

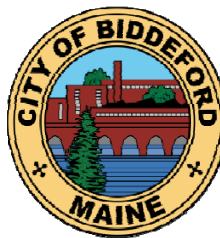
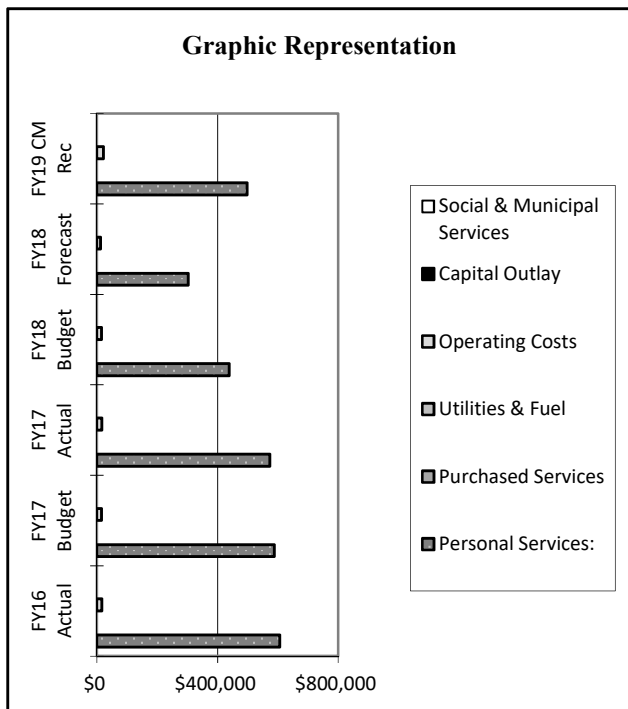
City of Biddeford, Maine

FY2019

Budget: Police Investigative Services

Account Number: 21147

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$606,194	\$588,300	\$573,611	\$438,932	\$302,351	\$497,854	\$478,651
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$15,901	\$15,500	\$16,486	\$15,500	\$11,574	\$22,000	\$19,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$622,095	\$603,800	\$590,097	\$454,432	\$313,925	\$519,854	\$498,151



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$33,897
Workers Comp	\$12,980
Health Insurance	\$85,488
Retirement	\$56,829
Unemployment	\$442
Other Insurance	\$2,340
Total Fringe Benefit Impact	\$191,976
# of Full Time Employees	6.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$438,932	\$478,651	\$39,719	9.0%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$15,500	\$19,500	\$4,000	25.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$454,432	\$498,151	\$43,719	9.6%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$409,670	\$394,027	\$373,968	\$408,162	\$273,386	\$427,579	\$413,281
60107	Temp/Seasonal Emp Wage Ex	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,000
60111	Overtime Wage Expense	\$25,305	\$15,730	\$17,052	\$18,000	\$20,579	\$25,655	\$21,000
60112	Extra Holiday Pay Exp	\$0	\$7,549	\$11,554	\$5,500	\$2,656	\$5,500	\$5,500
60127	Health Club Dues	\$120	\$120	\$120	\$120	\$0	\$120	\$120
60201	FICA/Medicare-ER Share Exp	\$31,989	\$32,219	\$30,189	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$43,065	\$40,252	\$46,433	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$3,006	\$3,853	\$751	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$87,408	\$85,340	\$84,818	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$330	\$1,560	\$1,292	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$3,386	\$5,400	\$4,855	\$5,400	\$4,800	\$4,000	\$4,000
60251	Conferences/Training Expense	\$1,589	\$2,000	\$2,336	\$1,500	\$685	\$2,000	\$1,750
60256	Dues/Memberships Expense	\$325	\$250	\$243	\$250	\$245	\$0	\$0
Totals		\$606,194	\$588,300	\$573,611	\$438,932	\$302,351	\$497,854	\$478,651

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
60500	Admin/Office Supp/Eqt Non-C	\$2,379	\$2,500	\$2,543	\$2,500	\$2,077	\$2,000	\$2,000
60501	Operating Supp/Eqt Non-Cap	\$13,523	\$13,000	\$13,943	\$13,000	\$9,497	\$20,000	\$17,500
Totals		\$15,901	\$15,500	\$16,486	\$15,500	\$11,574	\$22,000	\$19,500

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21147 Police Investigative Services

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
EVIDENCE TECHNICIAN	1633	1.00	70,233.30	70,503.43	70,503.43		BALDWIN
DETECTIVE	10535	1.00	57,319.70	57,540.16	57,540.16		PLAMONDON
DETECTIVE	10779	1.00	65,842.84	66,096.08	66,096.08		GILL
SERGEANT	30981	1.00	79,076.40	79,380.54	79,380.54		GREENWOOD
DETECTIVE	55200	1.00	71,562.84	71,838.08	71,838.08		PERKINS
DETECTIVE	58900	1.00	67,662.42	67,922.66	67,922.66		QUARLES
TOTAL BUDGETED POSITIONS		6.00	411,697.51	413,280.96	413,280.96		



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Police Investigative Services

Account Title: F-T Employee Wage Exp

Department Number: 21147

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$409,669.88	\$394,027.00	\$373,967.63	\$408,162.00	\$407,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$427,578.87	\$413,280.96		\$5,118.96

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 4, 2018

Department: Police Investigative Services

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21147

Account Number: 60107

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$33,000.00	\$33,000.00		\$33,000.00

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.

Utilizing Shawn Cloutier in a modified role as certified Polygraph Examiner and assist in on-going cases. Current wage with no benefits.

Off set of a new revenue is included.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Police Investigative Services

Account Title: Overtime Wage Expense

Department Number: 21147

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$25,305.36	\$15,730.00	\$17,052.24	\$18,000.00	\$22,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,654.73	\$21,000.00		\$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 2019 Budget Request

March 4, 2018

Department: Police Investigative Services

Account Title: Extra Holiday Pay Exp

Department Number: 21147

Account Number: 60112

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$7,549.00	\$11,554.45	\$5,500.00	\$4,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,500.00	\$5,500.00		\$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 4, 2018

Department: Police Investigative Services

Account Title: Health Club Dues

Department Number: 21147

Account Number: 60127

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$120.00	\$120.00	\$120.00	\$120.00	\$0.00

FY-2019 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 2019 Budget Request

March 4, 2018

Department: Police Investigative Services

Account Title: Clothing/Uniforms Expense

Department Number: 21147

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,385.55	\$5,400.00	\$4,855.00	\$5,400.00	\$4,900.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		(\$1,400.00)

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.

Six personnel at \$600 per budget cycle (per labor agreement) with buffer.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Police Investigative Services

Account Title: Conferences/Training Expense

Department Number: 21147

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,589.00	\$2,000.00	\$2,336.39	\$1,500.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,750.00		\$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.

Specialized training for staff.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Police Investigative Services

Account Title: Dues/Memberships Expense

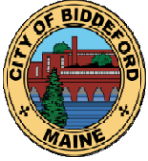
Department Number: 21147

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$325.00	\$250.00	\$242.50	\$250.00	\$25.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$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.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Police Investigative Services

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

Department Number: 21147

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,378.54	\$2,500.00	\$2,542.69	\$2,500.00	\$2,000.00

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



Pollygraph supplies, and other office related material and supplies.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Police Investigative Services

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21147

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$13,522.63	\$13,000.00	\$13,943.43	\$13,000.00	\$10,000.00
\$10,000.00				

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000.00	\$17,500.00		\$4,500.00

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.



Work station upgrades, upgrade to polygraph equipment, upgrade interview room cameras.