

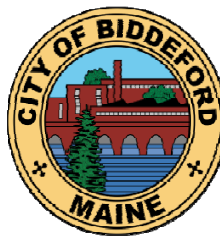
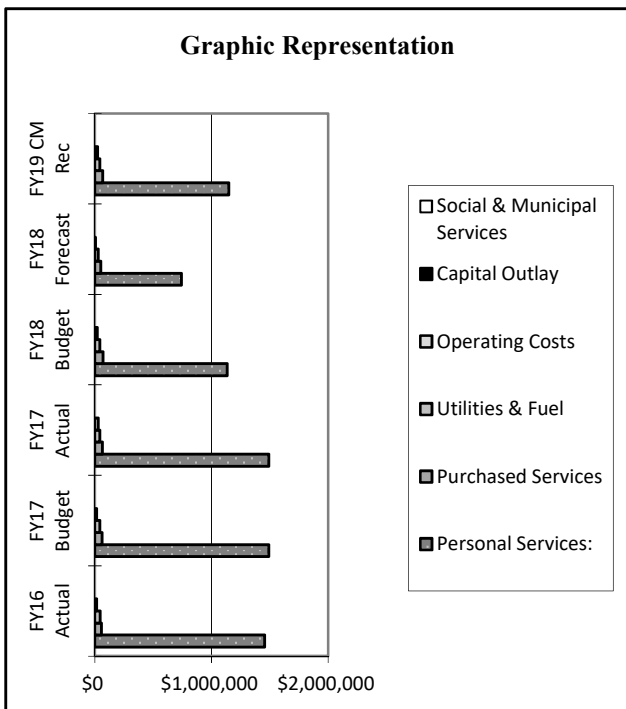
# City of Biddeford, Maine

FY2019

Budget: Communications

Account Number: 21148

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$1,456,417	\$1,490,936	\$1,490,134	\$1,133,100	\$742,979	\$1,147,531	\$1,138,218
Purchased Services	\$56,646	\$61,725	\$63,010	\$70,629	\$51,064	\$66,000	\$66,000
Utilities & Fuel	\$44,012	\$40,500	\$42,584	\$41,000	\$28,893	\$41,000	\$41,000
Operating Costs	\$15,152	\$14,900	\$29,097	\$18,650	\$2,790	\$23,100	\$20,750
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,572,227</b>	<b>\$1,608,061</b>	<b>\$1,624,825</b>	<b>\$1,263,379</b>	<b>\$825,726</b>	<b>\$1,277,631</b>	<b>\$1,265,968</b>



<b>FRINGE BENEFIT IMPACT (Estimated):</b>	
FICA	\$88,386
Workers Comp	\$5,774
Health Insurance	\$229,310
Retirement	\$102,254
Unemployment	\$1,099
Other Insurance	\$10,436
<b>Total Fringe Benefit Impact</b>	<b>\$437,258</b>
<b># of Full Time Employees</b>	<b>18.00</b>

