

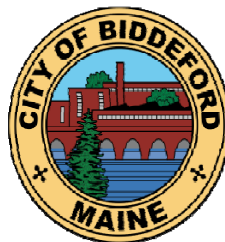
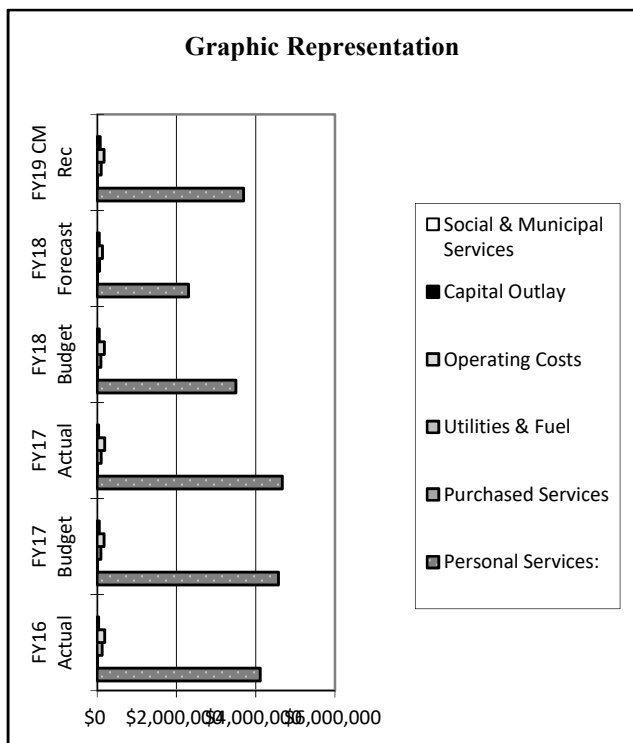
# City of Biddeford, Maine

FY2019

Budget: Police Dept.

Account Number: 21146

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$4,113,150	\$4,575,893	\$4,672,032	\$3,497,908	\$2,304,844	\$3,692,347	\$3,622,115
Purchased Services	\$218	\$500	\$545	\$500	\$90	\$500	\$500
Utilities & Fuel	\$124,238	\$86,950	\$96,044	\$94,340	\$56,494	\$96,365	\$96,365
Operating Costs	\$188,378	\$168,500	\$189,458	\$176,000	\$134,519	\$174,000	\$171,400
Capital Outlay	\$33,698	\$51,000	\$30,804	\$50,000	\$50,260	\$75,000	\$50,000
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$4,459,682</b>	<b>\$4,882,843</b>	<b>\$4,988,883</b>	<b>\$3,818,748</b>	<b>\$2,546,207</b>	<b>\$4,038,212</b>	<b>\$3,940,380</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$270,087
Workers Comp	\$90,521
Health Insurance	\$716,409
Retirement	\$428,253
Unemployment	\$3,517
Other Insurance	\$31,263
<b>Total Fringe Benefit Impact</b>	<b>\$1,540,050</b>
<b># of Full Time Employees</b>	<b>52.00</b>

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,497,908	\$3,622,115	\$124,207	3.6%
Purchased Services	\$500	\$500	\$0	\$0
Utilities & Fuel	\$94,340	\$96,365	\$2,025	\$0
Operating Costs	\$176,000	\$171,400	-\$4,600	-2.6%
Capital Outlay	\$50,000	\$50,000	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$3,818,748</b>	<b>\$3,940,380</b>	<b>\$121,632</b>	<b>3.2%</b>

## Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$102,571	\$104,309	\$107,561	\$106,518	\$69,579	\$107,574	\$107,574
60102	Mid Mgmt Hrly Employee Wa	\$56,516	\$56,853	\$105,776	\$140,875	\$91,696	\$144,505	\$144,505
60105	F-T Employee Wage Exp	\$2,586,092	\$2,849,642	\$2,754,982	\$2,931,729	\$1,858,496	\$2,976,161	\$2,981,887
60107	Temp/Seasonal Emp Wage Ex	\$1,333	\$3,500	\$605	\$3,000	\$1,245	\$34,000	\$3,000
60111	Overtime Wage Expense	\$183,082	\$140,000	\$238,476	\$140,000	\$126,039	\$200,762	\$180,000
60112	Extra Holiday Pay Exp	\$0	\$91,117	\$95,506	\$92,500	\$57,330	\$108,106	\$107,159
60127	Health Club Dues	\$1,440	\$500	\$1,200	\$1,440	\$820	\$1,440	\$1,440
60129	Insurance Buyout Pay	\$1,500	\$1,500	\$1,500	\$1,500	\$875	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$218,127	\$254,080	\$237,315	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$327,043	\$361,526	\$362,014	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$4,464	\$6,443	\$2,234	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$357	\$7,742	\$477	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$571,206	\$617,401	\$640,105	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$53	\$60	\$151	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$392	\$580	\$533	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$5,204	\$25,740	\$28,126	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$24,027	\$40,000	\$57,753	\$50,000	\$72,613	\$70,000	\$57,500
60251	Conferences/Training Expense	\$10,108	\$6,000	\$19,744	\$7,000	\$10,894	\$30,000	\$20,000
60252	Travel/Mileage Expense	\$5,592	\$2,500	\$6,057	\$2,500	\$2,716	\$5,000	\$4,250
60253	Food/Lodging Expense	\$332	\$0	\$0	\$0	\$0	\$2,000	\$2,000
60256	Dues/Memberships Expense	\$1,329	\$1,400	\$1,699	\$1,500	\$1,750	\$1,800	\$1,800
60257	Professional License Fees Exp	\$12,382	\$5,000	\$10,218	\$19,346	\$10,792	\$11,000	\$11,000
<b>Totals</b>		<b>\$4,113,150</b>	<b>\$4,575,893</b>	<b>\$4,672,032</b>	<b>\$3,497,908</b>	<b>\$2,304,844</b>	<b>\$3,692,347</b>	<b>\$3,622,115</b>

## Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60325	Postage/Shipping Expense	\$218	\$500	\$545	\$500	\$90	\$500	\$500
<b>Totals</b>		<b>\$218</b>	<b>\$500</b>	<b>\$545</b>	<b>\$500</b>	<b>\$90</b>	<b>\$500</b>	<b>\$500</b>

## Utilities &amp; Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$31,893	\$30,000	\$35,561	\$32,000	\$22,331	\$34,000	\$34,000
60401	Water Expense	\$352	\$350	\$389	\$350	\$268	\$400	\$400
60404	Sewer User Fee Expense	\$603	\$600	\$646	\$640	\$521	\$640	\$640
60405	Heating Fuel Expense	\$6,445	\$8,000	\$7,216	\$8,000	\$5,166	\$7,000	\$7,000
60411	Gasoline Expense	\$84,945	\$48,000	\$52,232	\$53,350	\$28,208	\$54,325	\$54,325
<b>Totals</b>		<b>\$124,238</b>	<b>\$86,950</b>	<b>\$96,044</b>	<b>\$94,340</b>	<b>\$56,494</b>	<b>\$96,365</b>	<b>\$96,365</b>

## Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$17,029	\$30,000	\$39,755	\$30,000	\$25,661	\$25,000	\$25,000
60452	Operating Equip Repair Exp	\$13,479	\$10,000	\$13,738	\$10,000	\$8,202	\$10,000	\$10,000
60453	Vehicle Repair/Tires/Oil Exp	\$81,864	\$70,000	\$55,581	\$70,000	\$29,980	\$72,000	\$70,000
60500	Admin/Office Supp/Eq Non-C	\$4,129	\$5,000	\$5,376	\$4,750	\$4,785	\$5,000	\$4,900
60501	Operating Supp/Eq Non-Cap	\$56,373	\$40,000	\$63,586	\$47,500	\$51,119	\$48,000	\$47,500
60502	Printing & Copying Expense	\$10,070	\$8,750	\$6,268	\$8,750	\$9,994	\$9,000	\$9,000
60509	Cleaning Supplies Expense	\$5,434	\$4,750	\$5,155	\$5,000	\$4,779	\$5,000	\$5,000
60601	Building Construc/Repair Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$188,378</b>	<b>\$168,500</b>	<b>\$189,458</b>	<b>\$176,000</b>	<b>\$134,519</b>	<b>\$174,000</b>	<b>\$171,400</b>

## Capital Outlay

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60601	Building Construc/Repair Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60603	Vehicles Purchase Capital	\$33,698	\$51,000	\$30,804	\$50,000	\$50,260	\$75,000	\$50,000
<b>Totals</b>		<b>\$33,698</b>	<b>\$51,000</b>	<b>\$30,804</b>	<b>\$50,000</b>	<b>\$50,260</b>	<b>\$75,000</b>	<b>\$50,000</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2019 BUDGET

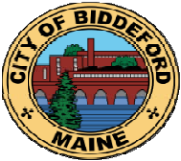
DEPARTMENT: 21146 Police Dept.

