P	PROFESSIONAL SERVICES ROFESSIONAL SERVICES-Total	Budget \$ -	Actual		Budge	et		Ma	nager	Change	\$ Change	%	Notes			$\perp$
P	PROFESSIONAL SERVICES	\$ -														
	SERVICES	\$ -														
	ROFESSIONAL SERVICES-Total															
28-01 EMPL0																
28-01 EMPL																
28-01 EMPL																
	DYMENT SCREENING	\$ -			\$	500.00	\$ 107.00	\$	2,000.00	\$ 1,50	0.00	Physical-	\$150			
												Poly-\$35	0			T
												Psych-\$1				T
																T
		\$ -														T
E	MPLOYMENT SCREENING-Total				\$	500.00		\$	2,000.00	\$ 1,50	0.00 300.00	%				T
																T
REPAIRS & N	MAINTENANCE															$\top$
	TENANCE CONTRACTS	\$ 7,000.00	\$ 8	3,606.07	\$	7,500.00		\$	7,706.00	\$ 20	6.00	Motorola	a solutions and	nual contra	ct,	$\top$
		, ,	,			,		i i	,		-		aintenance, et		·	$\pm$
																+
35-06 TASER	S	\$ -			\$	7,500.00		\$	7,500.00			Pmt for 3	3 vears			+
	SH REMOVAL	\$ 480.00	Ś	535.00		600.00	\$ 230.00		630.00	\$ :	0.00		s ABC Rubbish			+
33 23 NOBBI		Ç 400.00	7	353.00	۲	555.00	- 250.00	7	550.00	7		month.				+
												monen.				+
35-30 BUILD	ING & GROUNDS	\$ 2,800.00	¢ 1	,552.62	¢	2,800.00	\$ 667.07	¢	3,500.00	\$ 70	0.00	This line	is used for bat	throom		+
MAINTENAN		Ç 2,000.00	γ .	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	٧	2,000.00	\$ 007.07	۲	3,300.00	7 /	0.00		Modern Pest,			+
IVIAINTENAN	ICE											supplies,	ivioueiii rest,	, AAA FIIE		+
+																+
3F 4F FOUL	MENT R & M	\$ 2,940.00	٠ ،	,179.00	ċ	2.040.00	\$ 1,617.00	4	3,400.00	Ċ 4/	0.00	Caniarla	asa Dudaat Da	a a will cave		-
35-45 EQUIP	MENT R&IVI	\$ 2,940.00	\$ :	,179.00	>	2,940.00	\$ 1,617.00	>	3,400.00	\$ 40	0.00		ase Budget Do	oc wiii save	on	+
												ink.				4
	25211222	4 40 000 00														4
	REPAIRS &	\$ 13,220.00	\$ 13	,872.69	\$ .	21,340.00		Ş	22,736.00	\$ 1,39	6.00 6.54	%				_
	MAINTENANCE- total															_
																_
OPERATING																
40-11 VEHIC		\$ 20,000.00	-	,923.95	\$ :	20,000.00	\$ 4,120.27	\$	18,000.00	\$ (2,00	0.00)					
AMMUNITIC	ON-MOVED TO CAP		\$ 2	,064.00												
Moving back																
	OPERATING	\$ 50,000.00	\$ 52	,987.95	\$ :	20,000.00		\$	18,000.00	\$ (2,00	0.00) 10.00	%				_
	SUPPLIES-total															
GENERAL SU	IPPLIES															
41-10 OFFIC	E	\$ 2,000.00	\$ 2	,091.81	\$	2,000.00	\$ 2,677.11	\$	2,000.00							
	GEN SUPPLIES-total	\$ 2,000.00	\$ 2	,091.81	\$	2,000.00		\$	2,000.00							
COMMUNIC	ATIONS															$\top$
45-15 RADIC	OS .	\$ 600.00	\$ 5	,429.92	\$	600.00	\$ 906.37	\$	1,500.00	\$ 90	0.00					T
45-20 TELEP		\$ 2,050.00	-	,378.43			\$ 2,590.39	_	5,000.00			This line	is used for lan	dline phon	es.	$\top$
	ERVICE/WIRELESS CARDS	\$ 5,760.00	-	,704.86			\$ 2,464.54	-	5,760.00					·		$\top$
	OMMUNICATIONS-total	\$ 8,410.00		,513.21		11,360.00		\$		\$ 90	0.00 7.92	%				+
+ +		, 2,:23.00	,		<u> </u>	,		T.	,							+
+																+

60-01 TRAII	NING		\$ 5,000.00	\$	5,664.00	\$	8,000.00	\$ 2,442.65	\$	8,000.00					education to	
													maintain	certificatio	n for the fu	II time
													officers a	nd reserve	officers. Th	nis line
													is also us	ed to atten	d local, stat	e and
													national	onference	s or regiona	ıl
													training e			
60-15 DUES	& SUBSCRIPT	IONS	\$ 1,400.00	Ś	823.00	Ś	1,400.00	\$ 907.68	Ś	2.500.00	\$ 1,100.00		This line i	s used for	yearly dues	and
			7 =,	-		-	_,		T	_,	7 2,200.00				ngland asso	
															ational asso	
													of police.		ational asse	, clution
													or police.			
