

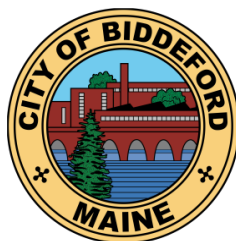
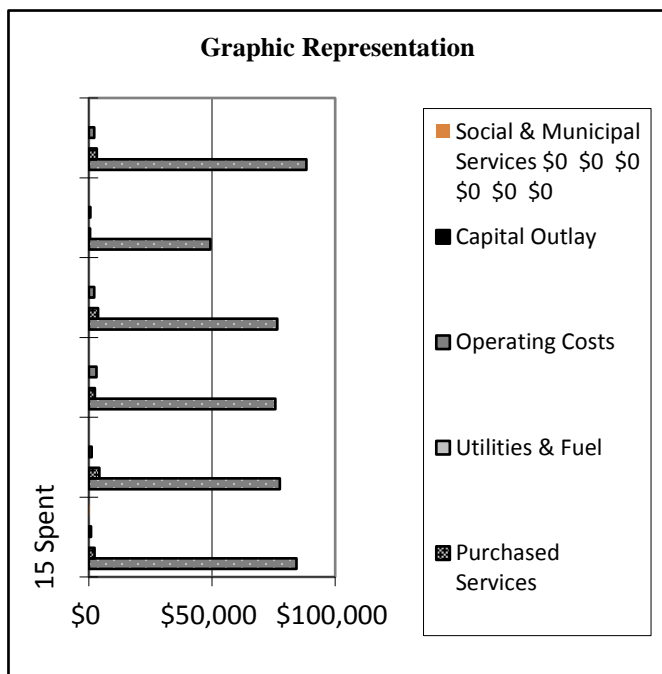
City of Biddeford, Maine

FY2018

Budget: GIS Division

Account Number: 21168

	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:	\$84,330	\$77,560	\$75,653	\$76,555	\$49,330	\$88,332	\$63,780	
Purchased Services	\$2,258	\$4,250	\$2,385	\$3,750	\$493	\$3,200	\$3,200	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$952	\$1,200	\$3,036	\$2,200	\$583	\$2,223	\$2,200	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$87,539	\$83,010	\$81,074	\$82,505	\$50,406	\$93,755	\$69,180	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$4,766
Workers Comp	\$255
Health Insurance	\$14,521
Retirement	\$5,980
Unemployment	\$62
Other Insurance	\$254
# of Full Time Employees	1.00
Total Fringe Benefit Impact	\$25,838

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$76,555	\$63,780	-\$12,775	\$0
Purchased Services	\$3,750	\$3,200	-\$550	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$2,200	\$2,200	\$0	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$82,505	\$69,180	-\$13,325	-16.2%

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
60102	Mid Mgmt Hrly Employee Wag	\$51,743	\$52,973	\$52,985	\$53,298	\$34,646	\$62,295	\$62,295
60201	FICA/Medicare-ER Share Exp	\$3,684	\$4,053	\$3,893	\$4,078	\$2,534	\$4,352	\$0
60202	MPERS-Employer Share Exp	\$4,053	\$4,715	\$4,722	\$4,744	\$3,291	\$5,461	\$0
60210	HPHC Ins Employer Share Exp	\$22,278	\$12,949	\$12,712	\$12,429	\$8,216	\$14,504	\$0
60212	S-T Disability ER Share Exp	\$25	\$26	\$25	\$29	\$17	\$30	\$0
60213	L-T Disability ER Share Exp	\$144	\$169	\$177	\$192	\$132	\$205	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$300	\$300	\$224	\$300	\$0	\$0	\$0
60251	Conferences/Training Expense	\$1,232	\$1,350	\$100	\$800	\$387	\$800	\$800
60252	Travel/Mileage Expense	\$400	\$500	\$541	\$185	\$107	\$185	\$185
60256	Dues/Memberships Expense	\$195	\$250	\$0	\$225	\$0	\$225	\$225
60257	Professional License Fees Exp	\$275	\$275	\$275	\$275	\$0	\$275	\$275
Totals		\$84,330	\$77,560	\$75,653	\$76,555	\$49,330	\$88,332	\$63,780

FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Srvs Exp	\$2,258	\$4,250	\$2,385	\$3,750	\$493	\$3,200	\$3,200
Totals		\$2,258	\$4,250	\$2,385	\$3,750	\$493	\$3,200	\$3,200

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-Cap	\$179	\$200	\$1,118	\$200	\$399	\$200	\$200
60501	Operating Supp/Eqt Non-Cap	\$773	\$1,000	\$1,918	\$2,000	\$184	\$2,023	\$2,000
Totals		\$952	\$1,200	\$3,036	\$2,200	\$583	\$2,223	\$2,200

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21168 GIS Division

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME	OBJECT	FTE
			ANNUALIZED TOTAL						
Engineer Programs Manager		1	62,294.68	62,294.68	62,294.68		GREGORY COPELAND	60102	1.0

***Prior years accounted for a position split for Engineering (5%) and GIS (95%). FY 2018 provides for 100% in Technology Dept-GIS Division*

TOTAL BUDGETED POSITIONS		1	62,294.68	62,294.68	62,294.68				0.00
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Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Mid Mgmt Hrlly Employee Wage Ex

Department Number: 21168

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$51,742.72	\$52,973.00	\$52,984.73	\$53,298.00	\$53,298.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,294.68	\$62,294.68		\$8,996.68

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.

