Town of Lisbon, Maine

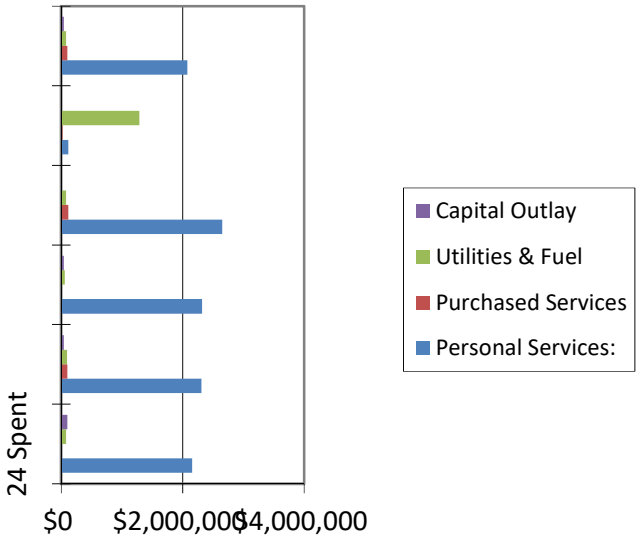
FY2027

Budget: Police

Account Number: **14040500**

	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Manager's Rec	FY2027 Council Rec
Personal Services:	$2,160,136	$2,312,560	$2,324,198	$2,654,208	$119,143	$2,078,067	$2,076,017	
Contractual Services	$9,213	$106,168	$4,382	$121,268	$23,978	$102,500	$102,250	
R/M & Operating Supplies	$85,304	$98,573	$64,719	$83,112	$1,288,926	$81,932	$79,932	
Capital Outlay	$103,989	$47,894	$48,063	$8,400	$490	$46,233	$46,233	
TOTALS:	**$2,358,643**	**$2,565,195**	**$2,441,362**	**$2,866,988**	**$1,432,536**	**$2,308,732**	**$2,304,432**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$142,626**
Workers Comp	**$82,985**
Health Insurance	**$374,135**
Retirement	**$216,501**
Unemployment	**$3,729**
Other Insurance	**$26,199**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $846,174

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$2,654,208	$2,076,017	($578,191)	-21.78%
Purchased Services	$121,268	$102,250	($19,018)	-15.68%
Utilities & Fuel	$83,112	$79,932	($3,180)	-3.83%
Capital Outlay	$8,400	$46,233	$37,833	450.39%
TOTALS:	**$2,866,988**	**$2,304,432**	**($562,556)**	-19.62%

FY2027 Personnel Services

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50102	Department Head Salary	$102,124	$107,480	$112,223	$112,883	$4,342	$115,584	$115,584
50104	Non-Supervisory Wages	$1,108,287	$1,242,675	$1,242,601	$1,372,608	$37,356	$1,480,918	$1,480,918
50105	Wage Adjustement	$0	$0	$0	$0	$0	$0	$0
50108	Elected Officials Stipend	$0	$0	$0	$0	$0	$0	$0
50109	Police Admininstrative Support	$0	$0	$56,596	$61,141	$2,334	$160,615	$160,615
50117	Police Details Outside Assignemer	$18,158	$11,500	$1,431	$6,000	($1,144)	$6,000	$4,000
50130	Seasonal/Temporary Wages	$12,392	$34,994	$5,884	$20,800	$0	$20,800	$20,800
50140	Overtime	$69,163	$57,000	$65,458	$62,700	$2,848	$65,000	$65,000
50143	Court Time	$1,748	$5,000	$5,955	$5,000	$172	$5,500	$5,500
50144	Training	$0	$168	$0	$0	$0	$0	$0
50145	Replacement Wage	$140,942	$180,000	$149,988	$188,000	$10,390	$160,000	$160,000
50201	Unemployment	($2,365)	$821	($42)	$800	$228	$0	$0
50202	Workers Compenstion Insurance	$69,997	$52,778	$44,999	$52,652	$16,057	$0	$0
50210	MePERS	$151,474	$104,503	$169,481	$197,533	$8,602	$0	$0
50220	Health Insurance	$324,414	$385,000	$299,153	$380,000	$13,550	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$110,281	$70,683	$106,548	$128,633	$5,134	$0	$0
50330	Drug Testing	$0	$0	$0	$0	$0	$0	$0
50351	Clothing & Boot Allowance	$22,080	$27,800	$25,412	$26,600	$12,679	$26,000	$26,000
50352	Cell Phone Allowance	$8,377	$9,808	$9,959	$9,808	$5,239	$9,400	$9,400
50353	Physicals	$675	$1,900	$1,097	$1,900	$1,107	$1,100	$1,100
50401	Professional Development	$22,139	$20,000	$26,210	$26,500	$0	$26,500	$26,500
50402	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
50412	Meals and Lodging	$0	$0	$0	$0	$0	$0	$0
50413	Mileage and Travel Reimbursemer	$250	$450	$1,245	$650	$250	$650	$600
50960	Employee Recognition	$0	$0	$0	$0	$0	$0	$0
Totals		$2,160,136	$2,312,560	$2,324,198	$2,654,208	$119,143	$2,078,067	$2,076,017

