

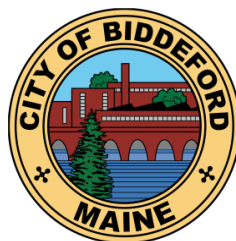
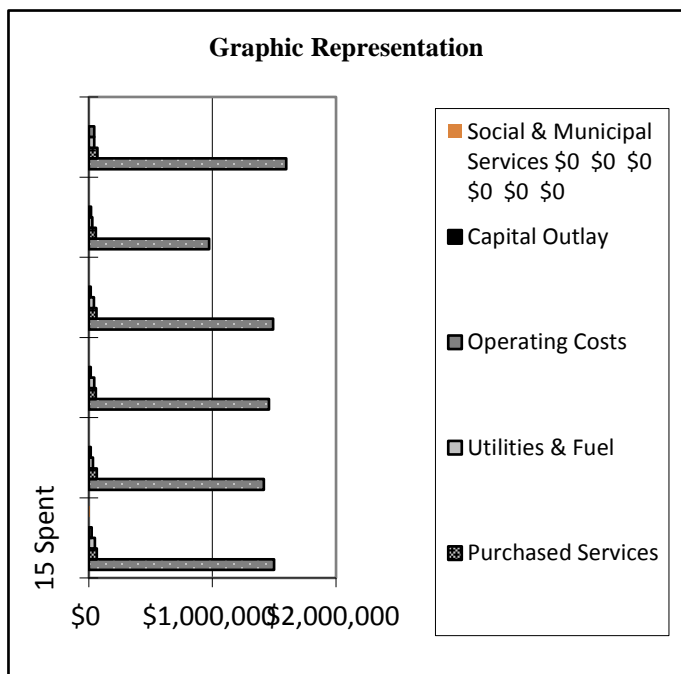
City of Biddeford, Maine

FY2018

Budget: Communications

Account Number: 21148

	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:	\$1,498,451	\$1,415,404	\$1,456,417	\$1,490,936	\$972,768	\$1,596,740	\$1,133,100	
Purchased Services	\$63,412	\$64,440	\$56,646	\$61,725	\$56,044	\$70,629	\$70,629	
Utilities & Fuel	\$47,862	\$32,500	\$44,012	\$40,500	\$28,327	\$44,500	\$41,000	
Operating Costs	\$24,106	\$15,000	\$15,152	\$14,900	\$17,771	\$44,400	\$18,650	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$1,633,832	\$1,527,344	\$1,572,227	\$1,608,061	\$1,074,910	\$1,756,269	\$1,263,379	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$86,443
Workers Comp	\$6,854
Health Insurance	\$246,623
Retirement	\$102,701
Unemployment	\$1,130
Other Insurance	\$0
# of Full Time Employees	17.00
Total Fringe Benefit Impact	\$443,751

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$1,490,936	\$1,133,100	-\$357,836	\$0
Purchased Services	\$61,725	\$70,629	\$8,904	\$0
Utilities & Fuel	\$40,500	\$41,000	\$500	\$0
Operating Costs	\$14,900	\$18,650	\$3,750	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,608,061	\$1,263,379	-\$344,682	-21.4%

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
60102	Mid Mgmt Hrly Employee Wage	\$155,377	\$156,771	\$156,837	\$159,008	\$104,506	\$163,111	\$163,111
60105	F-T Employee Wage Exp	\$822,101	\$804,243	\$808,625	\$794,651	\$530,274	\$861,864	\$861,864
60111	Overtime Wage Expense	\$102,425	\$56,584	\$90,719	\$90,000	\$65,524	\$90,000	\$82,500
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$30,447	\$0	\$31,064	\$22,500
60201	FICA/Medicare-ER Share Exp	\$77,791	\$78,602	\$76,438	\$80,632	\$50,374	\$87,672	\$0
60202	MPERS-Employer Share Exp	\$71,384	\$75,008	\$78,108	\$81,412	\$55,613	\$86,942	\$0
60203	457 Plan-Employer Share Exp	\$7,011	\$9,875	\$10,062	\$12,073	\$6,283	\$16,960	\$0
60210	HPHC Ins Employer Share Exp	\$187	\$221	\$188	\$227	\$122	\$0	\$0
60211	NNEBT Ins Employer Share Exp	\$261,474	\$232,215	\$232,503	\$232,963	\$154,175	\$246,620	\$0
60212	S-T Disability ER Share Exp	\$26	\$28	\$27	\$30	\$18	\$30	\$0
60213	L-T Disability ER Share Exp	\$182	\$257	\$223	\$293	\$170	\$297	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$1,650	\$7,800	\$5,475	\$8,580	\$0
60251	Conferences/Training Expense	\$50	\$1,000	\$269	\$1,000	\$76	\$2,800	\$2,500
60252	Travel/Mileage Expense	\$442	\$500	\$717	\$400	\$158	\$800	\$625
60256	Dues/Memberships Expense	\$0	\$100	\$52	\$0	\$0	\$0	\$0
Totals		\$1,498,451	\$1,415,404	\$1,456,417	\$1,490,936	\$972,768	\$1,596,740	\$1,133,100

