

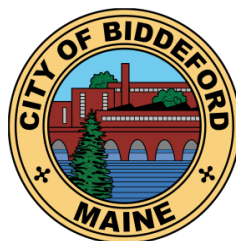
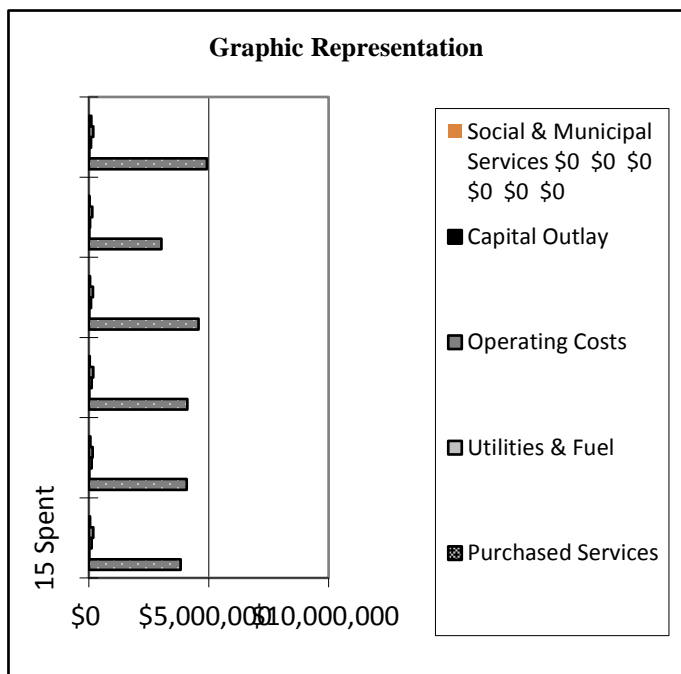
City of Biddeford, Maine

FY2018

Budget: Police Dept.

Account Number: 21146

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$3,825,754	\$4,083,470	\$4,113,150	\$4,575,893	\$3,032,522	\$4,929,286	\$3,497,908	
Purchased Services	\$309	\$500	\$218	\$500	\$231	\$500	\$500	
Utilities & Fuel	\$121,774	\$124,225	\$124,238	\$86,950	\$54,062	\$94,340	\$94,340	
Operating Costs	\$187,661	\$158,000	\$188,378	\$168,500	\$140,131	\$180,150	\$176,000	
Capital Outlay	\$50,338	\$60,000	\$33,698	\$51,000	\$30,804	\$105,000	\$50,000	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$4,185,836	\$4,426,195	\$4,459,682	\$4,882,843	\$3,257,751	\$5,309,276	\$3,818,748	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$261,219
Workers Comp	\$107,326
Health Insurance	\$715,816
Retirement	\$410,366
Unemployment	\$3,415
Other Insurance	\$0
# of Full Time Employees	52.00
Total Fringe Benefit Impact	\$1,498,141

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$4,575,893	\$3,497,908	-\$1,077,985	\$0
Purchased Services	\$500	\$500	\$0	\$0
Utilities & Fuel	\$86,950	\$94,340	\$7,390	\$0
Operating Costs	\$168,500	\$176,000	\$7,500	\$0
Capital Outlay	\$51,000	\$50,000	-\$1,000	\$0
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$4,882,843	\$3,818,748	-\$1,064,095	-21.8%

FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$101,339	\$103,673	\$102,571	\$104,309	\$69,060	\$106,518	\$106,518
60102	Mid Mgmt Hrly Employee Wage	\$55,024	\$56,506	\$56,516	\$56,853	\$58,437	\$140,698	\$140,875
60105	F-T Employee Wage Exp	\$2,424,779	\$2,604,635	\$2,586,092	\$2,849,642	\$1,838,876	\$2,931,729	\$2,931,729
60107	Temp/Seasonal Emp Wage Exp	\$3,250	\$5,000	\$1,333	\$3,500	\$338	\$3,000	\$3,000
60111	Overtime Wage Expense	\$150,056	\$131,580	\$183,082	\$140,000	\$166,103	\$142,800	\$140,000
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$91,117	\$0	\$100,681	\$92,500
60127	Health Club Dues	\$960	\$500	\$1,440	\$500	\$720	\$1,440	\$1,440
60129	Insurance Buyout Pay	\$1,500	\$1,500	\$1,500	\$1,500	\$750	\$1,500	\$1,500
60201	FICA/Medicare-ER Share Exp	\$201,024	\$222,476	\$218,127	\$254,080	\$153,638	\$263,470	\$0
60202	MPERS-Employer Share Exp	\$278,904	\$314,591	\$327,043	\$361,526	\$233,963	\$407,071	\$0
60203	457 Plan-Employer Share Exp	\$7,893	\$5,284	\$4,464	\$6,443	\$1,456	\$2,863	\$0
60210	HPHC Ins Employer Share Exp	\$358	\$431	\$357	\$7,742	\$284	\$0	\$0
60211	NNEBT Ins Employer Share Exp	\$544,231	\$598,029	\$571,206	\$617,401	\$409,347	\$715,816	\$0
60212	S-T Disability ER Share Exp	\$53	\$55	\$53	\$60	\$86	\$201	\$0
60213	L-T Disability ER Share Exp	\$321	\$510	\$392	\$580	\$313	\$734	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$5,204	\$25,740	\$17,738	\$30,420	\$0
60230	Clothing/Uniforms Expense	\$42,451	\$30,000	\$24,027	\$40,000	\$52,941	\$50,000	\$50,000
60251	Conferences/Training Expense	\$8,869	\$6,000	\$10,108	\$6,000	\$17,328	\$7,000	\$7,000
60252	Travel/Mileage Expense	\$2,903	\$1,500	\$5,592	\$2,500	\$668	\$2,500	\$2,500
60253	Food/Lodging Expense	\$617	\$0	\$332	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$1,224	\$1,200	\$1,329	\$1,400	\$1,600	\$1,500	\$1,500
60257	Professional License Fees Exp	\$0	\$0	\$12,382	\$5,000	\$8,878	\$19,346	\$19,346
Totals		\$3,825,754	\$4,083,470	\$4,113,150	\$4,575,893	\$3,032,522	\$4,929,286	\$3,497,908

FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60325	Postage/Shipping Expense	\$309	\$500	\$218	\$500	\$231	\$500	\$500
Totals		\$309	\$500	\$218	\$500	\$231	\$500	\$500

FY2018 Utilities & Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$27,993	\$30,000	\$31,893	\$30,000	\$20,717	\$32,000	\$32,000
60401	Water Expense	\$321	\$625	\$352	\$350	\$475	\$350	\$350
60404	Sewer User Fee Expense	\$584	\$600	\$603	\$600	\$363	\$640	\$640
60405	Heating Fuel Expense	\$9,068	\$8,000	\$6,445	\$8,000	\$4,113	\$8,000	\$8,000
60411	Gasoline Expense	\$83,807	\$85,000	\$84,945	\$48,000	\$28,394	\$53,350	\$53,350
Totals		\$121,774	\$124,225	\$124,238	\$86,950	\$54,062	\$94,340	\$94,340

FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$18,559	\$30,000	\$17,029	\$30,000	\$29,865	\$30,000	\$30,000
60452	Operating Equip Repair Exp	\$16,408	\$8,000	\$13,479	\$10,000	\$4,853	\$10,000	\$10,000
60453	Vehicle Repair/Tires/Oil Exp	\$102,040	\$70,000	\$81,864	\$70,000	\$36,934	\$71,400	\$70,000
60500	Admin/Office Supp/Eqt Non-Cap	\$6,867	\$5,000	\$4,129	\$5,000	\$4,120	\$5,000	\$4,750
60501	Operating Supp/Eqt Non-Cap	\$30,313	\$35,000	\$56,373	\$40,000	\$55,587	\$50,000	\$47,500
60502	Printing & Copying Expense	\$7,694	\$6,000	\$10,070	\$8,750	\$5,237	\$8,750	\$8,750
60509	Cleaning Supplies Expense	\$5,780	\$4,000	\$5,434	\$4,750	\$3,536	\$5,000	\$5,000
Totals		\$187,661	\$158,000	\$188,378	\$168,500	\$140,131	\$180,150	\$176,000

