

City of Biddeford, Maine

FY2017

Budget: Police Dept.

Account Number: 21146

	FY14	FY15	FY15	FY16	FY16	FY2017
Spent						
Budget						
Yr to Date Spent thru 3/14/2016						
Dept Head						
Manager's Rec						
City Council Rec						

	FY14	FY15	FY15	FY16	FY16	FY2017
Personal Services:						
Purchased Services	\$3,526,261	\$3,760,442	\$3,825,754	\$4,083,470	\$2,906,238	\$4,511,091
Utilities & Fuel	\$411	\$500	\$309	\$500	\$139	\$500
Operating Costs	\$140,436	\$123,925	\$121,774	\$124,225	\$79,327	\$87,950
Capital Outlay	\$174,248	\$139,000	\$187,661	\$158,000	\$146,752	\$172,120
Social & Municipal Services	\$48,534	\$50,000	\$50,338	\$60,000	\$33,698	\$51,000
	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$3,889,890	\$4,073,867	\$4,185,836	\$4,426,195	\$3,166,153	\$4,822,661
						\$4,799,817
						\$0

TOTALS:

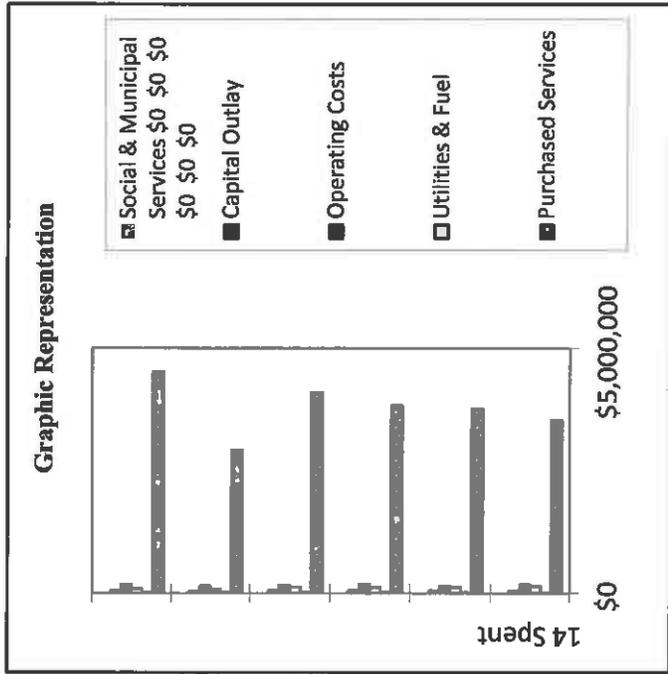
\$3,166,153

\$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$249,401
Workers Comp	\$8,058
Health Insurance	\$617,835
Retirement	\$360,997
Unemployment	\$0
Other Insurance	\$25,600
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$1,261,891



