

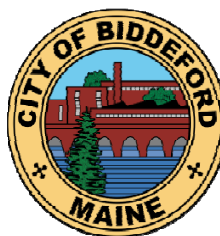
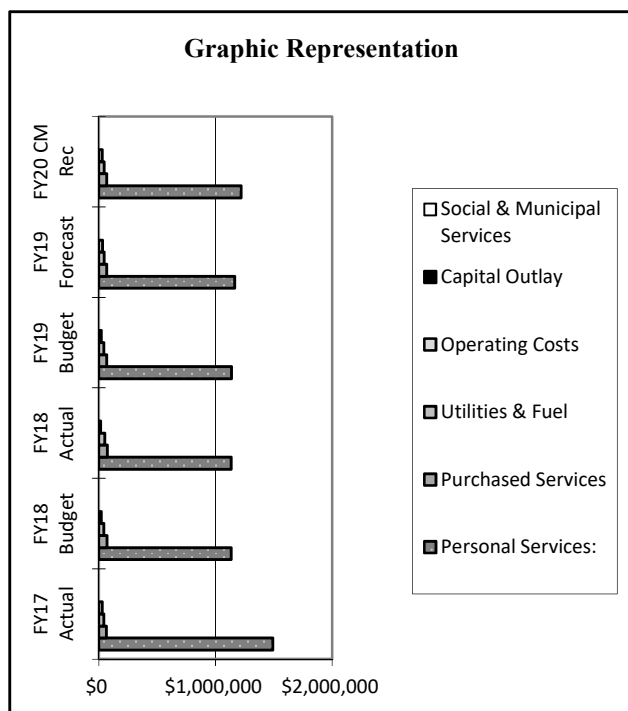
City of Biddeford, Maine

FY2020

Budget: Communications

Account Number: 21148

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$1,490,134	\$1,133,100	\$1,133,743	\$1,138,218	\$683,135	\$1,220,062	\$1,220,062
Purchased Services	\$63,010	\$70,629	\$70,762	\$66,000	\$58,190	\$66,000	\$66,000
Utilities & Fuel	\$42,584	\$41,000	\$49,525	\$41,000	\$25,668	\$45,000	\$45,000
Operating Costs	\$29,097	\$18,650	\$15,293	\$20,750	\$19,363	\$29,250	\$29,250
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,624,825	\$1,263,379	\$1,269,323	\$1,265,968	\$786,357	\$1,360,312	\$1,360,312



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$96,191
Workers Comp	\$6,063
Health Insurance	\$272,061
Retirement	\$115,378
Unemployment	\$1,089
Other Insurance	\$10,443
Total Fringe Benefit Impact	\$501,225
# of Full Time Employees	18.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$1,138,218	\$1,220,062	\$81,844	7.2%
Purchased Services	\$66,000	\$66,000	\$0	\$0
Utilities & Fuel	\$41,000	\$45,000	\$4,000	\$0
Operating Costs	\$20,750	\$29,250	\$8,500	41.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,265,968	\$1,360,312	\$94,344	7.5%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$158,916	\$163,111	\$164,490	\$168,397	\$94,050	\$173,865	\$173,865
60105	F-T Employee Wage Exp	\$786,312	\$861,864	\$803,960	\$849,421	\$484,949	\$917,397	\$917,397
60111	Overtime Wage Expense	\$90,382	\$82,500	\$135,352	\$92,500	\$83,772	\$100,000	\$100,000
60112	Extra Holiday Pay Exp	\$33,794	\$22,500	\$27,795	\$25,000	\$18,813	\$25,000	\$25,000
60201	FICA/Medicare-ER Share Exp	\$76,566	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$84,465	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$9,778	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$187	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$240,469	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$28	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$260	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$8,743	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$76	\$2,500	\$1,172	\$2,500	\$773	\$3,000	\$3,000
60252	Travel/Mileage Expense	\$158	\$625	\$974	\$400	\$779	\$800	\$800
60256	Dues/Memberships Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$1,490,134	\$1,133,100	\$1,133,743	\$1,138,218	\$683,135	\$1,220,062	\$1,220,062

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$62,638	\$68,129	\$70,361	\$64,000	\$57,408	\$64,000	\$64,000
60317	Translation Expense	\$372	\$2,500	\$401	\$2,000	\$782	\$2,000	\$2,000
60330	Equipment Rent/Lease Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$63,010	\$70,629	\$70,762	\$66,000	\$58,190	\$66,000	\$66,000

