

APPENDIX E
DIVISION EXPENSE SUMMARY

Acct No	Account Name	Actual FY2023	Budget FY2024	Estimated FY2024	Proposed FY2025	FY2025 vs FY 2024 B	%
	TOWN TOTAL	17,089,026	18,933,379	18,935,742	20,225,004	1,291,625	6.8%
4010	FULL-TIME SALARIES	6,489,851	7,364,348	7,648,475	8,258,893	894,545	12.1%
4020	PART-TIME SALARIES	487,439	638,645	563,645	449,664	(188,981)	-29.6%
4025	OVERTIME - COURT TIME	2,744	3,500	3,500	4,500	1,000	28.6%
4030	OVERTIME	427,760	333,835	353,835	354,835	21,000	6.3%
4050	HEALTH INSURANCE	1,144,132	1,501,977	1,420,285	1,464,530	(37,447)	-2.5%
4060	RETIREMENT	824,809	873,048	882,999	985,772	112,724	12.9%
4061	RETIREMENT HEALTH SAVINGS	53,518	59,282	59,442	65,951	6,669	11.2%
4070	SOCIAL SECURITY	551,391	647,392	653,029	700,106	52,714	8.1%
4080	GROUP INSURANCE	2,294	3,759	2,500	2,625	(1,134)	-30.2%
4090	INCOME PROTECTION	35,403	35,233	35,233	36,995	1,762	5.0%
4095	LONG-TERM DISABILITY	7,111	4,073	5,798	6,117	2,044	50.2%
4100	WORKERS COMPENSATION	248,924	280,144	283,299	298,355	18,211	6.5%
4110	UNEMPLOYMENT COMPENSATION	3,400	5,500	5,500	5,500	-	0.0%
4200	UNALLOCATED	103,988	4,500	7,305	7,500	3,000	66.7%
	PERSONNEL	10,382,764	11,755,236	11,924,845	12,641,343	886,107	7.5%
5010	POSTAGE	12,927	11,700	11,975	14,200	2,500	21.4%
5015	BANK FEES	7,550	8,648	6,804	6,974	(1,674)	-19.4%
5020	TELEPHONE	32,318	30,403	30,000	31,798	1,395	4.6%
5030	TRANSPORTATION	7,893	7,890	7,890	2,975	(4,915)	-62.3%
5040	EDUCATIONAL/ MEETING	55,094	71,750	71,750	99,730	27,980	39.0%
5045	RECRUITMENT PROGRAM	1,269	4,000	3,000	1,500	(2,500)	-62.5%
5060	PRINTING	13,624	16,000	16,000	17,500	1,500	9.4%
5080	LEGAL ADS	39,572	39,500	39,500	43,000	3,500	8.9%
5105	GENERAL LIABILITY INSURANCE	135,191	129,840	131,687	133,921	4,081	3.1%
5120	PUBLIC OFFICIAL LIABILITY	10,520	10,874	10,578	10,737	(137)	-1.3%
5200	ELECTRICITY	77,972	70,100	93,750	108,472	38,372	54.7%
5205	NET SOLAR ENERGY	(16,666)	-	(130,972)	(151,326)	(151,326)	
5210	STREET LIGHTING	36,964	36,255	38,222	43,854	7,599	21.0%
5220	WATER	26,462	25,130	25,386	25,630	500	2.0%
5230	FUEL OIL	63,121	64,365	67,882	70,277	5,912	9.2%
5240	SEWER	9,098	8,100	8,500	9,200	1,100	13.6%
5300	MACHINE/EQUIPMENT MAINTENANCE	73,772	80,150	89,650	94,650	14,500	18.1%

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	TOWN TOTAL	17,089,026	18,933,379	18,935,742	20,225,004	1,291,625	6.8%
5310	VEHICLE MAINTENANCE	408,814	368,700	373,700	401,400	32,700	8.9%
5330	RADIO MAINTENANCE	12,195	16,050	16,050	16,200	150	0.9%
5370	SECURITY	16,985	12,900	17,200	16,980	4,080	31.6%
5400	LEGAL SERVICES	142,173	130,000	130,000	130,000	-	0.0%
5410	COMPUTER SERVICES	81,329	126,134	127,103	137,542	11,408	9.0%
5430	AUDIT	29,675	26,523	26,523	27,053	530	2.0%
5440	ENGINEERING SERVICES	10,132	9,000	9,000	9,000	-	0.0%
5490	OTHER PROFESSIONAL SERVICES	329,801	343,397	356,972	356,855	13,458	3.9%
5500	MAINTENANCE/BUILDING SERVICES	141,759	95,500	95,500	106,500	11,000	11.5%
5580	TREE CARE	42,565	40,000	40,000	55,000	15,000	37.5%
5610	EQUIPMENT RENTALS	15,472	18,700	18,700	20,000	1,300	7.0%
5620	UNIFORM RENTALS	10,325	17,000	17,000	17,000	-	0.0%
5630	FIRE HYDRANT RENTAL	141,626	147,840	147,840	152,609	4,769	3.2%
5650	FILM/PHOTO SUPPLIES	0	0	0	0	-	0.0%
5700	TRANSFER FEES	2,185	3,000	3,000	3,000	-	0.0%
5800	DUES & MEMBERSHIPS	7,263	10,543	12,003	13,308	2,765	26.2%
5810	SOUTHERN MAINE EMS DUES	1,597	2,875	2,875	2,875	-	0.0%
5820	VOLUNTEER RECOGNITION	14,658	15,000	15,000	15,000	-	0.0%
5830	SOCIAL SERVICE AGENCIES	35,000	40,000	40,000	40,000	-	0.0%
5840	COUNCIL OF GOVERNMENTS	23,644	26,132	26,132	26,132	-	0.0%
5850	MAINE MUNICIPAL ASSOCIATION	19,074	18,896	19,646	19,646	750	4.0%
5890	GENERAL ASSISTANCE	25,841	5,000	5,000	0	(5,000)	-100.0%
5900	OTHER CONTRACTUAL SERVICES	324,881	343,840	350,050	430,550	86,710	25.2%
5901	STREET LINE PAINTING	84,108	85,000	90,000	90,000	5,000	5.9%
5902	CONTRACTUAL WINTER MAINTENANCE	7,405	10,000	10,000	10,000	-	0.0%
5903	PRINTER/COPIER CHARGES	6,773	7,352	6,000	7,352	-	0.0%
5915	RECYCLING CONTRACTUAL	0	500	500	1,000	500	100.0%
5920	WINTER TRAIL MAINTENANCE	51,174	140,600	140,600	150,955	10,355	7.4%
5950	DISPOSAL FEES	9,038	7,500	15,000	15,000	7,500	100.0%
5960	COLLECTION FEES	0	0	0	0	-	0.0%
	CONTRACT SERVICES	2,582,173	2,682,687	2,632,996	2,834,049	151,362	5.6%
6010	OFFICE SUPPLIES	17,563	19,650	19,790	20,990	1,340	6.8%
6015	COMPUTER FORMS/SUPPLIES	686	900	1,250	1,250	350	38.9%

