5%
		<b>179,100</b>	<b>178,190</b>	<b>177,727</b>	<b>191,072</b>	<b>12,882</b>	<b>7.2%</b>

**ANIMAL CONTROL**

136-1-4010	FULL-TIME SALARIES	531	0	0	0	-	-
136-1-4020	PART-TIME SALARIES	13,344	11,700	13,300	13,300	1,600	13.7%
136-1-4030	OVERTIME	0	0	0	0	-	-
136-1-4061	RETIREMENT HEALTH SAVINGS	139	0	0	0	-	-
136-1-4070	SOCIAL SECURITY	1,061	895	1,017	1,017	122	13.6%
136-1-5040	EDUCATION/MEETING	0	300	300	300	-	0.0%
136-1-5310	VEHICLE MAINTENANCE	791	700	700	700	-	0.0%
136-1-5900	OTHER CONTRACTUAL SERVICES	10,583	12,000	12,000	13,100	1,100	9.2%
136-1-6900	OTHER COMMODITIES	270	400	400	400	-	0.0%
		<b>26,719</b>	<b>25,995</b>	<b>27,717</b>	<b>28,817</b>	<b>2,822</b>	<b>10.9%</b>

**POLICE STATION MAINTENANCE**

137-4010	FULL-TIME SALARIES	42,699	43,787	43,787	44,903	1,116	2.5%
137-4030	OVERTIME	92	0	0	0	-	-
137-4050	HEALTH INSURANCE	18,465	8,609	18,963	20,196	11,587	134.6%
137-4060	RETIREMENT	4,257	4,528	4,528	4,687	159	3.5%
137-4061	RETIREMENT HEALTH SAVINGS	444	435	435	446	11	2.5%
137-4070	SOCIAL SECURITY	3,267	3,350	3,350	3,435	85	2.5%
137-5200	ELECTRICITY	12,879	13,108	13,234	10,678	(2,430)	-18.5%
137-5220	WATER	3,217	3,050	3,050	3,050	-	0.0%
137-5230	FUEL OIL	3,093	4,355	2,760	2,842	(1,513)	-34.7%
137-5500	MAINTENANCE/BUILDING	12,692	16,000	16,000	16,000	-	0.0%
137-6900	OTHER COMMODITIES	0	0	0	0	-	-
		<b>101,105</b>	<b>97,222</b>	<b>106,107</b>	<b>106,237</b>	<b>9,015</b>	<b>9.3%</b>

**TOTAL POLICE**

<b>3,110,309</b>	<b>3,310,154</b>	<b>3,287,794</b>	<b>3,410,048</b>	<b>99,894</b>	<b>3.0%</b>
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TOWN OF FALMOUTH  
2021 BUDGET  
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2019 ACTUAL	FY2020 BUDGET	FY2020 EST	FY2021 PROPOSED	FY2021 VS FY2020	
						BUDGET	%
<b>PUBLIC SAFETY (CON'T)</b>							
<b>FIRE</b>							
132-4010	FULL-TIME SALARIES	280,221	420,634	420,634	428,434	7,800	1.9%
132-4020	PART-TIME SALARIES	553,005	546,928	546,928	569,708	22,780	4.2%
132-4030	OVERTIME	20,350	12,000	20,000	20,000	8,000	66.7%
132-4050	HEALTH INSURANCE	34,487	57,140	79,125	89,586	32,446	56.8%
132-4060	RETIREMENT	25,099	52,500	52,500	51,246	(1,254)	-2.4%
132-4061	RETIREMENT HEALTH SAVINGS	2,841	4,197	4,197	4,272	75	1.8%
132-4070	SOCIAL SECURITY	63,458	75,553	76,165	78,510	2,957	3.9%
132-5010	POSTAGE	229	500	500	500	-	0.0%
132-5020	TELEPHONE	3,853	7,000	7,000	7,000	-	0.0%
132-5040	EDUCATIONAL/ MEETING	20,022	18,000	18,000	18,000	-	0.0%