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$1,133,100	\$1,138,218	\$5,118	0.5%
Purchased Services	\$70,629	\$66,000	-\$4,629	\$0
Utilities & Fuel	\$41,000	\$41,000	\$0	\$0
Operating Costs	\$18,650	\$20,750	\$2,100	11.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$1,263,379</b>	<b>\$1,265,968</b>	<b>\$2,589</b>	<b>0.2%</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
60102	Mid Mgmt Hrly Employee Wa	\$156,837	\$159,008	\$158,916	\$163,111	\$105,954	\$168,397	\$168,397
60105	F-T Employee Wage Exp	\$808,625	\$794,651	\$786,312	\$861,864	\$523,150	\$849,421	\$849,421
60111	Overtime Wage Expense	\$90,719	\$90,000	\$90,382	\$82,500	\$90,630	\$96,123	\$92,500
60112	Extra Holiday Pay Exp	\$0	\$30,447	\$33,794	\$22,500	\$21,841	\$30,690	\$25,000
60201	FICA/Medicare-ER Share Exp	\$76,438	\$80,632	\$76,566	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$78,108	\$81,412	\$84,465	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$10,062	\$12,073	\$9,778	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$188	\$227	\$187	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$232,503	\$232,963	\$240,469	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$27	\$30	\$28	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$223	\$293	\$260	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$1,650	\$7,800	\$8,743	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$269	\$1,000	\$76	\$2,500	\$1,127	\$2,500	\$2,500
60252	Travel/Mileage Expense	\$717	\$400	\$158	\$625	\$277	\$400	\$400
60256	Dues/Memberships Expense	\$52	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$1,456,417</b>	<b>\$1,490,936</b>	<b>\$1,490,134</b>	<b>\$1,133,100</b>	<b>\$742,979</b>	<b>\$1,147,531</b>	<b>\$1,138,218</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
60310	Service Contracts Expense	\$56,400	\$59,225	\$62,638	\$68,129	\$50,731	\$64,000	\$64,000
60317	Translation Expense	\$0	\$2,500	\$372	\$2,500	\$333	\$2,000	\$2,000
60330	Equipment Rent/Lease Exp	\$245	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$56,646</b>	<b>\$61,725</b>	<b>\$63,010</b>	<b>\$70,629</b>	<b>\$51,064</b>	<b>\$66,000</b>	<b>\$66,000</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	\$2,905	\$2,500	\$1,663	\$2,500	\$2,627	\$2,500	\$2,500
60402	Phone/Celular/Paging Exp	\$41,107	\$38,000	\$40,921	\$38,500	\$26,266	\$38,500	\$38,500
<b>Totals</b>		<b>\$44,012</b>	<b>\$40,500</b>	<b>\$42,584</b>	<b>\$41,000</b>	<b>\$28,893</b>	<b>\$41,000</b>	<b>\$41,000</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
60452	Operating Equip Repair Exp	\$6,145	\$5,000	\$7,794	\$7,500	\$1,942	\$7,500	\$7,500
60500	Admin/Office Supp/Eqt Non-C	\$2,420	\$1,900	\$2,544	\$1,900	\$1,268	\$2,600	\$2,250
60501	Operating Supp/Eqt Non-Cap	\$6,587	\$8,000	\$18,760	\$9,250	(\$420)	\$13,000	\$11,000
<b>Totals</b>		<b>\$15,152</b>	<b>\$14,900</b>	<b>\$29,097</b>	<b>\$18,650</b>	<b>\$2,790</b>	<b>\$23,100</b>	<b>\$20,750</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
Fiscal Year 2019 BUDGET

DEPARTMENT: 21148 Communications

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED TOTAL				
DEPUTY CHIEF	24440	1.00	86,216.00	86,547.60	86,547.60		FISK
IT SPECIALIST	30300	1.00	81,535.83	81,849.43	81,849.43		GOOCH
DISPATCHER	10661	1.00	50,960.00	51,156.00	51,156.00		BALLOU
DISPATCHER	10781	1.00	48,214.40	48,399.84	48,399.84		COLE
DISPATCHER	10634	1.00	50,960.00	51,156.00	51,156.00		JACKSON
DISPATCHER	10467	1.00	50,960.00	51,156.00	51,156.00		LEGERE
SECRETARY CLASS 2	42550	1.00	45,344.00	45,518.40	45,518.40		LEVASSEUR
DISPATCHER	43340	1.00	58,822.40	59,048.64	59,048.64		LORD
DISPATCHER	10700	1.00	49,516.19	49,706.64	49,706.64		MARTIN
DISPATCHER	10217	1.00	55,515.20	55,728.72	55,728.72		MILLS
DISPATCHER	37700	1.00	55,515.20	55,728.72	55,728.72		PELLETIER
DISPATCHER	10484	1.00	52,488.80	52,690.68	52,690.68		PENDLETON
DISPATCHER	50135	1.00	57,179.20	57,399.12	57,399.12		PENNY
DISPATCHER	57505	1.00	55,515.20	55,728.72	55,728.72		POMEROY
DISPATCHER	10571	1.00	50,960.00	51,156.00	51,156.00		TOWNSEND
DISPATCHER	68180	1.00	57,179.20	57,399.12	57,399.12		WALKER
DISPATCHER	14125	1.00	58,822.40	59,048.64	59,048.64		WATERHOUSE
DISPATCHER	10851	1.00	48,214.40	48,399.84	48,399.84		WOGAN
<b>TOTAL BUDGETED POSITIONS</b>		<b>18.00</b>	<b>1,013,918.42</b>	<b>1,017,818.11</b>	<b>1,017,818.11</b>		



