

City of Biddeford, Maine

FY2017

Budget: Communications

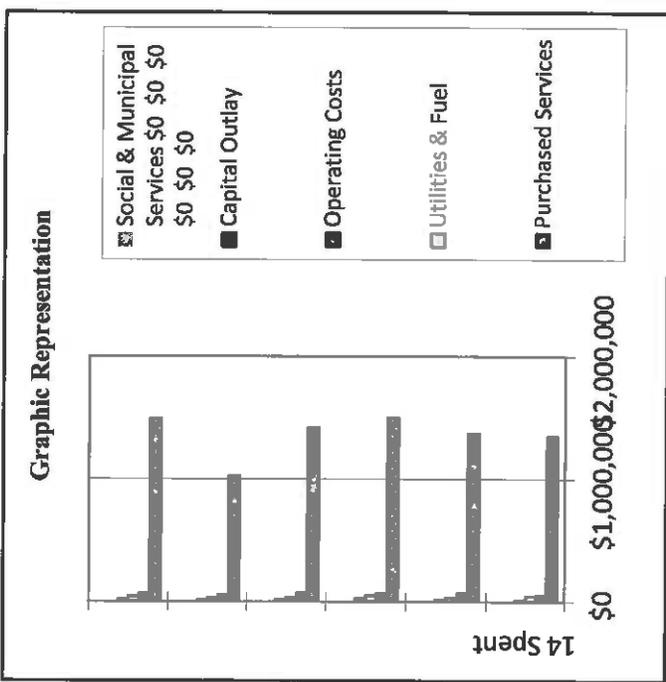
Account Number: 21148

	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$1,346,810	\$1,370,493	\$1,498,451	\$1,415,404	\$1,021,557	\$1,490,936	\$1,490,936	
Purchased Services	\$52,279	\$64,440	\$63,412	\$64,440	\$49,082	\$61,725	\$61,725	
Utilities & Fuel	\$46,487	\$32,500	\$47,862	\$32,500	\$27,009	\$41,500	\$40,500	
Operating Costs	\$12,350	\$15,000	\$24,106	\$15,000	\$13,672	\$15,000	\$14,900	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$1,457,926	\$1,482,433	\$1,633,832	\$1,527,344	\$1,111,319	\$1,609,161	\$1,608,061	\$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$80,632
Workers Comp	\$7,950
Health Insurance	\$233,190
Retirement	\$93,485
Unemployment	\$0
Other Insurance	\$8,123
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$423,380



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$1,415,404	\$1,490,936	\$75,532	5.34%
Purchased Services	\$64,440	\$61,725	(\$2,715)	-4.21%
Utilities & Fuel	\$32,500	\$40,500	\$8,000	24.62%
Operating Costs	\$15,000	\$14,900	(\$100)	-0.67%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,527,344	\$1,608,061	\$80,717	5.28%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60102	Mid Mgt Hrly Employee Wage	\$147,389	\$152,497	\$155,377	\$156,771	\$108,961	\$159,008	\$159,008	
60105	F-T Employee Wage	\$785,274	\$780,181	\$822,101	\$804,243	\$572,667	\$794,651	\$794,651	
60111	Overime Wage Exp	\$44,670	\$54,867	\$102,425	\$56,584	\$59,920	\$90,000	\$90,000	
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$0	\$0	\$30,447	\$30,447	
60201	FICA/Medicare Employer Share	\$70,603	\$75,777	\$77,791	\$78,602	\$53,672	\$80,632	\$80,632	
60202	MPERS-Employer Share	\$55,143	\$64,681	\$71,384	\$75,008	\$54,844	\$81,412	\$81,412	
60203	457 Employer Share	\$10,399	\$3,010	\$7,011	\$9,875	\$7,010	\$12,073	\$12,073	
60210	HPHC Ins Employer Share	\$183	\$218	\$187	\$221	\$131	\$227	\$227	
60211	NNEBT Ins Employer Share	\$232,160	\$237,378	\$261,474	\$232,215	\$163,880	\$232,963	\$232,963	
60212	S-T Disability ER Share	\$26	\$28	\$26	\$28	\$19	\$30	\$30	
60213	L-T Disability ER Share	\$178	\$256	\$182	\$257	\$143	\$293	\$293	
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$7,800	\$7,800	
60251	Conference/Training	\$151	\$1,000	\$50	\$1,000	\$0	\$1,000	\$1,000	
60252	Travel/Mileage	\$536	\$500	\$442	\$500	\$260	\$400	\$400	
60256	Dues/Membership	\$100	\$100	\$0	\$100	\$50	\$0	\$0	