132-5045	RECRUITMENT PROGRAM	3,372	1,000	1,000	1,000	-	0.0%
132-5200	ELECTRICITY	15,169	15,095	15,428	12,497	(2,598)	-17.2%
132-5220	WATER	1,091	1,100	1,100	1,100	-	0.0%
132-5230	FUEL OIL	11,735	12,119	11,610	12,322	203	1.7%
132-5240	SEWER	4,589	4,300	4,600	4,600	300	7.0%
132-5300	MACHINE/EQUIPMENT MAINTENANCE	16,576	23,250	23,250	23,250	-	0.0%
132-5310	VEHICLE MAINTENANCE	74,052	55,000	54,800	55,000	-	0.0%
132-5330	RADIO MAINTENANCE	3,417	6,250	6,250	6,250	-	0.0%
132-5490	AMBULANCE BILLING SERVICES	30,858	27,000	27,000	30,800	3,800	14.1%
132-5500	MAINTENANCE/BUILDING SERVICES	30,715	32,000	32,000	32,000	-	0.0%
132-5410	COMPUTER/ COMMUNICATION SERVICE FEES	6,224	6,750	7,024	7,250	500	7.4%
132-5610	EQUIPMENT RENTALS	1,644	2,600	2,600	2,600	-	0.0%
132-5630	FIRE HYDRANT RENTAL	124,556	130,000	130,000	132,012	2,012	1.5%
132-5800	DUES & MEMBERSHIPS	1,335	2,250	2,880	3,000	750	33.3%
132-5810	SOUTHERN MAINE EMS DUES	3,081	2,500	3,000	3,250	750	30.0%
132-5820	VOLUNTEER RECOGNITION	17,605	17,500	17,500	17,500	-	0.0%
132-5900	OTHER CONTRACTUAL SERVICES	10,635	37,500	37,500	12,500	(25,000)	-66.7%
132-6010	OFFICE SUPPLIES	2,293	2,500	2,500	2,500	-	0.0%
132-6020	BOOKS/ SUBSCRIPTIONS	535	500	500	500	-	0.0%
132-6130	MOTOR FUEL AND LUBRICANTS	19,951	20,603	22,610	23,285	2,682	13.0%
132-6160	FIRE PREVENTION SUPPLIES	5,080	5,000	5,000	5,000	-	0.0%
132-6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	2,009	2,500	2,500	2,500	-	0.0%
132-6450	FOAMS & FIRE EXTINGUISHERS	3,025	3,500	3,500	3,500	-	0.0%
132-6500	TOOLS	9,566	16,000	10,000	16,000	-	0.0%
132-6520	SCBA REPAIR/REPLACEMENT	2,676	3,000	3,000	3,000	-	0.0%
132-6610	UNIFORMS/ CLEANING/ TURNOUT	8,054	7,500	8,000	8,500	1,000	13.3%
132-6670	MEDICAL SUPPLIES	30,008	34,000	34,000	34,000	-	0.0%
132-6800	EQUIPMENT	69,571	86,000	65,000	86,000	-	0.0%
132-6830	BUILDING RENOVATIONS	6,995	13,500	6,000	13,500	-	0.0%
132-6900	OTHER COMMODITIES	2,635	2,500	2,500	2,500	-	0.0%
132-7530	MEDICAL EQUIPMENT	5,005	6,000	6,000	6,000	-	0.0%
<b>TOTAL FIRE/EMS</b>		<b>1,527,622</b>	<b>1,773,769</b>	<b>1,773,701</b>	<b>1,830,972</b>	<b>57,203</b>	<b>3.2%</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>4,637,931</b>	<b>5,083,923</b>	<b>5,061,495</b>	<b>5,241,020</b>	<b>157,097</b>	<b>3.1%</b>



TOWN OF FALMOUTH  
2021 BUDGET  
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2020	FY2021	FY2021	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2020	%
<b>PUBLIC WORKS</b>							
