

01421 - POLICE DEPARTMENT	2017 Actual	2018 Actual	2019 Actual	2020 Budget	YTD as of 12.31.19	Dept Requested	Town Manager Requested FY21	Increase (Decrease)		NOTES
916 - POLICE EXPENSES										
0041 PROFESSIONAL DEVELOPMENT	10,278	5,632	11,633	8,225	6,463	8,225	8,225	0%	0	This account funds mandated annual training including firearms, and safety training.
0042 DUES - MEMBERSHIP	644	1,970	2,334	2,468	1,935	2,467	2,465	0%	(3)	This account includes law officer manuals, the New England State Police Network, Int'l Assn of Chiefs of Police
0050 COMPUTERS	12,351	26,778	48,200	29,997	20,143	24,024	24,000	-20%	(5,997)	This account funds computer upgrades, repairs, and software, in car set-up, and tech support
0051 COPIER MACHINES	2,844	3,673	2,899	2,916	1,542	2,916	2,900	-1%	(16)	Copier lease
0052 EQUIPMENT	11,911	11,765	18,397	10,076	5,937	10,339	10,400	3%	324	This account funds operational equipment and supplies including hearing protection, radar repair, firearm supplies, pepper ball batteries,
0061 CONTRACTED SERVICES	3,295	9,282	20,186	29,507	14,932	32,524	32,500	10%	2,993	This account funds pre-employment physicals, psychological testing, polygraphs, radar calibration, background checks. The increase is due to the request to acquire "Informer Systems" which is a software system
0062 MCJA REIMBURSE OTHER AGENCY	0	0	24,000	0	0	0	0	0%	0	If the Dept. hires a new Police Officer within a certain period of their graduation from the Maine Criminal Justices Academy, we have to reimburse the Town the officer has come from to off-set their
0070 MILEAGE	358	38	254	400	129	400	400	0%	0	This pays for mileage if officers need to use their own vehicle to travel to training
0071 VEHICLE EXPENSES	10,319	19,882	9,054	10,800	3,774	10,800	10,800	0%	0	This account funds tires, parts and repairs to department vehicles and bicycles
0075 FUEL	8,271	10,112	10,717	11,000	4,410	11,000	11,000	0%	0	This account funds the fuel used in the department vehicles
0080 POSTAGE & PO BOX RENTAL	427	511	866	1,915	92	1,142	1,000	-48%	(915)	Funding for the department's PO Box and postage
0081 PRINTING	3,240	3,210	1,048	4,163	2,835	4,162	4,100	-2%	(63)	Funding to print parking tickets, warnings, e-tickets, and stationery
0082 SUPPLIES	4,582	3,322	5,032	5,275	2,132	4,675	4,675	-11%	(600)	This account funds office supplies (printer ink, files folders, etc) and police supplies: drug testing kits, fingerprinting supplies,
0083 COMMUNICATIONS	29,758	31,071	30,118	26,011	17,658	28,410	28,400	9%	2,389	This account funds the land line, cell phones, internet, the repeater lease, radios and repair, phones for e-tickets
0085 UNIFORMS	7,433	13,214	7,669	10,850	4,747	10,000	10,000	-8%	(850)	This account funds uniforms for the FT ad Reserve Offices, boots,/footwear,
0094 DISPATCH EXPENSE	45,000	47,500	49,237	52,500	25,000	55,000	55,000	5%	2,500	This funds the Police Dept's share of the cost for dispatch services through the Town of Wells Communications Center. The cost is shared 50-50 with the Fire De
0105 ANIMAL CONTROL	1,400	1,409	1,848	2,596	1,792	2,596	2,596	0%	0	This account funds the supplies and equipment for the Animal Control Officer, including the Town's payment to the Animal Shelter if we need to find shelter for stray animals.

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0106 VACCINATIONS	0	0	0	1,000	0	1,000	1,000	0%	0	This funds Bloodborne pathogens, Hepatitis B and other vaccinations needed by the officers
0298 GENERAL EXPENSES	204	2,691	148	600	67	600	600	0%	0	
TOTAL	152,315	192,059	243,640	210,299	113,588	210,280	210,061	0%	(238)	
GRAND TOTAL POLICE DEPARTMENT	1,475,573	1,563,027	1,663,959	1,839,814	789,627	1,910,037	1,839,255	-0.03%	(559)	