

2025 PROPOSED MUNICIPAL BUDGET

	A	B	C	D	E	F	G	H	I	J
1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED S 2021-2022	ACTUAL EXPENDED 2020-2021
2	70 - PUBLIC SAFETY 01-22-24 Budget Comm 3 - 0	1,777,682	1,777,682	1,777,682	0	1,643,110	1,595,701	1,344,238	1,288,694	1,163,998
3	01 - GENERAL FIRE	1,598,687	1,598,687	1,598,687	0	1,453,600	1,408,742	1,164,243	1,123,610	1,003,714
4	10 - PERSONNEL SERVICES	1,380,667	1,380,667	1,380,667	0	1,221,530	1,175,487	954,220	931,454	790,402
5	5000 - SALARIES (Fire chief; Deputy Chief; 5 Captains; 4 FT FF/EMT'S; Admin Asst; Longevity; Add'l hours; Worked Holidays)	855,414	855,414	855,414		778,638	765,531	639,160	604,050	488,155
6	5001 - PER DIEM	361,868	361,868	361,868		322,827	314,264	216,180	247,279	260,958
7	5005 - OVERTIME	58,000	58,000	58,000		33,434	21,891	32,120	20,140	3,781
8	5050 - RETIREMENT (MePERS increase)	105,385	105,385	105,385		86,631	73,801	66,761	59,986	37,508
9	15 - EMPLOYEE COSTS	8,025	8,025	8,025	0	9,060	7,925	8,305	6,697	6,766
10	5100 - TRAVEL	125	125	125		150	175	75	174	104
11	5110 - TRAINING	7,900	7,900	7,900		8,910	7,750	8,230	6,523	6,662
12	20 - SUPPLIES	20,000	20,000	20,000	0	23,000	19,200	21,873	20,750	10,405
15	5250 - GAS/DIESEL	20,000	20,000	20,000		23,000	19,200	21,873	20,721	10,405
16	25 - UTILITIES	31,120	31,120	31,120	0	32,100	28,000	30,556	29,969	25,343
17	5300 - ELECTRICITY	14,200	14,200	14,200		14,700	12,700	12,546	13,984	11,545
18	5305 - HEAT	10,200	10,200	10,200		10,200	8,100	11,131	8,785	7,038
19	5320 - TELEPHONE (Cell phone reimbursements, land lines)	6,720	6,720	6,720		7,200	7,200	6,879	7,199	6,759
20	30 - REPAIRS & MAINTENANCE	153,275	153,275	153,275	0	162,310	172,530	143,784	130,229	166,419
21	5405 - VEHICLE	70,050	70,050	70,050		81,515	94,150	84,227	46,632	92,935
22	5425 - EQUIPMENT (Turnout gear replacement)	49,600	49,600	49,600		47,390	45,715	31,757	48,217	42,969
23	5430 - RADIOS/PAGERS	9,125	9,125	9,125		9,125	10,025	6,849	11,474	11,472
24	5435 - BUILDING	24,500	24,500	24,500		24,280	22,640	20,952	23,905	19,044
29	60 - UNCLASSIFIED	5,600	5,600	5,600	0	5,600	5,600	5,504	4,512	4,379
31	5944 - EMA/COMMUNICATION (Hotspot charges \$1,320, local repeater lease \$525, TWC EMA Line \$480, Generator Service \$925, Repeater Maint \$2,100, Shelter Supplies \$250)	5,600	5,600	5,600		5,600	5,600	5,504	4,512	4,379
32	02- EMS	98,400	98,400	98,400	0	110,730	107,720	104,380	89,532	89,179
33	10 - PERSONNEL SERVICES	13,900	13,900	13,900	0	24,815	27,000	18,788	19,852	20,035
35	5002 - CALL PAY	13,900	13,900	13,900		24,815	27,000	18,788	19,852	20,035
36	15 - EMPLOYEE COSTS	19,575	19,575	19,575	0	20,820	15,100	18,571	11,792	11,881
37	5110 - TRAINING	8,100	8,100	8,100		8,810	7,000	7,510	4,721	5,017
38	5125 - DUES & SUBSCRIPTIONS	9,475	9,475	9,475		10,010	6,100	9,222	5,423	5,807
39	5130 - TEST & SHOTS	2,000	2,000	2,000		2,000	2,000	1,838	1,648	1,057
40	20 - SUPPLIES	35,400	35,400	35,400	0	35,425	35,650	34,862	28,932	27,555
41	5200 - SUPPLIES	9,450	9,450	9,450		9,325	9,000	12,368	10,095	7,918
42	5245 - UNIFORMS	9,950	9,950	9,950		10,100	10,650	7,149	7,039	8,200
43	5295 - AMBULANCE	16,000	16,000	16,000		16,000	16,000	15,345	11,798	11,437
44	30 - REPAIRS & MAINTENANCE	7,600	7,600	7,600	0	7,300	7,600	9,635	7,384	10,842
45	5405 - VEHICLE	0	0	0		0	0	0	0	2,994
46	5425 - EQUIPMENT	7,600	7,600	7,600		7,300	7,600	9,635	7,384	7,848
47	40 - CONTRACTUAL SERVICES	18,500	18,500	18,500	0	18,500	18,500	18,164	19,802	15,127
48	5665 - HEALTH OFFICER STIPEND (DEP CHIEF)	500	500	500		500	500	500	500	500
49	5685 - EMS BILLING	18,000	18,000	18,000		18,000	18,000	17,664	19,302	14,627
52	60 - UNCLASSIFIED	3,425	3,425	3,425	0	3,870	3,870	4,362	1,768	3,739
53	0050 - AMBULANCE SUBSCPT F/B	1,425	1,425	1,425		1,370	1,370	1,777	1,056	1,267

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54	5947 - MEETING/RETENTION/HONORARY	2,000	2,000	2,000		2,500	2,500	2,585	713	2,472
55	03 - DISPATCH	80,595	80,595	80,595	0	78,780	79,239	75,614	75,552	71,105
56	40 - CONTRACTUAL SERVICES	80,595	80,595	80,595	0	78,780	79,239	75,614	75,552	71,105
57	5675 - DISPATCH (Biddeford Police \$71,424; Repeater Lease/Maint \$5,250; Tower Elect \$420; Tower Generator \$1,200; Other Communication/IAR Paging \$600)	80,595	80,595	80,595		78,780	79,239	75,614	75,552	71,105
58										
59	Updated 1/22/24									