

City of Biddeford, Maine

FY2017

Budget: Police Investigative Services

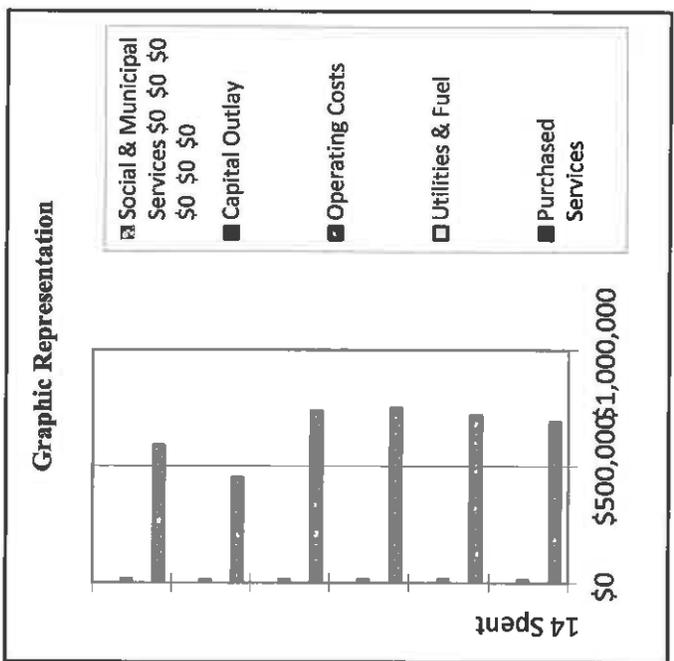
Account Number: 21147

	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:	\$690,811	\$717,432	\$749,037	\$735,997	\$450,122	\$588,300	\$588,300	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$13,919	\$16,500	\$14,989	\$14,500	\$14,032	\$16,500	\$15,500	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$704,730	\$733,932	\$764,025	\$750,497	\$464,153	\$604,800	\$603,800	\$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$32,219
Workers Comp	\$0
Health Insurance	\$85,340
Retirement	\$44,105
Unemployment	\$0
Other Insurance	\$1,560
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$163,224



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$735,997	\$588,300	(\$147,697)	-20.07%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$14,500	\$15,500	\$1,000	6.90%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$750,497	\$603,800	(\$146,697)	-19.55%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec		
60105	F-T Employee Wage	\$484,072	\$498,173	\$509,478	\$509,893	\$305,379	\$394,027	\$394,027	\$394,027	\$394,027	
60111	Overtime Wage Exp	\$17,667	\$19,548	\$28,390	\$20,010	\$18,399	\$15,730	\$15,730	\$15,730	\$15,730	
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$0	\$0	\$7,549	\$7,549	\$7,549	\$7,549	
60127	Health Club Dues	\$388	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	
60201	FICA/Medicare Employer Share	\$37,625	\$39,835	\$39,952	\$40,772	\$24,078	\$32,219	\$32,219	\$32,219	\$32,219	
60202	MPERS-Employer Share	\$46,492	\$48,809	\$52,258	\$52,175	\$32,448	\$40,252	\$40,252	\$40,252	\$40,252	
60203	457 Employer Share	\$2,848	\$2,992	\$2,955	\$3,065	\$2,103	\$3,853	\$3,853	\$3,853	\$3,853	
60211	NNEBT Ins Employer Share	\$96,953	\$101,205	\$110,534	\$103,212	\$62,295	\$85,340	\$85,340	\$85,340	\$85,340	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$1,560	\$1,560	\$1,560	\$1,560	
60230	Clothing/Uniform Ex	\$3,000	\$4,500	\$3,100	\$4,500	\$3,386	\$5,400	\$5,400	\$5,400	\$5,400	
60251	Conference/Training	\$1,445	\$2,000	\$1,849	\$2,000	\$1,589	\$2,000	\$2,000	\$2,000	\$2,000	
60256	Dues/Membership	\$320	\$250	\$400	\$250	\$325	\$250	\$250	\$250	\$250	
Totals		\$690,811	\$717,432	\$749,037	\$735,997	\$450,122	\$588,300	\$588,300	\$588,300	\$588,300	

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60500	Admin/Office Supplies	\$2,421	\$2,500	\$2,719	\$2,500	\$2,301	\$2,500	\$2,500	\$2,500
60501	Operating Supplies	\$11,498	\$14,000	\$12,269	\$12,000	\$11,731	\$14,000	\$13,000	\$13,000
Totals		\$13,919	\$16,500	\$14,989	\$14,500	\$14,032	\$16,500	\$15,500	\$15,500



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: F-T Employee Wage Exp

Department Number: 21147

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$484,071.83	\$498,173.00	\$509,478.04	\$ 509,893.00	\$383,136.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$394,027.00	\$394,027.00		(\$115,866.00)