Utilities & 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	\$1,663	\$2,500	\$4,286	\$2,500	\$4,122	\$5,000	\$5,000
60402	Phone/Celular/Paging Exp	\$40,921	\$38,500	\$45,239	\$38,500	\$21,546	\$40,000	\$40,000
Totals		\$42,584	\$41,000	\$49,525	\$41,000	\$25,668	\$45,000	\$45,000

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
60452	Operating Equip Repair Exp	\$7,794	\$7,500	\$9,213	\$7,500	\$2,049	\$10,000	\$10,000
60500	Admin/Office Supp/Eqst Non-C	\$2,544	\$1,900	\$2,852	\$2,250	\$95	\$2,250	\$2,250
60501	Operating Supp/Eqst Non-Cap	\$18,760	\$9,250	\$3,228	\$11,000	\$17,219	\$17,000	\$17,000
Totals		\$29,097	\$18,650	\$15,293	\$20,750	\$19,363	\$29,250	\$29,250

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
Fiscal Year 2020 BUDGET

DEPARTMENT: 21148 Communications

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED TOTAL				
DEPUTY CHIEF	24440	1.00	88,640.76	88,981.69	88,981.69		FISK
IT SPECIALIST	30300	1.00	84,557.99	84,883.22	84,883.22		GOOCH
DISPATCHER	10661	1.00	55,638.13	55,852.12	55,852.12		BALLOU
DISPATCHER	10868	1.00	51,389.03	51,586.68	51,586.68		BOYDEN
DISPATCHER	10634	1.00	52,499.20	52,701.12	52,701.12		COLE
DISPATCHER	10467	1.00	56,173.73	56,389.78	56,389.78		LEGERE
DISPATCHER	42550	1.00	49,532.29	49,722.80	49,722.80		LEVASSEUR
DISPATCHER	43340	1.00	64,124.34	64,370.97	64,370.97		LORD
DISPATCHER	10700	1.00	54,609.78	54,819.81	54,819.81		MARTIN
DISPATCHER	10217	1.00	58,894.58	59,121.09	59,121.09		MILLS
DISPATCHER	10927	1.00	55,638.13	55,852.12	55,852.12		MOORE
DISPATCHER	37700	1.00	60,824.45	61,058.39	61,058.39		PELLETIER
DISPATCHER	10484	1.00	56,124.96	56,340.83	56,340.83		PENDLETON
DISPATCHER	50135	1.00	60,672.77	60,906.12	60,906.12		PENNY
DISPATCHER	57505	1.00	59,041.81	59,268.90	59,268.90		POMEROY
DISPATCHER	10571	1.00	55,638.13	55,852.12	55,852.12		TOWNSEND
DISPATCHER	68180	1.00	60,672.77	60,906.12	60,906.12		WALKER
DISPATCHER	14125	1.00	62,408.11	62,648.14	62,648.14		WATERHOUSE
TOTAL BUDGETED POSITIONS		18.00	1,087,080.94	1,091,262.02	1,091,262.02		



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Communications

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21148

Account Number: 60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$158,915.73	\$163,111.00	\$164,490.31	\$168,397.00	\$169,055.90

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$173,864.90	\$173,864.90		\$5,467.90

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: Communications

Account Title: F-T Employee Wage Exp

Department Number: 21148

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$786,311.82	\$861,864.00	\$803,959.58	\$849,421.00	\$831,510.26

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$917,397.12	\$917,397.12		\$67,976.12

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: Communications

Account Title: Overtime Wage Expense

Department Number: 21148

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$90,382.33	\$82,500.00	\$135,351.67	\$92,500.00	\$135,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100,000.00	\$100,000.00		\$7,500.00

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 escalation of overtime as a result of increased vacation time per the Union Contract.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Communications

Account Title: Extra Holiday Pay Exp

Department Number: 21148

Account Number: 60112

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$33,794.34	\$22,500.00	\$27,795.07	\$25,000.00	\$25,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$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: Communications

Account Title: Conferences/Training Expense

Department Number: 21148

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$75.71	\$2,500.00	\$1,172.00	\$2,500.00	\$2,500.00

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

EMD/efd annual CHE increase.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Communications

Account Title: Travel/Mileage Expense

Department Number: 21148

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$158.08	\$625.00	\$974.28	\$400.00	\$850.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$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.