FY2018 Capital Outlay

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60601	Building Construc/Repair Cap	\$0	\$15,000	\$0	\$0	\$0	\$30,000	\$0
60603	Vehicles Purchase Capital	\$50,338	\$45,000	\$33,698	\$51,000	\$30,804	\$75,000	\$50,000
Totals		\$50,338	\$60,000	\$33,698	\$51,000	\$30,804	\$105,000	\$50,000



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21146

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$101,338.70	\$103,673.00	\$102,570.73	\$104,309.00	\$104,309.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$106,518.12	\$106,518.12		\$2,209.12

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.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21146 Police Dept.

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED				
Chief of Police		1	106,518.12	106,518.12	106,518.12		ROGER BEAUPRE

TOTAL BUDGETED POSITIONS		1	106,518.12	106,518.12	106,518.12	0.00	
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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21146

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$55,024.48	\$56,506.00	\$56,515.62	\$56,853.00	\$88,874.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$140,698.43	\$140,874.71		\$84,021.71

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 increase is due to the addition of the Police Planner and SBOOI position, which is a grant funded position.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21146 Police Dept.

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED				
Police Department Administrative Assistant		1	57,677.99	57,677.99	57,677.99		STARR CLOUTIER
Police Planner		1	42,702.40	42,866.64	43,042.92		JAMES EMERSON
Opiate Outreach Liaison		1	0.00	40,153.81	40,153.81		MAEGAN LAMBERT-IRISH

TOTAL BUDGETED POSITIONS		3	100,380.39	140,698.43	140,874.71	0.00	
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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: F-T Employee Wage Exp

Department Number: 21146

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,424,778.70	\$2,604,635.00	\$2,586,091.93	\$2,849,642.00	\$2,834,907.92

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,931,728.72	\$2,931,728.72		\$82,086.72

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 increase is due to Contractual and Years of Service Increases.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21146 Police Dept.

