

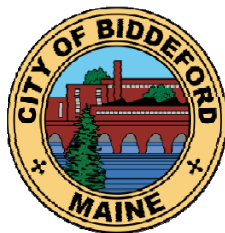
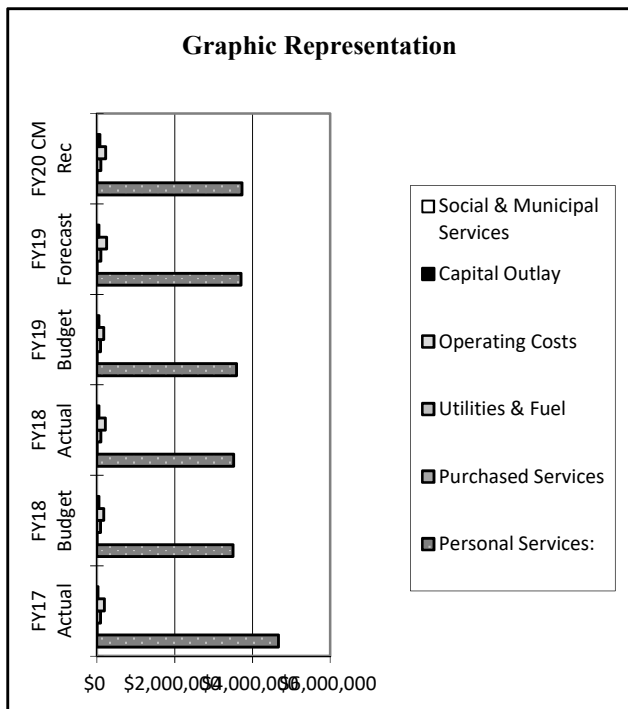
# City of Biddeford, Maine

FY2020

Budget: Police Dept.

Account Number: 21146

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$4,672,032	\$3,497,908	\$3,518,699	\$3,594,466	\$2,102,535	\$3,729,392	\$3,729,392
Purchased Services	\$545	\$500	\$368	\$500	\$115	\$500	\$500
Utilities & Fuel	\$96,044	\$94,340	\$97,444	\$96,365	\$49,866	\$99,659	\$99,659
Operating Costs	\$189,458	\$176,000	\$215,125	\$171,400	\$176,545	\$223,695	\$218,095
Capital Outlay	\$30,804	\$50,000	\$50,260	\$50,000	\$48,460	\$80,000	\$80,000
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$4,988,883</b>	<b>\$3,818,748</b>	<b>\$3,881,896</b>	<b>\$3,912,731</b>	<b>\$2,377,521</b>	<b>\$4,133,246</b>	<b>\$4,127,646</b>



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$270,193
Workers Comp	\$93,136
Health Insurance	\$767,733
Retirement	\$418,046
Unemployment	\$3,110
Other Insurance	\$28,781
<b>Total Fringe Benefit Impact</b>	<b>\$1,580,999</b>
<b># of Full Time Employees</b>	<b>51.00</b>

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,594,466	\$3,729,392	\$134,926	3.8%
Purchased Services	\$500	\$500	\$0	\$0
Utilities & Fuel	\$96,365	\$99,659	\$3,294	\$0
Operating Costs	\$171,400	\$218,095	\$46,695	27.2%
Capital Outlay	\$50,000	\$80,000	\$30,000	\$1
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$3,912,731</b>	<b>\$4,127,646</b>	<b>\$214,915</b>	<b>5.5%</b>

## Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$107,561	\$106,518	\$108,720	\$107,574	\$71,690	\$110,841	\$110,841
60102	Mid Mgmt Hrly Employee Wa	\$105,776	\$140,875	\$132,966	\$144,505	\$74,452	\$150,543	\$150,543
60105	F-T Employee Wage Exp	\$2,754,982	\$2,931,729	\$2,875,725	\$2,954,239	\$1,647,451	\$3,007,394	\$3,007,394
60107	Temp/Seasonal Emp Wage Ex	\$605	\$3,000	\$1,732	\$3,000	\$2,419	\$0	\$0
60111	Overtime Wage Expense	\$238,476	\$140,000	\$206,614	\$180,000	\$186,276	\$250,000	\$250,000
60112	Extra Holiday Pay Exp	\$95,506	\$92,500	\$72,487	\$107,158	\$42,749	\$80,224	\$80,224
60127	Health Club Dues	\$1,200	\$1,440	\$1,900	\$1,440	\$360	\$1,440	\$1,440
60129	Insurance Buyout Pay	\$1,500	\$1,500	\$875	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$237,315	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$362,014	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$2,234	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$477	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$640,105	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$151	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$533	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$28,126	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$57,753	\$50,000	\$85,763	\$57,500	\$47,165	\$75,000	\$75,000
60251	Conferences/Training Expense	\$19,744	\$7,000	\$10,871	\$20,000	\$5,717	\$22,000	\$22,000
60252	Travel/Mileage Expense	\$6,057	\$2,500	\$4,793	\$4,250	\$3,513	\$5,000	\$5,000
60253	Food/Lodging Expense	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
60256	Dues/Memberships Expense	\$1,699	\$1,500	\$1,899	\$1,800	\$4,105	\$4,450	\$4,450
60257	Professional License Fees Exp	\$10,218	\$19,346	\$14,355	\$11,000	\$16,638	\$20,500	\$20,500
<b>Totals</b>		<b>\$4,672,032</b>	<b>\$3,497,908</b>	<b>\$3,518,699</b>	<b>\$3,594,466</b>	<b>\$2,102,535</b>	<b>\$3,729,392</b>	<b>\$3,729,392</b>

## Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60325	Postage/Shipping Expense	\$545	\$500	\$368	\$500	\$115	\$500	\$500
<b>Totals</b>		<b>\$545</b>	<b>\$500</b>	<b>\$368</b>	<b>\$500</b>	<b>\$115</b>	<b>\$500</b>	<b>\$500</b>

## Utilities &amp; Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$35,561	\$32,000	\$36,411	\$34,000	\$13,387	\$36,000	\$36,000
60401	Water Expense	\$389	\$350	\$507	\$400	\$292	\$584	\$584
60404	Sewer User Fee Expense	\$646	\$640	\$791	\$640	\$457	\$750	\$750
60405	Heating Fuel Expense	\$7,216	\$8,000	\$7,174	\$7,000	\$4,214	\$7,000	\$7,000
60411	Gasoline Expense	\$52,232	\$53,350	\$52,561	\$54,325	\$31,516	\$55,325	\$55,325
<b>Totals</b>		<b>\$96,044</b>	<b>\$94,340</b>	<b>\$97,444</b>	<b>\$96,365</b>	<b>\$49,866</b>	<b>\$99,659</b>	<b>\$99,659</b>

## Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$39,755	\$30,000	\$49,455	\$25,000	\$44,937	\$44,795	\$44,795
60452	Operating Equip Repair Exp	\$13,738	\$10,000	\$10,937	\$10,000	\$7,362	\$10,000	\$10,000
60453	Vehicle Repair/Tires/Oil Exp	\$55,581	\$70,000	\$70,851	\$70,000	\$36,293	\$72,000	\$72,000
60500	Admin/Office Supp/Eqt Non-C	\$5,376	\$4,750	\$5,365	\$4,900	\$2,652	\$4,900	\$4,900
60501	Operating Supp/Eqt Non-Cap	\$63,586	\$47,500	\$61,593	\$47,500	\$77,571	\$80,000	\$74,400
60502	Printing & Copying Expense	\$6,268	\$8,750	\$10,828	\$9,000	\$4,502	\$7,000	\$7,000
60509	Cleaning Supplies Expense	\$5,155	\$5,000	\$6,096	\$5,000	\$3,228	\$5,000	\$5,000
<b>Totals</b>		<b>\$189,458</b>	<b>\$176,000</b>	<b>\$215,125</b>	<b>\$171,400</b>	<b>\$176,545</b>	<b>\$223,695</b>	<b>\$218,095</b>

## Capital Outlay

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60603	Vehicles Purchase Capital	\$30,804	\$50,000	\$50,260	\$50,000	\$48,460	\$80,000	\$80,000
<b>Totals</b>		<b>\$30,804</b>	<b>\$50,000</b>	<b>\$50,260</b>	<b>\$50,000</b>	<b>\$48,460</b>	<b>\$80,000</b>	<b>\$80,000</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 21146 Police Dept.