141-4010	FULL-TIME SALARIES	506,412	635,131	577,131	649,142	14,011	2.2%
141-4020	PART TIME SALARIES	2,210	18,000	0	18,000	-	0.0%
141-4030	OVERTIME	48,815	47,000	47,000	47,000	-	0.0%
141-4050	HEALTH INSURANCE	149,117	186,842	197,286	210,110	23,268	12.5%
141-4060	RETIREMENT	51,242	60,884	60,884	62,635	1,751	2.9%
141-4061	RETIREMENT HEALTH SAVINGS	5,496	6,341	6,341	6,483	142	2.2%
141-4070	SOCIAL SECURITY	39,660	53,912	48,098	54,984	1,072	2.0%
141-5010	POSTAGE	338	350	350	350	-	0.0%
141-5020	TELEPHONE	2,955	3,000	3,000	3,500	500	16.7%
141-5040	EDUCATIONAL/MEETING	405	2,200	1,500	1,800	(400)	-18.2%
141-5080	LEGAL/ADVERTISING	8,421	1,500	1,500	1,500	-	0.0%
141-5200	ELECTRICITY	10,492	10,692	10,618	7,325	(3,367)	-31.5%
141-5220	WATER	2,887	2,800	2,900	2,900	100	3.6%
141-5230	FUEL OIL	11,327	17,453	10,512	10,827	(6,626)	-38.0%
141-5310	VEHICLE MAINTENANCE	335,061	234,500	245,000	239,000	4,500	1.9%
141-5330	RADIO/RADAR MAINTENANCE	1,215	800	800	800	-	0.0%
141-5440	ENGINEERING SERVICES	6,171	7,000	7,000	7,000	-	0.0%
141-5490	OTHER PROFESSIONAL SERVICES	15,219	14,500	16,000	14,500	-	0.0%
141-5580	TREE CARE	17,893	20,000	20,000	20,000	-	0.0%
141-5610	EQUIPMENT RENTALS	3,587	2,500	2,300	2,300	(200)	-8.0%
141-5620	UNIFORMS	9,405	8,500	10,800	9,000	500	5.9%
141-5800	DUES & MEMBERSHIPS	801	600	600	600	-	0.0%
141-5900	OTHER CONTRACTUAL SERVICES	26,864	30,000	30,000	30,000	-	0.0%
141-5901	STREET PAINTING	52,103	52,000	61,500	61,500	9,500	18.3%
141-5902	CONTRACT PLOWING	6,123	0	18,000	0	-	
141-6010	OFFICE SUPPLIES	3,503	2,400	2,400	2,400	-	0.0%
141-6020	BOOKS/SUBSCRIPTIONS	960	1,700	3,200	3,200	1,500	88.2%
141-6100	MAINTENANCE/MACHINE	13,726	4,000	4,000	4,000	-	0.0%
141-6110	VEHICLE MAINTENANCE SERVICE	18,796	29,000	29,000	29,000	-	0.0%
141-6120	PLOWS SPREADER PART	18,082	18,000	18,000	18,000	-	0.0%
141-6130	MOTOR FUEL AND LUBRICANTS	51,881	58,238	50,717	51,925	(6,313)	-10.8%
141-6140	TIRES AND TUBES	3,940	6,500	7,000	6,500	-	0.0%
141-6150	WELDING SUPPLIES	1,316	2,500	2,500	2,500	-	0.0%
141-6210	SALT/DE-ICING CHEMICALS	118,162	114,000	130,000	114,000	-	0.0%
141-6220	SAND (WINTER)	19,600	15,000	14,300	15,000	-	0.0%
141-6230	GRAVEL/ROCK/LOAM	5,599	7,500	5,000	7,000	(500)	-6.7%
141-6240	COLD PATCH	2,823	500	500	500	-	0.0%
141-6250	ASPHALT	10,679	11,500	11,000	11,000	(500)	-4.3%
141-6270	CULVERTS/CATCH BASIN	835	5,500	3,000	4,500	(1,000)	-18.2%
141-6280	STREET /TRAFFIC SIGNS	6,198	4,900	4,900	4,900	-	0.0%