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21148

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$156,837.15	\$159,008.00	\$158,915.73	\$163,111.00	\$163,111.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$168,397.03	\$168,397.03		\$5,286.03

**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:** Communications

Account Title: F-T Employee Wage Exp

Department Number: 21148

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$808,625.32	\$794,651.00	\$786,311.82	\$861,864.00	\$846,167.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$849,421.08	\$849,421.08		(\$12,442.92)

**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:** Communications

Account Title: Overtime Wage Expense

Department Number: 21148

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$90,718.52	\$90,000.00	\$90,382.33	\$82,500.00	\$90,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$96,122.55	\$92,500.00		\$10,000.00

**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 4, 2018

**Department:** Communications

Account Title: Extra Holiday Pay Exp

Department Number: 21148

Account Number: 60112

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$30,447.00	\$33,794.34	\$22,500.00	\$22,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,690.47	\$25,000.00		\$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.

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## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

Account Title: Conferences/Training Expense

Department Number: 21148

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$269.00	\$1,000.00	\$75.71	\$2,500.00	\$2,500.00

FY-2019 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.

Going to EFD will require additional certifications and training credits to meet unfunded mandates.



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

Account Title: Travel/Mileage Expense

Department Number: 21148

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$716.78	\$400.00	\$158.08	\$625.00	\$200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400.00	\$400.00		(\$225.00)

**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.

Travel from worksite for inservice certification courses.



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

Account Title: Service Contracts Expense

Department Number: 21148

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$56,400.26	\$59,225.00	\$62,638.47	\$68,129.00	\$68,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$64,000.00	\$64,000.00		(\$4,129.00)

**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.

Symantec Backup Exec; Time Clock Plus; Tri-Tech Support, \$25,000; Morpho Trak Service \$5,470.00; Fiber Maintenance \$3,500.00; Justice on line training; ALADTEC scheduling software \$4,300



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

Account Title: Translation Expense

Department Number: 21148

Account Number: 60317

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$2,500.00	\$371.88	\$2,500.00	\$1,000.00

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.



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

Account Title: Electricity Expense

Department Number: 21148

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,904.83	\$2,500.00	\$1,662.70	\$2,500.00	\$2,500.00

FY-2019 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.



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

Account Title: Phone/Celular/Paging Exp

Department Number: 21148

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$41,106.79	\$38,000.00	\$40,920.93	\$38,500.00	\$38,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$38,500.00	\$38,500.00		\$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:** Communications

Account Title: Operating Equip Repair Exp

Department Number: 21148

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,144.95	\$5,000.00	\$7,793.73	\$7,500.00	\$14,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,500.00	\$7,500.00		\$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.

Expense to repair warning light on transmission tower at DPW. Start another round of repairs to off site transmission tower.



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

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

Department Number: 21148

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,420.35	\$1,900.00	\$2,543.53	\$1,900.00	\$2,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,600.00	\$2,250.00		\$350.00

**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.

Replace printer and standard office supplies needed





## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Communications

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21148

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,586.91	\$8,000.00	\$18,759.64	\$9,250.00	\$11,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,000.00	\$11,000.00		\$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.



Chair replacements, and other ergonomic improvements as required.