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED TOTAL				
POLICE CHIEF	2600	1.00	110,416.80	110,841.48	110,841.48		BEAUPRE
EXECUTIVE ASSISTANT	12175	1.00	59,675.20	59,904.72	59,904.72		CLOUTIER
POLICE PLANER	10186	1.00	49,169.25	49,358.36	49,358.36		EMERSON
OPIATE OUTREACH LIAISON	10787	1.00	41,121.60	41,279.76	41,279.76		LAMBERT-IRIS
LIEUTENANT	600	1.00	84,346.29	84,670.70	84,670.70		ALLAIRE
PATROLMAN	1110	1.00	67,014.27	67,272.02	67,272.02		ANGIS
PATROLMAN	10602	1.00	64,357.70	64,605.23	64,605.23		BAILEY
SECRETARY CLASS 2	5590	1.00	55,638.13	55,852.12	55,852.12		BOCK
SERGEANT	8800	1.00	84,024.93	84,348.10	84,348.10		BUHELT
PATROLMAN	12275	1.00	64,357.70	64,605.23	64,605.23		CIAMPI
PATROLMAN	122751	1.00	53,967.06	54,174.62	54,174.62		COTTON
PATROLMAN	10492	1.00	60,544.22	60,777.09	60,777.09		CUTLER
PATROLMAN	10333	1.00	29,822.21	29,936.91	29,936.91		DEXTER
PATROLMAN	19850	1.00	67,014.27	67,272.02	67,272.02		DONAGHUE
PATROLMAN	10915	1.00	55,357.72	55,570.63	55,570.63		DONILON
LIEUTENANT	20410	1.00	87,538.46	87,875.15	87,875.15		DOYON
PATROLMAN	10778	1.00	57,416.32	57,637.15	57,637.15		DUBE
SERGEANT	10523	1.00	74,924.94	75,213.11	75,213.11		EVANS
PATROLMAN	10006	1.00	64,357.70	64,605.23	64,605.23		FLINT
SERGEANT	10336	1.00	76,912.16	77,207.98	77,207.98		GILMAN
PATROLMAN	10725	1.00	59,196.23	59,423.90	59,423.90		GILMAN
SERGEANT	30530	1.00	83,219.99	83,540.06	83,540.06		GORTON
PATROLMAN	10657	1.00	60,544.22	60,777.09	60,777.09		GUZELIAN
PATROLMAN	10850	1.00	60,544.22	60,777.09	60,777.09		HUBBARD
PATROLMAN	38710	1.00	67,014.27	67,272.02	67,272.02		LABRECQUE
PATROLMAN	10307	1.00	59,194.51	59,422.18	59,422.18		LABRECQUE
PATROLMAN/MDEA OT ONLY	40270	1.00	67,014.27	67,272.02	67,272.02		LAPIERRE
PATROLMAN	10763	1.00	58,749.53	58,975.49	58,975.49		LAVERTUE
PATROLMAN	10036	1.00	72,027.06	72,304.09	72,304.09		MEDEIROS
SERGEANT	49250	1.00	76,912.16	77,207.98	77,207.98		MILLS
PATROLMAN	10916	1.00	56,918.02	57,136.94	57,136.94		MOORE

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 21146 Police Dept.

