

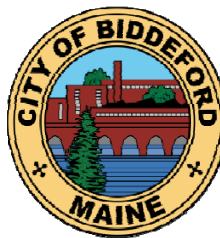
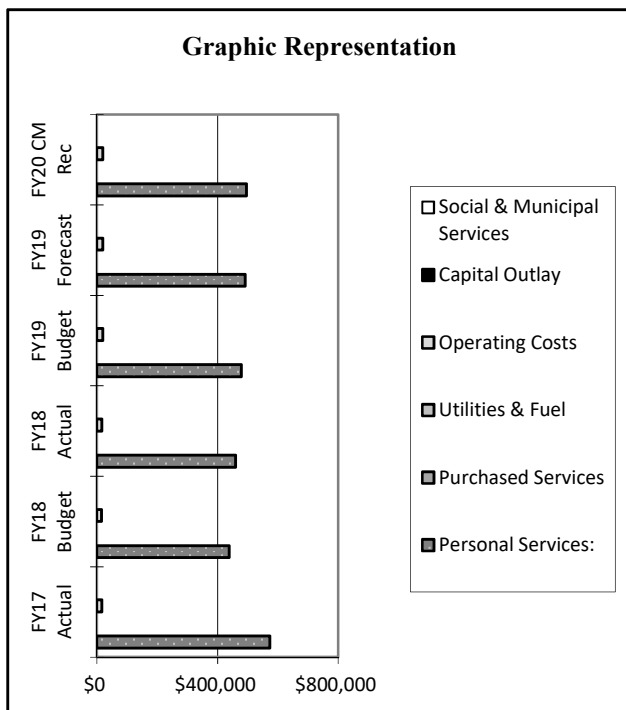
City of Biddeford, Maine

FY2020

Budget: Police Investigative Services

Account Number: 21147

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$573,611	\$438,932	\$459,472	\$478,651	\$276,691	\$495,668	\$495,668
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$16,486	\$15,500	\$15,726	\$19,500	\$3,965	\$19,500	\$19,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$590,097	\$454,432	\$475,198	\$498,151	\$280,656	\$515,168	\$515,168



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$37,816
Workers Comp	\$14,946
Health Insurance	\$93,210
Retirement	\$58,450
Unemployment	\$468
Other Insurance	\$2,340
Total Fringe Benefit Impact	\$207,230
# of Full Time Employees	6.60

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$478,651	\$495,668	\$17,017	3.6%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$19,500	\$19,500	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$498,151	\$515,168	\$17,017	3.4%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$373,968	\$408,162	\$419,472	\$413,281	\$231,141	\$427,074	\$427,074
60107	Temp/Seasonal Emp Wage Ex	\$0	\$0	\$0	\$33,000	\$21,444	\$34,313	\$34,313
60111	Overtime Wage Expense	\$17,052	\$18,000	\$31,056	\$21,000	\$16,534	\$23,000	\$23,000
60112	Extra Holiday Pay Exp	\$11,554	\$5,500	\$3,177	\$5,500	\$1,827	\$3,000	\$3,000
60127	Health Club Dues	\$120	\$120	\$0	\$120	\$0	\$120	\$120
60201	FICA/Medicare-ER Share Exp	\$30,189	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$46,433	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$751	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$84,818	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$1,292	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$4,855	\$5,400	\$4,800	\$4,000	\$3,000	\$5,000	\$5,000
60251	Conferences/Training Expense	\$2,336	\$1,500	\$722	\$1,750	\$2,586	\$3,000	\$3,000
60256	Dues/Memberships Expense	\$243	\$250	\$245	\$0	\$160	\$160	\$160
Totals		\$573,611	\$438,932	\$459,472	\$478,651	\$276,691	\$495,668	\$495,668

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
60500	Admin/Office Supp/Eqt Non-C	\$2,543	\$2,500	\$2,468	\$2,000	\$0	\$2,000	\$2,000
60501	Operating Supp/Eqt Non-Cap	\$13,943	\$13,000	\$13,258	\$17,500	\$3,965	\$17,500	\$17,500
Totals		\$16,486	\$15,500	\$15,726	\$19,500	\$3,965	\$19,500	\$19,500

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21147 Police Investigative Services