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TOWN TOTAL		17,089,026	18,933,379	18,935,742	20,225,004	1,291,625	6.8%
6020	BOOKS/ SUBSCRIPTIONS	3,895	1,100	1,350	1,700	600	54.5%
6100	MACHINE MAINTENANCE/PARTS	9,356	6,800	6,800	6,800	-	0.0%
6110	VEHICLE MAINTENANCE /PARTS	79,005	35,000	35,000	35,000	-	0.0%
6120	PLOWS SPREADER PART	12,572	18,000	18,000	18,000	-	0.0%
6130	MOTOR FUEL AND LUBRICANTS	152,698	179,114	147,120	154,617	(24,497)	-13.7%
6140	TIRES	8,108	14,500	20,000	18,250	3,750	25.9%
6150	WELDING SUPPLIES	1,492	2,000	2,000	2,000	-	0.0%
6160	FIRE PREVENTION SUPPLIES	5,026	5,000	5,000	5,000	-	0.0%
6210	SALT/DE-ICING CHEMICALS	129,338	130,000	130,000	150,000	20,000	15.4%
6220	SAND (WINTER)	13,860	15,000	15,000	15,000	-	0.0%
6230	GRAVEL/ROCK/LOAM	4,743	7,000	7,000	8,000	1,000	14.3%
6240	COLD PATCH	1,197	1,000	1,000	1,200	200	20.0%
6250	ASPHALT	7,759	11,000	11,000	14,000	3,000	27.3%
6270	CULVERTS/CATCH BASIN	5,771	6,500	6,500	7,000	500	7.7%
6280	STREET/TRAFF SIG/GRD	7,297	4,900	4,900	7,000	2,100	42.9%
6285	GUARD RAILS	920	2,000	2,000	2,000	-	0.0%
6400	MAINT/ BUILDINGS & GROUNDS SUPPLIES	26,591	23,000	23,000	24,000	1,000	4.3%
6450	EXTINGUISHER MAINTENANCE AND FOAMS	3,269	4,000	4,000	4,000	-	0.0%
6500	TOOLS	13,239	12,000	12,000	12,000	-	0.0%
6510	HAND TOOLS	1,205	2,000	2,000	2,000	-	0.0%
6520	SCBA REPAIR/REPLACEMENT/SAFETY EQUIP.	9,283	11,400	11,400	12,500	1,100	9.6%
6610	UNIFORMS/ CLEANING/ TURNOUT	48,471	54,400	54,400	65,800	11,400	21.0%
6620	AMMUNITION/SUPPLIES	6,772	7,000	7,000	7,500	500	7.1%
6670	MEDICAL SUPPLIES	38,700	35,000	35,000	35,000	-	0.0%
6800	EQUIPMENT	202,569	226,500	231,500	201,600	(24,900)	-11.0%
6810	EQUIPMENT MAINTENANCE	6,470	3,000	3,000	5,000	2,000	66.7%
6820	OFFICE EQUIPMENT	2,890	3,200	3,200	5,300	2,100	65.6%
6830	BUILDING RENOVATIONS	3,051	6,500	6,500	6,500	-	0.0%
6840	PARKS RENOVATIONS	7,521	6,000	6,000	11,000	5,000	83.3%
6850	ROAD MAINTENANCE	0	0	0	0	-	0.0%
6900	OTHER COMMODITIES	51,772	54,800	54,800	63,150	8,350	15.2%

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	TOWN TOTAL	17,089,026	18,933,379	18,935,742	20,225,004	1,291,625	6.8%
6910	BANQUET	5,156	7,500	7,500	7,500	-	0.0%
	COMMODITIES	888,245	915,764	895,010	930,657	14,893	1.6%
7530	MEDICAL EQUIPMENT	8,327	8,000	8,000	8,000	-	0.0%
7540	COMPUTER EQUIPMENT	13,648	18,275	15,000	18,275	-	0.0%
7550	BUILDING IMPROVEMENTS	2,800	2,800	2,800	2,800	-	0.0%
	BUILDING AND EQUIPMENT	24,775	29,075	25,800	29,075	-	0.0%
	TOTAL SERVICES AND SUPPLIES	3,495,193	3,627,526	3,553,806	3,793,781	166,255	4.6%
8059	LIBRARY CONSTRUCTION BOND	165,322	165,322	165,322	165,322	-	0.0%
8060	2007 PS BLDG IMPROV BOND	200,000	175,000	175,000	170,000	(5,000)	-2.9%
8200	BOND/NOTE INTEREST	90,243	89,163	88,864	80,382	(8,781)	-9.8%
9030	TRANS OUT TO CAPITAL FUND	1,391,000	1,603,600	1,603,600	1,797,000	193,400	12.1%
	CAPITAL DEBT SERVICE	1,846,565	2,033,085	2,032,786	2,212,704	179,619	8.8%
8500	LIBRARY CONTRIBUTION	782,679	833,240	833,240	875,000	41,760	5.0%
8515	METRO ASSESSMENT	227,133	223,292	235,065	242,641	19,349	8.7%
8520	HIGHLAND LAKE PROJECT	3,111	15,000	15,000	15,000	-	0.0%
8910	SENIOR TAX REFUND	98,262	90,000	90,000	100,000	10,000	11.1%
8920	CONTINGENCY	5,130	245,000	140,000	259,535	14,535	5.9%
5900	BROWN TAIL MOTH SPRAYING	0	0	0	0	-	0.0%
9020	TRANS OUT TO SPEC REV FUND	248,189	111,000	111,000	85,000	(26,000)	-23.4%
	OTHER AGENCIES & SPECIAL REVENUE	1,364,504	1,517,532	1,424,305	1,577,176	59,644	3.9%
	TOTAL TOWN	17,089,026	18,933,379	18,935,742	20,225,004	1,291,625	6.8%
8510	COUNTY TAX ASSESSMENT	1,919,200	2,139,093	2,139,093	2,209,224	70,131	3.3%
	TOTAL GENERAL FUND	19,008,226	21,072,472	21,074,835	22,434,228	1,361,756	6.5%

**TOWN OF FALMOUTH
2025 BUDGET
DEPARTMENT DETAIL**

DEPARTMENT	DESCRIPTION	FY2023	FY2024	FY2024	FY2025	FY2025	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2024	%
ADMINISTRATION							
111-4010	FULL-TIME SALARIES	272,953	280,870	378,745	403,142	122,272	43.5%
111-4020	PART-TIME SALARIES	0	0	0	0	-	
111-4030	OVERTIME	0	0	0	0	-	
111-4040	TRANSPORTATION	6,579	7,000	7,000	2,000	(5,000)	-71.4%
111-4050	HEALTH INSURANCE	38,568	42,913	42,913	55,247	12,334	28.7%
111-4060	RETIREMENT	43,817	45,631	55,533	64,592	18,961	41.6%
111-4061	RETIREMENT HEALTH SAVINGS	2,831	2,747	3,727	3,979	1,232	44.8%
111-4070	SOCIAL SECURITY	19,398	22,197	29,685	31,446	9,249	41.7%
111-5010	POSTAGE	328	500	500	500	-	0.0%
111-5020	TELEPHONE	216	2,000	0	0	(2,000)	-100.0%
111-5040	EDUCATIONAL / MEETING	5,119	6,750	6,750	6,750	-	0.0%
111-5080	LEGAL/ADVERTISING	0	0	0	0	-	
111-5310	VEHICLE MAINTENANCE	1,044	300	300	300	-	0.0%
111-5490	OTHER PROFESSIONAL SERVICES	4,516	7,500	7,500	5,000	(2,500)	-33.3%
111-5800	DUES & MEMBERSHIPS	1,596	2,400	2,400	3,500	1,100	45.8%
111-6010	OFFICE SUPPLIES	1,390	2,000	2,000	2,000	-	0.0%
111-6130	MOTOR FUELS & LUBRICANTS	38	300	300	0	(300)	-100.0%
111-6820	OFFICE EQUIPMENT	0	1,000	1,000	1,000	-	0.0%
111-6900	OTHER COMMODITIES	11,730	9,200	9,200	9,200	-	0.0%
111-8930	UNALLOCATED	103,988	4,500	7,305	7,500	3,000	66.7%
		514,111	437,808	554,858	596,156	158,348	36.2%
COUNCIL							
111-1-4020	PART-TIME SALARIES	6,538	14,500	14,500	14,500	-	0.0%
111-1-4070	SOCIAL SECURITY	500	1,109	1,109	1,109	-	0.0%
111-1-5040	MEETINGS & EDUCATIONAL	1,269	1,000	1,000	1,000	-	0.0%
111-1-5080	LEGAL ADVERTISING	0	0	0	0	-	
111-1-5800	DUES AND SUBSCRIPTIONS	0	0	0	0	-	
111-1-5830	SOCIAL SERVICES	35,000	40,000	40,000	40,000	-	
111-1-5840	COUNCIL OF GOVERNMENTS	23,644	26,132	26,132	26,132	-	0.0%
111-1-5850	MAINE MUNICIPAL ASSOCIATION	19,074	18,896	19,646	19,646	750	4.0%
111-1-5900	OTHER CONTRACTUAL SERVICES	2,464	3,000	3,000	3,000	-	0.0%
111-1-6900	OTHER COMMODITIES	422	2,000	2,000	2,000	-	0.0%
111-1-6910	BANQUET	5,156	7,500	7,500	7,500	-	0.0%
		94,067	114,137	114,887	114,887	750	0.7%
LEGAL							
111-2-5400	LEGAL SERVICES	124,497	110,000	110,000	110,000	-	0.0%
TOWN CLERK							
112-4010	FULL-TIME SALARIES	249,912	262,548	268,548	280,962	18,414	7.0%
112-4020	PART-TIME SALARIES	35,252	39,031	39,031	60,000	20,969	53.7%
112-4030	OVERTIME	3,526	3,000	3,000	3,000	-	0.0%
112-4050	HEALTH INSURANCE	43,339	47,772	41,772	41,757	(6,015)	-12.6%
112-4060	RETIREMENT	25,512	26,902	26,902	25,094	(1,808)	-6.7%
112-4061	RETIREMENT HEALTH SAVINGS	2,858	2,614	2,614	2,738	124	4.7%
112-4070	SOCIAL SECURITY	21,692	23,985	24,444	26,579	2,594	10.8%
112-5010	POSTAGE	5,561	5,000	5,000	7,000	2,000	40.0%
112-5020	TELEPHONE	108	0	0	0	-	
112-5030	TRANSPORTATION	230	250	250	250	-	0.0%
112-5040	EDUCATIONAL/MEETING	2,009	1,550	1,550	1,550	-	0.0%
112-5060	PRINTING	10,192	11,500	11,500	13,000	1,500	13.0%
112-5080	LEGAL/ADVERTISING	0	0	0	0	-	
112-5300	MACHINE/EQUIPMENT MAINTENANCE	2,378	3,500	3,500	6,000	2,500	71.4%
112-5410	COMPUTER SERVICES	499	500	500	500	-	0.0%
112-5490	OTHER PROFESSIONAL SERV	5,802	3,000	3,000	6,000	3,000	100.0%
112-5800	DUES & MEMBERSHIPS	150	225	225	225	-	0.0%
112-5830	SOCIAL SERVICE AGENCIES	0	0	0	0	-	
112-5890	GENERAL ASSISTANCE	25,841	5,000	5,000	0	(5,000)	-100.0%
112-6010	OFFICE SUPPLIES	2,454	2,500	2,500	2,500	-	0.0%
112-6900	OTHER COMMODITIES	1,254	1,500	1,500	1,500	-	0.0%
		438,569	440,377	440,836	478,655	38,278	8.7%