FY2027 Contractual Services

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50260	Uniform Cleaning	$0	$500	$0	$500	$0	$500	$250
50307	Advertising	$43	$200	$0	$0	$0	$0	$0
50308	Printing	$3,050	$4,000	$2,785	$4,000	$2,037	$3,800	$3,800
50349	Recruitment Testing	$1,375	$3,700	$1,400	$1,000	$700	$3,200	$3,200
50511	Water Userage	$0	$0	$0	$0	$0	$0	$0
50512	Telphone	$4,745	$7,768	$197	$4,768	$917	$3,000	$3,000
50530	Computer Services and Software	$0	$0	$0	$0	$1,560	$0	$0
50624	Mapping & Microfilm	$0	$0	$0	$0	$0	$0	$0
50951	Transfers to Others	$0	$90,000	$0	$111,000	$18,764	$92,000	$92,000
53935	Revaluation	$0	$0	$0	$0	$0	$0	$0
Totals		$9,213	$106,168	$4,382	$121,268	$23,978	$102,500	$102,250

FY2027 R/M & Operating Supplies

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50301	Office Supplies	$4,614	$5,150	$4,967	$4,150	$1,795	$4,000	$4,000
50302	Operating Supplies	$26,285	$28,000	$26,034	$23,000	$11,261	$23,500	$23,000
50306	Postage	$338	$300	$25	$300	$0	$100	$100
50331	Small Tools	$0	$0	$0	$0	$0	$0	$0
50363	Culverts	$0	$0	$0	$0	$0	$0	$0
50366	Asphault & Hot Top	$0	$0	$0	$0	$0	$0	$0
50370	Parts & Supplies	$0	$165	$0	$0	$8	$0	$0
50371	Sand & Gravel	$0	$0	$0	$0	$0	$0	$0
50375	Gasoline	$31,084	$36,480	$5,735	$29,184	$20,668	$29,532	$29,532
50376	Oil & Lubrication	$0	$0	$0	$0	$0	$0	$0
50377	Diesel	$28	$350	$0	$350	$107	$300	$300
50378	Tires	$4,632	$6,628	$6,729	$6,628	$2,703	$5,500	$5,500
50501	Vehicle Repair	$11,828	$14,000	$13,721	$12,000	$9,070	$13,500	$12,000
50532	Office Equip R & M	$996	$2,000	$2,008	$2,000	$0	$0	$0
50536	Repair & Maintenance of Equipme	$5,499	$5,500	$5,500	$5,500	$1,602	$5,500	$5,500
Totals		$85,304	$98,573	$64,719	$83,112	$1,288,926	$81,932	$79,932

