

ACCT#	ACCOUNT TITLE		2021-22	2021-22	2022-23	%	\$
			Budget	YTD	Budget	Change	Change
20-01-05-00	POLICE DEPARTMENT	NOTES					
20-01-05-01	REGULAR	See Attachment "A"	511,919	360,801	572,829	11.9%	\$60,910
20-01-05-05	OTHER WAGES/OVERTIME	holiday/vacation/sick/court/detail & MCJA coverage	86,000	43,997	50,000	-41.9%	-\$36,000
20-01-05-23	RESERVES	\$18.50hr P/T Cert and \$20hr F/T Cert	20,000	14,727	20,000	0.0%	\$0
20-01-05-17	EMA STIPEND		800	400	800	0.0%	\$0
	SUBTOTAL		618,719	419,924	643,629	4.0%	\$24,910
20-01-06-00	BENEFITS						
20-01-06-01	S.S.I.	6.2% of payroll	38,516	30,415	39,905	3.6%	\$1,389
20-01-06-02	MEDICARE	1.45% of payroll	8,794	7,113	9,333	6.1%	\$539
20-01-06-15	RETIREMENT	3 enrolled in 457 - 8 enrolled in MSRS (7) 12.5% town match of payroll; one 8.5% match	64,185	50,033	70,124	9.3%	\$5,939
20-01-06-10	HEALTH INSURANCE	PPO1500 (7 currently enrolled in various plan categories; with 3 opt out;) 2 PPO 500	110,500	68,557	120,149	8.7%	\$9,649
20-01-06-20	WORKERS COMPENSATION	0.0440% for officers, 0.0043% for admin. assistant; WC is based on payroll	24,150	16,817	23,385	-3.2%	-\$765
	SUBTOTAL		246,145	172,936	262,895	6.8%	\$16,750
20-01-10-00	UTILITIES						
20-01-10-10	TELEPHONE	cell phone \$291/mo	7,100	2,645	3,492	-50.8%	-\$3,608
	SUBTOTAL		7,100	2,645	3,492	-50.8%	-\$3,608
20-01-15-00	SUPPLIES						
20-01-15-01	OFFICE SUPPLIES	Office supplies, paper, printer ink, cleaning supplies	4,000	3,390	4,000	0.0%	\$0
20-01-15-02	POSTAGE	P.O. Box (\$84) and prestamped envelopes for VSACS (one case \$250)	100	84	334	234.0%	\$234
20-01-15-05	FIREARMS MAINT./AMMO	Firearm cleaning supplies, ammo, targets, repair parts (Note: Per Union Contract 600's per F/T Officer)	3,000	7,489	10,000	233.3%	\$7,000
20-01-15-15	CLOTHING	Outfit new employees (\$4,500 each), replace old uniforms as needed/per union contract	8,000	6,836	8,000	0.0%	\$0
20-01-15-30	COMPUTER MAINTENANCE	Computer Maintenance/IT/Off site file storage (\$840)	1,750	4,335	2,000	14.3%	\$250
20-01-15-50	GASOLINE	Average 5,667 gallons per year; cost \$5.50/gallon	16,000	9,824	31,169	94.8%	\$15,169
20-01-15-70	SOFTWARE	Spillman (billed once annually \$2,500)	2,500	2,803	2,500	0.0%	\$0
20-01-15-75	DARE	Supplies, shirts, workbooks (SRO Is D.A.R.E Officer) Cost down this year due to donations	1,000	1,897	1,000	0.0%	\$0

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20-01-15-76	DRUG TESTING	\$155 per drug test kit. Test is used to identify drug types seized during arrests.	3,000	2,970	3,000	0.0%	\$0
20-01-15-77	COMMUNITY RELATIONS & TRAINING SUPPLIES	Information handouts, publications, giveaways, stickers, bike safety, events (Halloween, parades)	2,000	789	2,000	0.0%	\$0
	SUBTOTAL		41,350	40,418	64,003	54.8%	\$22,653
20-01-20-00	LEGAL						
20-01-20-18	Legal Expenses	CBA, grievances and other employment issues	2,000	1,845	2,000	0.0%	\$0
	SUBTOTAL		2,000	1,845	2,000	0.0%	\$0
20-01-25-00	PROFESSIONAL						
20-01-25-01	MEMBERSHIP DUES	Maine Chiefs (\$200x2), NESPIN (\$100) Fish & Game Range Membership for Quals/Training (\$250)	500	300	550	10.0%	\$50
20-01-25-02	PUBLICATIONS	Title 29A and Title 17A (\$600), LEOM (\$350) Inspection Manual (\$100)	700	594	1,150	64.3%	\$450
20-01-25-03	TRAINING AND CONF.	MCJA required trainings (JPMA); professional development, New Ofc MJCA Cert	5,500	4,949	7,500	36.4%	\$2,000
	SUBTOTAL		6,700	5,843	9,200	37.3%	\$2,500
20-01-30-00	MAINTENANCE						
20-01-30-01	EQUIPMENT MAINTENANCE/SUPPLY	Radio Repairs, vest repair, ATV maint, crime kit upgrades in vehicle This Year over Security Camera purchase	2,000	6,243	2,500	25.0%	\$500
20-01-30-03	VEHICLE MAINTENANCE	6 Ford Explorers (maint/tires), 1 radar trailer, 1 utility trailer for ATV (line will need to be increased if new vehicles not purchased)	13,000	12,054	13,000	0.0%	\$0
	SUBTOTAL		15,000	18,297	15,500	3.3%	\$500
20-25-00-00	ANIMAL CONTROL OFFICER						
20-25-05-01	PAYROLL-REGULAR	\$96 per week stipend	4,100	1,892	5,000	22.0%	\$900
20-25-06-01	S.S.I.	6.2% Payroll	255	145	310	21.6%	\$55
20-25-06-02	MEDICARE	1.45 % Payroll			73		\$73
20-25-06-20	WORKERS COMPENSATION	.0179 % of Payroll	130	65	90	-31.2%	-\$41
20-25-15-12	SUPPLIES		1,500	530	1,000	-33.3%	-\$500
	SUBTOTAL		5,985	2,631	6,472	8.1%	\$487
	POLICE TOTAL		942,999	664,540	1,007,190	6.8%	\$64,191