BUILDING MAINTENANCE							
113-4010	FULL-TIME SALARIES	52,501	77,687	58,687	0	(77,687)	-100.0%
113-4030	OVERTIME	2,356	0	0	0	-	
113-4050	HEALTH INSURANCE	20,846	27,485	23,068	0	(27,485)	-100.0%
113-4060	RETIREMENT	4,510	6,930	4,992	0	(6,930)	-100.0%
113-4061	RETIREMENT HEALTH SAVINGS	566	774	584	0	(774)	-100.0%
113-4070	SOCIAL SECURITY	4,054	6,156	4,688	0	(6,156)	-100.0%
113-5020	TELEPHONE	193	0	0	0	-	
113-5030	TRANSPORTATION	288	240	240	0	(240)	-100.0%
113-5200	ELECTRICITY	17,744	15,460	21,475	24,960	9,500	61.4%
113-5205	NET SOLAR ENERGY	-2,901		-21,475	-24,960	(24,960)	
113-5220	WATER	718	600	718	740	140	23.3%
113-5230	PROPANE	9,174	9,019	8,752	9,015	(4)	0.0%
113-5500	MAINTENANCE/BUILDING	43,327	10,000	10,000	15,000	5,000	50.0%
113-5900	OTHER CONTRACTUAL SERVICES	4,087	8,250	8,250	60,000	51,750	627.3%
113-6900	OTHER COMMODITIES	4,266	4,000	4,000	10,000	6,000	150.0%
		161,729	166,601	123,979	94,755	(71,846)	-43.1%
CABLE TELEVISION							
116-4010	FULL-TIME SALARIES	42,154	42,600	42,600	45,130	2,530	5.9%
116-4020	PART-TIME SALARIES	0	0	0	0	-	
116-4030	OVERTIME	1,638	5,200	5,200	5,200	-	
116-4050	HEALTH INSURANCE	5,354	5,907	5,907	6,406	499	8.4%
116-4060	RETIREMENT	4,428	4,345	4,345	4,468	123	2.8%
116-4061	RETIREMENT HEALTH SAVINGS	444	426	426	451	25	5.9%
116-4070	SOCIAL SECURITY	3,251	3,689	3,689	3,885	195	5.3%
116-5020	TELEPHONE	270	0	0	0	-	
116-5040	EDUCATIONAL/MEETING	162	500	500	500	-	0.0%
116-5410	COMPUTER SERVICES	1,656	6,000	6,000	6,000	-	0.0%
116-5300	MACHINE/EQUIPMENT MAINTENANCE/SOFTWARE	5,388	2,500	2,500	2,500	-	0.0%
116-5900	PROGRAM DEVELOPMENT	60	9,000	9,000	9,000	-	0.0%
116-6010	OFFICE SUPPLIES	104	500	500	500	-	0.0%
		64,909	80,667	80,667	84,040	3,372	4.2%
COMMUNICATIONS							
118-4020	PART-TIME SALARIES	33,395	31,364	31,364	32,854	1,490	4.8%
118-4060	RETIREMENT	2,657	6,398	6,398	6,505	107	
118-4061	RETIREMENT HEALTH SAVINGS	334	314	314	329	15	4.8%
118-4070	SOCIAL SECURITY	2,555	2,423	2,423	2,538	115	4.8%
118-5040	EDUCATIONAL/MEETING	0	2,500	2,500	2,500	-	0.0%
118-5080	LEGAL/ADVERTISING	37,045	34,500	34,500	37,500	3,000	8.7%
118-5490	OTHER PROFESSIONAL SERVICES	0	0	0	0	-	
118-6010	OFFICE SUPPLIES	0	200	200	200	-	0.0%
118-6900	OTHER COMMODITIES	180	1,000	1,000	1,000	-	0.0%
		76,166	78,699	78,699	83,426	4,727	6.0%
SUSTAINABILITY							
119-4010	FULL-TIME SALARIES	37,019	33,507	36,507	39,112	5,605	16.7%
119-4030	OVERTIME	0	1,000	1,000	1,000	-	0.0%
119-5030	TRANSPORTATION	323	0	0	325	-	
119-4050	HEALTH INSURANCE	0	3,000	0	0	(3,000)	-100.0%
119-4060	RETIREMENT	2,957	3,409	3,409	3,567	158	4.6%
119-4061	RETIREMENT HEALTH SAVINGS	372	334	334	360	26	7.8%
119-4070	SOCIAL SECURITY	2,829	2,665	2,665	3,096	431	16.2%
119-5020	TELEPHONE	108	0	0	0	-	
119-5040	EDUCATIONAL/MEETING	375	1,000	1,000	1,000	-	0.0%
119-5200	ELECTRICITY	425	0	0	0	-	
119-5205	NET SOLAR ENERGY	(5,465)					
119-5210	STREET LIGHTING	36,964	0	0	0	-	
119-5300	STREET LIGHT MAINTENANCE	7,628	0	0	0	-	
119-5490	OTHER PROFESSIONAL SERVICES	11,475	21,500	21,500	6,500	(15,000)	-69.8%
119-5800	DUES & MEMBERSHIPS	200	500	500	500	-	0.0%
119-5900	OTHER CONTRACTUAL SERVICES	0	14,000	14,000	0	(14,000)	-100.0%
119-6010	OFFICE SUPPLIES	71	300	300	300	-	0.0%
119-6900	OTHER COMMODITIES	2,945	4,000	4,000	4,000	-	
119-8520	HIGHLAND LAKE	3,111	0	15,000	15,000	15,000	
		101,337	85,215	100,215	74,760	(10,455)	-12.3%
TOTAL ADMINISTRATION		1,575,385	1,513,506	1,604,143	1,636,679	123,174	8.1%