FY27 Capital

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50484	Fire Equipment	$0	$0	$0	$0	$0	$0	$0
50710	Capital Equipment	$19,229	$44,494	$44,768	$5,000	$490	$46,233	$46,233
50720	Equiopment-Vehicles	$84,760	$3,400	$3,295	$3,400	$0	$0	$0
50770	Paving	$0	$0	$0	$0	$0	$0	$0
						$0		
Totals		$103,989	$47,894	$48,063	$8,400	$490	$46,233	$46,233

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Police 14040500

Classification		FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Police Chief		1.00	$115,141	$115,584	$115,584		Mcgee	Ryan	50101
Corporal		1.00	$87,422	$87,759	$87,759		Darby	Glenn	50103
Corporal		1.00	$87,422	$87,759	$87,759		Drake	Wayne	50103
Patrol Officer		1.00	$78,832	$79,135	$79,135		Blais	Timothy	50103
Patrol Officer		1.00	$79,738	$80,044	$80,044		Brushwein	Glen	50103
Patrol Officer		1.00	$70,178	$70,448	$70,448		Burke	Joseph	50103
Patrol Officer		1.00	$78,031	$78,331	$78,331		Cusson	Brady	50103
Patrol Officer		1.00	$72,259	$72,537	$72,537		Dostie	Robert	50103
Patrol Officer		1.00	$70,259	$70,529	$70,529		Gormely	Jacob	50103
Patrol Officer		1.00	$79,934	$80,242	$80,242		Kenney	Brianna	50103
Patrol Officer		1.00	$78,832	$79,135	$79,135		Strout	Jacob	50103
Police Detective		1.00	$67,059	$67,317	$67,317		Vacant		50103
Police Detective		1.00	$88,275	$88,615	$88,615		Bernard	Renee	50103
Police Detective		1.00	$88,275	$88,615	$88,615		Sibley	Christopher	50103
Police Detective		1.00	$88,462	$88,803	$88,803		St. Amant	Richard	50103
Police Lieutenant		1.00	$105,000	$105,404	$105,404		Picard	Jeffrey	50103
Police Sergeants		1.00	$95,030	$95,396	$95,396		Levesque	Andrew	50103
Police Sergeants		1.00	$93,174	$93,532	$93,532		Morse	Nathan	50103
Patrol Officer		1.00	$67,059	$67,317	$67,317		Vacant	0	50103
Electrical Work on Cruiser		1.00	$0	$0	$0		McKinley	Andrew	50103
	0	1.00	$160,000	$160,615	$160,615		0	Replacemer	50142
POL-Executive Assistant			$61,908	$62,146	$62,146		Various		50109
Total Budgeted Positions		**21.00**	**1,812,293.22**	**1,819,263.58**	**1,819,263.58**	**-**			

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Department Head Salary

Department Number: 14040500 Account Number: 50102

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$102,124.00	$107,480.00	$112,223.00	$112,883.00	$112,883.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$115,583.78	$115,583.78		$2,700.78

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item is for one full-time salaried Police Chief responsible for the operations of the Police Department.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Non-Supervisory Wages

Department Number: 14040500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,108,287.00	$1,242,675.00	$1,242,601.00	$1,372,608.00	$1,290,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,480,918.02	$1,480,918.02		$108,310.02

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides regular wages for all full-time staff, union and non-union, as well as part-time non-union staff. The union contracts have been negotiated for, therefore current rates are based on the signed contract. The MDEA position is 100% reimbursed from the State of Maine to include all benefits and overtime and will show in revenues.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Police Details Outside Assignements

Department Number: 14040500 Account Number: 50117

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$18,158.00	$11,500.00	$1,431.00	$6,000.00	$6,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$6,000.00	$4,000.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item covers the cost of Lisbon Officers who are scheduled to work school and other outside construction or event details in the community, that cost is then billed to the requesting company and reimbursed to the town. For outside details the town bills for these costs, and in previous fiscal years went back into the line item when journaled by finance. Moving forward they will show in revenue line.