	FY16	FY17	Percentage Change
Personal Services:			
Purchased Services	\$4,083,470	\$4,492,867	10.03%
Utilities & Fuel	\$500	\$500	0.00%
Operating Costs	\$124,225	\$86,950	-30.01%
Capital Outlay	\$158,000	\$168,500	6.65%
Social & Municipal Services	\$60,000	\$51,000	-15.00%
	\$0	\$0	N/A
TOTALS:	\$4,426,195	\$4,799,817	8.44%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Budget	Dept Head	Mgr's Rec
60101	Dept Head Salary	\$99,772	\$101,252	\$101,339	\$103,673	\$70,915	\$104,309	\$104,309	\$104,309
60102	Mid Mgt Hrlly Employee Wage	\$117,512	\$55,186	\$55,024	\$56,506	\$39,264	\$56,853	\$56,853	\$56,853
60105	F-T Employee Wage	\$2,211,467	\$2,410,792	\$2,424,779	\$2,604,635	\$1,827,530	\$2,786,355	\$2,786,355	\$2,786,355
60107	Temp/Seasonal Wage	\$2,173	\$0	\$3,250	\$5,000	\$715	\$3,500	\$3,500	\$3,500
60111	Overtime Wage Exp	\$138,913	\$121,746	\$150,056	\$131,580	\$141,564	\$143,724	\$140,000	\$140,000
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$0	\$0	\$91,117	\$91,117	\$91,117
60127	Health Club Dues	\$860	\$300	\$960	\$500	\$840	\$500	\$500	\$500
60129	Insurance Buyout	\$2,250	\$1,500	\$1,500	\$1,500	\$750	\$1,500	\$1,500	\$1,500
60201	FICA/Medicare Employer Share	\$192,672	\$206,468	\$201,024	\$222,476	\$153,114	\$249,401	\$249,401	\$249,401
60202	MPERS-Employer Share	\$255,570	\$272,732	\$278,904	\$314,591	\$228,710	\$354,554	\$354,554	\$354,554
60203	457 Employer Share	\$7,849	\$8,459	\$7,893	\$5,284	\$3,383	\$6,443	\$6,443	\$6,443
60210	HPHC Ins Employer Share	\$483	\$431	\$358	\$431	\$248	\$434	\$434	\$434
60211	NNEBT Ins Employer Share	\$458,230	\$547,313	\$544,231	\$598,029	\$392,076	\$617,401	\$617,401	\$617,401
60212	S-T Disability ER Share	\$71	\$55	\$53	\$55	\$37	\$60	\$60	\$60
60213	L-T Disability ER Share	\$443	\$508	\$321	\$510	\$251	\$580	\$580	\$580
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$24,960	\$24,960	\$24,960
60230	Clothing/Uniform Ex	\$28,453	\$25,000	\$42,451	\$30,000	\$24,885	\$43,000	\$43,000	\$40,000
60251	Conference/Training	\$5,134	\$6,000	\$8,869	\$6,000	\$5,779	\$6,000	\$6,000	\$6,000
60252	Travel/Mileage	\$3,026	\$1,500	\$2,903	\$1,500	\$3,117	\$2,500	\$2,500	\$2,500
60253	Food/Lodging	\$0	\$0	\$617	\$0	\$332	\$0	\$0	\$0
60256	Dues/Membership	\$1,385	\$1,200	\$1,224	\$1,200	\$1,279	\$1,400	\$1,400	\$1,400
60257	Professional Licenses Fees	\$0	\$0	\$0	\$0	\$11,450	\$16,500	\$16,500	\$5,000

Totals	\$3,526,261	\$3,760,442	\$3,825,754	\$4,083,470	\$2,906,238	\$4,511,091	\$4,492,867
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FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60325	Postage/Shipping	\$411	\$500	\$309	\$500	\$139	\$500	\$500	
Totals		\$411	\$500	\$309	\$500	\$139	\$500	\$500	

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	\$34,360	\$30,000	\$27,993	\$30,000	\$30,000	\$19,808	\$30,000	\$30,000
60401	Water	\$843	\$625	\$321	\$625	\$625	\$201	\$350	\$350
60404	Sewer User	\$597	\$300	\$584	\$600	\$600	\$394	\$600	\$600
60405	Heating Fuel	\$10,768	\$8,000	\$9,068	\$8,000	\$8,000	\$4,254	\$9,000	\$8,000
60411	Gasoline	\$93,869	\$85,000	\$83,807	\$85,000	\$85,000	\$54,670	\$48,000	\$48,000
Totals		\$140,436	\$123,925	\$121,774	\$124,225	\$124,225	\$79,327	\$87,950	\$86,950

FY2017 Other Operating Costs

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60450	Building Repair/Maintenance	\$34,352	\$21,000	\$18,559	\$30,000	\$15,005	\$30,000	\$30,000
60452	Operating Equip Repair	\$8,734	\$8,000	\$16,408	\$8,000	\$11,610	\$10,000	\$10,000
60453	Vehicle Repair/Tires/Oil	\$70,300	\$60,000	\$102,040	\$70,000	\$55,027	\$70,000	\$70,000
60500	Admin/Office Supplies	\$4,509	\$5,000	\$6,867	\$5,000	\$2,933	\$5,000	\$5,000
60501	Operating Supplies	\$41,522	\$35,000	\$30,313	\$35,000	\$49,390	\$42,120	\$40,000
60502	Printing & Copying	\$7,342	\$6,000	\$7,694	\$6,000	\$9,639	\$10,000	\$8,750
60509	Cleaning Supplies	\$7,491	\$4,000	\$5,780	\$4,000	\$3,148	\$5,000	\$4,750
Totals		\$174,248	\$139,000	\$187,661	\$158,000	\$146,752	\$172,120	\$168,500

FY2017 Capital Outlay

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Yr to Date Spent	Budget	Dept Head	FY2017	
60601	Building Construt/Repair	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	
60603	Vehicles Purchase	\$48,534	\$50,000	\$50,338	\$45,000	\$33,698	\$51,000	\$51,000	\$51,000	
Totals		\$48,534	\$50,000	\$50,338	\$60,000	\$33,698	\$51,000	\$51,000	\$51,000	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21146

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$99,771.97	\$101,252.00	\$101,338.70	\$ 103,673.00	\$102,880.91

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$104,309.00	\$104,309.00		\$636.00

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.