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
Patrolman		1	54,620.80	55,916.64	55,916.64		ANDREW ALLAIRE
Lieutenant		1	75,670.40	79,761.60	79,761.60		NORMAND ALLAIRE
Patrolman		1	61,838.40	63,308.16	63,308.16		LAWRENCE ANGIS
Patrolman		1	57,803.20	59,194.80	59,194.80		MITCHELL BAILEY
Secretary 2		1	49,899.20	51,093.36	51,093.36		SUSAN BOCK
Sergeant		1	75,337.60	77,151.60	77,151.60		WILLIAM BUHELT
Patrolman		1	55,986.32	57,094.96	57,094.96		KYLE CUTLER
Patrolman		1	59,384.00	63,308.16	63,308.16		J PATRICK DONAGHUE
Lieutenant		1	77,937.60	81,995.76	81,995.76		RICKY DOYON
Patrolman		1	49,795.20	52,638.48	52,638.48		CODIE DUBE
Patrolman		1	55,848.00	59,194.80	59,194.80		COREY DUSSAULT
Sergeant		1	66,872.00	70,595.28	70,595.28		SCOTT EVANS
Patrolman		1	59,384.00	60,802.56	60,802.56		ROBERT FLINT
Patrolman		1	51,396.80	54,246.24	54,246.24		CODY FRAZIER
Sergeant		1	68,931.20	72,662.40	72,662.40		MATTHEW GILMAN
Patrolman		1	49,795.20	52,638.48	52,638.48		PETER GILMAN
Sergeant		1	75,337.60	77,151.60	77,151.60		STEVEN GORTON
Sergeant		1	73,070.40	74,813.04	74,813.04		JEFFREY GREENE
Patrolman		1	55,848.00	55,916.64	55,916.64		SHARA GUZELIAN
Patrolman		1	54,038.40	58,968.00	58,968.00		DARRYL JENKINS
Patrolman		1	59,384.00	60,802.56	60,802.56		SCOTT LABRECQUE
Patrolman		1	52,977.60	55,702.40	55,702.40		SHAWN LABRECQUE
Patrolman		1	59,384.00	60,802.56	60,802.56		HEATH LANGEVIN
Patrolman		1	59,384.00	63,308.16	63,308.16		THOMAS LAPIERRE
Patrolman		1	49,795.20	52,638.48	52,638.48		JUSTIN LAVERTUE
MDEA Agent		1	75,337.60	77,151.60	77,151.60		PETER MADOR
Patrolman		1	57,803.20	60,802.56	60,802.56		DEREK MCDONALD
MDEA Agent		1	66,227.20	64,313.60	64,313.60		RANDALL MEDEIROS
Sergeant		1	68,931.20	72,662.40	72,662.40		BRIAN MILLS
Secretary/Accounting Clerk		1	48,526.40	49,673.52	49,673.52		TRACEY MORTON
Patrolman		1	57,803.20	57,190.32	57,190.32		CHRISTOPHER OUELLETTE
Police Department Maintenance		1	44,262.40	45,330.48	45,330.48		PHILIP OUELLETTE
Patrolman		1	51,396.80	54,246.24	54,246.24		VICTOR PARKER
Patrolman		1	61,838.40	63,308.16	63,308.16		JASON PELLETIER
Patrolman		1	61,838.40	63,308.16	63,308.16		JAMES PENNEY
Patrolman		1	55,848.00	57,190.32	57,190.32		RONALD PHILLIPS
Patrolman		1	54,620.80	55,916.64	55,916.64		JAIMES PLAMONDON
Patrolman		1	59,384.00	60,802.56	60,802.56		MICHAEL REALI
Patrolman		1	64,958.40	66,523.68	66,523.68		ELIZABETH RICHARD-COLEMAN
Patrolman		1	57,803.20	59,194.80	59,194.80		PAUL RONDEAU
Patrolman		1	59,384.00	60,802.56	60,802.56		MATTHEW ROUSSEAU
Patrolman		1	59,384.00	60,802.56	60,802.56		ANDREW SHORTILL
Patrolman		1	59,384.00	60,802.56	60,802.56		ROBERT SIMMONS
Patrolman		1	49,795.20	52,638.48	52,638.48		DEVON SPATES
Patrolman		1	52,977.60	55,916.64	55,916.64		CORY TARDIF
Patrolman		1	59,384.00	60,802.56	60,802.56		ALEC THOMPSON
Parking Control Officer		1	38,916.80	39,839.04	39,839.04		RONALD VIRE
Patrolman		1	59,384.00	60,802.56	60,802.56		JACOB WOLTERBEEK
TOTAL BUDGETED POSITIONS		48	2,834,907.92	2,931,728.72	2,931,728.72	0.00	



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21146

Account Number: 60107

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,250.00	\$5,000.00	\$1,332.50	\$3,500.00	\$3,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		(\$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.

Based on previous fiscal years' wages for Fire Police



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Overtime Wage Expense

Department Number: 21146

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$150,056.06	\$131,580.00	\$183,081.59	\$140,000.00	\$140,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$142,800.00	\$140,000.00		\$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.

The increase is due to the contract increase which raised the OT expenditure.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21146

Account Number: 60112

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$91,117.00	\$91,117.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100,680.80	\$92,500.00		\$1,383.00

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 increase is due to contract wage increase.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Health Club Dues

Department Number: 21146

Account Number: 60127

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$960.00	\$500.00	\$1,440.00	\$500.00	\$500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,440.00	\$1,440.00		\$940.00

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.

In FY16 6 employees were reimbursed \$240 each and FY 17 is on tract for the same which would suggest FY18 would be equal to the same two previous fiscal years.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Insurance Buyout Pay

Department Number: 21146

Account Number: 60129

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

FY-2018 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.