TOWN OF FALMOUTH
2025 BUDGET
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2023	FY2024	FY2024	FY2025	FY2025	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2024	%
			BUDGET			BUDGET	
ASSESSING							
121-4010	FULL-TIME SALARIES	10,355	11,040	11,040	11,562	522	4.7%
121-4030	OVERTIME	0	0	0	0	-	
121-4050	HEALTH INSURANCE	1,678	1,969	1,969	1,988	19	1.0%
121-4060	RETIREMENT	825	880	880	921	41	4.7%
121-4061	RETIREMENT HEALTH SAVINGS	104	110	110	115	5	4.5%
121-4070	SOCIAL SECURITY	737	853	853	893	40	4.7%
121-5010	POSTAGE	452	0	0	0	-	
121-5020	TELEPHONE	0	0	0	0	-	
121-5030	TRANSPORTATION	0	0	0	0	-	
121-5040	EDUCATIONAL/MEETING	0	0	0	0	-	
121-5410	COMPUTER SERVICES	0	2,837	2,837	2,837	-	0.0%
121-5490	OTHER PROFESSIONAL SERVICES	169,060	175,822	175,822	182,855	7,033	4.0%
121-5810	BOARD OF ASSESSMENT REVIEW	97	375	375	375	-	0.0%
121-6010	OFFICE SUPPLIES	0	50	50	50	-	0.0%
121-6020	BOOKS/SUBSCRIPTIONS	0	0	0	0	-	
		183,308	193,936	193,936	201,596	7,660	3.9%
ACCOUNTING AND CONTROL							
122-4010	FULL-TIME SALARIES	226,476	250,660	250,660	273,288	22,628	9.0%
122-4030	OVERTIME	30	0	0	0	-	
122-4050	HEALTH INSURANCE	43,366	60,630	60,630	47,850	(12,780)	-21.1%
122-4060	RETIREMENT	20,407	23,567	23,567	24,539	972	4.1%
122-4061	RETIREMENT HEALTH SAVINGS	2,290	2,493	2,493	2,659	166	6.7%
122-4070	SOCIAL SECURITY	16,503	19,611	19,611	21,362	1,751	8.9%
122-5010	POSTAGE	4,231	3,550	3,550	3,550	-	0.0%
122-5030	TRANSPORTATION	81	50	50	50	-	0.0%
122-5040	EDUCATIONAL/MEETING	1,379	800	800	1,780	980	122.5%
122-5430	AUDIT	29,675	26,523	26,523	27,053	530	2.0%
122-5490	OTHER PROFESSIONAL SERVICES	237	650	650	650	-	0.0%
122-5700	TRANSFER FEES	2,185	3,000	3,000	3,000	-	0.0%
122-5800	DUES & MEMBERSHIPS	785	350	810	815	465	132.9%
122-6010	OFFICE SUPPLIES	652	500	640	640	140	28.0%
122-6015	COMPUTER FORMS/SUPPLIES	686	900	1,250	1,250	350	38.9%
122-6020	BOOKS/SUBSCRIPTIONS	0	0	0	0	-	
122-6900	OTHER COMMODITIES	304	0	0	0	-	
		349,287	393,284	394,234	408,486	15,202	3.9%
DEBT SERVICE							
123-8059	LIBRARY BOND PRINCIPAL	165,322	165,322	165,322	165,322	-	0.0%
123-8060	2007 PS BLDG IMPROV BOND PRINCIPAL	200,000	175,000	175,000	170,000	(5,000)	-2.9%
123-8200	BOND INTEREST	90,243	89,163	88,864	80,382	(8,781)	-9.8%
		455,565	429,485	429,186	415,704	(13,781)	-3.2%

INSURANCE MANAGEMENT

124-4080	GROUP INSURANCE	2,294	3,759	2,500	2,625	(1,134)	-30.2%
124-4090	INCOME PROTECTION	35,403	35,233	35,233	36,995	1,762	5.0%
124-4095	LONG-TERM DISABILITY	7,111	4,073	5,798	6,117	2,044	50.2%
124-4100	WORKERS' COMPENSATION	248,924	280,144	283,299	298,355	18,211	6.5%
124-4110	UNEMPLOYMENT COMPENSATION	3,400	5,500	5,500	5,500	-	0.0%
124-5015	BANK FEES	7,550	8,648	6,804	6,974	(1,674)	-19.4%
124-5105	LIABILITY INSURANCE	121,716	122,440	124,287	126,151	3,711	3.0%
124-5120	PUBLIC OFFICIALS LIABILITY INS.	10,520	10,874	10,578	10,737	(137)	-1.3%
124-5490	OTHER PROFESSIONAL SERVICES FSA/HRA Fees	1,238	3,000	3,000	3,000	-	0.0%
		438,156	473,671	476,999	496,454	22,783	4.8%

INFORMATION SYSTEMS

125-4010	FULL-TIME SALARIES	101,023	105,303	105,303	109,766	4,463	4.2%
125-4020	PART-TIME SALARIES	3,345	0	0	0		
125-4050	HEALTH INSURANCE	20,295	22,645	22,645	22,213	(432)	-1.9%
125-4060	RETIREMENT	10,173	10,579	10,579	10,710	131	1.2%
125-4061	RETIREMENT HEALTH SAVINGS	1,026	1,037	1,037	1,082	45	4.3%
125-4070	SOCIAL SECURITY	7,609	8,156	8,156	8,497	341	4.2%
125-5020	TELEPHONE	17,654	18,203	18,000	18,748	545	3.0%
125-5040	EDUCATIONAL/MEETING	225	900	900	900	-	0.0%
125-5370	SECURITY	16,985	12,900	17,200	16,980	4,080	31.6%
125-5410	COMPUTER SERVICES/WEB PAGE	74,006	76,831	77,800	77,830	999	1.3%
125-5490	OTHER PROFESSIONAL SERVICES	75,978	75,625	87,000	90,350	14,725	19.5%
125-5900	CONTRACTUAL SERVICES	182,244	178,790	185,000	174,878	(3,912)	-2.2%
125-5903	PRINTER/COPIER CHARGES	6,773	7,352	6,000	7,352	-	0.0%
125-6010	OFFICE SUPPLIES	454	800	800	800	-	0.0%
125-6800	EQUIPMENT	48,467	50,000	55,000	66,500	16,500	33.0%
125-7540	COMPUTER NETWORK	13,648	18,275	15,000	18,275	-	0.0%
		579,905	587,396	610,420	624,881	37,485	6.4%

TOTAL FINANCE

		2,006,221	2,077,772	2,104,775	2,147,121	69,349	3.3%
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**TOWN OF FALMOUTH
2025 BUDGET
DEPARTMENT DETAIL**