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED TOTAL				
SECRETARY/ACCOUNTING CLERK	10086	1.00	53,110.10	53,314.37	53,314.37		MORTON
PATROLMAN	10856	1.00	56,559.68	56,777.22	56,777.22		O'DONNELL
PATROLMAN	10458	1.00	64,357.70	64,605.23	64,605.23		OUELLETTE
CUSTODIAN	52850	1.00	47,989.76	48,174.34	48,174.34		OUELLETTE
PATROLMAN	10664	1.00	59,342.50	59,570.74	59,570.74		PARKER
PATROLMAN	54800	1.00	67,014.27	67,272.02	67,272.02		PELLETIER
PATROLMAN	54970	1.00	67,014.27	67,272.02	67,272.02		PENNY
PATROLMAN	10633	1.00	62,665.20	62,906.22	62,906.22		PHILLIPS
PATROLMAN	10886	1.00	53,967.06	54,174.62	54,174.62		PRIOR
PATROLMAN	10069	1.00	64,357.70	64,605.23	64,605.23		REALI
PATROLMAN	10902	1.00	59,194.51	59,422.18	59,422.18		REUSS
PATROLMAN	59900	1.00	70,420.69	70,691.54	70,691.54		RICHARD-COL
PATROLMAN	10248	1.00	62,472.38	62,712.66	62,712.66		RONDEAU
PATROLMAN	10136	1.00	64,357.70	64,605.23	64,605.23		ROUSSEAU
PATROLMAN	10941	1.00	55,724.22	55,938.55	55,938.55		SHIRK
PATROLMAN	10116	1.00	64,357.70	64,605.23	64,605.23		SHORTILL
PATROLMAN	10332	1.00	66,127.53	66,381.87	66,381.87		SIMMONS
PATROLMAN	10724	1.00	59,194.51	59,422.18	59,422.18		SPATES
PATROLMAN	10137	1.00	64,357.70	64,605.23	64,605.23		THOMPSON
PATROLMAN	10113	1.00	64,357.70	64,605.23	64,605.23		WOLTERBEEK
PART-TIME EMPLOYEES	16	-	3,486.59	3,500.00	3,500.00		0
<b>TOTAL BUDGETED POSITIONS</b>			<b>51.00</b>	<b>3,259,740.85</b>	<b>3,272,278.32</b>	<b>3,272,278.32</b>	



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21146

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$107,560.76	\$106,518.00	\$108,719.57	\$107,574.00	\$107,574.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$110,841.48	\$110,841.48		\$3,267.48

**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 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number:

21146

Account Number:

60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$105,775.98	\$140,875.00	\$132,966.12	\$144,505.00	\$144,505.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150,542.84	\$150,542.84		\$6,037.84

**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 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: F-T Employee Wage Exp

Department Number: 21146

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,754,981.86	\$2,931,729.00	\$2,875,724.93	\$2,954,239.00	\$2,981,887.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,007,393.99	\$3,007,393.99		\$53,154.99

**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 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21146

Account Number: 60107

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$604.50	\$3,000.00	\$1,732.25	\$3,000.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$3,000.00)

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



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Overtime Wage Expense

Department Number: 21146

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$238,476.21	\$140,000.00	\$206,613.75	\$180,000.00	\$300,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$250,000.00	\$250,000.00		\$70,000.00

**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.



Increase in overtime is due to contractual increase in vacation time off which will result in overtime as well as more military personnel employed that are taking drill weekends, annual training, etc.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21146

Account Number: 60112

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$95,506.30	\$92,500.00	\$72,486.79	\$107,158.00	\$50,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,223.61	\$80,223.61		(\$26,934.39)

**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 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Health Club Dues

Department Number: 21146

Account Number: 60127

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,200.00	\$1,440.00	\$1,900.00	\$1,440.00	\$1,440.00

FY 2020 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.

Amount is based on the number of employees expected to submit for Health Club reimbursement.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21146

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$57,752.51	\$50,000.00	\$85,762.69	\$57,500.00	\$75,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$75,000.00	\$75,000.00		\$17,500.00

**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.

Increase is due to new/replacement vests as well as the cost to outfit officers @ \$5400 each.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Conferences/Training Expense

Department Number: 21146

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$19,743.71	\$7,000.00	\$10,871.10	\$20,000.00	\$20,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,000.00	\$22,000.00		\$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.

