

Acct. #	Police	FY2021	Description	Proposed	Increase / (Decrease)	% Change
1200201 - 51100	Admin Salaries	182,400.00	Chief, Capt and Administrative Assistant's salaries	116,900.00	(65,500.00)	-35.91%
1200201 - 51120	Regular Salaries	399,000.00	Lt., Sgt., Det. - 4 patrol officers salaries	460,000.00	61,000.00	15.29%
1200201 - 51122	Vacations-Holiday Replacement	49,610.00	Overtime	50,610.00	1,000.00	2.02%
1200201 - 51123	Sick Leave Replacement	5,779.00	Overtime	10,000.00	4,221.00	73.04%
1200201 - 51130	Part-Time Help	12,480.00	Reserve shifts on Sat nights and training time (5 hrs/month)	25,000.00	12,520.00	100.32%
1200201 - 51131	Overtime & Comp Time	38,873.00	Fulltime staff overtime	39,660.00	787.00	2.02%
1200201 - 51401	Cops in School	12,800.00	25% of School Resource Officers salary	13,100.00	300.00	2.34%
1200201 - 51651	Stipend	4,000.00	Animal Control Stipend	4,000.00	-	0.00%
1200201 - 51652	Cons Grant	10,500.00	Town share of COPS Grant	10,500.00	-	0.00%
1200202 - 55200	Vehicles & Radio Maint.	17,170.00	Maintenance of vehicles and radio repairs	12,300.00	(4,870.00)	-28.36%
1200202 - 55212	Fuel-Oil-Lubricants	5,000.00	Fuel costs	5,000.00	-	0.00%
1200202 - 55213	Tires & Tubes	13,000.00	Tires for 5 vehicles	10,000.00	(3,000.00)	-23.08%
1200202 - 55240	Equipment & Maintenance	2,000.00	Water Cooler, copier maintenance, lower rental (Radio & Wireless), and other equipment needs	2,000.00	-	0.00%
1200202 - 55301	Building Maintenance	5,500.00	Building related maintenance expenses	5,300.00	(200.00)	-3.64%
1200202 - 55310	Utilities Electricity	6,160.00	Electricity costs	7,060.00	900.00	14.80%
1200202 - 55310	Telephone	83,490.00	Phone usage and cell phones	83,490.00	-	0.00%
1200202 - 55312	Communication Center	850.00	Waterville CC and Somerset CC	850.00	-	0.00%
1200202 - 55340	Heating Fuel	5,350.00	Propane	5,300.00	(50.00)	-0.93%
1200202 - 55470	Misc. Supplies	2,900.00	Office supplies	2,970.00	70.00	2.41%
1200202 - 55500	Dues-Seminars-Subscriptions	14,100.00	Professional dues, seminar costs & subscription fees	14,600.00	500.00	3.55%
1200202 - 55510	Training	2,000.00	Academy Training, Professional Development & Education Stipend	2,000.00	-	0.00%
1200202 - 55651	Animal Control	2,000.00	Animal Control Operating Expenses	1,000.00	(1,000.00)	-50.00%
1200202 - 55752	Investigations	1,750.00	Drug Testing - Crime Scene Processing Supplies - Pre-employment Expenses	1,250.00	(500.00)	-28.57%
1200202 - 55811	Computer Hardware	3,000.00	Computer hardware repair & replacement costs	1,500.00	(1,500.00)	-50.00%
1200202 - 55812	Application Software	8,145.00	ICMA Records Management Software	8,145.00	-	0.00%
1200202 - 55108	Postage	200.00	Postage costs	500.00	300.00	150.00%
1200202 - 56400	Clothing Allowance	10,350.00	Purchase of clothing for all officers	12,000.00	1,650.00	15.94%
1200202 - 56401	Cleaning Allowance	1,000.00	Expense of cleaning uniforms	300.00	(700.00)	-70.00%
1200202 - 56500	Networking	10,665.00	Networking hardware & misc expenses	11,630.00	965.00	9.05%
	TOTAL	908,062.00		918,795.00	10,733.00	1.18%
	Payroll	704,942.00		719,270.00	14,328.00	2.03%
	Operating Costs	203,120.00		199,525.00	(3,595.00)	-1.77%