141-6285	GUARD RAILS	361	2,500	2,500	2,500	-	0.0%
141-6400	MAINTENANCE/BUILDINGS & GROUNDS	9,171	7,500	7,500	7,500	-	0.0%
141-6510	TOOLS	1,158	2,500	1,800	2,000	(500)	-20.0%
141-6520	SAFETY EQUIPMENT/SUPPLIES	4,313	4,500	4,500	4,500	-	0.0%
141-6800	EQUIPMENT	3,101	5,550	5,550	3,100	(2,450)	-44.1%
141-6830	BUILDING RENOVATIONS	7,858	4,900	4,900	0	(4,900)	-100.0%
141-6850	ROAD MAINTENANCE	2,636	0	0	0	-	
141-6900	OTHER COMMODITIES	6,916	6,000	6,000	6,000	-	0.0%
		<b>1,625,833</b>	<b>1,731,193</b>	<b>1,697,387</b>	<b>1,761,281</b>	<b>30,088</b>	<b>1.7%</b>

<b>SOLID WASTE</b>								
143-4010	FULL-TIME SALARIES	87,999	90,279	90,279	92,524	2,245	2.5%	
143-4030	OVERTIME	4,273	4,300	4,300	4,300	-	0.0%	
143-4050	HEALTH INSURANCE	19,930	23,088	22,660	24,133	1,045	4.5%	
143-4060	RETIREMENT	9,123	9,272	9,272	9,598	326	3.5%	
143-4061	RETIREMENT HEALTH SAVINGS	924	903	903	925	22	2.4%	
143-4070	SOCIAL SECURITY	7,012	7,248	7,248	7,420	172	2.4%	
143-5010	POSTAGE	0	50	50	50	-	0.0%	
143-5040	EDUCATIONAL/MEETING	0	400	300	300	(100)	-25.0%	
143-5060	PRINTING	1,299	1,300	1,300	1,300	-	0.0%	
143-5080	LEGAL/ADVERTISING	216	600	600	600	-	0.0%	
143-5200	ELECTRICITY	1,929	1,949	1,700	1,511	(438)	-22.5%	
143-5220	WATER & SEWER	628	625	630	630	5	0.8%	
143-5310	VEHICLE MAINTENANCE	14,108	8,500	13,000	9,000	500	5.9%	
143-5500	MAINTENANCE/BUILDING	675	1,000	1,000	1,000	-	0.0%	
143-5620	UNIFORM RENTALS	2,083	2,000	2,100	2,100	100	5.0%	
143-5900	OTHER CONTRACTUAL SERVICES	189	1,500	1,300	1,300	(200)	-13.3%	
143-5915	RECYCLING SERVICES	0	500	3,400	500	-	0.0%	
143-5950	WASTE DISPOSAL	6,228	6,000	6,000	6,000	-	0.0%	
143-5960	COLLECTION SERVICES	159,160	164,000	164,000	167,000	3,000	1.8%	
143-6100	MAINTENANCE/MACHINE	1,807	1,800	1,800	1,800	-	0.0%	
143-6130	MOTOR FUEL AND LUBRICANTS	7,299	7,540	6,907	7,110	(430)	-5.7%	
143-6900	OTHER COMMODITIES	4,508	8,500	5,000	8,500	-	0.0%	
143-7550	IMPROVEMENTS TO BUILDINGS	1,076	2,800	1,400	2,800	-	0.0%	
		<b>330,466</b>	<b>344,154</b>	<b>345,149</b>	<b>350,401</b>	<b>6,247</b>	<b>1.8%</b>	
<b>TOTAL PUBLIC WORKS</b>		<b>1,956,299</b>	<b>2,075,347</b>	<b>2,042,536</b>	<b>2,111,682</b>	<b>36,335</b>	<b>1.8%</b>	

TOWN OF FALMOUTH  
2021 BUDGET  
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2020	FY2021	FY2021	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2020	%
<b>COMMUNITY DEVELOPMENT</b>							
162-4010	FULL-TIME SALARIES	338,352	352,309	352,309	364,727	12,418	3.5%
162-4020	PART-TIME SALARIES	3,040	4,500	4,500	4,500	-	0.0%