Totals

\$1,346,810	\$1,370,493	\$1,498,451	\$1,415,404	\$1,021,557	\$1,490,936	\$1,490,936
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FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY15		FY16		FY16		FY2017	
		Spent	Budget	Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Yr to Date Spent	Dept Head	Spent	Mgr's Rec
60310	Service Contracts	\$52,099	\$56,740	\$59,826	\$56,740	\$56,740	\$56,740	\$48,837	\$59,225	\$59,225	\$59,225	\$59,225	\$59,225
60317	Translation Services	\$0	\$2,500	\$26	\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
60330	Equipment Rental/Lease	\$180	\$5,200	\$3,560	\$5,200	\$5,200	\$5,200	\$245	\$0	\$0	\$0	\$0	\$0
Totals		\$52,279	\$64,440	\$63,412	\$64,440	\$64,440	\$64,440	\$49,082	\$61,725	\$61,725	\$61,725	\$61,725	\$61,725

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60400	Electricity	\$2,015	\$2,500	\$7,179	\$2,500	\$2,500	\$2,521	\$2,500	\$2,500
60402	Phone/Cell/Pager	\$44,472	\$30,000	\$40,683	\$30,000	\$30,000	\$24,488	\$39,000	\$38,000
Totals		\$46,487	\$32,500	\$47,862	\$32,500	\$32,500	\$27,009	\$41,500	\$40,500

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60452	Operating Equip Repair	\$2,978	\$5,000	\$11,782	\$5,000	\$5,000	\$4,957	\$5,000	\$5,000
60500	Admin/Office Supplies	\$1,771	\$2,000	\$1,701	\$2,000	\$2,000	\$2,420	\$2,000	\$1,900
60501	Operating Supplies	\$7,601	\$8,000	\$10,623	\$8,000	\$8,000	\$6,295	\$8,000	\$8,000
Totals		\$12,350	\$15,000	\$24,106	\$15,000	\$15,000	\$13,672	\$15,000	\$14,900



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21148

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$147,388.53	\$152,497.00	\$155,377.41	\$ 156,771.00	\$155,597.98

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$159,008.00	\$159,008.00		\$2,237.00

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.

Covers two positions: Deputy Chief Joanne Fisk, and IT Bill Gooch. Joanne is in charge of Communications and Records, and must coordinate activities with the Fire Departments, and coordinate all addressing in conjunction with Codes and Planning Departments. Bill Gooch does all of the IT work for the PD as well as for the Fire Department. Orders all computer equipment, and installs and maintains them. Covers IT duties for all departments in the absence of Gerry Gerlach. The city's computer network, phone network and internet connections is housed and maintained by Mr. Gooch. Additionally, Mr. Gooch maintains all of the RMS functions for both the Fire and Police Departments, and maintains network security.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT: COMMUNICATIONS

CLASSIFICATION	RANGE	POSITION	YEAREND		REQUESTED	CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME
			ANNUALIZED TOTAL	TOTAL				
DEPUTY CHIEF		1	80,097.98		81,209.75			FISK
IT SPECIALIST		1	75,500.00		77,797.84			GOOCH
DISPATCHER		1	48,921.60		47,376.72			BALLOU
DISPATCHER		1	46,280.00		48,650.40			JACKSON
DISPATCHER		1	48,921.60		50,091.12			LEGERE
SECRETARY CLASS 2		1	43,513.60		44,725.29			LEVASSEUR
DISPATCHER		1	56,451.20		57,816.72			LORD
DISPATCHER		1	46,280.00		47,376.72			MARTIN
DISPATCHER		1	51,771.20		53,014.32			MILLS
DISPATCHER		1	53,289.60		54,559.44			PELLETIER
DISPATCHER		1	48,921.60		50,091.12			PENDLETON
DISPATCHER		1	53,289.60		54,559.44			PENNY
DISPATCHER		1	53,289.60		54,559.44			POMEROY
DISPATCHER		1	48,921.60		50,091.12			TOWNSEND
DISPATCHER		1	58,136.00		59,528.88			VIRE
DISPATCHER		1	53,289.60		56,188.08			WALKER
DISPATCHER		1	54,891.20		56,188.08			WATERHOUSE
TOTAL BUDGETED POSITIONS					17	\$921,765.98	\$953,658.63	0