This covers outside assignments that are not covered by other parties. Other parties revenues are shown in the revenue section; may show overspent but covered by the revenues

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Police Admininstrative Support

Department Number: 14040500 Account Number: 50109

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$56,596.00	$61,141.28	$61,141.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$160,615.38	$160,615.38		$99,474.10

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item includes regular wages for the full-time Executive Administrative Assistant to the Chief of Police and also performs the duties of Court Officer. As a court Officer they are responsibly for maintaining confidential records, preparing and processing of all paperwork and dispostiions at the Department of Motor Vehicles, 8th District Court and Superior Court, as well as scheduling Officers for their court appearances. This was previously budgeted under 50107 and in FY25/26 was moved by finance to account 50109.
FY24 $53,603
FY24 $58,926
FY25 $61,141

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Seasonal/Temporary Wages

Department Number: 14040500 Account Number: 50130

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$12,392.00	$34,994.00	$5,884.00	$20,800.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$20,800.00	$20,800.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

The Lisbon Police Department employs uniformed reserve officers who provide a variety of essential duties. Reserve officers complement the full-time uniformed patrol division by providing part-time coverage during hours needed. Reserve officers are required to complete a law enforcement pre-service training program prior to working in uniform, and they exercise similar authority to full time officers in accordance with state law. Reserve Officers are required to complete all of the annual training that our full-time officers have to complete. Currently we have only two reserve officers, The department has two, 8hr shifts each week, totaling 832 hrs a year. In previous years we had four shifts a week, however it has been hard to find part time police officers that can keep up with all of the standards, and two shifts were removed in FY26 budget, leaving only two reserve shifts a week.

Reserve Officer Alex Kazimer ($25/hr)
Reserve Officer Shawn Kelly ($25/hr)

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Overtime

Department Number: 14040500 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$69,163.00	$57,000.00	$65,458.00	$62,700.00	$65,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$65,000.00	$65,000.00		$2,300.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

The overtime line in the police department budget exists to ensure continuous, reliable public safety services when staffing needs exceed regular scheduled hours. Overtime is primarily used during emergencies, major incidents, severe weather events, time-sensitive investigations that cannot be delayed, and Lisbon community events that require additional police presence. Police services cannot be paused or postponed. When operational demands increase beyond normal staffing levels, overtime is often the only available option to maintain public safety and adequate response coverage. The department closely monitors and manages overtime usage and uses it only when necessary to meet operational and legal obligations while ensuring the safety of officers and the community. Overtime funding helps maintain consistent service levels, timely response, and effective incident management without compromising public safety.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Court Time

Department Number: 14040500 Account Number: 50143

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,748.00	$5,000.00	$5,955.00	$5,000.00	$5,400.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$5,500.00	$5,500.00		$500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item pays the Officers time when they atend court on their days off. With the new law change where certain criminal charges can now be dropped down to a violation, similiar to a traffic ticket, this could cause more court time for officers in the future during trial days, we will have to watch this during the upcoming budget, to see if Officers are spending more time on standby for court trials.

FY27 increase of $500 dollars to $5500 dollars

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Replacement Wage

Department Number: 14040500 Account Number: 50145

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$140,942.00	$180,000.00	$149,988.00	$188,000.00	$160,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$160,000.00	$160,000.00		($28,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item covers replacement costs to fill vacant shifts for Vacation, Sick, Training, Holiday, Personal Days, and also covers On Call time for CID and Supervisors per contract.

FY24 budgeted $180,000 actuals were $140,942.12
FY25 budgeted $180,000 actuals were $149,988
FY26 $188,000
FY27 budgeted $160,000

this is number is based on full staffing; any reductions in staff or long term vacancies will increase this expenditure

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Unemployment

Department Number: 14040500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
($2,365.00)	$820.80	($42.00)	$800.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($800.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item is used to cover unemployment insurance.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Workers Compenstion Insurance

Department Number: 14040500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$69,997.00	$52,778.23	$44,999.00	$52,652.33	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($52,652.33)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: MePERS

Department Number: 14040500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$151,474.00	$104,502.55	$169,481.00	$197,532.99	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($197,532.99)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Health Insurance