162-4030	OVERTIME	673	0	2,300	3,000	3,000	
162-4050	HEALTH INSURANCE	61,539	67,986	63,868	68,020	34	0.1%
162-4060	RETIREMENT	30,693	32,023	32,023	33,373	1,350	4.2%
162-4061	RETIREMENT HEALTH SAVINGS	3,433	3,436	3,436	3,556	120	3.5%
162-4070	SOCIAL SECURITY	24,912	27,633	27,809	28,812	1,179	4.3%
162-5010	POSTAGE	330	400	400	700	300	75.0%
162-5020	TELEPHONE	2,933	2,496	2,496	2,496	-	0.0%
162-5030	TRANSPORTATION	175	350	350	350	-	0.0%
162-5040	EDUCATIONAL/MEETING	1,957	11,455	8,455	8,080	(3,375)	-29.5%
162-5060	PRINTING	0	200	200	200	-	0.0%
162-5080	LEGAL/ADVERTISING	519	1,000	1,000	1,000	-	0.0%
162-5310	VEHICLE MAINTENANCE	152	300	300	300	-	0.0%
162-5400	LEGAL SERVICES	18,103	13,000	16,000	15,500	2,500	19.2%
162-5800	DUES & MEMBERSHIPS	539	1,340	1,340	1,340	-	0.0%
162-5900	OTHER CONTRACTUAL SERVICES	166	2,000	2,000	500	(1,500)	-75.0%
162-6010	OFFICE SUPPLIES	666	1,500	1,500	1,000	(500)	-33.3%
162-6020	BOOKS/SUBSCRIPTIONS	433	0	0	0	-	
162-6130	MOTOR FUEL AND LUBE	0	100	0	0	(100)	-100.0%
162-6900	OTHER COMMODITIES	0	0	0	0	-	
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>488,615</b>	<b>522,028</b>	<b>520,286</b>	<b>537,454</b>	<b>15,426</b>	<b>3.0%</b>
<b>ECONOMIC DEVELOPMENT</b>							
163-4010	FULL-TIME SALARIES	61,083	43,888	43,888	44,883	995	2.3%
163-4020	PART TIME SALARIES	3,725	11,200	20,800	0	(11,200)	-100.0%
163-4050	HEALTH INSURANCE	12,082	9,173	9,008	9,593	420	4.6%
163-4060	RETIREMENT	5,942	4,216	4,216	4,359	143	3.4%
163-4061	RETIREMENT HEALTH SAVINGS	622	435	435	446	11	2.5%
163-4070	SOCIAL SECURITY	4,856	4,214	4,982	3,468	(746)	-17.7%
163-5010	POSTAGE	0	100	100	100	-	0.0%
163-5020	TELEPHONE	680	600	600	600	-	0.0%
163-5030	TRANSPORTATION	57	350	350	350	-	0.0%
163-5040	EDUCATIONAL/MEETING	886	3,800	3,800	3,800	-	0.0%
163-5080	LEGAL/ADVERTISING	194	200	200	200	-	0.0%
163-5800	DUES & MEMBERSHIPS	563	700	700	700	-	0.0%
163-6010	OFFICE SUPPLIES	20	500	500	500	-	0.0%
163-6020	BOOKS/SUBSCRIPTIONS	44	150	150	150	-	0.0%
163-6900	OTHER COMMODITIES	0	0	0	0	-	
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>90,754</b>	<b>79,526</b>	<b>89,729</b>	<b>69,149</b>	<b>(10,377)</b>	<b>-13.0%</b>

TOWN OF FALMOUTH  
2021 BUDGET  
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2019 ACTUAL	FY2020 BUDGET	FY2020 EST	FY2021 PROPOSED	FY2021 VS FY2020	
						BUDGET	%
<b>COMMUNITY PROGRAMS</b>							
<b>MASON MOTZ</b>							
170-4010	FULL-TIME SALARIES	37,630	38,299	38,299	39,275	976	2.5%