	TO A IANIA IC C. T	DAVEL T	Å 6 400 00	_	6 407 00	_	0.400.00		_	10 500 00	d 4400.00	44.700/				
	TRAINING & T	KAVEL-TOTAL	\$ 6,400.00	Ş	6,487.00	>	9,400.00		>	10,500.00	\$ 1,100.00	11.70%				
		TION / WAGES/BEN	IEFITS													
COMPENSA																
01-01 WAG	ES		\$ 534,052.00	\$	532,363.37	\$	609,052.00	\$ 330,768.94	\$	831,557.00	\$ 222,505.00		Chief, Cp	, Lt, Cpl (1	-2), Det/Sgt,	, SRO(1-2), Patrol (4) Adı
											\$ -					
01-03 TRAF	FIC POLICE W	AGES	\$ 800.00	\$	985.52	Ś	850.00	\$ 542.30	СН	ANGE TO OU	TSIDE DETAILS		Traffic Co	ntrol- para	des and spe	ecial
05 HM	J . GLICE WI		Ç 000.00	7	303.32	7	230.00	- 3-2.30					events	pure	p	
01-06 PECE	RVE OFFICERS	DART-TIME	\$ 10,000.00	ć	1/1 0/10 20	ć	6,000.00	\$ 921.22	ć	6,000.00			CVCIILO			
		I WIT - LIIAIE	\$ 10,000.00													
01-07 OVEF	TIIVIE							\$ 24,645.31			ć 1 477 F2		Caba-LD		ioonio!: '	hurand
01-09 SRO			\$ 34,528.00	>	(314.71)	>	49,100.48	\$ (356.84)	>	50,578.00	\$ 1,477.52				icer is reiml	pursea
			4	_		_		4			A (4		from SAD	#1/.		
01-15 LONG			\$ 2,184.00			\$	2,964.00	\$ 2,964.00	\$	2,808.00	\$ (156.00)				l	
01-18 SRO	C.O.P.S Grant		\$ 14,274.00	\$	34,748.34										ool and Gra	
													funds GR	ANT EXPIR	ED TOWN P	AYS ALL
01-50 FICA	& MEDICARE		\$ 47,411.00	\$	52,798.11	\$	56,825.27	\$ 29,289.00	\$	63,614.00	\$ 6,788.73		This line i	s used for	fica and me	dicare
													total wag	es plus ove	rtime multi	pled by
													7.65%.	1		
	WAGES-total		\$ 669,249.00	\$	695,506,90	Ś	769,791.75		\$	999,557.00	\$ 229,765.25	29.85%				
			+ 333,2 .3.00	7	,	7	,. 525		-	,	,					
BENEFITS									1							
			ć 12 42F 00	4	7 274 50	4	14 205 00	ć 4072.40	4	F 130 00	¢ (0.267.00)		Townie 4	7h rotir	ant plan ···	hinh
05-01 ICMA	\		\$ 13,425.00	>	7,374.58	>	14,395.00	\$ 4,973.48	>	5,128.00	\$ (9,267.00)				nent plan w	
															ollar up to 6	O% OT
													employee	's wages		
05-10 HEAL	TH INSURANC	E _	\$ 154,788.00	\$	156,600.16	\$	159,779.00	\$ 88,817.48	\$	187,576.00	\$ 27,797.00		MMA PO	S 200 Grou	p Health Ins	surance
													Pan. Tow	n provides	90% of sing	le
											plan for all employees. all other plans					
															loyee pays :	•
													1.27	- 1	, , , , , ,	
05-11 DENT	AL INSURANC	Œ	\$ 4,203.00	\$	2,496.03	Ś	4,203.00	\$ 1,138.54	\$	4.777.00	\$ 574.00		Full time	emplovees	receive 100	0%
-5 11 DEN		-	Ç 1,200.00	7	_, .50.05	7	.,203.00	,130.34	7	.,. , , ,	7 374.00				verage, add	

05-16 UNIFORM CLEANING	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,600.00	\$ 1,800.00			Town pays	s a flat \$200	) per year p	er	
								person.				
05-30 MEPERS	\$ 33,772.00	\$ 38,753.70	\$ 50,062.17	\$ 24,639.23	\$ 72,510.00	\$ 22,447.83		Maine Sta	te Retireme	ent.		
05-35 PFMLA			\$ 2,965.12		\$ 4,158.00	\$ 1,192.88						
BENEFITS-total	\$ 207,988.00	\$ 207,024.47	\$ 233,204.29		\$ 275,949.00	\$ 42,744.71	18.33%	i				
Dept/Div: 20-05 PROTECTION / POLICE STATION												
UTILITIES												
30-01 ELECTRICITY	\$ 3,800.00	\$ 3,625.55	\$ 3,000.00	\$ 793.58	\$ 1,680.00	\$ (1,320.00)		Town is or	standard	offer.		
30-05 HEATING FUEL	\$ 2,000.00	\$ 1,391.16	\$ 2,000.00	\$ 474.57	\$ 1,500.00	\$ (500.00)						
30-10 WATER	\$ 248.00	\$ 247.44	\$ 250.00	\$ 124.96	\$ 301.00	\$ 51.00		This amou	nt comes f	rom Paris U	tility	
								District Inc	1.5%			
30-11 SEWER	\$ 623.00	\$ 622.24	\$ 650.00	\$ 349.51	\$ 650.00			This numb	er comes f	rom PUD		
								Inc 18.5%				
UTILITIES-total	\$ 6,671.00	\$ 5,886.39	\$ 5,900.00		\$ 4,131.00	\$ (1,769.00)	-29.98%	1				
POLICE PROTECTION-TOTAL	¢ 062 020 00	\$ 1,000,370.42	4		\$ 1,347,133.00	4 272 626 06	25.49%					