Reflects the 2% increase that was passed by the City Council in January 2016, but was factored into FY/16 Budget

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
POLICE CHIEF	1	1	\$102,881.00	\$104,309.61	BEAUPRE	ROGER	
EXECUTIVE ASSISTANT	1	1	\$56,068.06	\$56,852.69	CLOUTIER	STARR	
PATROLMAN	1	1	\$53,539.20	\$54,830.88	ALLAIRE	ANDREW	
LIEUTENANT	1	1	\$74,235.20	\$75,961.44	ALLAIRE	NORMAND	
PATROLMAN	1	1	\$58,219.20	\$62,076.24	ANGIS	LAWRENCE	
PATROLMAN	1	1	\$53,539.20	\$54,830.88	BAILEY	MITCHELL	
SECRETARY CLASS 2	1	1	\$39,832.00	\$40,799.52	BOCK	SUSAN	
SERGEANT	1	1	\$73,860.80	\$75,627.36	BUHELT	WILLIAM	
PATROLMAN	1	1	\$53,539.20	\$54,830.88	CUTLER	KYLE	
PATROLMAN	1	1	\$58,219.20	\$59,612.40	DONAGHUE	J PATRICK	
LIEUTENANT	1	1	\$76,460.80	\$80,450.64	DOYON	RICKY	
PATROLMAN	1	1	\$54,745.60	\$56,062.80	DUSSAULT	COREY	
SERGEANT	1	1	\$63,689.60	\$67,129.20	EVANS	SCOTT	
PATROLMAN	1	1	\$58,219.20	\$59,612.40	FLINT	ROBERT	
PATROLMAN	1	1	\$48,817.60	\$51,594.48	FRAZIER	CODY	
PATROLMAN	1	1	\$58,219.20	\$62,076.24	GAGNE	RICHARD	
SERGEANT	1	1	\$67,579.20	\$69,196.32	GILMAN	MATTHEW	
SERGEANT	1	1	\$73,860.80	\$75,627.36	GORTON	STEVEN	
SERGEANT	1	1	\$69,576.00	\$73,351.44	GREENE	JEFFREY	
PATROLMAN	1	1	\$53,539.20	\$54,830.88	GUZELIAN	SHARA	
COURT OFFICER	1	1	\$56,243.20	\$57,587.04	HARPER	JULIE	
PATROLMAN	1	1	\$53,539.20	\$56,062.80	HENDEE	SCOTT	
PATROLMAN	1	1	\$58,219.20	\$59,612.40	LABRECQUE	SCOTT	
PATROLMAN	1	1	\$53,539.20	\$54,830.88	LANGVIN	HEATH	
PATROLMAN/MDEA OT ONLY	1	1	\$58,219.20	\$59,612.40	LAPIERRE	THOMAS	
SERGEANT/MDEA AGENT (N/C)	1	1	\$72,155.20	\$75,627.36	MADOR	PETER	
PATROLMAN	1	1	\$56,680.00	\$58,025.52	MCDONALD	DEREK	



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Police Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21146

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$117,511.93	\$55,186.00	\$55,024.48	\$ 56,506.00	\$56,068.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$56,853.00	\$56,853.00		\$347.00

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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Funds for the Executive Assistant in the department



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: F-T Employee Wage Exp

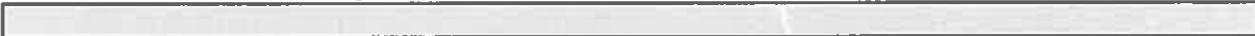
Department Number: 21146

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,211,467.29	\$2,410,792.00	\$2,424,778.70	\$ 2,604,635.00	\$2,585,294.40

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,786,355.00	\$2,786,355.00		\$181,720.00

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.