170-4030	OVERTIME	1,105	5,000	5,000	5,000	-	0.0%
170-4050	HEALTH INSURANCE	8,107	8,609	8,454	9,003	394	4.6%
170-4060	RETIREMENT	3,866	3,974	3,974	4,114	140	3.5%
170-4061	RETIREMENT HEALTH SAVINGS	395	382	382	392	10	2.6%
170-4070	SOCIAL SECURITY	3,054	2,986	2,986	3,061	75	2.5%
170-5020	TELEPHONE	0	288	288	288	-	0.0%
170-5200	ELECTRICITY	9,377	7,439	9,115	7,423	(16)	-0.2%
170-5220	WATER	6,248	10,000	10,000	10,000	-	0.0%
170-5230	HEATING FUEL	15,615	16,843	12,228	12,595	(4,248)	-25.2%
170-5410	COMPUTER/INTERNET FEES	912	600	600	600	-	0.0%
170-5500	MAINTENANCE/BUILDING	10,297	8,200	8,200	8,200	-	0.0%
170-5610	EQUIPMENT RENTALS	0	0	0	0	-	0.0%
170-5900	OTHER CONTRACTUAL SERVICES	6,437	8,000	8,000	8,000	-	0.0%
170-6900	OTHER COMMODITIES	0	0	0	0	-	0.0%
		<b>103,043</b>	<b>110,620</b>	<b>107,526</b>	<b>107,951</b>	<b>(2,669)</b>	<b>-2.4%</b>
<b>PARKS</b>							
171-4010	FULL-TIME SALARIES	142,173	143,149	143,149	164,205	21,056	14.7%
171-4020	SEASONAL SALARIES	82,629	84,773	84,773	100,593	15,820	18.7%
171-4030	OVERTIME	6,791	9,382	9,382	6,995	(2,387)	-25.4%
171-4050	HEALTH INSURANCE	40,426	42,407	40,237	38,834	(3,573)	-8.4%
171-4060	RETIREMENT	14,664	14,522	14,522	16,846	2,324	16.0%
171-4061	RETIREMENT HEALTH SAVINGS	1,509	1,419	1,419	1,628	209	14.7%
171-4070	SOCIAL SECURITY	15,677	18,300	18,300	21,061	2,761	15.1%
171-5020	TELEPHONE	624	650	650	650	-	0.0%
171-5030	TRANSPORTATION	18	0	0	0	-	0.0%
171-5040	EDUCATIONAL/MEETING	1,079	1,900	1,900	1,900	-	0.0%
171-5200	ELECTRICITY	4,667	4,854	4,406	3,320	(1,534)	-31.6%
171-5220	WATER	3,860	4,000	4,000	4,000	-	0.0%
171-5230	HEATING FUEL	952	1,678	723	745	(933)	-55.6%
171-5300	MACHINE/EQUIPMENT MAINTENANCE	11,042	14,000	14,000	14,000	-	0.0%
171-5310	VEHICLE MAINTENANCE	402	0	0	0	-	0.0%
171-5410	COMPUTER/INTERNET FEES	0	600	600	600	-	0.0%
171-5500	MAINTENANCE/BUILDING	1,416	5,000	5,000	5,000	-	0.0%
171-5580	TURF/TREE MAINTENANCE	11,799	16,000	16,000	16,000	-	0.0%
171-5900	OTHER CONTRACTUAL SERVICES	15,898	3,950	3,950	3,950	-	0.0%
171-5920	WINTER TRAIL MAINTENANCE	1,500	19,500	19,500	19,500	-	0.0%
171-5950	WASTE DISPOSAL	2,021	0	0	0	-	0.0%
171-6010	OFFICE SUPPLIES	22	0	0	0	-	0.0%
171-6130	MOTOR FUEL AND LUBRICANTS	8,565	7,783	7,837	8,066	283	3.6%
171-6400	BUILDING/GROUNDS SUPPLIES	5,761	0	0	0	-	0.0%
171-6500	TOOLS AND APPARATUS	728	0	0	0	-	0.0%
171-6800	EQUIPMENT	1,064	2,000	2,000	2,000	-	0.0%
171-6840	PARKS RENOVATIONS	5,601	6,000	6,000	6,000	-	0.0%