DEPARTMENT	DESCRIPTION	FY2023	FY2024	FY2024	FY2025	FY2025	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2024	%
POLICE PATROL							
131-4010	FULL-TIME SALARIES	902,769	880,586	987,125	1,002,192	121,606	13.8%
131-4020	PART-TIME SALARIES	9,836	10,000	10,000	10,000	-	0.0%
131-4025	OVERTIME-COURT TIME	2,744	3,500	3,500	4,500	1,000	28.6%
131-4030	OVERTIME	81,167	85,000	85,000	90,000	5,000	5.9%
131-4050	HEALTH INSURANCE	167,144	190,574	190,574	194,727	4,153	2.2%
131-4060	RETIREMENT	121,944	111,769	111,769	127,630	15,861	14.2%
131-4061	RETIREMENT HEALTH SAVINGS	2,456	2,484	2,484	2,653	169	6.8%
131-4070	SOCIAL SECURITY	73,947	75,090	75,090	84,865	9,775	13.0%
131-5040	EDUCATIONAL/MEETING	14,471	15,500	15,500	15,500	-	0.0%
131-5060	PRINTING	1,003	1,500	1,500	1,500	-	0.0%
131-5080	LEGAL/ADVERTISING	1,000	500	500	0	(500)	-100.0%
131-5310	VEHICLE MAINTENANCE	25,756	25,000	25,000	23,700	(1,300)	-5.2%
131-5300	EQUIPMENT MAINTENANCE	5,710	5,950	5,950	6,450	500	8.4%
131-5330	RADIO/RADAR MAINTENANCE	5,729	6,200	6,200	6,200	-	0.0%
131-5410	COMPUTER SERVICES	1,812	10,480	10,480	18,300	7,820	74.6%
131-6010	OFFICE SUPPLIES	1,943	2,200	2,200	2,200	-	0.0%
131-6130	MOTOR FUEL AND LUBRICANTS	26,142	30,448	24,962	26,236	(4,212)	-13.8%
131-6140	TIRES	4,346	7,500	7,500	7,500	-	0.0%
131-6520	SAFETY EQUIPMENT/SUPPLIES	2,056	4,500	4,500	4,500	-	0.0%
131-6610	UNIFORMS/CLEANING/TURNOUT	26,840	26,000	26,000	26,000	-	0.0%
131-6620	AMMUNITION /SUPPLIES	6,772	7,000	7,000	7,500	500	7.1%
131-6800	EQUIPMENT	24,478	15,000	15,000	17,500	2,500	16.7%
131-6820	OFFICE EQUIPMENT	1,752	1,100	1,100	2,500	1,400	127.3%
131-6900	OTHER COMMODITIES	7,685	7,500	7,500	7,500	-	0.0%
		1,519,502	1,525,381	1,626,434	1,689,653	164,272	10.8%
POLICE ADMINISTRATION							
131-1-4010	FULL-TIME SALARIES	319,963	368,692	385,701	405,108	36,416	9.9%
131-1-4030	OVERTIME	0	0	0	4,000	4,000	
131-1-4050	HEALTH INSURANCE	46,909	71,267	71,267	68,807	(2,460)	-3.5%
131-1-4060	RETIREMENT	47,251	43,620	53,620	58,775	15,155	34.7%
131-1-4061	RETIREMENT HEALTH SAVINGS	3,219	3,600	3,600	4,034	434	12.1%
131-1-4070	SOCIAL SECURITY	24,750	28,325	28,325	31,423	3,098	10.9%
131-1-5010	POSTAGE	703	800	800	800	-	0.0%
131-1-5040	EDUCATIONAL/MEETING	5,822	4,500	4,500	7,500	3,000	66.7%
131-1-5060	PRINTING	265	500	500	500	-	0.0%
131-1-5080	LEGAL/ADVERTISING	89	500	500	1,500	1,000	200.0%
131-1-5310	VEHICLE MAINTENANCE	612	500	500	700	200	40.0%
131-1-5800	DUES & MEMBERSHIPS	1,055	1,200	1,200	1,400	200	16.7%
131-1-5900	OTHER CONTRACTUAL SERVICES	15,031	13,500	13,500	30,172	16,672	123.5%
131-1-6010	OFFICE SUPPLIES	1,136	1,300	1,300	1,300	-	0.0%
131-1-6130	MOTOR FUEL AND LUBRICANTS	606	500	579	500	-	0.0%
131-1-6900	OTHER COMMODITIES	3,314	3,500	3,500	5,500	2,000	57.1%
		470,725	542,304	569,392	622,019	79,715	14.7%

POLICE INVESTIGATIONS							
131-2-4010	FULL-TIME SALARIES	224,866	162,421	161,421	161,448	(973)	-0.6%
131-2-4030	OVERTIME	7,322	8,000	8,000	8,000	-	0.0%
131-2-4050	HEALTH INSURANCE	25,919	30,783	30,783	44,736	13,953	45.3%
131-2-4060	RETIREMENT	22,808	21,390	21,390	21,262	(128)	-0.6%
131-2-4070	SOCIAL SECURITY	17,277	13,037	13,037	12,963	(74)	-0.6%
131-2-5310	VEHICLE MAINTENANCE	706	1,200	1,200	1,200	-	0.0%
131-2-5330	RADIO/RADAR MAINTENANCE	0	150	150	300	150	100.0%
131-2-6010	OFFICE SUPPLIES	1,494	1,500	1,500	2,000	500	33.3%
131-2-6130	MOTOR FUEL AND LUBRICANTS	2,671	2,779	2,550	2,678	(101)	-3.6%
131-2-6140	TIRES AND TUBES	0	500	500	750	250	50.0%
		303,063	241,760	240,531	255,337	13,577	5.6%
SCHOOL RESOURCE OFFICER							
131-3-4010	FULL-TIME SALARIES	92,955	100,533	106,262	106,268	5,735	5.7%
131-3-4030	OVERTIME	9,562	2,500	2,500	2,500	-	0.0%
131-3-4050	HEALTH INSURANCE	17,348	21,548	21,548	31,315	9,767	45.3%
131-3-4060	RETIREMENT	14,175	13,254	13,254	14,010	756	5.7%
131-3-4070	SOCIAL SECURITY	7,258	7,882	7,882	8,321	439	5.6%
131-3-5040	SRO TRAINING	1,522	3,500	3,500	3,500	-	0.0%
131-3-6010	OFFICE SUPPLIES	147	300	300	500	200	66.7%
		142,967	149,517	155,246	166,414	16,897	11.3%
COMMUNICATIONS							
134-4010	FULL-TIME SALARIES	482,921	511,711	524,297	534,020	22,309	4.4%
134-4020	PART-TIME SALARIES	2,155	16,000	16,000	16,000	-	0.0%
134-4030	OVERTIME	112,633	57,584	57,584	57,584	-	0.0%
134-4050	HEALTH INSURANCE	81,396	111,381	111,381	117,144	5,763	5.2%
134-4060	RETIREMENT	75,835	65,587	65,587	68,333	2,746	4.2%
134-4061	RETIREMENT HEALTH SAVINGS	864	645	645	817	172	26.7%
134-4070	SOCIAL SECURITY	44,201	44,824	44,824	46,544	1,720	3.8%
134-5020	TELEPHONE	3,821	4,500	4,500	4,750	250	5.6%
134-5040	EDUCATIONAL/MEETING	2,408	3,000	3,000	3,000	-	0.0%
134-5300	EQUIPMENT MAINTENANCE	2,829	6,700	6,700	6,700	-	0.0%
134-5330	RADIO/RADAR MAINTENANCE	3,664	4,000	4,000	4,000	-	0.0%
134-5410	COMPUTER SERVICES	1,575	10,480	10,480	13,000	2,520	24.0%
134-5610	DATA & RADIO COMMUNICATIONS	10,096	12,200	12,200	12,500	300	2.5%
134-6010	OFFICE SUPPLIES	465	600	600	600	-	0.0%
134-6610	UNIFORMS/CLEANING/TURNOUT	1,148	2,500	2,500	3,200	700	28.0%
134-6820	OFFICE EQUIPMENT	1,138	1,100	1,100	1,800	700	63.6%
134-6900	OTHER COMMODITIES	854	900	900	1,050	150	16.7%
		828,003	853,712	866,298	891,042	37,330	4.4%
STREET/TRAFFIC LIGHTS							
135-5300	STREET LIGHT MAINTENANCE	9,280	12,000	12,000	12,000	-	0.0%
		9,280	12,000	12,000	12,000	-	0.0%

HARBOR CONTROL

136-4010	FULL-TIME SALARIES	112,365	85,634	90,434	142,555	56,921	66.5%
136-4020	PART-TIME SALARIES	17,689	30,400	30,400	23,000	(7,400)	-24.3%
136-4030	OVERTIME	4,498	5,000	5,000	5,000	-	0.0%
136-4050	HEALTH INSURANCE	11,685	11,974	11,974	19,592	7,618	63.6%
136-4060	RETIREMENT	14,373	10,964	10,964	18,417	7,453	68.0%
136-4061	RETIREMENT HEALTH SAVINGS	82	0	0	157	157	
136-4070	SOCIAL SECURITY	10,160	9,259	9,259	13,059	3,800	41.0%
136-5010	POSTAGE	170	200	200	400	200	100.0%
136-5040	EDUCATION/MEETING	1,272	1,500	1,500	2,500	1,000	66.7%
136-5060	PRINTING	183	500	500	500	-	0.0%
136-5105	GENERAL LIABILITY INSURANCE	13,475	7,400	7,400	7,770	370	5.0%
136-5200	ELECTRICITY	1,222	1,017	1,405	1,551	534	52.5%
136-5205	NET SOLAR ENERGY	-162	0	-1,405	-1,551	(1,551)	
136-5220	WATER	514	600	600	700	100	16.7%
136-5240	SANITARY SERVICES	3,872	3,300	3,300	4,000	700	21.2%
136-5310	VEHICLE MAINTENANCE	10,844	6,000	6,000	10,000	4,000	66.7%
136-5330	RADIO/RADAR MAINTENANCE	259	400	400	400	-	0.0%
136-5500	MAINTENANCE BUILDING	21,259	17,500	17,500	17,500	-	0.0%
136-5900	OTHER CONTRACTUAL SERVICES	0	500	500	500	-	0.0%
136-6130	MOTOR FUEL AND LUBRICANTS	5,083	6,400	6,400	7,000	600	9.4%
136-6520	SAFETY EQUIPMENT/SUPPLIES	402	400	400	1,000	600	150.0%
136-6610	UNIFORMS/ CLEANING/ TURNOUT	1,345	900	900	1,600	700	77.8%
136-6800	EQUIPMENT	4,169	900	900	2,000	1,100	122.2%
136-6810	EQUIPMENT MAINTENANCE	6,470	3,000	3,000	5,000	2,000	66.7%
136-6900	OTHER COMMODITIES	217	300	300	500	200	66.7%
		241,446	204,048	207,831	283,150	79,102	38.8%