Three factors affect the these figures: Built-in longevity steps for employees that automatically affect the total; the 2% wage increase that was retroactive to July 1st, and the projected 2% increase that is anticipated on July 1, 2016. Additionally, an extra person was added to the wage line to coordinate the CALEA accreditation work, plus a position transfer from another budget that should have been included here.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21146

Account Number: 60107

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,173.20	\$0.00	\$3,250.00	\$ 5,000.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		(\$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 wage is for the part time patrol position currently occupied by Edward Dexter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Overtime Wage Expense

Department Number: 21146

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$138,912.84	\$121,746.00	\$150,056.06	\$ 131,580.00	\$140,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$143,724.00	\$140,000.00		\$8,420.00

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		138.5	276	465
Overtime due to vacation		579.5	684	710.25
Overtime due to FH		105	174.5	200
Overtime due to Bereavement		7.5	11.5	30.5
Overtime due to training		652	814	820.75
Overtime due to suspension		4	4	15.5
Overtime due to court		224	292.5	380
Overtime due to prisoner processing		139	252	269.25
Overtime due to Outside Assignments		224	910.5	516.75
Overtime due to PRT		165	241	484.5
Overtime due to Paperwork		228.5	137	104.75
Overtime Other		362	385.5	466.25
Overtime SEAT			142	598.25
Overtime due to Military leave			43.5	59.5
Overtime due to Worker's Comp				8
Overtime due to Lakermesse				49.5
		2829	4368	5178.75



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Police Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21146

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)
	\$91,117.00	\$91,117.00		\$91,117.00

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.



There are 10 paid Holidays for which each employee receives an extra 8 hours of pay for that workweek of the Holiday. In essence, an employee will be paid 48 hours for the workweek containing a Holiday, simply based on the fact that we do not close down on Holidays.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Health Club Dues

Department Number: 21146

Account Number: 60127

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$860.00	\$300.00	\$960.00	\$ 500.00	\$600.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$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 is a contract item that re-imburses employee for participation in Fitness Program. Calculated at \$20 per month. Unknown number of employees who participate at any given time.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Insurance Buyout Pay

Department Number: 21146

Account Number: 60129

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,250.00	\$1,500.00	\$1,500.00	\$ 1,500.00	\$1,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.

Only one person participates in the insurance buy out plan, and the other eligible personnel have city insurance.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21146

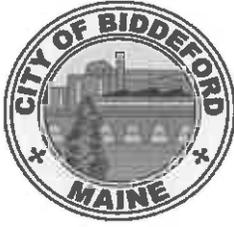
Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$192,671.65	\$206,468.00	\$201,023.94	\$ 222,476.00	\$221,118.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$249,401.00	\$249,401.00		\$26,925.00

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 a percentage of the salary line.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: MPERS-Employer Share Exp

Department Number: 21146

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$255,570.04	\$272,732.00	\$278,904.08	\$ 314,591.00	\$330,212.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$354,554.00	\$354,554.00		\$39,963.00

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 a percentage of the salary line, based on the number of employees who participate in MPERS



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: 457 Plan-Employer Share Exp

Department Number: 21146

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,848.94	\$8,459.00	\$7,892.66	\$ 5,284.00	\$4,866.98

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,443.00	\$6,443.00		\$1,159.00

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.

Two employees are in this category because they are civilian employees who are not eligible for the Public Safety Plan. Therefore, they elect to participate in this plan rather than MPERS.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: HPHC Ins Employer Share Exp

Department Number: 21146

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$482.52	\$431.00	\$357.57	\$ 431.00	\$364.94

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$434.00	\$434.00		\$3.00

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: Police Dept.

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21146

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$458,229.80	\$547,313.00	\$544,230.71	\$ 598,029.00	\$561,159.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$617,401.00	\$617,401.00		\$19,372.00

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.

Rate set by carrier in accordance with Labor Agreement.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: S-T Disability ER Share Exp

Department Number: 21146

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$70.94	\$55.00	\$52.54	\$ 55.00	\$52.63

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$60.00	\$60.00		\$5.00

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: Police Dept.

Account Title: L-T Disability ER Share Exp

Department Number: 21146

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$442.79	\$508.00	\$321.03	\$ 510.00	\$345.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$580.00	\$580.00		\$70.00

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.

Chief and Deputy Chief are covered by this plan.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Delta Dental ER Share Exp

Department Number: 21146

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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: RHSA Plan ER Share Exp

Department Number: 21146

Account Number: 60217

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

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,960.00	\$24,960.00		\$24,960.00

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.