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: F-T Employee Wage Exp

Department Number: 21148

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$785,274.06	\$780,181.00	\$822,101.00	\$ 804,243.00	\$766,168.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$794,651.00	\$794,651.00		(\$9,592.00)

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 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Overtime Wage Expense

Department Number: 21148

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$44,670.20	\$54,867.00	\$102,425.02	\$ 56,584.00	\$92,123.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$90,000.00	\$90,000.00		\$33,416.00

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.

	FY16 (hrs.)	FY15 (hrs.)	FY14 (hrs.)	
Overtime due to Sick Leave		420.5	1088.25	566
Overtime due to Vacation		732.5	962.5	223.5
Overtime due to Floating Holiday		172.5	270	157.5
Overtime due to Bereavement		7.5	11.5	34
Overtime due to Training		50.75	150.75	197
Overtime due to Admin. Leave		75		
Overtime due to Resignation		15		
Overtime Other		85	352.5	71
Overtime due to Worker's Comp			6.5	8
Overtime due to Aqua			2.25	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Extra Holiday Pay Exp

Department Number: 21148

Account Number: 60112

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,447.00	\$30,447.00		\$30,447.00

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.

Being a 24/7 operation, employees are not able to take a Holiday off, and therefore receive the extra 8 hours of pay for the Holiday.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21148

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$70,602.78	\$75,777.00	\$77,791.03	\$ 78,602.00	\$78,528.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,632.00	\$80,632.00		\$2,030.00

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.

Calculated using Federal rates on a percentage of the salary.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: MPERS-Employer Share Exp

Department Number: 21148

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$55,142.61	\$64,681.00	\$71,384.09	\$ 75,008.00	\$80,345.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$81,412.00	\$81,412.00		\$6,404.00

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.

A percentage of the salary for those participating in MPERS



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: 457 Plan-Employer Share Exp

Department Number: 21148

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,398.67	\$3,010.00	\$7,011.03	\$ 9,875.00	\$10,204.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,073.00	\$12,073.00		\$2,198.00

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.

Calculated on existing participation. Accuracy of the estimate is dependent on consistency of employee participation and contributions.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: HPHC Ins Employer Share Exp

Department Number: 21148

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$183.02	\$218.00	\$187.39	\$ 221.00	\$189.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$227.00	\$227.00		\$6.00

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 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21148

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$232,159.71	\$237,378.00	\$261,474.42	\$ 232,215.00	\$239,590.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$232,963.00	\$232,963.00		\$748.00

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.

Calculated based on existing personnel, and participation level. Since there is no opt-out, rates are set by NNEBT with a percentage contribution by employees.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: S-T Disability ER Share Exp

Department Number: 21148

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$26.08	\$28.00	\$26.27	\$ 28.00	\$26.47

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$2.00

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.

Covers one employee who is non-union.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: L-T Disability ER Share Exp

Department Number: 21148

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$178.17	\$256.00	\$181.66	\$ 257.00	\$196.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$293.00	\$293.00		\$36.00

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 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Delta Dental ER Share Exp

Department Number: 21148

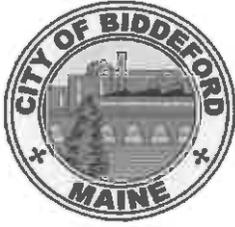
Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City 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.

Already covered under NNEBT



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: RHSA Plan ER Share Exp

Department Number: 21148

Account Number: 60217

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,800.00	\$7,800.00		\$7,800.00

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.

Based on Labor Agreement.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Conferences/Training Expense

Department Number: 21148

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$150.78	\$1,000.00	\$50.00	\$ 1,000.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		\$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.

Yearly certificates



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Travel/Mileage Expense

Department Number: 21148

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$535.60	\$500.00	\$442.12	\$ 500.00	\$400.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400.00	\$400.00		(\$100.00)

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 totally dependent on requirements to travel to Augusta for re-certification and/or certification standards that is established for dispatchers.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Dues/Memberships Expense

Department Number: 21148

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$100.00	\$100.00	\$0.00	\$ 100.00	\$100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$100.00)

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 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Service Contracts Expense

Department Number: 21148

Account Number: 60310

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$52,098.90	\$56,740.00	\$59,826.40	\$ 56,740.00	\$56,740.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$59,225.00	\$59,225.00		\$2,485.00

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.