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			ANNUALIZED TOTAL				
POLICE CHIEF	2600	1.00	107,161.60	107,573.76	107,573.76		BEAUPRE
POLICE PLANER	10186	1.00	46,044.27	46,221.36	46,221.36		EMERSON
OPIATE OUTREACH LIAISON	10787	1.00	40,000.00	40,153.85	40,153.85		LAMBERT-IRIS
EXECUTIVE ASSISTANT	12175	1.00	57,907.20	58,129.92	58,129.92		CLOUTIER
LIEUTENANT	600	1.00	82,191.64	82,507.76	82,507.76		ALLAIRE
PATROLMAN	1110	1.00	63,148.80	63,391.68	63,391.68		ANGIS
PATROLMAN	10602	1.00	60,652.80	60,886.08	60,886.08		BAILEY
SECRETARY CLASS 2	5590	1.00	50,960.00	51,156.00	51,156.00		BOCK
SERGEANT	8800	1.00	80,038.40	80,346.24	80,346.24		BUHELT
PATROLMAN	10492	1.00	57,459.17	57,680.16	57,680.16		CUTLER
PATROLMAN	19850	1.00	63,148.80	63,391.68	63,391.68		DONAGHUE
LIEUTENANT	20410	1.00	84,396.44	84,721.04	84,721.04		DOYON
PATROLMAN	10778	1.00	53,307.80	53,512.83	53,512.83		DUBE
PATROLMAN	10168	1.00	59,641.71	59,871.10	59,871.10		DUSSAULT
SERGEANT	10523	1.00	70,428.80	70,699.68	70,699.68		EVANS
PATROLMAN	10006	1.00	60,652.80	60,886.08	60,886.08		FLINT
SERGEANT	10336	1.00	72,488.00	72,766.80	72,766.80		GILMAN
PATROLMAN	10725	1.00	54,111.36	54,319.48	54,319.48		GILMAN
SERGEANT	30530	1.00	76,960.00	77,256.00	77,256.00		GORTON
SERGEANT	30970	1.00	76,869.31	77,164.96	77,164.96		GREENE
PATROLMAN	10657	1.00	59,051.30	59,278.42	59,278.42		GUZELIAN
PATROLMAN	38710	1.00	62,472.38	62,712.66	62,712.66		LABRECQUE
PATROLMAN	10307	1.00	55,745.25	55,959.65	55,959.65		LABRECQUE
PATROLMAN/MDEA OT ONLY	40270	1.00	63,148.80	63,391.68	63,391.68		LAPIERRE
PATROLMAN	10763	1.00	52,000.26	52,200.26	52,200.26		LAVERTUE
SERGEANT/MDEA AGENT (N/C)	10008	1.00	76,960.00	77,256.00	77,256.00		MADOR
PATROLMAN/MDEA	10218	1.00	63,731.20	63,976.32	63,976.32		MCDONALD
PATROLMAN	10036	1.00	66,393.10	66,648.46	66,648.46		MEDEIROS
SERGEANT	49250	1.00	72,488.00	72,766.80	72,766.80		MILLS

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2019 BUDGET

DEPARTMENT: 21146 Police Dept.

