

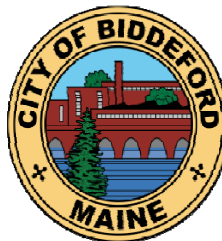
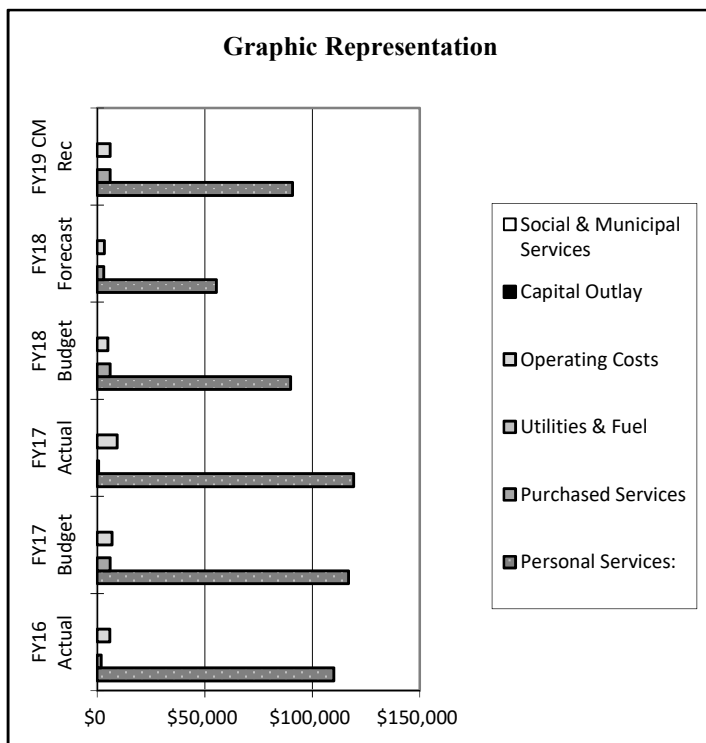
# City of Biddeford, Maine

FY2019

Budget: Computer Services

Account Number: 21107

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$110,096	\$116,943	\$119,254	\$89,924	\$55,405	\$90,886	\$90,886
Purchased Services	\$1,847	\$6,000	\$696	\$6,000	\$2,966	\$6,000	\$4,750
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$5,912	\$6,895	\$9,210	\$5,000	\$3,301	\$6,034	\$5,750
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$117,856</b>	<b>\$129,838</b>	<b>\$129,160</b>	<b>\$100,924</b>	<b>\$61,672</b>	<b>\$102,920</b>	<b>\$101,386</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$6,928
Workers Comp	\$284
Health Insurance	\$20,218
Retirement	\$5,126
Unemployment	\$86
Other Insurance	\$1,072
<b>Total Fringe Benefit Impact</b>	<b>\$33,715</b>
<b># of Full Time Employees</b>	<b>1.00</b>

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$89,924	\$90,886	\$962	1.1%
Purchased Services	\$6,000	\$4,750	-\$1,250	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$5,000	\$5,750	\$750	15.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$100,924</b>	<b>\$101,386</b>	<b>\$462</b>	<b>0.5%</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
60101	Dept Manager Salary Exp	\$79,882	\$80,353	\$81,935	\$84,149	\$55,324	\$85,441	\$85,441
60102	Mid Mgmt Hrly Employee Wage Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$6,031	\$6,516	\$6,222	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$4,299	\$3,776	\$4,909	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Exp	\$19,397	\$19,194	\$19,863	\$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	\$289	\$260	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$558	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$0	\$5,495	\$4,434	\$3,800	\$0	\$3,500	\$3,500
60252	Travel/Mileage Expense	\$63	\$1,140	\$219	\$875	\$81	\$545	\$545
60253	Food/Lodging Expense	\$0	\$0	\$726	\$950	\$0	\$1,250	\$1,250
60256	Dues/Memberships Expense	\$175	\$150	\$100	\$150	\$0	\$150	\$150
Totals		\$110,096	\$116,943	\$119,254	\$89,924	\$55,405	\$90,886	\$90,886

## Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60305	Computer Support/Service Exp	\$1,847	\$6,000	\$696	\$6,000	\$2,966	\$6,000	\$4,750
Totals		\$1,847	\$6,000	\$696	\$6,000	\$2,966	\$6,000	\$4,750

## Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	\$6,000	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$3,490	\$4,850	\$6,375	\$4,400	\$2,346	\$4,400	\$4,200
60500	Admin/Office Supp/Eqt Non-Cap	\$1,004	\$1,500	\$2,419	\$300	\$350	\$300	\$300
60501	Operating Supp/Eqt Non-Cap	\$1,418	\$545	\$417	\$300	\$605	\$1,334	\$1,250
Totals		\$5,912	\$6,895	\$9,210	\$5,000	\$3,301	\$6,034	\$5,750

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21107 Computer Services

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
SYSTEM ADMINISTRATOR	28895	1.00	85,113.60	85,440.96	85,440.96		GERLACH
TOTAL BUDGETED POSITIONS		<b>1.00</b>	<b>85,113.60</b>	<b>85,440.96</b>	<b>85,440.96</b>		



## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

Account Title: Dept Manager Salary Exp

Department Number: 21107

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$79,881.67	\$80,353.00	\$81,935.27	\$84,149.00	\$84,786.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$85,440.96	\$85,440.96		\$1,291.96

**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.

Base salary for IT Director position



## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

Account Title: Conferences/Training Expense

Department Number: 21107

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$5,495.00	\$4,433.69	\$3,800.00	\$2,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		(\$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.