Salary is at 100%. Last year was 95% GIS and 5% Engineering. The incremental change reflects the 2016 reorganization plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21168

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,684.39	\$4,053.00	\$3,892.68	\$4,078.00	\$4,078.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,352.04	\$4,765.54		\$687.54

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.

Salary is at 100%. Last year was 95% GIS and 5% Engineering. The incremental change reflects the 2016 reorganization plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: MPERS-Employer Share Exp

Department Number: 21168

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,053.47	\$4,715.00	\$4,721.69	\$4,744.00	\$4,744.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,461.39	\$5,980.29		\$1,236.29

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.

Salary is at 100%. Last year was 95% GIS and 5% Engineering. The incremental change reflects the 2016 reorganization plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: HPHC Ins Employer Share Exp

Department Number: 21168

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$22,277.93	\$12,949.00	\$12,712.17	\$12,429.00	\$12,429.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,504.32	\$14,520.88		\$2,091.88

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.

Salary is at 100%. Last year was 95% GIS and 5% Engineering. The incremental change reflects the 2016 reorganization plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: S-T Disability ER Share Exp

Department Number: 21168

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$24.78	\$26.00	\$25.34	\$29.00	\$29.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$1.00

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.

Salary is at 100%. Last year was 95% GIS and 5% Engineering. The incremental change reflects the 2016 reorganization plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: L-T Disability ER Share Exp

Department Number: 21168

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$143.90	\$169.00	\$176.69	\$192.00	\$199.13

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$204.81	\$224.29		\$32.29

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.

Salary is at 100%. Last year was 95% GIS and 5% Engineering. The incremental change reflects the 2016 reorganization plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Delta Dental ER Share

Department Number: 21168

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		\$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.

Not Applicable



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: RHSA Plan ER Share

Department Number: 21168

Account Number: 60217

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		\$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.

Not applicable for this employee due to employment status and hire date.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Clothing/Uniforms Expense

Department Number: 21168

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$300.00	\$300.00	\$223.77	\$300.00	\$300.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$300.00)

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.

Employee is no longer assigned to the Engineering Division therefore the uniform allowance is no longer applicable. Change reflects the 2016 Reorganization plan.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Conferences/Training Expense

Department Number: 21168

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,232.42	\$1,350.00	\$100.00	\$800.00	\$800.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$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.

MSLS Annual Mtg with Lodging	\$	600.00
MSLS Fall and Spring Meetings	\$	200.00
	\$	800.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Travel/Mileage Expense

Department Number: 21168

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$400.00	\$500.00	\$540.82	\$185.00	\$185.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$185.00	\$185.00		\$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.

MSLS Annual Meeting	Approx 200 Miles	\$107.00
Spring and Fall Meetings	Approx 145 Miles	\$77.58
		\$184.58



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Dues/Memberships Expense

Department Number: 21168

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$195.00	\$250.00	\$0.00	\$225.00	\$225.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$225.00	\$225.00		\$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.

MSLS (Maine Society of Land Surveyors)	\$200.00
MGUG (Maine Geographis Users Group)	\$25.00
	\$225.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Professional License Fees Exp

Department Number: 21168

Account Number: 60257

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$275.00	\$275.00	\$275.00	\$275.00	\$275.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275.00	\$275.00		\$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.

State of Maine - Professional Land Surveyor

\$275.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21168

Account Number: 60306

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,257.75	\$4,250.00	\$2,385.43	\$3,750.00	\$3,750.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200.00	\$3,200.00		(\$550.00)

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.

Consulting for GIS Website	25hrs @ \$80	\$2,000.00
Plotter Service and Cleaning		\$1,200.00
		\$3,200.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

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

Department Number: 21168

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$179.31	\$200.00	\$1,118.14	\$200.00	\$200.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200.00	\$200.00		\$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.

Folders	\$30.00
Binder Clips	\$24.00
Paper Clips	\$21.00
Paper Pads	\$35.00
Pencils	\$10.00
Pens	\$32.00
Binders	\$48.00
	\$200.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: GIS Division

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21168

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$772.52	\$1,000.00	\$1,917.85	\$2,000.00	\$2,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,022.50	\$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.

HP Ink Cartridges	(City)	16	\$56.00	\$896.00
HP Ink Cartridges	(Saco Tax Maps)*	2	\$56.00	\$112.00
Plotter Paper	(City)	20	\$18.00	\$360.00
Plotter Paper	(Saco Tax Maps)*	6	\$18.00	\$108.00
Print Heads	(City)	2	\$55.00	\$110.00
Print Heads	(Saco Tax Maps)*	1	\$55.00	\$55.00
Thumb Drives	(City)	10	\$8.00	\$80.00
Thumb Drives	(Saco Tax Maps)*	3	\$8.00	\$24.00
11"x17" Paper		1	\$90.00	\$90.00
24*36 Foam Core Board		25	\$7.50	\$187.50
				\$2,022.50