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
60310	Service Contracts Expense	\$59,826	\$56,740	\$56,400	\$59,225	\$55,985	\$68,129	\$68,129
60317	Translation Expense	\$26	\$2,500	\$0	\$2,500	\$59	\$2,500	\$2,500
60330	Equipment Rent/Lease Exp	\$3,560	\$5,200	\$245	\$0	\$0	\$0	\$0
Totals		\$63,412	\$64,440	\$56,646	\$61,725	\$56,044	\$70,629	\$70,629

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	\$7,179	\$2,500	\$2,905	\$2,500	\$1,891	\$2,500	\$2,500
60402	Phone/Celular/Paging Exp	\$40,683	\$30,000	\$41,107	\$38,000	\$26,436	\$42,000	\$38,500
Totals		\$47,862	\$32,500	\$44,012	\$40,500	\$28,327	\$44,500	\$41,000

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
60452	Operating Equip Repair Exp	\$11,782	\$5,000	\$6,145	\$5,000	\$6,407	\$32,500	\$7,500
60500	Admin/Office Supp/Eqt Non-Cap	\$1,701	\$2,000	\$2,420	\$1,900	\$1,458	\$1,900	\$1,900
60501	Operating Supp/Eqt Non-Cap	\$10,623	\$8,000	\$6,587	\$8,000	\$9,907	\$10,000	\$9,250
Totals		\$24,106	\$15,000	\$15,152	\$14,900	\$17,771	\$44,400	\$18,650



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21148

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$155,377.41	\$156,771.00	\$156,837.15	\$159,008.00	\$159,008.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$163,110.91	\$163,110.91		\$4,102.91

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: 21148 Communications

CLASSIFICATION	RANGE	POSITION	YEAREND	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED			
			TOTAL	REQUESTED	RECOMMEND.	APPROP.
Deputy Police Chief		1	83,807.10	83,807.10	83,807.10	JOANNE FISK
IT Specialist Police Department		1	79,303.81	79,303.81	79,303.81	WILLIAM GOOCH
TOTAL BUDGETED POSITIONS		2	163,110.91	163,110.91	163,110.91	0.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: F-T Employee Wage Exp

Department Number: 21148

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$822,101.00	\$804,243.00	\$808,625.32	\$794,651.00	\$794,651.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	861,863.76	\$861,863.76		\$67,212.76

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 as well as longevity increases.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21148 Communications

CLASSIFICATION	RANGE	POSITION	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME
			TOTAL	REQUESTED			
Police Dispatcher		1	49,899.20	51,093.36	51,093.36		MATTHEW BALLOU
		1	25,546.98	51,093.36	51,093.36		KATHLEEN COLE
Police Dispatcher		1	48,484.80	51,093.36	51,093.36		ERIC JACKSON
Police Dispatcher		1	49,899.20	51,093.36	51,093.36		RONALD LEGERE
Secretary Class 2		1	44,387.20	45,455.76	45,455.76		DEBRA LEVASSEUR
Police Dispatcher		1	57,595.20	58,965.12	58,965.12		KAREN LORD
Police Dispatcher		1	47,195.20	49,631.76	49,631.76		DYLAN MARTIN
Police Dispatcher		1	52,811.20	55,645.20	55,645.20		SARAH MILLS
Police Dispatcher		1	54,350.40	55,645.20	55,645.20		FRANCE PELLETIER
Police Dispatcher		1	49,899.20	51,093.36	51,093.36		SHAWN PENDLETON
Police Dispatcher		1	54,350.40	57,315.60	57,315.60		LORI PENNEY
Police Dispatcher		1	54,350.40	55,645.20	55,645.20		MONIQUE POMEROY
Police Dispatcher		1	49,899.20	51,093.36	51,093.36		JASON TOWNSEND
Police Dispatcher		1	59,300.80	60,719.04	60,719.04		RAYMOND VIRE
Police Dispatcher		1	54,350.40	57,315.60	57,315.60		BETHANY WALKER
Police Dispatcher		1	55,972.80	58,965.12	58,965.12		THERESA WATERHOUSE
TOTAL BUDGETED POSITIONS		16	808,292.58	861,863.76	861,863.76	0.00	



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Overtime Wage Expense

Department Number: 21148

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$102,425.02	\$56,584.00	\$90,718.52	\$90,000.00	\$90,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$90,000.00	\$82,500.00		(\$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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Extra Holiday Pay Exp

Department Number: 21148

Account Number: 60112

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$30,447.00	\$30,447.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,064.00	\$22,500.00		(\$7,947.00)

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: Communications

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21148

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$77,791.03	\$78,602.00	\$76,437.92	\$80,632.00	\$80,632.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$87,671.96	\$86,443.06		\$5,811.06