Increase in hosting of training at the police department as well as more training needs to keep the officers safe in the course of their duties.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Travel/Mileage Expense

Department Number: 21146

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$6,056.59	\$2,500.00	\$4,792.79	\$4,250.00	\$5,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$750.00

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

Increase due to mileage reimbursement for officers attending training at MCJA.  
Mileage is factured at 208 miles round trip for 18 trips per officer attending BLETP....about \$2,000 per officer.



# Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Police Dept.

Account Title: Food/Lodging Expense

Department Number: 21146

Account Number: 60253

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$0.00

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

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## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Dues/Memberships Expense

Department Number: 21146

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,699.00	\$1,500.00	\$1,899.00	\$1,800.00	\$4,450.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,450.00	\$4,450.00		\$2,650.00

**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.

Increase is due to Buxton & Hollis Rod & Gun Club membership of \$2650.00 necessary for mandatory firearms training. Memberships to: Maine Chiefs of Police Association; New England Chiefs Association; National IA investigators



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Professional License Fees Exp

Department Number: 21146

Account Number: 60257

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$10,217.64	\$19,346.00	\$14,354.80	\$11,000.00	\$18,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,500.00	\$20,500.00		\$9,500.00

**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.

***Professional standards:***

- Photoshop Premier and Premier Element (2 x \$149) \$298
- Laptops W/16gb + ram to handle video (replacement for AM) (2 x \$1,500) \$3,000
- 23 or 27 inch Monitors (2 x \$150) \$300
- L-Shape Desk and chair \$2,300
- PowerDMS Annual Fee \$3,107.
- CALEA Continuation Fee \$4,595
- CALEA Conference Registration (3 x \$675) \$2,025
- CALEA Conference Lodging (12 x \$165) \$1,980
- CALEA Conference Per Diem (12 x \$55) \$660
- CALEA Conference Travel (3 x \$650) \$1,950
- NNPEAC Fee \$50
- NNPEAC Conference (3 x \$350) \$1,050
- Policy Training (Daigle Law) Registration for Professional Standards (3 x \$700) \$2,100
- Daigle Law Conference Lodging (4 nights x 3 people = 12 x \$165) \$1,980
- Daigle Law Conference Per Diem (12 x \$55) \$660
- Daigle Law Conference Travel \$260



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Postage/Shipping Expense

Department Number: 21146

Account Number: 60325

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$545.37	\$500.00	\$368.23	\$500.00	\$500.00

FY 2020 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.

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# Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Police Dept.

Account Title: Electricity Expense

Department Number: 21146

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$35,560.78	\$32,000.00	\$36,410.87	\$34,000.00	\$37,800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$36,000.00	\$36,000.00		\$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 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Water Expense

Department Number: 21146

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$388.78	\$350.00	\$506.91	\$400.00	\$584.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$584.00	\$584.00		\$184.00

**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.

Increase is due to the average amount we have spent monthly for FY19 (\$48.73) x 12 months



# Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Police Dept.

Account Title: Sewer User Fee Expense

Department Number: 21146

Account Number: 60404

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$645.75	\$640.00	\$791.16	\$640.00	\$750.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750.00	\$750.00		\$110.00

**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 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Heating Fuel Expense

Department Number: 21146

Account Number: 60405

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,216.08	\$8,000.00	\$7,174.34	\$7,000.00	\$7,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$7,000.00		\$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 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Gasoline Expense

Department Number: 21146

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$52,232.24	\$53,350.00	\$52,560.81	\$54,325.00	\$54,325.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$55,325.00	\$55,325.00		\$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.

Gas	26,500 gallons @ \$2.04 per gallon \$54,060.00
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## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21146

Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$39,754.61	\$30,000.00	\$49,454.97	\$25,000.00	\$60,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44,795.00	\$44,795.00		\$19,795.00

**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.

Anticipated costs associated with range reconstruction (plumbing, heating, lockers, etc.)