One employee that participates in this insurance buyout.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21146

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$201,023.94	\$222,476.00	\$218,126.59	\$254,080.00	\$254,080.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$263,469.97	\$261,218.55		\$7,138.55

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 increase is due to the contract wage increase.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: MPERS-Employer Share Exp

Department Number: 21146

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$278,904.08	\$314,591.00	\$327,043.27	\$361,526.00	\$361,526.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$407,070.85	\$406,548.98		\$45,022.98

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 increase is due to the addition of the SBOOI position as well as the contract wage increase.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: 457 Plan-Employer Share Exp

Department Number: 21146

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,892.66	\$5,284.00	\$4,464.30	\$6,443.00	\$6,443.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,862.62	\$3,816.83		(\$2,626.17)

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 amount is based on one person who participates in this plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: HPHC Ins Employer Share Exp

Department Number: 21146

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$357.57	\$431.00	\$357.17	\$7,742.00	\$7,742.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$7,742.00)

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.

We do not have anyone who participates in the Harvard Pilgrim Plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21146

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$544,230.71	\$598,029.00	\$571,206.48	\$617,401.00	\$617,401.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$715,816.08	\$715,816.08		\$98,415.08

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 increase is due to the addition of the Police Planner and SBOOI positions.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: S-T Disability ER Share Exp

Department Number: 21146

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$52.54	\$55.00	\$53.36	\$60.00	\$60.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$201.00	\$201.00		\$141.00

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 increase is due to the additon of the Police Planner position.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: L-T Disability ER Share Exp

Department Number: 21146

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$321.03	\$510.00	\$392.43	\$580.00	\$580.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$733.62	\$735.74		\$155.74

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 increase is due to the SBOOI position.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Delta Dental ER Share

Department Number: 21146

Account Number: 60216

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$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.

Dental Plan already included within the NNEBT plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: RHSA Plan ER Share

Department Number: 21146

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$5,203.80	\$25,740.00	\$25,740.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,420.00	\$30,420.00		\$4,680.00

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 increase is due to the addition of the Police Planner and SBOOI position as well as the non-union personnel now participating.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21146

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$42,450.96	\$30,000.00	\$24,026.81	\$40,000.00	\$40,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,000.00	\$50,000.00		\$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.

Outfitting 6 new employees and purchasing 9 vests at \$1576 each in addition to normal clothing costs.	
	FY17
Admirals	\$28,648
Hanging by a Thread	\$17,585
Emblem Authority	\$1,645
Witmer Public Safety	\$1,935



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Conferences/Training Expense

Department Number: 21146

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$8,869.00	\$6,000.00	\$10,108.35	\$6,000.00	\$18,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$7,000.00		\$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.

	FY17
Criminal Interview & Interrogation Trng - 2 officers	1,170.00
Advanced Taser Trng - 1 officer	675.00
FTO Trng - 4 officers	900.00
Accident Reconstruction Trng - 1 officer	3,015.00
Miscellaneous trainings hosted at BPD	519.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Travel/Mileage Expense

Department Number: 21146

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,902.78	\$1,500.00	\$5,592.19	\$2,500.00	\$2,500.00

FY-2018 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.

Mileage reimbursement for attendance an BLETP and inservice schools.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Food/Lodging Expense

Department Number: 21146

Account Number: 60253

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$616.98	\$0.00	\$332.00	\$0.00	\$0.00

FY-2018 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 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Dues/Memberships Expense

Department Number: 21146

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,224.00	\$1,200.00	\$1,329.00	\$1,400.00	\$1,700.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.

FY17		
District One Training Council	\$750	Annual Fees
Scarborough Fish & Game	\$300	
Maine Chief's of Police Assoc	\$200	
NESPIN	\$200	



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Professional License Fees Exp

Department Number: 21146

Account Number: 60257

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$12,381.66	\$5,000.00	\$5,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,346.00	\$19,346.00		\$14,346.00

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.

