

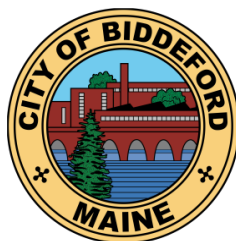
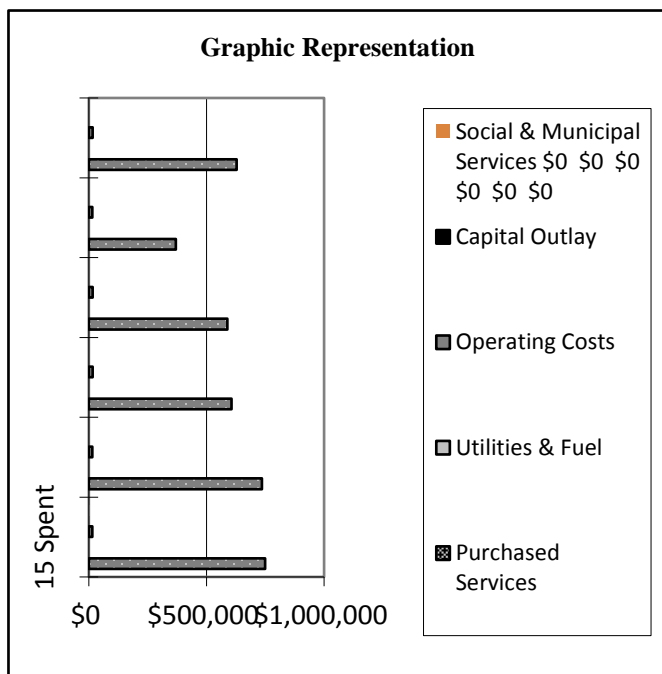
# City of Biddeford, Maine

FY2018

## Budget: Police Investigative Services

Account Number: 21147

	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:	\$749,037	\$735,997	\$606,194	\$588,300	\$369,840	\$628,700	\$438,932	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$14,989	\$14,500	\$15,901	\$15,500	\$15,424	\$15,500	\$15,500	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$764,025</b>	<b>\$750,497</b>	<b>\$622,095</b>	<b>\$603,800</b>	<b>\$385,264</b>	<b>\$644,200</b>	<b>\$454,432</b>	<b>\$0</b>



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$33,022
Workers Comp	\$14,622
Health Insurance	\$91,954
Retirement	\$53,737
Unemployment	\$432
Other Insurance	\$0
# of Full Time Employees	6.00
<b>Total Fringe Benefit Impact</b>	<b>\$193,768</b>

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$588,300	\$438,932	-\$149,368	\$0
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$15,500	\$15,500	\$0	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$603,800</b>	<b>\$454,432</b>	<b>-\$149,368</b>	<b>-24.7%</b>

## 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
60105	F-T Employee Wage Exp	\$509,478	\$509,893	\$409,670	\$394,027	\$246,338	\$408,162	\$408,162
60111	Overtime Wage Expense	\$28,390	\$20,010	\$25,305	\$15,730	\$13,587	\$24,000	\$18,000
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$7,549	\$0	\$7,820	\$5,500
60127	Health Club Dues	\$120	\$120	\$120	\$120	\$120	\$120	\$120
60201	FICA/Medicare-ER Share Exp	\$39,952	\$40,772	\$31,989	\$32,219	\$19,286	\$33,696	\$0
60202	MPERS-Employer Share Exp	\$52,258	\$52,175	\$43,065	\$40,252	\$29,022	\$53,737	\$0
60203	457 Plan-Employer Share Exp	\$2,955	\$3,065	\$3,006	\$3,853	\$751	\$0	\$0
60211	NNEBT Ins Employer Share Ex	\$110,534	\$103,212	\$87,408	\$85,340	\$54,539	\$91,954	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$330	\$1,560	\$748	\$1,560	\$0
60230	Clothing/Uniforms Expense	\$3,100	\$4,500	\$3,386	\$5,400	\$4,855	\$5,400	\$5,400
60251	Conferences/Training Expense	\$1,849	\$2,000	\$1,589	\$2,000	\$594	\$2,000	\$1,500
60256	Dues/Memberships Expense	\$400	\$250	\$325	\$250	\$0	\$250	\$250
<b>Totals</b>		<b>\$749,037</b>	<b>\$735,997</b>	<b>\$606,194</b>	<b>\$588,300</b>	<b>\$369,840</b>	<b>\$628,700</b>	<b>\$438,932</b>