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: Communications

Account Title: MPERS-Employer Share Exp

Department Number: 21148

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$71,384.09	\$75,008.00	\$78,108.46	\$81,412.00	\$81,412.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$86,941.75	\$85,941.00		\$4,529.00

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: Communications

Account Title: 457 Plan-Employer Share Exp

Department Number: 21148

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,011.03	\$9,875.00	\$10,061.67	\$12,073.00	\$12,073.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,960.10	\$16,760.00		\$4,687.00

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: Communications

Account Title: HPHC Ins Employer Share Exp

Department Number: 21148

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$187.39	\$221.00	\$188.02	\$227.00	\$227.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00			(\$227.00)

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 any employees participating in the Harvard Pilgrim Plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21148

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$261,474.42	\$232,215.00	\$232,502.55	\$232,963.00	\$232,963.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$246,620.08	\$246,622.84		\$13,659.84

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



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: S-T Disability ER Share Exp

Department Number: 21148

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$26.27	\$28.00	\$26.77	\$30.00	\$30.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$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: Communications

Account Title: L-T Disability ER Share Exp

Department Number: 21148

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$181.66	\$257.00	\$222.97	\$293.00	\$293.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$297.04	\$301.71		\$8.71

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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Delta Dental ER Share

Department Number: 21148

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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: RHSA Plan ER Share

Department Number: 21148

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$1,650.00	\$7,800.00	\$8,535.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,580.00	\$8,580.00		\$780.00

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: Communications

Account Title: Conferences/Training Expense

Department Number: 21148

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$50.00	\$1,000.00	\$269.00	\$1,000.00	\$1,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,800.00	\$2,500.00		\$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.

The increase is due to projected EFD Training Expenses.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Travel/Mileage Expense

Department Number: 21148

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$442.12	\$500.00	\$716.78	\$400.00	\$350.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$625.00		\$225.00

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 projected EFD Training expense.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Dues/Memberships Expense

Department Number: 21148

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$100.00	\$52.00	\$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: Communications

Account Title: Service Contracts Expense

Department Number: 21148

Account Number: 60310

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$59,826.40	\$56,740.00	\$56,400.26	\$59,225.00	\$59,225.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$68,129.00	\$68,129.00		\$8,904.00

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.

FY18	
TimeClock Plus	\$2,200
IMC - Support	\$25,013
Exacom	\$11,398
IdentiKit	\$495
LexisNexis	\$2,820
Higgins	\$1,025
MorphoTrak	\$5,000
Cisco Smartnets	\$85
Hunter Camera	\$299
RSA SecureCare	\$625
Fiber Maintenance Con	\$3,543
Sneider Electric UPS	\$1,925
Iron Mountain Records	\$4,533
Minuteman Securities	\$250
City of Portland Licensi	\$300
Justice JPMA	\$3,520
Pitney Bowes	\$3,588
Sprint	\$360
Symantec Back Up	\$120
OpenFox Messenger	\$1,030

\$68,129



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Translation Expense

Department Number: 21148

Account Number: 60317

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$25.64	\$2,500.00	\$0.00	\$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.

It is difficult to predict this line as it is on a need basis.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Equipment Rent/Lease Exp

Department Number: 21148

Account Number: 60330

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,560.00	\$5,200.00	\$245.30	\$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: Communications

Account Title: Electricity Expense

Department Number: 21148

Account Number: 60400

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,178.83	\$2,500.00	\$2,904.83	\$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.

The amount is based on a historical average.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Phone/Celular/Paging Exp

Department Number: 21148

Account Number: 60402

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$40,683.33	\$30,000.00	\$41,106.79	\$38,000.00	\$38,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$42,000.00	\$38,500.00		\$500.00

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

FY17	
Verizon Wireless	\$30,900
LexisNexis	\$3,144
Time Warner Cable	\$1,517
Teletype Expense	\$1,440
Fairpoint	\$700



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Operating Equip Repair Exp

Department Number: 21148

Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$11,781.75	\$5,000.00	\$6,144.95	\$5,000.00	\$5,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,500.00	\$7,500.00		\$2,500.00

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

The increase is due to anticipated PMI on remote voter sites and radio communications software upgrade and repairs on the 12 year old system.

	FY17
Dirigo Wireless	\$3,745
Motorola	\$1,336
Power Products	\$613

capital funding in CIP allocation



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

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

Department Number: 21148

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,701.21	\$2,000.00	\$2,420.35	\$1,900.00	\$1,900.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,900.00	\$1,900.00		\$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.

Office supplies and sundries.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Communications

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21148

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$10,623.04	\$8,000.00	\$6,586.91	\$8,000.00	\$8,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$9,250.00		\$1,250.00

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.

The increase is due to the need to replace the dual band scanner antenna.	
	FY17
Dirigo Wireless	\$7,957
Creative Office	\$943
Motorola	\$528