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			ANNUALIZED TOTAL				
SECRETARY/ACCOUNTING CLERK	10086	1.00	49,545.60	49,736.16	49,736.16		MORTON
PATROLMAN	10856	1.00	50,856.00	51,051.60	51,051.60		OLIVER
PATROLMAN	10458	1.00	60,654.44	60,887.73	60,887.73		OUELLETTE
CUSTODIAN	52850	1.00	45,219.20	45,393.12	45,393.12		OUELLETTE
PATROLMAN	10664	1.00	55,799.37	56,013.98	56,013.98		PARKER
PATROLMAN	54800	1.00	63,148.80	63,391.68	63,391.68		PELLETIER
PATROLMAN	54970	1.00	63,148.80	63,391.68	63,391.68		PENNY
PATROLMAN	10633	1.00	57,054.40	57,273.84	57,273.84		PHILLIPS
PATROLMAN	12275	1.00	60,652.80	60,886.08	60,886.08		CIAMPI
PATROLMAN	10069	1.00	60,652.80	60,886.08	60,886.08		REALI
PATROLMAN	59900	1.00	66,352.00	66,607.20	66,607.20		RICHARD-COL
PATROLMAN	10248	1.00	60,653.26	60,886.54	60,886.54		RONDEAU
PATROLMAN	10136	1.00	60,652.80	60,886.08	60,886.08		ROUSSEAU
PATROLMAN	10116	1.00	60,652.80	60,886.08	60,886.08		SHORTILL
PATROLMAN	10332	1.00	60,652.80	60,886.08	60,886.08		SIMMONS
PATROLMAN	10724	1.00	54,095.60	54,303.66	54,303.66		SPATES
PATROLMAN	10638	1.00	55,785.60	56,000.16	56,000.16		TARDIF
PATROLMAN	10137	1.00	60,652.80	60,886.08	60,886.08		THOMPSON
PARKING ENFORCEMENT	68050	1.00	40,643.15	40,799.47	40,799.47		VIRE
PATROLMAN	10113	1.00	60,652.80	60,886.08	60,886.08		WOLTERBEEK
PATROLMAN	10836	1.00	55,339.34	55,552.18	55,552.18		CHARLAND
PATROLMAN	10854	1.00	51,745.98	51,945.00	51,945.00		CORDOGLIO
PATROLMAN	10850	1.00	51,873.12	52,072.63	52,072.63		HUBBARD
PART-TIME EMPLOYEES	16	-	3,486.59	3,500.00	3,500.00		0
PATROLMAN	10333	-	25,532.00	25,630.20	25,630.20		DEXTER
<b>TOTAL BUDGETED POSITIONS</b>		<b>52.00</b>	<b>3,225,062.04</b>	<b>3,237,466.12</b>	<b>3,237,466.12</b>		



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21146

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$102,570.73	\$104,309.00	\$107,560.76	\$106,518.00	\$107,573.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$107,573.76	\$107,573.76		\$1,055.76

**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.



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21146

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$56,515.62	\$56,853.00	\$105,775.98	\$140,875.00	\$140,875.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$144,505.13	\$144,505.13		\$3,630.13

**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.

Covered Personnel :

EMERSON	JAMES	POLICE PLANER
LAMBERT-IRISH	MAEGAN	OPIATE OUTREACH LIAISON
CLOUTIER	STARR	EXECUTIVE ASSISTANT



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: F-T Employee Wage Exp

Department Number: 21146

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,586,091.93	\$2,849,642.00	\$2,754,981.86	\$2,931,729.00	\$2,931,729.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,976,160.99	\$2,981,887.23		\$50,158.23

**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.

Saco Biddedord Opiate additional staff, off set by additional revenue





## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21146

Account Number: 60107

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,332.50	\$3,500.00	\$604.50	\$3,000.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$34,000.00	\$3,000.00		\$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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Add \$34,000 to this expense line to cover the addition of two (2) Community Service Officers

Includes Fire Police personnel

*fund CSO by reserve; compare at eoy vs actual wages/ot paid to replenish reserve*



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Overtime Wage Expense

Department Number: 21146

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$183,081.59	\$140,000.00	\$238,476.21	\$140,000.00	\$140,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200,761.61	\$180,000.00		\$40,000.00

**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.

Used the last 3 years actual, to create the FY19 year budget



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21146

Account Number: 60112

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$91,117.00	\$95,506.30	\$92,500.00	\$92,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$108,105.52	\$107,158.52		\$14,658.52

**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.

Payment of unused holiday pay 10 holidays as outlined in the collective bargaining contract



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Health Club Dues

Department Number: 21146

Account Number: 60127

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,440.00	\$500.00	\$1,200.00	\$1,440.00	\$1,440.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,440.00	\$1,440.00		\$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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## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21146

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$24,026.81	\$40,000.00	\$57,752.51	\$50,000.00	\$72,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,000.00	\$57,500.00		\$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.

Bulletproof vests are expiring some of which are reimbursable through the DOJ and outfitting new officers



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Conferences/Training Expense

Department Number: 21146

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$10,108.35	\$6,000.00	\$19,743.71	\$7,000.00	\$21,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$20,000.00		\$13,000.00

**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.

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\$2,500 tuition for MCJA Basic School; JPMA training covering mandatory classes \$4,395.00; Recertification classes for DRE, Crash Reconstruction; and other specialty classes

Since in-service training is not readily available at MCJA, we plan on doing specialized training for officers and the tuition alone is \$500. The increase is due to national accreditation which ultimately is to the benefit of both the police department and the city.