	FY16	FY15	FY14
Symantec Backpu Exec	\$120.00	\$120.00	\$120.00
Time-Clock Plus	\$960.00	\$960.00	\$960.00
IMC - Support	\$23,063.75	\$21,720.00	\$19,520.00
OpenFox Messenger	\$1,029.00	\$1,029.00	
EXACOM	\$5,699.00	\$5,699.00	\$3,365.00
IdentiKit	\$495.00	\$408.00	\$408.00
Lexis Nexis	\$2,820.00	\$1,380.00	\$2,760.00
Simplex	\$1,383.00	\$1,306.00	\$1,097.00
Higgins Data Card	\$125.00	\$125.00	\$999.00
Morpho Trak Service Contract	\$4,961.00	\$4,961.00	\$4,203.00
Cisco Smartnets	\$85.00	\$160.00	\$160.00
Hunter Booking Camera	\$299.00	\$299.00	\$299.00
RSA Secure Care Extended	\$625.00	\$620.00	
Fiber Contract	\$3,102.00		
Motoral Repair Consoles	\$8,000.00	\$5,000.00	
Sneider Electric UPS	\$1,925.00		
Riron Mountain Records Management	\$4,533.00		
Pitney Bowes		\$3,588.00	

CopLogic
West Payment Center

\$2,843.00

\$5,723.00
\$4,052.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Translation Expense

Department Number: 21148

Account Number: 60317

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$2,500.00	\$25.64	\$ 2,500.00	\$250.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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.

Required by law to provide translation services when necessary. Hasn't happened frequently, but use of these certified translators doesn't come inexpensively.

This line is a totally unpredictable expense and is driven by federal law and incidents that demand the services; recommend current funding levels even though historical use has not been there



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Equipment Rent/Lease Exp

Department Number: 21148

Account Number: 60330

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$180.00	\$5,200.00	\$3,560.00	\$ 5,200.00	\$4,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$5,200.00)

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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Electricity Expense

Department Number: 21148

Account Number: 60400

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,014.63	\$2,500.00	\$7,178.83	\$ 2,500.00	\$2,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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.

	FY16	FY15	FY14
Central Maine Power	\$2,521.00	\$3,288.00	\$2,527.00
Constellation New Energy		\$1,847.00	\$2,511.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Phone/Celular/Paging Exp

Department Number: 21148

Account Number: 60402

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$44,472.49	\$30,000.00	\$40,683.33	\$ 30,000.00	\$41,332.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$39,000.00	\$38,000.00		\$8,000.00

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.

Teletype Service Fees		\$2,220.00
TWC		\$2,040.00
Fairpoint Land Line		\$696.00
20 Smart Phones	\$1,170.40	\$14,044.80
21 Flip Phones	\$652.05	\$7,824.60
4 Tablets	\$160.04	\$1,929.48
14 Aircards	\$560.14	\$6,721.68
		\$35,476.56
Upgrades	\$3,000.00	

reduction in upgrade funding



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Operating Equip Repair Exp

Department Number: 21148

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,977.82	\$5,000.00	\$11,781.75	\$ 5,000.00	\$5,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$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.

Dispatch console repairs, computer equipment repairs in dispatch and all associated network problems.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Admin/Office Supp/Eqt Non-Cap

Department Number: 21148

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,770.71	\$2,000.00	\$1,701.21	\$ 2,000.00	\$2,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,900.00		(\$100.00)

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.

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	FY16
Paper	\$520.00
Notary Supplies	\$78
Office Supplies	\$297
Ink	\$281.00
Communications/LEO awards	\$814.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Communications

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21148

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,601.34	\$8,000.00	\$10,623.04	\$ 8,000.00	\$8,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,000.00	\$8,000.00		\$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.

	FY16	FY15	FY14	
Radio Repair	\$2,119.00	\$3,664.00	\$552.00	
Computer & Equipment	\$3,414.00	\$2,368.00	\$981.99	
Radio Equipment	\$479.00	\$1,406.00	\$419.00	
Furniture		\$1,123.00		
Tower Repair		\$877.00		
Air/Heating Repair				\$5,650.00