Result of contract negotiations, matching weekly employee contributions for Retirement Health Savings.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21146

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$28,452.65	\$25,000.00	\$42,450.96	\$ 30,000.00	\$42,024.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43,000.00	\$40,000.00		\$10,000.00

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.

Calculated at \$1,000 per uniformed position. Unpredictable outcomes when new hire comes on board who doesn't fit into existing inventory. Purchase 10 BVP per year at \$500 per vest.

	FY16	FY15	FY14
Admiral	\$15,614.00	43,253.00	\$30,759.00
Witmer (vests)	\$9,553.00		
Outfit Sgt for FBI Acac	\$482.00		
Brady's Screenprint	\$77.00	\$1,757.00	\$682.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: 21146

Account Title: Conferences/Training Expense

Department Number: 21146

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$5,133.50	\$6,000.00	\$8,869.00	\$ 6,000.00	\$6,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$6,000.00		\$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.

Accident Reconstruction re-certifications (4 Reconstructinists certify each year \$300 each)
 Street Crimes Seminar \$600.00
 Fireams Specialist \$325
 BLETP \$2,300
 Various other seminars and training sessions.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Travel/Mileage Expense

Department Number: 21146

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,026.06	\$1,500.00	\$2,902.78	\$ 1,500.00	\$2,400.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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
MCJA mileage and tolls \$1,800.00 per BLETP attendee.			
MCJA Mileage & Toll BLETP Attendee	\$1,174.00	\$1,471.00	
2 officers attending trng in NC	\$661.00		
Human Trafficking Training	\$582.00	\$392.00	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Food/Lodging Expense

Department Number: 21146

Account Number: 60253

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$616.98	\$ -	\$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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Dues/Memberships Expense

Department Number: 21146

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,385.00	\$1,200.00	\$1,224.00	\$ 1,200.00	\$1,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,400.00	\$1,400.00		\$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.

- NESPIN \$200
- International Association for ID. \$80.00
- Southern Maine District 1 Training Council - \$750.00
- Safe Kids Worldwide \$50.00
- New England Association of Chiefs of Police - \$60.00
- Maine C.O.P. Association - \$125.00
- National Association of Resource Officers - \$40.00
- ACTAR - \$85.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Professional License Fees Exp

Department Number: 21146

Account Number: 60257

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)
	\$16,500.00	\$5,000.00		\$5,000.00

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.

Initial Assessment fee \$11,450.00
Annual Fee
Lodging and Meals

initial fee being paid in FY16 budget



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Postage/Shipping Expense

Department Number: 21146

Account Number: 60325

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$410.75	\$500.00	\$309.49	\$500.00	\$150.00

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



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Electricity Expense

Department Number: 21146

Account Number: 60400

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$34,359.87	\$30,000.00	\$27,993.48	\$ 30,000.00	\$29,085.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$30,000.00		\$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
Central Maine Power	\$3,974.00	\$7,261.00	\$8,623.41
Constellation New Energy	\$13,380.00	\$19,033.00	\$21,557.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Water Expense

Department Number: 21146

Account Number: 60401

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$842.69	\$625.00	\$321.29	\$ 625.00	\$350.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		(\$275.00)

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 historical use.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Sewer User Fee Expense

Department Number: 21146

Account Number: 60404

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$596.55	\$300.00	\$584.25	\$ 600.00	\$590.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600.00	\$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.

Based on historical use and information supplied by the city.



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Police Dept.

Account Title: Heating Fuel Expense

Department Number: 21146

Account Number: 60405

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,768.16	\$8,000.00	\$9,067.58	\$ 8,000.00	\$4,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$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.

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Based on historical use and information.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Gasoline Expense

Department Number: 21146

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$93,868.74	\$85,000.00	\$83,807.36	\$ 85,000.00	\$84,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$48,000.00	\$48,000.00		(\$37,000.00)

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.