- Complete transition of the (former) range into locker-room and additional offices.
- Complete prisoner dock painting (upper part) \$500
- Facility wall repair and maintenance in the hallway and current locker room
- Floor tile and replacement in downstairs hall way \$1,000
- Replace some ceiling tile in downstairs hallway \$500
- Larger snow blower (current is 12 years old) \$1,500
- Vacuum for upstairs \$400
- Replace/repair sidewalk (parking lot side) \$17,950
- Assess expanding ID card security access within PD facility



# Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Police Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21146

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$13,738.13	\$10,000.00	\$10,936.92	\$10,000.00	\$10,000.00

FY 2020 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.

- Police Bikes repair
- Radar Calibration
- Dirigo Wireless
- Mop head cleaning and repair
- Fire Extinguishers
- AED
- Watchguard equipment



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21146

Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$55,581.27	\$70,000.00	\$70,851.06	\$70,000.00	\$70,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72,000.00	\$72,000.00		\$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.

Per Carl Marcotte: Maintenance \$72,000.00



# Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Police Dept.

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

Department Number: 21146

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,375.90	\$4,750.00	\$5,365.12	\$4,900.00	\$4,900.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,900.00	\$4,900.00		\$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.

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Pens, paper, etc.



**Fiscal Year 2020  
Budget Request**

February 27, 2019

**Department:**

Police Dept.

Account Title: Operating Supp/Eqst Non-Cap

Department Number:

21146

Account Number:

60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$63,585.98	\$47,500.00	\$61,593.40	\$47,500.00	\$90,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,000.00	\$74,400.00		\$26,900.00

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

Increase is due to the increase in the cost of ammunition, more lab testing required of suspected drugs (\$120 per test), new workstation, inventory software, 2 new laptops, replacement computers

For the budget year **2019/2020**, ammunition needed for qualifications:

1. The approximate ammunition needed for pistol qualifications/training 2020 10,000 rounds 230-grain 45 cal. FMJ reloads at \$294.51 per 1000. **\$2,945.10**
2. I would request adding 6000 rounds for four attendees at the MCJA at **\$1764.60**
3. Replacement of our 45 cal. duty ammunition for the spring of 2020 3000 rounds of 230-grain JHP at \$371.51 per 1000. **\$1,114.53**

Rifle qualification and training for the fall 2020.

1. The approximate ammunition needed for training and qualification will amount to 6,000 rounds of 55-grain .223 cal. FMJ at \$379.00 per 1000. **\$2,274.00**

Force on Force training ammunition:

1. Simunition Non-lethal marking rounds **\$514.00** per 1000 rounds.

Glock Armorers Kit:

1. Assorted wearable parts for Gen 4 Glock 21, 30, and Gen 5 Glock 19. **\$500.00**

**2019/2020 Total: \$9,112.23**

- Upgrade two WatchGuard cruiser cameras (2 x \$5,500) \$10,500
- Upgrade two Radar cruiser units (2 x \$2,000) \$4,400
- Expand Electronic Speed Sign Program \$3,600
- Trailer for Speed Sign \$1,500
- Upgrade AR Pro 12 software (4 x \$99) users \$400      Total \$20,400

Remove the PC replacement from PD and move it to the IT budget

\$ (5,600.00)



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Printing & Copying Expense

Department Number: 21146

Account Number: 60502

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$6,267.87	\$8,750.00	\$10,828.24	\$9,000.00	\$7,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$7,000.00		(\$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.

Decrease due to parking control expenses being transferred to another expense code.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:**

Police Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21146

Account Number: 60509

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,154.64	\$5,000.00	\$6,095.54	\$5,000.00	\$5,000.00

FY 2020 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.



# Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Police Dept.

Account Title: Vehicles Purchase Capital

Department Number: 21146

Account Number: 60603

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$30,804.00	\$50,000.00	\$50,260.00	\$50,000.00	\$48,460.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,000.00	\$80,000.00		\$30,000.00

**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.

Replacing three cruisers one of which is out of the TIF  
Five (5) units are in excess of 100,000 miles