Projected Expenses for CALEA	
	FY18
Power DMS	\$4,446.00
CALEA Annual fee	\$4,500
NNEPAC	\$1,200
BPD Supplies	\$200
Site visit	\$5,500
CALEA Conference	\$3,500



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Postage/Shipping Expense

Department Number: 21146

Account Number: 60325

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$309.49	\$500.00	\$218.19	\$500.00	\$500.00

FY-2018 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 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Electricity Expense

Department Number: 21146

Account Number: 60400

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$27,993.48	\$30,000.00	\$31,893.30	\$30,000.00	\$30,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,000.00	\$32,000.00		\$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.

Based on historical use.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Water Expense

Department Number: 21146

Account Number: 60401

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$321.29	\$625.00	\$351.75	\$350.00	\$350.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		\$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 usage



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Sewer User Fee Expense

Department Number: 21146

Account Number: 60404

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$584.25	\$600.00	\$602.70	\$600.00	\$600.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$640.00	\$640.00		\$40.00

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 historic costs.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Heating Fuel Expense

Department Number: 21146

Account Number: 60405

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$9,067.58	\$8,000.00	\$6,444.94	\$8,000.00	\$8,000.00

FY-2018 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.

Based on historical usage.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Gasoline Expense

Department Number: 21146

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$83,807.36	\$85,000.00	\$84,945.44	\$48,000.00	\$48,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$53,350.00	\$53,350.00		\$5,350.00

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 provided by Public Works - 27,500 gallons at \$1.94 per gallon



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21146

Account Number: 60450

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$18,558.55	\$30,000.00	\$17,028.66	\$30,000.00	\$30,000.00

FY-2018 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.

FY17	
Maine State Securities	15936
Jim Godbout	\$2,555
Phil Hussey	\$1,828
Minuteman Securities	\$1,832
Home Depot	\$1,879
Saco Roofing	\$2,275



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21146

Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$16,408.32	\$8,000.00	\$13,479.41	\$10,000.00	\$10,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		\$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.

FY17	
Systems Engineering	\$1,866
K-9 Expenses	\$819
Linwood Davis	\$960
Pratt Abbott	\$910.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21146

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$102,040.00	\$70,000.00	\$81,864.25	\$70,000.00	\$70,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$71,400.00	\$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 provided by Public Works Department.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

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

Department Number: 21146

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,866.67	\$5,000.00	\$4,129.34	\$5,000.00	\$5,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,750.00		(\$250.00)

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.

Routine office supplies



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21146

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$30,313.38	\$35,000.00	\$56,372.69	\$40,000.00	\$40,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,000.00	\$47,500.00		\$7,500.00

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.

FY17	
Taser International	\$9,191
Watchguard Video	\$11,408
Zero Ammunition	\$4,479
GovConnection	\$3,619
Interstate Arms	\$1,896
HETL	\$2,640
SMHC - Workwell	\$2,883
Cintas	\$1,476
Wendy Kjeldgaard	\$1,100



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Printing & Copying Expense

Department Number: 21146

Account Number: 60502

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,693.70	\$6,000.00	\$10,069.86	\$8,750.00	\$8,750.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,750.00	\$8,750.00		\$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.

FY17	
Superior Signs	\$825
LE Street Reference Gui	\$561
Atlantic Coastal Printing	\$556



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21146

Account Number: 60509

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$5,779.90	\$4,000.00	\$5,433.99	\$4,750.00	\$4,750.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$250.00

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 prior years usage.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Building Construc/Repair Cap

Department Number: 21146

Account Number: 60601

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$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.

Repairs to inside wals and sealing of outer walls. Water seeping in from north side walls.

moved to CIP budget



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Police Dept.

Account Title: Vehicles Purchase Capital

Department Number: 21146

Account Number: 60603

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$50,338.00	\$45,000.00	\$33,697.94	\$51,000.00	\$51,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$75,000.00	\$50,000.00		(\$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.

purchase of three police patrol units. TIF usually covered 3 vehicle, but now has to come from budget.

the original TIF plan included the 3rd cruiser in FY19 budget, hence the reduction to two this year