ANIMAL CONTROL

136-1-5040	EDUCATION/MEETING	163	300	300	300	-	0.0%
136-1-5310	VEHICLE MAINTENANCE	300	700	700	700	-	0.0%
136-1-5900	OTHER CONTRACTUAL SERVICES	12,749	16,000	16,000	17,000	1,000	6.3%
136-1-6900	OTHER COMMODITIES	256	400	400	400	-	0.0%
		13,468	17,400	17,400	18,400	1,000	5.7%

POLICE STATION MAINTENANCE

137-4010	FULL-TIME SALARIES	435	19,500	0	0	(19,500)	-100.0%
137-4020	PART-TIME SALARIES	20,012	30,257	30,257	30,257	-	0.00%
137-4030	OVERTIME	0	0	0	0	-	
137-4050	HEALTH INSURANCE	-12	3,976	0	0	(3,976)	-100.0%
137-4060	RETIREMENT	394	1,957	0	0	(1,957)	-100.0%
137-4061	RETIREMENT HEALTH SAVINGS	0	195	0	0	(195)	-100.0%
137-4070	SOCIAL SECURITY	1,564	3,821	2,315	2,315	(1,507)	-39.4%
137-5200	ELECTRICITY	16,091	13,272	19,723	22,933	9,661	72.8%
137-5205	NET SOLAR ENERGY	-2,473	0	-19,723	-22,933	(22,933)	
137-5220	WATER	3,273	3,500	3,500	3,500	-	0.0%
137-5230	FUEL OIL	4,922	5,576	5,208	5,365	(211)	-3.8%
137-5500	MAINTENANCE/BUILDING	15,442	16,000	16,000	17,000	1,000	6.3%
137-6900	OTHER COMMODITIES	0	0	0	0	-	
		59,648	98,054	57,280	58,437	(39,618)	-40.4%

TOTAL POLICE

		3,588,102	3,644,177	3,752,413	3,996,452	352,275	9.7%
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TOWN OF FALMOUTH
2025 BUDGET
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2023	FY2024	FY2024	FY2025	FY2025	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2024	%
PUBLIC SAFETY (CON'T)							
FIRE							
132-4010	FULL-TIME SALARIES	2,100,604	2,628,600	2,726,114	3,151,732	523,132	19.9%
132-4020	PART-TIME SALARIES	304,246	400,000	325,000	194,000	(206,000)	-51.5%
132-4030	OVERTIME	128,470	100,000	120,000	112,000	12,000	12.0%
132-4050	HEALTH INSURANCE	344,202	497,970	447,883	510,103	12,133	2.4%
132-4060	RETIREMENT	285,931	324,292	322,257	386,171	61,879	19.1%
132-4061	RETIREMENT HEALTH SAVINGS	22,645	26,126	26,086	30,769	4,643	17.8%
132-4070	SOCIAL SECURITY	190,078	244,093	247,342	267,178	23,085	9.5%
132-4100	WORKER'S COMPENSATION	0	0	0	0	-	
132-5010	POSTAGE	760	500	775	800	300	60.0%
132-5020	TELEPHONE	6,580	4,700	6,500	4,800	100	2.1%
132-5040	EDUCATIONAL/ MEETING	14,335	18,000	18,000	34,000	16,000	88.9%
132-5045	RECRUITMENT PROGRAM	1,269	4,000	3,000	1,500	(2,500)	-62.5%
132-5200	ELECTRICITY	15,626	12,821	18,968	21,972	9,151	71.4%
132-5205	NET SOLAR ENERGY	-2,291	0	-18,968	-21,972	(21,972)	
132-5220	WATER	1,687	1,600	1,738	1,790	190	11.9%
132-5230	FUEL OIL	17,021	11,767	17,863	18,756	6,989	59.4%
132-5240	SEWER	5,226	4,800	5,200	5,200	400	8.3%
132-5300	MACHINE/EQUIPMENT MAINTENANCE	24,182	26,000	30,000	32,000	6,000	23.1%
132-5310	VEHICLE MAINTENANCE	62,427	60,000	65,000	67,500	7,500	12.5%
132-5330	RADIO MAINTENANCE	986	4,500	4,500	4,500	-	0.0%
132-5490	AMBULANCE BILLING SERVICES	36,625	30,800	33,000	42,500	11,700	38.0%
132-5500	MAINTENANCE/BUILDING SERVICES	23,844	30,000	30,000	30,000	-	0.0%
132-5410	COMPUTER/ COMMUNICATION SERVICE FEES	1,260	10,500	10,500	10,500	-	0.0%
132-5610	EQUIPMENT RENTALS	3,812	4,200	4,200	4,200	-	0.0%
132-5630	FIRE HYDRANT RENTAL	141,626	147,840	147,840	152,609	4,769	3.2%
132-5800	DUES & MEMBERSHIPS	1,395	3,500	4,500	4,500	1,000	28.6%
132-5810	SOUTHERN MAINE EMS DUES	1,500	2,500	2,500	2,500	-	0.0%
132-5820	VOLUNTEER RECOGNITION	14,658	15,000	15,000	15,000	-	0.0%
132-5900	OTHER CONTRACTUAL SERVICES	17,116	18,000	18,000	18,000	-	0.0%
132-6010	OFFICE SUPPLIES	2,359	2,500	2,500	2,500	-	0.0%
132-6020	BOOKS/ SUBSCRIPTIONS	655	500	600	600	100	20.0%
132-6130	MOTOR FUEL AND LUBRICANTS	36,966	37,215	32,918	34,564	(2,651)	-7.1%
132-6160	FIRE PREVENTION SUPPLIES	5,026	5,000	5,000	5,000	-	0.0%
132-6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	6,665	4,500	4,500	5,500	1,000	22.2%
132-6450	FOAMS & FIRE EXTINGUISHERS	3,269	4,000	4,000	4,000	-	0.0%
132-6500	TOOLS	13,239	12,000	12,000	12,000	-	0.0%
132-6520	SCBA REPAIR/REPLACEMENT	2,010	2,000	2,000	2,000	-	0.0%
132-6610	UNIFORMS/ CLEANING/ TURNOUT	19,138	25,000	25,000	35,000	10,000	40.0%
132-6670	MEDICAL SUPPLIES	38,700	35,000	35,000	35,000	-	0.0%
132-6800	EQUIPMENT	120,080	155,000	155,000	110,000	(45,000)	-29.0%
132-6830	BUILDING RENOVATIONS	3,051	3,500	3,500	3,500	-	0.0%
132-6900	OTHER COMMODITIES	2,390	2,500	2,500	2,500	-	0.0%
132-7530	MEDICAL EQUIPMENT	8,327	8,000	8,000	8,000	-	0.0%
TOTAL FIRE/EMS		4,027,695	4,928,824	4,925,316	5,362,772	433,948	8.8%
TOTAL PUBLIC SAFETY		7,615,797	8,573,001	8,677,729	9,359,224	786,223	9.2%