Desc	Unit	Unit Rate	Subtotal
Munis Tyler	1	\$3,150.00	\$3,150.00
Midsized Enterprise Summit	1	\$350.00	\$350.00
			\$3,500.00



## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

Account Title: Travel/Mileage Expense

Department Number: 21107

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$62.77	\$1,140.00	\$218.90	\$875.00	\$195.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$545.00	\$545.00		(\$330.00)

**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 expenses for training

Desc	Unit	Unit Rate	Subtotal
Munis/Tyler Mileage	900	\$0.545	\$490.50
Mileage/Travel	100	\$0.545	\$54.50
	-	\$0.55	\$0.00
			\$545.00



## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

Account Title: Food/Lodging Expense

Department Number: 21107

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$726.00	\$950.00	\$950.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,250.00	\$1,250.00		\$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.

Food and lodging expenses

Desc	Unit	Unit Rate	Subtotal
Munis/Tyler	1	\$1,125.00	\$1,125.00
Midsized Enterprise Summit	1	\$125.00	\$125.00
	-	\$0.00	\$0.00
			\$1,250.00





## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

Account Title: Dues/Memberships Expense

Department Number: 21107

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$175.00	\$150.00	\$100.00	\$150.00	\$150.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$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.



Desc	Unit	Unit Rate	Subtotal
GMIS Membership	1	\$75.00	\$75.00
MMA Membership	1	\$75.00	\$75.00
	-	\$0.00	\$0.00
			\$150.00



## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

Account Title: Computer Support/Service Exp

Department Number: 21107

Account Number: 60305

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,847.25	\$6,000.00	\$696.25	\$6,000.00	\$6,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$4,750.00		(\$1,250.00)

**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.

This is a contingency line for outside support expenses. An expert in a specific field may be called in to work on an issue. This contingency also covers firewall and router changes. Due to the nature of unexpected issues the full budget amount is listed as expended under "FY2018 Est. Expended".

Past expenses are detailed below for comparison purposes

FY2012 Actual	\$6,015.25
FY2013 Actual	\$4,645.55
FY2014 Actual	\$3,703.75
FY2015 Actual	\$5,320.75
FY2016 Actual	\$1,847.25
FY2017 Actual	\$696.25
 Average	 \$3,704.80
Median	\$4,174.65
Maximum	\$6,015.25



## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

Account Title: Operating Equip Repair Exp

Department Number: 21107

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,490.27	\$4,850.00	\$6,374.51	\$4,400.00	\$4,400.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,400.00	\$4,200.00		(\$200.00)

**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.

This is a contingency line for repair or replacement of out-of-warranty computer equipment  
Due to the nature of unexpected issues the full budget amount is listed as expended under "FY2018 Est. Expended".

Past expenses are detailed below for comparison purposes

FY2012 Actual	\$1,701.67
FY2013 Actual	\$4,159.50
FY2014 Actual	\$2,641.63
FY2015 Actual	\$4,943.24
FY2016 Actual	\$3,490.27
FY2017 Actual	\$6,374.51
 Average	 \$3,885.14
Median	\$3,824.89
Maximum	\$6,374.51



## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

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

Department Number: 21107

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,004.10	\$1,500.00	\$2,418.78	\$300.00	\$292.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$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.

Desc	Unit	Unit Rate	Subtotal
General administrative office supplies (pens, notepads, media, etc)	1 \$	300.00 \$	300.00

Past expenses are detailed below for comparison purposes

FY2012 Actual	\$1,904.29
FY2013 Actual	\$1,577.32
FY2014 Actual	\$1,202.30
FY2015 Actual	\$1,956.59
FY2016 Actual	\$1,004.10
FY2017 Actual	\$2,418.78



## Fiscal Year 2019 Budget Request

March 1, 2018

**Department:** Computer Services

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21107

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,417.82	\$545.00	\$417.04	\$300.00	\$649.90

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,334.48	\$1,250.00		\$950.00

**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.

Operating supplies for IT office

Desc	Unit	Unit Rate	Subtotal
IT Director Home Internet (systems access)	12	\$69.54	\$ 834.48
Operating supplies (cables, cases, memory, etc)	1	\$ 500.00	\$ 500.00
			\$ 1,334.48