ACCT#	ACCOUNT TITLE	NOTES	2022-23 Budget	2023-24 Budget	2024-25 Budget	% Change	$ Change
	POLICE DEPARTMENT	NOTES					
20-01-05-01	REGULAR	See Attachment	577,829	624,703	681,992	9.2%	$57,289
NEW	One New Officer F/T	Breakdown of cost pay/benefits/gear etc.			85,365		
20-01-05-05	OTHER WAGES/OVERTIME	holiday/vacation/sick/court/detail & MCJA coverage	50,000	50,000	50,000	0.0%	$0
20-01-05-23	RESERVES	$20hr P/T Cert and $22hr F/T Cert	20,000	20,000	22,400	12.0%	$2,400
	BENEFITS						
20-01-06-01	S.S.I.	6.2% of payroll	40,215	43,072	46,822	8.7%	$3,750
20-01-06-02	MEDICARE	1.45% of payroll	9,405	10,073	10,950	8.7%	$877
20-01-06-10	HEALTH INSURANCE	PPO1500 (6 currently enrolled in various plan categories; with 3 opt out;) 1 PPO 500	120,149	134,353	125,591	-6.5%	-$8,762
20-01-06-15	RETIREMENT	1 enrolled in 457 - 8 enrolled in MSRS 12% town match of payroll; one 457 match	70,124	74,327	81,711	9.9%	$7,384
20-01-06-20	WORKERS COMPENSATION	0.0462% for officers, 0.0038% for admin. assistant; WC is based on payroll, ACO .0134	23,475	25,383	33,529	32.1%	$8,146
	UTILITIES						
20-01-10-10	TELEPHONE	4 cell phones & 3 jet paks $291/month	3,492	3,492	3,492	0.0%	$0
	SUPPLIES						
20-01-15-01	OFFICE SUPPLIES	Office supplies, paper, printer ink, cleaning supplies	4,000	4,000	4,000	0.0%	$0
20-01-15-02	POSTAGE	P.O. Box ($100) and prestamped envelopes for VSACS (one case $250)	334	334	350	4.8%	$16
20-01-15-05	FIREARMS MAINT./AMMO	Firearm cleaning supplies, ammo, targets, repair parts (Note: Per Union Contract 600's per F/T Officer for training and year qualifications)	10,000	10,000	10,000	0.0%	$0
20-01-15-15	CLOTHING	Outfit new employees ($4,500 each), replace old uniforms as needed/per union contract (note, cost of uniforms and gear has increased)	8,000	8,000	8,500	6.3%	$500
20-01-15-30	COMPUTER MAINTENANCE	Computer Maintenance/IT ($135/HR)/Off site file storage ($1,725) Antivirus ($490)	2,000	2,000	4,000	100.0%	$2,000
20-01-15-50	GASOLINE	Average 8,220 gallons per year; cost $3.25/gallon	31,169	28,032	26,715	-4.7%	-$1,317

ACCT#	ACCOUNT TITLE		2022-23 Budget	2023-24 Budget	2024-25 Budget	% Change	$ Change
20-01-15-70	SOFTWARE	Spillman Note: Billed once annually	2,500	2,704	2,893	7.0%	$189
20-01-15-75	DARE	Supplies, shirts, workbooks (SRO Is D.A.R.E Officer)	1,000	1,000	1,000	0.0%	$0
20-01-15-76	DRUG TESTING	$155 per drug test kit. Test is used to identify drug types seized during arrests. Only charged fee when using crime lab is required.	3,000	1,500	2,500	66.7%	$1,000
20-01-15-77	COMMUNITY RELATIONS & TRAINING SUPPLIES	Information handouts, publications, giveaways, stickers, bike safety, events (Halloween, parades)	2,000	2,000	1,500	-25.0%	-$500
	LEGAL						
20-01-20-18	Legal Expenses	Grievances and other employment issues (Reduced based on use. Note: next contract negotiations 2025)	2,000	1,000	1,000	0.0%	$0
	PROFESSIONAL						
20-01-25-01	MEMBERSHIP DUES	Maine Chiefs ($200x2), NESPIN ($100) Fish & Game Range Membership for Quals/Training ($250)	550	750	750	0.0%	$0
20-01-25-02	PUBLICATIONS	Title 29A and Title 17A, LEOM, Inspection Manual	1,150	1,050	1,050	0.0%	$0
20-01-25-03	TRAINING AND CONF.	MCJA required trainings (Police One Training Online $1,313); professional development and certifications	7,500	7,500	7,500	0.0%	$0
20-01-30-00	MAINTENANCE						
20-01-30-01	EQUIPMENT MAINTENANCE/SUPPLY	Radio Repairs, vest repair, ATV maint, crime kit/investigative tool supply; copier lease/maint $90/month, increase based on use/cost	2,500	4,000	4,500	12.5%	$500
20-01-30-03	VEHICLE MAINTENANCE	3 Ford Explorers, 2 Dodge Chargers, 1 Ford F150 (maint/tires), 2 radar trailers, 1 utility trailer for ATV	13,000	13,000	13,000	0.0%	$0
	ANIMAL CONTROL OFFICER						
20-25-15-12	ACO SUPPLIES		1,000	1,000	1,000	0.0%	$0
	POLICE TOTAL		**1,007,191**	**1,073,273**	**1,232,111**	**14.8%**	**$158,838**