TOWN OF FALMOUTH
 2025 BUDGET
 DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2023	FY2024	FY2024	FY2025	FY2025	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2024	%
PUBLIC WORKS							
141-4010	FULL-TIME SALARIES	609,601	740,026	720,551	760,844	20,818	2.8%
141-4030	OVERTIME	61,840	47,000	47,000	47,000	-	0.0%
141-4050	HEALTH INSURANCE	164,248	207,597	203,510	168,559	(39,038)	-18.8%
141-4060	RETIREMENT	64,097	73,690	71,704	72,833	(857)	-1.2%
141-4061	RETIREMENT HEALTH SAVINGS	6,733	7,392	7,197	7,600	208	2.8%
141-4070	SOCIAL SECURITY	49,233	61,273	59,769	62,759	1,486	2.4%
141-5010	POSTAGE	237	350	350	350	-	0.0%
141-5020	TELEPHONE	2,619	1,000	1,000	3,500	2,500	250.0%
141-5040	EDUCATIONAL/MEETING	1,911	2,000	2,000	9,000	7,000	350.0%
141-5080	LEGAL/ADVERTISING	754	2,000	2,000	2,000	-	0.0%
141-5200	ELECTRICITY	10,713	9,734	12,871	14,883	5,149	52.9%
141-5205	NET SOLAR ENERGY	-1,170	0	-51,093	-58,737	(58,737)	
141-5210	STREET LIGHTING	0	36,255	38,222	43,854	7,599	21.0%
141-5300	STREET LIGHTING MAINTENANCE	0	9,500	15,000	15,000	5,500	57.9%
141-5220	WATER	3,349	3,200	3,200	3,200	-	0.0%
141-5230	FUEL OIL	11,994	13,730	12,825	13,210	(520)	-3.8%
141-5310	VEHICLE MAINTENANCE	291,645	264,000	264,000	284,000	20,000	7.6%
141-5330	RADIO/RADAR MAINTENANCE	1,557	800	800	800	-	0.0%
141-5410	COMPUTER SERVICES	521	7,500	7,500	7,500	-	0.0%
141-5440	ENGINEERING SERVICES	10,132	9,000	9,000	9,000	-	0.0%
141-5490	OTHER PROFESSIONAL SERVICES	24,870	25,500	25,500	20,000	(5,500)	-21.6%
141-5580	TREE CARE	22,854	20,000	20,000	30,000	10,000	50.0%
141-5610	EQUIPMENT RENTALS	1,564	2,300	2,300	2,300	-	0.0%
141-5620	UNIFORMS	8,048	14,000	14,000	14,000	-	0.0%
141-5800	DUES & MEMBERSHIPS	1,065	1,000	1,000	1,000	-	0.0%
141-5900	OTHER CONTRACTUAL SERVICES	34,495	32,000	32,000	66,000	34,000	106.3%
141-5901	STREET PAINTING	84,108	85,000	90,000	90,000	5,000	5.9%
141-5902	CONTRACT PLOWING	7,405	10,000	10,000	10,000	-	0.0%
141-6010	OFFICE SUPPLIES	3,336	3,400	3,400	3,900	500	14.7%
141-6020	BOOKS/SUBSCRIPTIONS	3,240	500	650	1,000	500	100.0%
141-6100	MAINTENANCE/MACHINE	9,356	5,000	5,000	5,000	-	0.0%
141-6110	VEHICLE MAINTENANCE SERVICE	79,005	35,000	35,000	35,000	-	0.0%
141-6120	PLOWS SPREADER PART	12,572	18,000	18,000	18,000	-	0.0%
141-6130	MOTOR FUEL AND LUBRICANTS	59,691	75,588	60,078	61,404	(14,184)	-18.8%
141-6140	TIRES AND TUBES	3,762	6,500	12,000	10,000	3,500	53.8%
141-6150	WELDING SUPPLIES	1,492	2,000	2,000	2,000	-	0.0%
141-6210	SALT/DE-ICING CHEMICALS	129,338	130,000	130,000	150,000	20,000	15.4%
141-6220	SAND (WINTER)	13,860	15,000	15,000	15,000	-	0.0%
141-6230	GRAVEL/ROCK/LOAM	4,743	7,000	7,000	8,000	1,000	14.3%
141-6240	COLD PATCH	1,197	1,000	1,000	1,200	200	20.0%
141-6250	ASPHALT	7,759	11,000	11,000	14,000	3,000	27.3%
141-6270	CULVERTS/CATCH BASIN	5,771	6,500	6,500	7,000	500	7.7%
141-6280	STREET /TRAFFIC SIGNS	7,297	4,900	4,900	7,000	2,100	42.9%
141-6285	GUARD RAILS	920	2,000	2,000	2,000	-	0.0%
141-6400	MAINTENANCE/BUILDINGS & GROUNDS	19,926	18,500	18,500	18,500	-	0.0%
141-6510	TOOLS	1,205	2,000	2,000	2,000	-	0.0%
141-6520	SAFETY EQUIPMENT/SUPPLIES	4,815	4,500	4,500	5,000	500	11.1%
141-6800	EQUIPMENT	2,727	3,100	3,100	3,100	-	0.0%
141-6830	BUILDING RENOVATIONS	0	3,000	3,000	3,000	-	0.0%
141-6900	OTHER COMMODITIES	6,146	7,000	7,000	7,000	-	0.0%
141-8520	HIGHLAND LAKE	0	15,000	0	0	(15,000)	-100.0%
		1,852,581	2,062,335	1,973,834	2,079,559	17,224	0.8%

SOLID WASTE

143-4010	FULL-TIME SALARIES	100,225	110,882	110,882	117,023	6,141	5.5%
143-4030	OVERTIME	6,028	4,300	4,300	4,300	-	0.0%
143-4050	HEALTH INSURANCE	22,095	27,280	27,280	28,585	1,305	4.8%
143-4060	RETIREMENT	10,591	11,362	11,362	11,666	304	2.7%
143-4061	RETIREMENT HEALTH SAVINGS	1,063	1,109	1,109	1,170	61	5.5%
143-4070	SOCIAL SECURITY	8,101	8,824	8,824	9,435	611	6.9%
143-5010	POSTAGE	35	0	0	0	-	
143-5040	EDUCATIONAL/MEETING	0	250	250	250	-	0.0%
143-5060	PRINTING	1,784	1,800	1,800	1,800	-	0.0%
143-5080	LEGAL/ADVERTISING	0	0	0	0	-	
143-5200	ELECTRICITY	1,447	2,108	1,645	1,804	(304)	-14.4%
143-5205	NET SOLAR ENERGY	-182	0	-1,645	-1,804	(1,804)	
143-5220	WATER & SEWER	705	630	630	700	70	11.1%
143-5310	VEHICLE MAINTENANCE	15,480	11,000	11,000	13,000	2,000	18.2%
143-5500	MAINTENANCE/BUILDING	2,749	2,000	2,000	2,000	-	0.0%
143-5620	UNIFORM RENTALS	2,277	3,000	3,000	3,000	-	0.0%
143-5900	OTHER CONTRACTUAL SERVICES	1,080	800	800	1,000	200	25.0%
143-5915	RECYCLING SERVICES	0	500	500	1,000	500	100.0%
143-5950	WASTE DISPOSAL	9,038	7,500	15,000	15,000	7,500	100.0%
143-5960	COLLECTION SERVICES	0	0	0	0	-	
143-6100	MAINTENANCE/MACHINE	0	1,800	1,800	1,800	-	0.0%
143-6130	MOTOR FUEL AND LUBRICANTS	11,867	12,908	10,053	10,556	(2,352)	-18.2%
143-6900	OTHER COMMODITIES	8,935	10,000	10,000	10,000	-	0.0%
143-7550	IMPROVEMENTS TO BUILDINGS	2,800	2,800	2,800	2,800	-	0.0%
		206,118	220,853	223,390	235,085	14,232	6.4%
TOTAL PUBLIC WORKS		2,058,699	2,283,188	2,197,224	2,314,644	31,456	1.4%

TOWN OF FALMOUTH
 2025 BUDGET
 DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2023	FY2024	FY2024	FY2025	FY2025	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2024	%
			BUDGET	EST	PROPOSED	BUDGET	%
COMMUNITY DEVELOPMENT							
162-4010	FULL-TIME SALARIES	367,219	394,450	400,450	420,449	25,999	6.6%
162-4020	PART-TIME SALARIES	616	4,500	4,500	4,500	-	0.0%
162-4030	OVERTIME	355	4,100	4,100	4,100	-	0.0%
162-4050	HEALTH INSURANCE	52,447	59,259	53,259	52,584	(6,675)	-11.3%
162-4060	RETIREMENT	33,031	35,759	35,759	36,822	1,063	3.0%
162-4061	RETIREMENT HEALTH SAVINGS	3,706	3,924	3,924	4,124	200	5.1%
162-4070	SOCIAL SECURITY	27,300	31,384	31,843	33,388	2,004	6.4%
162-5010	POSTAGE	450	800	800	800	-	0.0%
162-5020	TELEPHONE	418	0	0	0	-	-
162-5030	TRANSPORTATION	392	350	350	350	-	0.0%
162-5040	EDUCATIONAL/MEETING	1,126	6,000	6,000	6,000	-	0.0%
162-5060	PRINTING	197	200	200	200	-	0.0%
162-5080	LEGAL/ADVERTISING	684	2,000	2,000	2,000	-	0.0%
162-5310	VEHICLE MAINTENANCE	0	0	0	300	300	-
162-5400	LEGAL SERVICES	17,676	20,000	20,000	20,000	-	0.0%
162-5800	DUES & MEMBERSHIPS	1,017	1,368	1,368	1,368	-	0.0%
162-5900	OTHER CONTRACTUAL SERVICES	0	500	500	500	-	0.0%
162-6010	OFFICE SUPPLIES	1,558	1,000	1,000	1,000	-	0.0%
162-6020	BOOKS/SUBSCRIPTIONS	0	100	100	100	-	0.0%
162-6130	MOTOR FUEL AND LUBE	0	0	0	0	-	-
162-6900	OTHER COMMODITIES	0	0	0	0	-	-
TOTAL COMMUNITY DEVELOPMENT		508,192	565,694	566,153	588,585	22,891	4.0%