Department Number: 14040500 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$324,414.00	$385,000.00	$299,153.00	$380,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($380,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: HRA Costs

Department Number: 14040500 Account Number: 50221

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$0.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: FICA Employer Share

Department Number: 14040500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$110,281.00	$70,683.44	$106,548.00	$128,632.70	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($128,632.70)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Network Services

Department Number: 14040500 Account Number: 50521

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$0.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Uniform Cleaning

Department Number: 14040500 Account Number: 50260

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$500.00	$0.00	$500.00	$0.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$500.00	$250.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This is a contractual expense for Uniform cleaning, that union employees can use.

FY24,FY25,FY26 $0.00

While this appears to represent the total exposure, reduced because of historical usage

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Office Supplies

Department Number: 14040500 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,614.00	$5,150.00	$4,967.00	$4,150.00	$4,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,000.00	$4,000.00		($150.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides office supplies for the police department.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Operating Supplies

Department Number: 14040500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$26,285.00	$28,000.00	$26,034.00	$23,000.00	$23,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$23,500.00	$23,000.00		$500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

The Operating Supplies line item supports the essential materials needed to maintain a safe, professional, and responsive police department. This includes all Medical supplies, as our officers are equipment with life saving medical supplies as they are usually the first on scene at accidents, and injuries and provide medical aid until EMS arrive. This also includes all patrol and investigative supplies, drug testing supplies/kits, road flares, Vehicle cleaning supplies, evidence bags, evidence tags, evidence seals, evidence storage containers, DNA collection kits, and the necessary and increasingly costly expense of training and duty ammunition, as well as targets required to ensure officer proficiency and firearms qualifications by all Officers, minimum twice a year. K-9 veterinary and care-related costs, and all cleaning materials and sanitation supplies for police cruisers and department facilities, this includes Biohazard cleanup kits, PPE (gloves/masks) eye wash station replacemen solutions. These resources directly support officer readiness, equipment reliability, and health and safety standards, helping ensure consistent, effective service to

FY24 Actuals $26,285
FY25 Budgeted $28,000, Actuals $26,034.28
FY26 $23,000 (On track to spend approx $23,500 in FY26)

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Postage

Department Number: 14040500 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$338.00	$300.00	$24.50	$300.00	$50.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$100.00	$100.00		($200.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides postage costs for the police department. (Changes have been made to try and email more items, then phsycially mail, to reduce costs, however some items have to be mailed.)

FY24 Actuals $337.64
FY25 $24.50
FY26 $300 budgeted, expect to spend approx $50 dollars

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Printing

Department Number: 14040500 Account Number: 50308

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$3,050.00	$4,000.00	$2,785.00	$4,000.00	$3,800.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,800.00	$3,800.00		($200.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides printing services for the police department. (warning cards, carbon copy notices, yearly updated required State law books for all officers, envelopes, printer paper, etc.)

FY24 Budgted $4000 Actuals $3049.69
FY25 Budgeted $4000 Actuals $2785.10
Fy26 budgteted $4000 (on track to spend approx $3800)

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Recruitment Testing

Department Number: 14040500 Account Number: 50349

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,375.00	$3,700.00	$1,400.00	$1,000.00	$0.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,200.00	$3,200.00		$2,200.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides professional services for personnel hiring that includes written placement exams (Academy stopped offering this and we are searching for a company that offers placement exam and do not have cost estimates on this yet), polygraph exam ($350) , and psychological assessments ($700) . (looking to budget for two, potentionally three applicants FY27)

FY24 Budgted $3700, Acutals were $1375
FY25 Budgted $ 3700, Actuals were $1400
FY26 Budgted $1000 as we did not expect any new officers that budget

FY27 $3200, we are looking at potentionally two retirements, will need to budget to prepare for replacement hiring

supported based on the expected three vacancies in FY27

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Clothing & Boot Allowance

Department Number: 14040500 Account Number: 50351

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$22,080.00	$27,800.00	$25,412.00	$26,600.00	$26,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$26,000.00	$26,000.00		($600.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line provides uniforms and equipment for employees per union contract, as well as cost to up-fit a new officer with all equipment.