171-6900	OTHER COMMODITIES	15	1,000	1,000	1,000	-	0.0%
171-9020	TRANSFER TO SPECIAL REVENUE FUND	125,000	99,000	99,000	99,000	-	0.0%
		<b>505,903</b>	<b>501,867</b>	<b>498,348</b>	<b>535,893</b>	<b>34,026</b>	<b>6.8%</b>
<b>TOTAL COMMUNITY PROGRAMS</b>		<b>608,946</b>	<b>612,487</b>	<b>605,874</b>	<b>643,844</b>	<b>31,357</b>	<b>5.1%</b>

TOWN OF FALMOUTH  
2021 BUDGET  
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2020	FY2021	FY2021	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2020	%
<b>NON-DEPARTMENTAL/OTHER AGENCIES</b>							
<b>NON-DEPARTMENTAL</b>							
198-5900	BROWN TAIL MOTH SPRAYING	41,000	45,000	45,000	30,000	(15,000)	-33.3%
198-9030	TRANSFER TO CAPITAL IMPROVEMENT PROGRAM (CIP) FUND	1,881,651	1,100,377	1,370,377	1,210,500	110,123	10.0%
198-9020	TRANSFER TO SPECIAL REVENUE FUND	38,100	38,100	38,100	38,100	-	0.0%
198-8515	METRO ASSESSMENT	1,777	1,046	1,700	1,700	654	62.5%
198-8520	HIGHLAND LAKE	0	32,000	32,000	0	(32,000)	-100.0%
198-8910	OVERLAY/ABATEMENTS	192,099	50,000	50,000	50,000	-	0.0%
198-8920	CONTINGENCY	13,731	79,945	80,800	92,000	12,055	15.1%
<b>NON-DEPARTMENTAL</b>		<b>2,168,358</b>	<b>1,346,468</b>	<b>1,617,977</b>	<b>1,422,300</b>	<b>75,832</b>	<b>5.6%</b>
<b>OTHER AGENCIES</b>							
199-8515	METRO ASSESSMENT	163,873	179,941	179,941	203,183	23,242	12.9%
199-8500	CONTRIBUTION TO LIBRARY	530,213	573,028	573,028	590,219	17,191	3.0%
<b>OTHER AGENCIES</b>		<b>694,086</b>	<b>752,969</b>	<b>752,969</b>	<b>793,402</b>	<b>40,433</b>	<b>5.4%</b>
<b>TOTAL NON-DEPARTMENTAL/OTHER AGENCIES</b>		<b>2,862,444</b>	<b>2,099,437</b>	<b>2,370,946</b>	<b>2,215,702</b>	<b>116,265</b>	<b>5.5%</b>
<b>COUNTY BUDGET</b>							
199-8510	CUMBERLAND COUNTY TAX	1,668,790	1,735,913	1,735,913	1,787,990	52,077	3.0%
<b>TOTAL TOWN (INCLUDING COUNTY)</b>		<b>15,038,973</b>	<b>15,285,679</b>	<b>15,544,980</b>	<b>15,871,392</b>	<b>585,713</b>	<b>3.8%</b>
<b>TOTAL TOWN (EXCLUDING COUNTY)</b>		<b>13,370,183</b>	<b>13,549,766</b>	<b>13,809,067</b>	<b>14,083,402</b>	<b>533,636</b>	<b>3.9%</b>
<b>TOTAL TOWN (EXCLUDING COUNTY)</b>		<b>13,370,183</b>	<b>13,549,766</b>	<b>13,809,067</b>	<b>14,083,402</b>	<b>533,636</b>	<b>3.9%</b>
Overlay			20,093		20,093		
Other revenue			(6,238,045)		(6,542,214)		
Homestead Reimbursement increase to 70%					(234,190)		
Net from Property taxes			7,331,814		7,327,091		
Estimated Valuation (\$000s)			2,328,815		2,352,103		
Estimated Tax Rate			3.15		3.12	(0.03)	-1.1%