TOWN OF FALMOUTH
2025 BUDGET
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2023	FY2024	FY2024	FY2025	FY2025	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2024	%
COMMUNITY PROGRAMS							
MASON MOTZ							
170-4010	FULL-TIME SALARIES	0	19,950	0	0	(19,950)	-100.0%
170-4030	OVERTIME	0	0	0	0	-	
170-4050	HEALTH INSURANCE	0	4,125	0	0	(4,125)	-100.0%
170-4060	RETIREMENT	0	2,035	0	0	(2,035)	-100.0%
170-4061	RETIREMENT HEALTH SAVINGS	0	200	0	0	(200)	-100.0%
170-4070	SOCIAL SECURITY	0	1,541	0	0	(1,541)	-100.0%
170-5020	TELEPHONE	0	0	0	0	-	
170-5200	ELECTRICITY	9,970	9,998	12,168	14,232	4,234	42.3%
170-5205	NET SOLAR ENERGY	-1,414	0	-12,168	-14,232	(14,232)	
170-5220	WATER	7,049	10,000	10,000	10,000	-	0.0%
170-5230	HEATING FUEL	16,301	20,928	19,549	20,135	(793)	-3.8%
170-5410	COMPUTER/INTERNET FEES	0	1,006	1,006	1,075	69	6.9%
170-5500	MAINTENANCE/BUILDING	17,856	15,000	15,000	20,000	5,000	33.3%
170-5610	EQUIPMENT RENTALS	0	0	0	1,000	1,000	
170-5900	OTHER CONTRACTUAL SERVICES	41,650	45,000	45,000	45,000	-	0.0%
170-6900	OTHER COMMODITIES	0	0	0	0	-	
		91,412	129,783	90,555	97,210	(32,573)	-25.1%
PARKS							
171-4010	FULL-TIME SALARIES	183,535	277,148	283,148	294,292	17,144	6.2%
171-4020	SEASONAL SALARIES	54,355	62,593	62,593	64,553	1,960	3.1%
171-4030	OVERTIME	8,335	11,151	11,151	11,151	-	0.0%
171-4050	HEALTH INSURANCE	37,305	51,922	51,922	52,917	995	1.9%
171-4060	RETIREMENT	19,093	28,728	28,728	29,457	729	2.5%
171-4061	RETIREMENT HEALTH SAVINGS	1,925	2,758	2,758	2,914	156	5.7%
171-4070	SOCIAL SECURITY	18,394	27,193	27,193	28,451	1,258	4.6%
171-5020	TELEPHONE	331	0	0	0	-	
171-5040	EDUCATIONAL/MEETING	1,526	2,200	2,200	2,200	-	0.0%
171-5200	ELECTRICITY	4,734	5,690	5,495	6,137	447	7.9%
171-5205	NET SOLAR ENERGY	-608	0	-4,495	-5,137	(5,137)	
171-5220	WATER	9,167	5,000	5,000	5,000	-	0.0%
171-5230	HEATING FUEL	3,709	3,345	3,685	3,796	451	13.5%
171-5300	MACHINE/EQUIPMENT MAINTENANCE	16,377	14,000	14,000	14,000	-	0.0%
171-5500	MAINTENANCE/BUILDING	17,282	5,000	5,000	5,000	-	0.0%
171-5580	TURF/TREE MAINTENANCE	19,711	20,000	20,000	25,000	5,000	25.0%
171-5900	OTHER CONTRACTUAL SERVICES	13,905	4,500	4,500	5,500	1,000	22.2%
171-5920	WINTER TRAIL MAINTENANCE	51,174	140,600	140,600	150,955	10,355	7.4%
171-6130	MOTOR FUEL AND LUBRICANTS	9,634	12,976	9,280	11,679	(1,297)	-10.0%
171-6800	EQUIPMENT	2,648	2,500	2,500	2,500	-	0.0%
171-6840	PARKS RENOVATIONS	7,521	6,000	6,000	11,000	5,000	83.3%
171-6900	OTHER COMMODITIES	874	1,000	1,000	1,000	-	
171-9020	TRANSFER TO SPECIAL REVENUE FUND	128,000	0	0	0	-	
		608,927	684,304	682,258	722,365	38,061	5.6%
TOTAL COMMUNITY PROGRAMS		700,339	814,087	772,813	819,575	5,488	0.7%

TOWN OF FALMOUTH
2025 BUDGET
DEPARTMENT DETAIL

DEPARTMENT	DESCRIPTION	FY2023	FY2024	FY2024	FY2025	FY2025	
		ACTUAL	BUDGET	EST	PROPOSED	VS FY2024	%
			BUDGET			BUDGET	
NON-DEPARTMENTAL/OTHER AGENCIES							
NON-DEPARTMENTAL							
198-5900	BROWN TAIL MOTH SPRAYING	0	0	0	0	-	
198-9030	TRANSFER TO CAPITAL IMPROVEMENT PROGRAM (CIP) FUND	1,391,000	1,603,600	1,603,600	1,797,000	193,400	12.1%
198-9020	TRANSFER TO SPECIAL REVENUE FUND	120,189	111,000	111,000	85,000	(26,000)	-23.4%
198-8515	METRO ASSESSMENT	1,327	1,700	1,700	1,700	-	0.0%
198-8530	SENIOR TAX REFUND	98,262	90,000	90,000	100,000	10,000	11.1%
198-8920	CONTINGENCY	5,130	245,000	140,000	259,535	14,535	5.9%
NON-DEPARTMENTAL		1,615,908	2,051,300	1,946,300	2,243,235	191,935	9.4%
OTHER AGENCIES							
199-8515	METRO ASSESSMENT	225,806	221,592	233,365	240,941	19,349	8.7%
199-8500	CONTRIBUTION TO LIBRARY	782,679	833,240	833,240	875,000	41,760	5.0%
OTHER AGENCIES		1,008,485	1,054,832	1,066,605	1,115,941	61,109	5.8%
TOTAL NON-DEPARTMENTAL/OTHER AGENCIES		2,624,393	3,106,132	3,012,905	3,359,176	253,044	8.1%
COUNTY BUDGET							
199-8510	CUMBERLAND COUNTY TAX	1,919,200	2,139,093	2,139,093	2,209,224	70,131	3.3%
TOTAL TOWN (INCLUDING COUNTY)		19,008,226	21,072,472	21,074,835	22,434,228	1,361,756	6.5%
TOTAL TOWN (EXCLUDING COUNTY)		17,089,026	18,933,379	18,935,742	20,225,004	1,291,625	6.8%
TOTAL TOWN (EXCLUDING COUNTY)		17,089,026	18,933,379	18,935,742	20,225,004	1,291,625	6.8%
Overlay			65,412		65,000		
Other revenue			(8,310,216)		(9,198,773)	(888,557)	10.7
Net from Property taxes			10,688,575		11,091,231		
Estimated Valuation (\$000s)			3,888,514		3,927,399	38,885	1.0
Estimated Tax Rate			2.75		2.82	0.07	2.7
County Tax Rate			0.55		0.56	0.01	2.3

10,800,348
Reduce to no increase 290,884
\$ per \$ 01 39,274

FY25	Union Contracts - Contingency
Police	104,535
Pay Adj	55,000