	FY15	FY14	FY13
26,500 gallons @ \$1.81 per gallon			
Gallons Used	23,893.51	27,203.80	27,588.10



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21146

Account Number: 60450

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$34,351.62	\$21,000.00	\$18,558.55	\$ 30,000.00	\$30,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$30,000.00		\$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
Pest Control	\$455.00	\$1,192.00	\$682.00
Workstation	\$1,414.00		
Work required by OSHA	\$3,712.00	\$4,908.00	
Water Cooler	\$595.00		
Update Parking Lot Lights	\$2,663.00		
Update Entry Way Lights		\$2,381.00	
Floor/carpet Maintenance	\$998.00	\$1,102.00	
Roof Repair	\$706.00		
Miscellaneous building supplies & repairs	\$3,264.00	\$6,245.00	\$26,413.00
Snow Removal from Roof		\$2,730.00	
Air Conditioning Unit Replacement			\$11,191.00
Auto Door Installation			\$6,200.00
Electrical Work			\$8,340.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21146

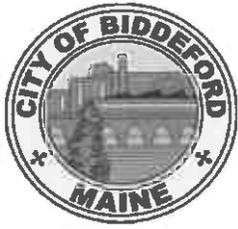
Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$8,733.63	\$8,000.00	\$16,408.32	\$ 8,000.00	\$9,601.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		\$2,000.00

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.

Repair of portable and mobile radios. Equipment is 10 years old and breakdowns are occurring frequently



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21146

Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$70,300.13	\$60,000.00	\$102,040.00	\$ 70,000.00	\$85,100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,000.00	\$70,000.00		\$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.

Information supplied by DPW vehicle repair



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

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

Department Number: 21146

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$4,508.57	\$5,000.00	\$6,866.67	\$ 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.

All Office Supplies



Police Dept.

Fiscal Year 2017

Operating Supp/Eqt Non-Cap

March 14, 2016

Department: Police Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21146

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$41,522.26	\$35,000.00	\$30,313.38	\$ 35,000.00	\$35,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$42,120.00	\$40,000.00		\$5,000.00

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	
On-Line Traing Fees	\$2,020.00	\$700.00		\$3,050.00
Viper Tourniquet Kits	\$4,195.00			
Tasers & Equipment	\$3,876.00	\$2,915.00		\$2,632.00
Ammo	\$3,221.00	\$2,571.00		\$4,956.00
Watchguard Unit	\$5,699.00			
Replacement Computers & equipment	\$6,522.00	\$6,218.00		\$6,582.00
First Aid & Eye Wash Station Supplies	\$1,184.00	\$1,816.00		\$493.00
Cruiser Laptop	\$3,949.00			\$5,739.00
Drug Lab Testing	\$960.00	\$240.00		
Firearms Exchange - 20	\$2,980.00			
Traffic Counter	\$3,793.00	\$2,013.00		
New Hire Testing & Mandatory Testing	\$1,859.00	\$3,924.00		\$3,096.00
Books/Subscriptions	\$1,635.00	\$5,172.00		\$1,611.00
Portable Radio		\$3,466.00		
AED Units				\$4,938.00
Replacement Projectors				\$4,216.00
Firearms Equipment				\$2,927.00
Decimal Reader				\$733.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Printing & Copying Expense

Department Number: 21146

Account Number: 60502

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,341.53	\$6,000.00	\$7,693.70	\$ 6,000.00	\$9,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$8,750.00		\$2,750.00

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.

Parking Ticket Books, Business Cards, copy supplies.

Revenue collected from Accident Reports and Discovery offset these costs.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21146

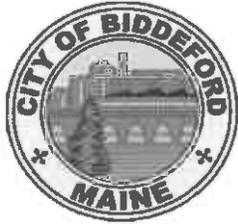
Account Number: 60509

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,490.60	\$4,000.00	\$5,779.90	\$ 4,000.00	\$4,032.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,750.00		\$750.00

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.

Paper & Cleaning Products
 Floor cleaners and waxes
 Paper towels and toilet paper - 7 bathrooms 24/7 operation
 Buffer pads, mops, soaps, window cleaner.
 Floors are buffed and waxed once per week
 Cells are cleaned and disinfected after each use.
 Hand cleaners and grease remove products.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Building Construc/Repair Cap

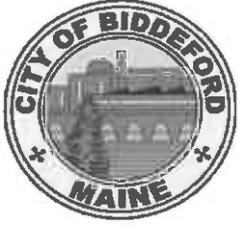
Department Number: 21146

Account Number: 60601

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ 15,000.00	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$15,000.00)

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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Police Dept.

Account Title: Vehicles Purchase Capital

Department Number: 21146

Account Number: 60603

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$48,534.00	\$50,000.00	\$50,338.00	\$ 45,000.00	\$33,697.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$51,000.00	\$51,000.00		\$6,000.00

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.

Two replacement vehicles plus trades.