

### Custom Budget Report

#### Expense

	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 20-01 PROTECTION / POLICE DEPT.							
PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PROFESSIONAL SERVICES							
EMPLOYMENT SCREENING	0.00	681.00	2,000.00	1,650.00	2,000.00	0.00	.00%
28-01 EMPLOYMENT SCREENING							
Psychological and Physical Screening all new full and part time law enforcement officers.							
EMPLOYMENT SCREENING	0.00	681.00	2,000.00	1,650.00	2,000.00	0.00	.00%
EMPLOYMENT SCREENING							
REPAIRS & MAINTENANCE	8,606.07	7,706.25	7,706.00	8,245.66	8,700.00	994.00	12.90%
35-01 MAINTENANCE CONTRACTS							
Motorola solutions annual contract, boiler maintenance, etc.							
35-06 TASERS	0.00	0.00	7,500.00	7,500.32	7,500.00	0.00	.00%
35-15 RUBBISH REMOVAL	535.00	610.00	630.00	435.00	630.00	0.00	.00%
Vendor is ABC Rubbish							
35-30 BUILDING & GROUNDS MAINTENANCE	1,552.62	1,515.07	3,500.00	1,674.25	2,500.00	-1,000.00	-28.57%
This line is used for bathroom supplies, Modern Pest, AAA Fire							
35-45 EQUIPMENT R & M	3,179.00	3,350.07	3,400.00	2,115.69	3,300.00	-100.00	-2.94%
Copier lease Budget Doc will save on ink.							
REPAIRS & MAINTENANCE	13,872.69	13,181.39	22,736.00	19,970.92	22,630.00	-106.00	-47%
OPERATING SUPPLIES	20,923.95	19,032.44	18,000.00	12,328.60	20,000.00	2,000.00	11.11%
40-11 VEHICLE GAS							

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20-01 PROTECTION / POLICE DEPT. CONT'D							
40-80 UNIFORMS	0.00	0.00	0.00	26.25	0.00	0.00	.00%
Move to a new PD capital Equipment account							
40-81 AMMUNITIONS	2,064.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
Move to a new PD capital Equipment account							
OPERATING SUPPLIES	22,987.95	19,032.44	18,000.00	12,354.85	23,000.00	5,000.00	27.78%
GENERAL SUPPLIES							
41-10 OFFICE	2,091.81	1,943.59	2,000.00	1,084.23	2,000.00	0.00	.00%
COMMUNICATIONS	2,091.81	1,943.59	2,000.00	1,084.23	2,000.00	0.00	.00%
45-15 RADIOS	5,429.92	963.87	1,500.00	345.00	1,000.00	-500.00	-33.33%
45-20 TELEPHONE	5,378.43	5,185.69	5,000.00	3,843.04	5,400.00	400.00	8.00%
This line is used for landline phones.							
45-21 CELL SERVICE/WIRELESS CARDS	5,704.86	6,236.87	5,760.00	3,896.12	5,500.00	-260.00	-4.51%
COMMUNICATIONS	16,513.21	12,386.43	12,260.00	8,084.16	11,900.00	-360.00	-2.94%
TRAINING & TRAVEL EXPENSES							
60-01 TRAINING	5,664.00	8,317.64	8,000.00	9,641.60	8,000.00	0.00	.00%
This line is used for education to maintain certification for the full time officers and reserve officers. This line is also used to attend local, state and national conferences or regional training exercises.							

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Dept/Div: 20-01 PROTECTION / POLICE DEPT. CONT'D							
60-15 DUES & SUBSCRIPTIONS	823.00	2,046.22	2,500.00	747.52	1,500.00	-1,000.00	-40.00%
This line is used for yearly dues and subscriptions New England Association of Chiefs and International Association of Police.							
TRAINING & TRAVEL EXPENSES	6,487.00	10,363.86	10,500.00	10,389.12	9,500.00	-1,000.00	-9.52%
POLICE DEPT.	61,952.66	57,588.71	67,496.00	53,533.28	71,030.00	3,534.00	5.24%