Cost increase due to mileage for training at MCJA



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Communications

Account Title: Service Contracts Expense

Department Number: 21148

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$62,638.47	\$68,129.00	\$70,361.23	\$64,000.00	\$64,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$64,000.00	\$64,000.00		\$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.

Symantec Backup Exec	\$ 240.00
Time-Clock Plus	\$ 1,474.00
Tritech IMC - Support	\$ 24,133.75
CPI - OpenFox Messenger	\$ 1,030.00
Exacom - 5yr at \$5699 starting 6/13/13	\$ 5,699.00
Smith and Wesson - IdentiKit	\$ 495.00
Lexis Nexis AccuRint 12mo.	\$ 2,820.00
Maine State Security	\$ 300.00
Higgins- Datacard	\$ 125.00
RAD Care	disc
MorphoTrak Service Contract	\$ 5,470.00
Cisco Smartnets wireless 1142	disc
DigiCert	\$ 719.00
Digicert extra name	\$ 87.00
Hunter Camera Booking	\$ 299.00
RSA SecureCare 31.08 x 20	\$ 594.00
RSA Hardware Tokens x20	\$ 1,176.00
Fiber Maintenance contract	\$ 3,498.00
Minuteman Securities - C-Cure 9000 Series	\$ 250.00
City of Portland- P2P program	\$ 300.00
Justice JPMA - training	\$ 4,395.00
Pitney Bowes	\$ 3,588.00
Callyo (CID)	\$ 3,110.00
Katana Forensics (Perkins/Labrecque)	\$ 1,000.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Communications

Account Title: Translation Expense

Department Number: 21148

Account Number: 60317

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$371.88	\$2,500.00	\$401.07	\$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: Communications

Account Title: Electricity Expense

Department Number: 21148

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,662.70	\$2,500.00	\$4,286.34	\$2,500.00	\$6,000.00

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

Account Title: Phone/Celular/Paging Exp

Department Number: 21148

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$40,920.93	\$38,500.00	\$45,238.75	\$38,500.00	\$38,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$40,000.00	\$40,000.00		\$1,500.00

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.

Number	Name	Plan Cost	Device Type	Totals
43 Phones	All Essential	\$1933.22 /Month	Handhelds	\$23,198.64
3	IPad s	\$120.00 /Month		\$1,440.00
	Aircard - IMC Switch	\$39.99	Aircard	
	Aircard - Unit 112	\$39.99	Aircard 4G	
	Aircard - Unit 116	\$39.99	Aircard	
	Aircard - Unit 111	\$39.99	Aircard 4G	
	Aircard - Unit 115	\$39.99	Aircard 4G	
	Aircard - Unit 111	\$39.99	Aircard	
	Aircard - Unit 112	\$39.99	Aircard 4G	
	Aircard - Lapierre	\$39.99	Aircard	
	Aircard - ACO	\$39.99	Aircard 4G	
	Aircard - Unit 113	\$39.99	Aircard	
	Aircard - Unit 117	\$39.99	Aircard 4G	
	Aircard Unit 118	\$39.99	Aircard 4G	
	Aircard - Greenwood	\$39.99	Aircard 4G	
	Aircard - Street Crimes	\$39.99	Aircard 4G	
	Total Aircard	\$559.86 /Month		\$6,718.32

Cell & Aircard Total:	\$31,356.96
----------------------------------	--------------------

Internet Fees Command Staff connection:	\$126.05 /Month	\$1,512.60
Texting & paging payout for Dispatchers	\$20.00 /month/15	\$3,600.00
Teletype Fees	\$120.00/month	\$1,440.00
Straight talk for furtive operations	\$46.64/month	\$559.68
Consolidate Communications	\$60.-- /month	\$720.00

Total: \$7,832.28

Grand Total:	\$39,189.24
---------------------	--------------------



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Communications

Account Title: Operating Equip Repair Exp

Department Number: 21148

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,793.73	\$7,500.00	\$9,213.19	\$7,500.00	\$7,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		\$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.

Anticipated repair of aging radio/console equipment.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Communications

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

Department Number: 21148

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,543.53	\$1,900.00	\$2,851.85	\$2,250.00	\$2,250.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,250.00	\$2,250.00		\$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.

--



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Communications

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21148

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$18,759.64	\$9,250.00	\$3,227.53	\$11,000.00	\$22,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$17,000.00	\$17,000.00		\$6,000.00

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.

Replacement costs of aging equipment. New printer for Dispatch; Chair replacement; software update; UPS