FY24 budgeted 27,800, Actuals were $22,080.38
FY25 budgeted $27,800, Actuals were $25,412.41
FY26 $26,600

$1000 per sworn officer x14 = $14,000
Detectives $900 per detective x3= $2,700
K9 Officer x1= $1100
Reserves=$200,
$4,000 per new LEO = x 2=$8,000

TOTAL: $26,000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Cell Phone Allowance

Department Number: 14040500 Account Number: 50352

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,377.00	$9,807.84	$9,959.00	$9,807.84	$9,800.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$9,400.00	$9,400.00		($407.84)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item funds the Police Department's cellular communications and mobile data connectivity in the cruisers necessary for daily operations, officer safety, and continuity of service. The department maintains cellular phone service, mobile data connections for in-car and portable computers, cellular data backup connection at the PD, and a cellular Peplink system in the Command Unit to ensure reliable internet connectivity during emergencies, major incidents, and operations. These services support real-time communication, access to records and reporting systems, interagency coordination, and timely decision-making in the field.

FY24 Budgteted $9807.84, Actuals were $8377.42
FY25 Budgeted $9807.84, Actuals were $9,958.91 (cost increase was for a phone replacement)
FY26 Budgted $9807.84
FY27 $9400 budgeted (No cell replacements this year)

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Physicals

Department Number: 14040500 Account Number: 50353

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$675.00	$1,900.00	$1,097.00	$1,900.00	$900.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,100.00	$1,100.00		($800.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item funds OSHA-required fit testing for police respirators to ensure masks seal properly and protect officers from airborne hazards such as chemical agents and drug particulates. Annual testing and testing after equipment or facial changes ensures compliance with federal safety standards, reduces exposure risks, and allows officers to safely and effectively perform their duties during routine operations and critical incidents. This is also required for physicals with new hires at WorkMed.

FY24 Budgted $1900 actuals $675
FY25 Budgted $1900 Actual $1097
FY26 Budgted $1900

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Gasoline

Department Number: 14040500 Account Number: 50375

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$31,084.00	$36,480.00	$5,735.00	$29,184.00	$29,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$29,532.00	$29,532.00		$348.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides fuel for the police department vehicles. Use average of 1,150 gallons a month in fuel, 13,800 gallons a year times $2.14/gallon = $29,532

FY24 Budgted $36480, actuals were $31,083.14

FY25 Budgted $36,480 (numbers were not jounaled by finance into pd budget and stayed in another budget line)
FY26 Budgted $29,184

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Diesel

Department Number: 14040500 Account Number: 50377

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$28.13	$350.00	$0.00	$350.00	$300.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$300.00	$300.00		($50.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides diesel for the police department vehicles.

FY25 $350
FY26 $350

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Tires

Department Number: 14040500 Account Number: 50378

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,632.00	$6,628.00	$6,729.00	$6,628.00	$5,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$5,500.00	$5,500.00		($1,128.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides for tires and tire maintenance to ensure safe and reliable operation.

FY24 Budgeted $6628 Actuals $4632.23
FY25 Budgeted $6628 Actuals $6729.49
FY26 budgeted $6628

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Professional Development

Department Number: 14040500 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$22,139.00	$20,000.00	$26,210.00	$26,500.00	$26,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$26,500.00	$26,500.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This budget line provides funding for officer professional development, including training fees to send officers to outside courses, dues and subscriptions (such as Dirigo Safety LLC, and other law enforcement memberships), Maine Criminal Justice Academy approved training costs (e.g., BLETP), and elective professional training opportunities. Officers are required to complete a minimum of 20 hours of additional training beyond the Maine Criminal Justice Academy's mandatory in-service requirements, and this funding supports that mandate. The additional training includes critical subjects such as active shooter response, defensive tactics, law and legal liability training, de-escalation, mental health crisis response and other contemporary topics that directly improve officer preparedness, reduce risk to the public and officers, and help manage legal exposure. It is important to invest in continuing education of our Officers because evolving laws, best practices, and community expectations require ongoing learning beyond basic certification, enhancing officer competence, morale, and community trust while reducing operational risk.