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
DETECTIVE	1633	1.00	71,020.56	71,293.72	71,293.72		BALDWIN
DETECTIVE	10535	1.00	63,222.22	63,465.39	63,465.39		PLAMONDON
DETECTIVE	10779	1.00	67,035.70	67,293.53	67,293.53		GILL
DETECTIVE	30981	1.00	84,024.93	84,348.10	84,348.10		GREENWOOD
DETECTIVE	55200	1.00	73,098.69	73,379.84	73,379.84		PERKINS
DETECTIVE	58900	1.00	67,035.70	67,293.53	67,293.53		QUARLES
DETECTIVE	12150	0.60	34,181.99	34,313.46	34,313.46		CLOUTIER
TOTAL BUDGETED POSITIONS			6.60	459,619.78	461,387.55	461,387.55	



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Police Investigative Services

Account Title: F-T Employee Wage Exp

Department Number: 21147

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$373,967.63	\$408,162.00	\$419,472.36	\$413,281.00	\$418,444.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$427,074.09	\$427,074.09		\$13,793.09

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 Investigative Services

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21147

Account Number: 60107

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$33,000.00	\$39,823.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$34,313.46	\$34,313.46		\$1,313.46

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 employee's (Polygraph Examiner) weekly rate of pay x 52 weeks.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Police Investigative Services

Account Title: Overtime Wage Expense

Department Number: 21147

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$17,052.24	\$18,000.00	\$31,055.96	\$21,000.00	\$25,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,000.00	\$23,000.00		\$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 is due to wage increase.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Police Investigative Services

Account Title: Extra Holiday Pay Exp

Department Number: 21147

Account Number: 60112

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$11,554.45	\$5,500.00	\$3,176.68	\$5,500.00	\$2,500.00

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



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Police Investigative Services

Account Title: Health Club Dues

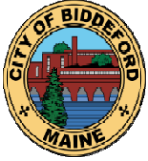
Department Number: 21147

Account Number: 60127

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$120.00	\$120.00	\$0.00	\$120.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$120.00	\$120.00		\$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 Investigative Services

Account Title: Clothing/Uniforms Expense

Department Number: 21147

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,855.00	\$5,400.00	\$4,800.00	\$4,000.00	\$3,000.00

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

February 27, 2019

Department: Police Investigative Services

Account Title: Conferences/Training Expense

Department Number: 21147

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,336.39	\$1,500.00	\$721.76	\$1,750.00	\$3,000.00

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

Increase is due to increased training needs for specialized investigations.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Police Investigative Services

Account Title: Dues/Memberships Expense

Department Number: 21147

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$242.50	\$250.00	\$245.00	\$0.00	\$160.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$160.00	\$160.00		\$160.00

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 Investigative Services

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

Department Number: 21147

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,542.69	\$2,500.00	\$2,468.29	\$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.



**Fiscal Year 2020
Budget Request**

February 27, 2019

Department: Police Investigative Services

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21147

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$13,943.43	\$13,000.00	\$13,257.72	\$17,500.00	\$17,500.00

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

Evidence:

1. Evidence **processing** supplies \$1,000
 - Brushes
 - Powders
 - Lifters
 - Accutran / Microsil (tool marks)
 - Static lifts
 - Gel Lifters
 - Chemicals
 - Presumptive Tests
 - Scales and assorted forensic related tools
2. Evidence **Packaging** supplies \$500
 - Tape
 - Heat seal plastic
 - Boxes
 - Bags
 - Assorted tags, decals, cutting tools, cable ties etc.
3. New S61 benchtop model Cyanoacrylate fuming chamber \$11,300.
Total: \$12,800
1. Practical Homicide Investigation 5th Edition by Vernon Geberth
(A substantial resource for all death investigation, not just homicide)
\$121.93
2. Practical Aspects of Rape Investigation by Hazelwood and Burgess
\$74.56
3. Gunshot Wounds by Vincent DiMaio
\$77.50
4. Forensic Pathology by DiMaio
\$90.15
5. Bloodstain Pattern Analysis 3rd Edition by Bevel and Gardiner
\$132.29
6. The Sexual Exploitation of Children by Goldstein
\$79.99
7. Practical Fire and Arson Investigation by Redsicker and O'Connor
\$70.35
8. Practical Crime Scene Processing by Ross Gardner
\$87.36
9. Criminal Profiling : Introduction to Behavioral Evidence Analysis 4th ed.
By Turvey
\$75.74
10. Diagnostic and Statistical Manual of Mental Disorders (DSM 5)
\$159.32

Total: \$969.19