*reduced to actual history with some increase*



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Travel/Mileage Expense

Department Number: 21146

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,592.19	\$2,500.00	\$6,056.59	\$2,500.00	\$4,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,250.00		\$1,750.00

**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.

This item is dependent on how many attend the basic school. 216 miles per week times 18 weeks equals to 3,888 miles for the duration  
 @ \$.053 per mile =  
 \$2,060.64 per attendee.



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Food/Lodging Expense

Department Number: 21146

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$332.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$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.

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Expenses related to attending CALEA conference in Michigan in July 2018





## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Dues/Memberships Expense

Department Number: 21146

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,329.00	\$1,400.00	\$1,699.00	\$1,500.00	\$1,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800.00	\$1,800.00		\$300.00

**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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Maine Chiefs Associaton; New England Chiefs Association; IACP; NNEPAC



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Professional License Fees Exp

Department Number: 21146

Account Number: 60257

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$12,381.66	\$5,000.00	\$10,217.64	\$19,346.00	\$11,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		(\$8,346.00)

**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.

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Fees Associated with CALEA process. This will phase down because there is no site assessment this Fiscal Year.



## Fiscal Year 2019 Budget Request

March 5, 2018

Department: Police Dept.

Account Title: Postage/Shipping Expense

Department Number: 21146

Account Number: 60325

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$218.19	\$500.00	\$545.37	\$500.00	\$200.00

FY-2019 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 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Electricity Expense

Department Number: 21146

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$31,893.30	\$30,000.00	\$35,560.78	\$32,000.00	\$33,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$34,000.00	\$34,000.00		\$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.

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## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Water Expense

Department Number: 21146

Account Number: 60401

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$351.75	\$350.00	\$388.78	\$350.00	\$400.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400.00	\$400.00		\$50.00

**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 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Sewer User Fee Expense

Department Number: 21146

Account Number: 60404

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$602.70	\$600.00	\$645.75	\$640.00	\$640.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$640.00	\$640.00		\$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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## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Heating Fuel Expense

Department Number: 21146

Account Number: 60405

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,444.94	\$8,000.00	\$7,216.08	\$8,000.00	\$7,000.00

FY-2019 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.

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## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Gasoline Expense

Department Number: 21146

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$84,945.44	\$48,000.00	\$52,232.24	\$53,350.00	\$50,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$54,325.00	\$54,325.00		\$975.00

**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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26,000 gallons at \$2.05 per gallon





## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21146

Account Number: 60450

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$17,028.66	\$30,000.00	\$39,754.61	\$30,000.00	\$29,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		(\$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.

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Continuation of inside wall repairs, and painting program.



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21146

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$13,479.41	\$10,000.00	\$13,738.13	\$10,000.00	\$8,000.00

FY-2019 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.



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21146

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$81,864.25	\$70,000.00	\$55,581.27	\$70,000.00	\$65,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72,000.00	\$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.

Carl Marcotte estimates

*reduced to last years appropriation with an additional car being replaced via TIF funding*



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

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

Department Number: 21146

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,129.34	\$5,000.00	\$5,375.90	\$4,750.00	\$5,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,900.00		\$150.00

**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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## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21146

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$56,372.69	\$40,000.00	\$63,585.98	\$47,500.00	\$48,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$48,000.00	\$47,500.00		\$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.

\$7,900.00 for ammunition; \$9,000.00 for pistol exchange; Public Safety supplies.



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Printing & Copying Expense

Department Number: 21146

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$10,069.86	\$8,750.00	\$6,267.87	\$8,750.00	\$9,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$9,000.00		\$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.

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Printer supplies and paper. Re-imbursement for copy charges more than pay for this expense.



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21146

Account Number: 60509

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,433.99	\$4,750.00	\$5,154.64	\$5,000.00	\$5,000.00

FY-2019 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.

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## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Police Dept.

Account Title: Vehicles Purchase Capital

Department Number: 21146

Account Number: 60603

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$33,697.94	\$51,000.00	\$30,804.00	\$50,000.00	\$50,260.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$75,000.00	\$50,000.00		\$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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Purchase of three (3) police vehicles. Additional transfer coming from the TIF to pay for one (1) car.

*removed 3rd cruiser until TIF has increased value - FY20*