FY24 budgted $20,000 Actuals $22,139.23
FY25 budgted $20,000 Actuals $26,000
FY26 budgted $26,500

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Mileage and Travel Reimbursement

Department Number: 14040500 Account Number: 50413

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$250.00	$450.00	$1,245.00	$650.00	$600.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$650.00	$600.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line provides travel expenses (mileage, tolls, parking fees, hotels) when sending Officers to required trainings.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Vehicle Repair

Department Number: 14040500 Account Number: 50501

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,828.00	$14,000.00	$13,721.00	$12,000.00	$13,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$13,500.00	$12,000.00		$1,500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides for repairs and maintenance on police department vehicles. All vehicles serviced by public works when they have a mechanic, however, due to the lack of mechanics in the past, we have had to utilizer outside mechanics. At times there are items that cannot be repaired by PW and have to go to the dealership.

FY24 budgeted $14,000 Actual $11,826.06
FY25 budgeted $14,000, Actual $13,720.88
FY26 budgeted $12,000 (On track to spend approx $13,500 by year end)

reduce based on the assumptiong both mechanics position are staffed at PWD, if not true, need to increase

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Telphone

Department Number: 14040500 Account Number: 50512

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,745.00	$7,768.00	$197.00	$4,768.00	$3,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,000.00	$3,000.00		($1,768.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides for telephone services.
FY24 Budgeted $7768, Actual $4745.29
FY25 Budgeted $7768
FY26 Budgeted $4768
FY27 reduce to $3,000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Repair & Maintenance of Equipment

Department Number: 14040500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$5,499.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$5,500.00	$5,500.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

The Repair and Maintenance of Police Equipment budget supports the ongoing upkeep, servicing, and replacement of essential equipment used daily by our officers to ensure operational readiness and safety. Throughout the year, this includes routine maintenance and unexpected repairs to patrol cruiser equipment and related emergency equipment such as light bars, sirens, radios, in-car computers, and radar units. It also covers the repair and maintenance of portable radios, body-worn cameras, Tasers, and includes costs for annual required radar calibrations in all cruisers, as well as laser recalibrations.

FY24 Budgeted $5500 Actuals $5499.33
FY25 Budgeted $5500 Actuals $5500.83
FY26 Budgeted $5500

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Capital Equipment

Department Number: 14040500 Account Number: 50710

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$19,229.00	$44,494.00	$44,768.00	$5,000.00	$4,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$46,233.00	$46,233.00		$41,233.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item provides equipment or large item replacement for the police department, this year Bullet proof vests for the officers that are expiring, and vests have to be replaced every 5 years. This line item also is for the tasers on the second year of a five year lease with Taser Axon. This provides officers with non-lethal tasers.

Taser Contract FY27 cost: AXON Taser: $18,764.35 (last year was in line 50951)
Ballistic Vest replacement for Officers $27,468

Total FY27 Equipment costs: $46,232.35

FY24 Actual $19,228.53
FY25 Actual $44,768.17

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Police

Account Title: Transfers to Others

Department Number: 14040500 Account Number: 50951

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$90,000.00	$0.00	$111,000.00	$108,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$92,000.00	$92,000.00		($19,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Cruiser Replacement program, replaces one cruiser one year, and two cruisers the next year. By maintaining a flat cost of $92,000, which funds replacing and upfitting the one cruiser the first year, and then in the second year funds upfitting the two cruisers which are purchased the next year (Upfitting the cruisers runs from $13,500-$15,000). As this is a special revenue that continues from one year to the next. This year we are replacing one cruiser. Cruiser to be replaced is a 2020 Ford Explorer with 100,000 miles. This line item provides for the purchase, lettering, and build of new marked police vehicles.