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.

reduction because of reclassification of 1 employee from previous year in partol division

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	REQUESTED			
SERGEANT		1	73,861	75,627.36			GREENWOOD PHILIP
EVIDENCE TECH		1	63,211	64,686.24			BALDWIN MATTHEW
DETECTIVE		1	66289.6	67,818.24			CLOUTIER SHAWN
DETECTIVE		1	66,290	67,818.24			PERKINS ROBERT
DETECTIVE		1	56,139	57,440.88			QUARLES JOHN
DETECTIVE		1	57,346	60,635.52			WENTWORTH PETER

TOTAL BUDGETED POSITIONS **6** **383136** **394026.48** **0** **0**



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: Overtime Wage Expense

Department Number: 21147

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$17,667.41	\$19,548.00	\$28,390.38	\$ 20,010.00	\$29,687.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,730.00	\$15,730.00		(\$4,280.00)

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 Call In		102	87	42
Overtime due to Paperwork		1		3
Overtime Other		56	85	30.5
Overtime due to ET Call In		32.5	41	23
Overtime due to Prisoner			1	
Overtime due to Training			1	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: Extra Holiday Pay Exp

Department Number: 21147

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)
	\$7,549.00	\$7,549.00		\$7,549.00

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 factored at 6 employees paid for 5 Holidays during which they work a regular 40 hours workweek.
This is calculated at 8 hour straight time pay.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: Health Club Dues

Department Number: 21147

Account Number: 60127

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$388.00	\$120.00	\$120.00	\$ 120.00	\$120.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$120.00	\$120.00		\$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.

One employee currently participates regularly in this program, even though all employees within the bargaining unit are eligible to participate. This is best guess based on historical information.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21147

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$37,625.27	\$39,835.00	\$39,952.38	\$ 40,772.00	\$38,129.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,219.00	\$32,219.00		(\$8,553.00)

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 percentage of wages in accordance with Federal requirements.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: MPERS-Employer Share Exp

Department Number: 21147

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$46,492.23	\$48,809.00	\$52,257.81	\$ 52,175.00	\$48,752.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$40,252.00	\$40,252.00		(\$11,923.00)

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 percentage of salary for participating members.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: 457 Plan-Employer Share Exp

Department Number: 21147

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,848.42	\$2,992.00	\$2,954.82	\$ 3,065.00	\$3,025.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,853.00	\$3,853.00		\$788.00

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.

Peter Wentworth is the only participant due to his collecting from MPERS already. He is a retired PPD officer.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21147

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$96,952.82	\$101,205.00	\$110,534.20	\$ 103,212.00	\$91,722.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$85,340.00	\$85,340.00		(\$17,872.00)

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 rates established by NNEBT, and calculated on existing participation.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: Delta Dental ER Share Exp

Department Number: 21147

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 build into the NNEBT insurance.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: RHSA Plan ER Share Exp

Department Number: 21147

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)
	\$1,560.00	\$1,560.00		\$1,560.00

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 as the result of Labor Agreement.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: Clothing/Uniforms Expense

Department Number: 21147

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,000.00	\$4,500.00	\$3,100.00	\$ 4,500.00	\$4,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,400.00	\$5,400.00		\$900.00

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.

\$600 each for 9 plain clothes, and in accordance with existing Labor Agreement.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: Conferences/Training Expense

Department Number: 21147

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,445.35	\$2,000.00	\$1,849.00	\$ 2,000.00	\$2,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$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	
Supervisor Trng - 2		\$1,300.00		
Evidence Tech Training			\$830.00	\$1,445.00
Child Seat Certifications - 2			\$250.00	
MCJA Training			\$744.00	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: Dues/Memberships Expense

Department Number: 21147

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$320.00	\$250.00	\$400.00	\$ 250.00	\$325.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$250.00	\$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.

American Association of Polygraphers

\$250.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

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

Department Number: 21147

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,421.27	\$2,500.00	\$2,719.34	\$ 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.

Pens, writing implements, investigator notebooks.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Investigative Services

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21147

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$11,497.70	\$14,000.00	\$12,269.18	\$ 12,000.00	\$13,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,000.00	\$13,000.00		\$1,000.00

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.

	FY16	FY15	FY14
Lab Testing	\$2,640.00	\$2,920.00	\$3,120.00
Lab Equipment	\$653.00	\$569.00	\$509.00
On-line Training	\$1,500.00		
Computer & Equipment	\$1,030.00	\$1,920.00	\$3,406.00
Cruiser Computer & Printer - partial	\$4,000.00		
AED Equipment	\$1,692.00		
Workstations		\$2,530.00	
Publications		\$1,101.00	
Miscellaneous		\$3,229.00	\$2,712.00
Projector Replacement - partial			\$1,750.00