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Dept/Div: 20-03 PROTECTION / WAGES/BENEFITS							
COMPENSATION							
01-01 WAGES	532,363.37	627,560.49	656,145.36	435,465.23	582,219.31	-73,926.05	-11.27%
01-03 TRAFFIC POLICE WAGES	985.52	685.86	0.00	0.00	1,000.00	1,000.00	100.00%
Traffic Control- parades and special events							
01-06 RESERVE OFFICERS PART-TIME	14,948.28	3,944.34	6,000.00	2,467.14	5,000.00	-1,000.00	-16.67%
01-07 OVERTIME	57,221.99	58,662.88	45,000.00	42,142.67	45,000.00	0.00	.00%
01-09 SRO	-314.71	-112.34	50,578.00	3,471.19	52,095.67	1,517.67	3.00%
School Resource Officer is reimbursed from SAD #17.							
01-12 OUTSIDE DETAIL	-1,493.57	9,547.50	37,103.52	16,723.00	35,000.00	-2,103.52	-5.67%
01-15 LONGEVITY	2,756.00	2,964.00	2,808.00	2,132.00	2,496.00	-312.00	-11.11%
01-18 SRO C.O.P.S Grant	34,748.34	0.00	0.00	0.00	0.00	0.00	.00%
Town pays after school and grant funds							
01-50 FICA & MEDICARE	52,798.11	65,400.27	56,411.06	39,975.52	48,615.48	-7,795.58	-13.82%
This line is used for fica and medicare total wages plus overtime multiplied by 7.65%.							
BENEFITS							
05-01 ICMA	7,374.58	13,079.91	5,128.00	10,247.87	5,128.00	0.00	.00%
Town's 457b retirement plan which matches dollar for dollar up to 7% of employee's wages							

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05-10 HEALTH INSURANCE.	156,600.16	182,656.25	156,600.16	108,692.34	186,985.94	30,385.78	19.40%
MMA POS 200 Group Health Insurance Pan. Town provides 90% of single plan for all employees. all other plans town pays 80% employee pays 20%							
05-11 DENTAL INSURANCE	2,496.03	2,553.90	3,000.00	2,056.68	3,343.68	343.68	11.46%
Full time employees receive 100% employee dental coverage, additional coverage paid by employee.							
05-16 UNIFORM CLEANING	1,800.00	1,800.00	1,800.00	1,400.00	1,600.00	-200.00	-11.11%
Town pays a flat \$200 per year per person.							
05-30 MEPERS	38,753.70	55,300.91	54,111.90	27,048.27	42,237.37	-11,874.53	-21.94%
Maine State Retirement.							
05-35 Paid Family Medical Leave ER	0.00	2,058.72	3,687.00	2,782.93	2,917.00	-770.00	-20.88%
PFMLA							
BENEFITS	207,024.47	257,449.69	224,327.06	152,228.09	242,211.99	17,884.93	7.97%
WAGES/BENEFITS	901,037.80	1,026,102.69	1,078,373.00	694,604.84	1,013,638.45	-64,734.55	-6.00%

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Dept/Div: 20-05 PROTECTION / POLICE STATION							
UTILITIES							
30-01 ELECTRICITY	3,625.55	2,231.40	1,680.00	2,531.60	3,600.00	1,920.00	114.29%
Town is on standard offer.							
30-05 HEATING FUEL	1,391.16	1,992.44	1,500.00	1,084.64	1,500.00	0.00	.00%
30-10 WATER	247.44	257.60	301.00	194.34	301.00	0.00	.00%
This amount comes from Paris Utility District annually.							
30-11 SEWER	622.24	729.75	650.00	553.02	650.00	0.00	.00%
This number comes from PUD Annually.							
UTILITIES	5,886.39	5,211.19	4,131.00	4,363.60	6,051.00	1,920.00	46.48%
POLICE STATION	5,886.39	5,211.19	4,131.00	4,363.60	6,051.00	1,920.00	46.48%











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Dept/Div: 20-19 PROTECTION / 2019 PD VEHICLE							
REPAIRS & MAINTENANCE							
REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	.00%
2019 PD VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PROTECTION	968,876.85	1,088,902.59	1,150,000.00	752,501.72	1,090,719.45	-59,280.55	-5.15%