## 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
60500	Admin/Office Supp/Eqt Non-Ca	\$2,719	\$2,500	\$2,379	\$2,500	\$2,223	\$2,500	\$2,500
60501	Operating Supp/Eqt Non-Cap	\$12,269	\$12,000	\$13,523	\$13,000	\$13,202	\$13,000	\$13,000
<b>Totals</b>		<b>\$14,989</b>	<b>\$14,500</b>	<b>\$15,901</b>	<b>\$15,500</b>	<b>\$15,424</b>	<b>\$15,500</b>	<b>\$15,500</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: F-T Employee Wage Exp

Department Number: 21147

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$509,478.04	\$509,893.00	\$409,669.88	\$394,027.00	\$394,027.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$408,162.24	\$408,162.24		\$14,135.24

**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 FY17 was significantly reduced due to a vacant position and one employee on FMLA.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21147 Police Investigative Services

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME
			ANNUALIZED TOTAL	REQUESTED			
Evidence Technician		1	64,438.40	65,918.16	65,918.16		MATTHEW BALDWIN
Detective		1	67,558.40	69,133.68	69,133.68		SHAWN CLOUTIER
Detective		1	61,984.00	63,412.56	63,412.56		JOHN GILL
Sergeant		1	75,337.60	77,151.60	77,151.60		PHILIP GREENWOOD
Detective		1	67,558.40	69,133.68	69,133.68		ROBERT PERKINS
Detective		1	61,984.00	63,412.56	63,412.56		JOHN QUARLES
<b>TOTAL BUDGETED POSITIONS</b>			<b>6</b>	<b>398,860.80</b>	<b>408,162.24</b>	<b>408,162.24</b>	<b>0.00</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: Overtime Wage Expense

Department Number: 21147

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$28,390.38	\$20,010.00	\$25,305.36	\$15,730.00	\$15,730.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,000.00	\$18,000.00		\$2,270.00

**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.

Due to the high volume of more serious crimes.



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: Extra Holiday Pay Exp

Department Number: 21147

Account Number: 60112

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$7,549.00	\$7,549.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,820.00	\$5,500.00		(\$2,049.00)

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



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: Health Club Dues

Department Number: 21147

Account Number: 60127

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$120.00	\$120.00	\$120.00	\$120.00	\$120.00

FY-2018 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 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21147

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$39,952.38	\$40,772.00	\$31,989.45	\$32,219.00	\$32,219.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$33,696.04	\$33,022.16		\$803.16

**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 contract wage increase.





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: MPERS-Employer Share Exp

Department Number: 21147

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$52,257.81	\$52,175.00	\$43,065.30	\$40,252.00	\$40,252.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$53,737.48	\$53,737.48		\$13,485.48

**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.

The increase is due to the detective that vacated the position was participating in the 457 plan and the replacement detective is with MPERS



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: 457 Plan-Employer Share Exp

Department Number: 21147

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,954.82	\$3,065.00	\$3,006.25	\$3,853.00	\$3,853.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$3,853.00)

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



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21147

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$110,534.20	\$103,212.00	\$87,407.72	\$85,340.00	\$85,340.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$91,954.00	\$91,954.00		\$6,614.00

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



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: Delta Dental ER Share

Department Number: 21147

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.

NNEBT coverage includes Dental and Optical.



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: RHSA Plan ER Share

Department Number: 21147

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$330.00	\$1,560.00	\$1,560.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,560.00	\$1,560.00		\$0.00

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



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: Clothing/Uniforms Expense

Department Number: 21147

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,100.00	\$4,500.00	\$3,385.55	\$5,400.00	\$5,400.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,400.00	\$5,400.00		\$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.

Clothing reimbursement for 9 employees @ \$600 each.



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: Conferences/Training Expense

Department Number: 21147

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,849.00	\$2,000.00	\$1,589.00	\$2,000.00	\$2,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,500.00		(\$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.

Ongoing professional in-service training.



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: Dues/Memberships Expense

Department Number: 21147

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$400.00	\$250.00	\$325.00	\$250.00	\$250.00

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

Polygraph Examiner membership fees





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

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

Department Number: 21147

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,719.34	\$2,500.00	\$2,378.54	\$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.

Office supplies



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Police Investigative Services

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21147

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$12,269.18	\$12,000.00	\$13,522.63	\$13,000.00	\$13,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,000.00	\$13,000.00		\$0.00

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

FY17	
Transcor-IT	\$2,376
HETL	\$1,920
Systems Engineering	\$1,625
SRS Tactical	\$1,625
GovConnection	\$1,082
Creative Office Pavillior	\$922