

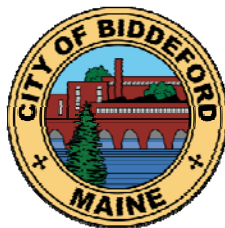
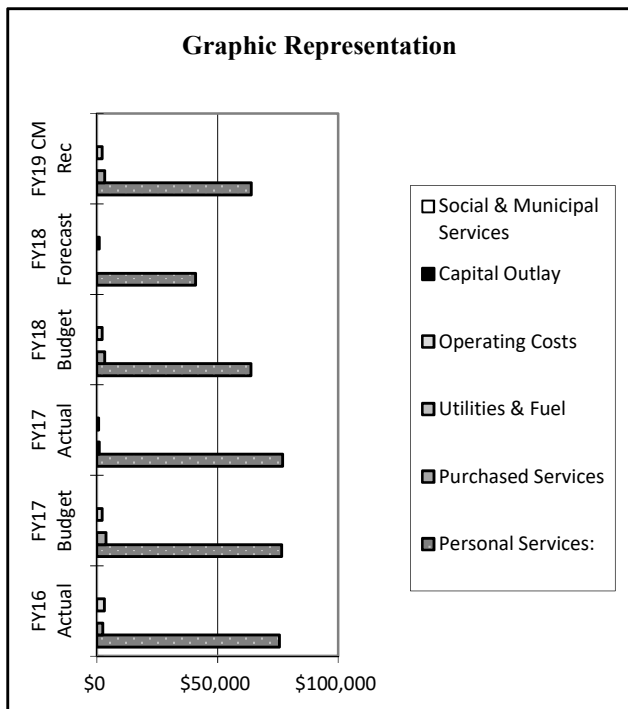
City of Biddeford, Maine

FY2019

Budget: GIS Division

Account Number: 21168

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$75,653	\$76,555	\$76,972	\$63,780	\$40,900	\$63,985	\$63,984
Purchased Services	\$2,385	\$3,750	\$983	\$3,200	\$0	\$3,200	\$3,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$3,036	\$2,200	\$737	\$2,200	\$953	\$2,200	\$2,200
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$81,074	\$82,505	\$78,692	\$69,180	\$41,854	\$69,385	\$69,184



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$4,781
Workers Comp	\$256
Health Insurance	\$20,392
Retirement	\$5,999
Unemployment	\$63
Other Insurance	\$255
Total Fringe Benefit Impact	\$31,746
# of Full Time Employees	1.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$63,780	\$63,984	\$204	0.3%
Purchased Services	\$3,200	\$3,000	-\$200	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$2,200	\$2,200	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$69,180	\$69,184	\$4	0.0%

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	\$52,985	\$53,298	\$54,429	\$62,295	\$40,330	\$62,494	\$62,494
60201	FICA/Medicare-ER Share Exp	\$3,893	\$4,078	\$3,965	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$4,722	\$4,744	\$5,172	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$12,712	\$12,429	\$12,686	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$25	\$29	\$26	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$177	\$192	\$201	\$0	\$0	\$0	\$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	\$224	\$300	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$100	\$800	\$387	\$800	\$75	\$800	\$800
60252	Travel/Mileage Expense	\$541	\$185	\$107	\$185	\$0	\$191	\$190
60256	Dues/Memberships Expense	\$0	\$225	\$0	\$225	\$220	\$225	\$225
60257	Professional License Fees Exp	\$275	\$275	\$0	\$275	\$275	\$275	\$275
Totals		\$75,653	\$76,555	\$76,972	\$63,780	\$40,900	\$63,985	\$63,984

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$2,385	\$3,750	\$983	\$3,200	\$0	\$3,200	\$3,000
Totals		\$2,385	\$3,750	\$983	\$3,200	\$0	\$3,200	\$3,000

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	\$1,118	\$200	\$439	\$200	\$762	\$200	\$200
60501	Operating Supp/Eqt Non-Cap	\$1,918	\$2,000	\$298	\$2,000	\$191	\$2,000	\$2,000
Totals		\$3,036	\$2,200	\$737	\$2,200	\$953	\$2,200	\$2,200

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21168 GIS Division

CLASSIFICATION	EMP #	FTE	YEAREND	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
ENGINEERING PROJECTS MGR	13030	1.00	62,254.40	62,493.84	62,493.84	COPELAND
TOTAL BUDGETED POSITIONS		1.00	62,254.40	62,493.84	62,493.84	



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21168

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$52,984.73	\$53,298.00	\$54,429.16	\$62,295.00	\$61,796.86

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,493.84	\$62,493.84		\$198.84

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.

Line item reflects salary for GIS/Web Master



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

Account Title: Clothing/Uniforms Expense

Department Number: 21168

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$223.77	\$300.00	\$0.00	\$0.00	\$0.00

FY-2019 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.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

Account Title: Conferences/Training Expense

Department Number: 21168

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$100.00	\$800.00	\$386.74	\$800.00	\$775.00

FY-2019 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.

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
MSLS 2019 Annual Mtg	1	\$600.00	\$600.00
MSLS Fall 2018	1	\$100.00	\$100.00
MSLS Spring 2019	1	\$100.00	\$100.00
			\$800.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

Account Title: Travel/Mileage Expense

Department Number: 21168

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$540.82	\$185.00	\$107.00	\$185.00	\$174.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$190.75	\$190.00		\$5.00

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.



<u>Desc</u>	<u>Unit (miles)</u>	<u>Unit Rate</u>	<u>Subtotal</u>
MSLS 2019 Annual Mtg	200	\$0.545	109.00
MSLS 2018 Fall and 2019 Spring Mtg	150	\$0.545	81.75
			190.75



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

Account Title: Dues/Memberships Expense

Department Number: 21168

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$225.00	\$0.00	\$225.00	\$225.00

FY-2019 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.

Dues and memberships to GIS and surveyors associations

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
MSLS	1	\$200.00	\$200.00
MEGUG	1	\$25.00	\$25.00
			\$225.00

MSLS = Maine Society of Land Surveyors

MEGUG = Maine GIS Users Group



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

Account Title: Professional License Fees Exp

Department Number: 21168

Account Number: 60257

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$275.00	\$275.00	\$0.00	\$275.00	\$275.00

FY-2019 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.

Professional license fee to retain surveyors licensing

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Annual Professional Land Surveyor Fee	1	\$275.00	\$275.00
			\$275.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21168

Account Number: 60306

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,385.43	\$3,750.00	\$983.21	\$3,200.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200.00	\$3,000.00		(\$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.



<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Tech Support/Consulting for GIS Website (hr)	25	\$80.00	\$2,000.00
Cleaning for plotter (unit price)	1	\$1,200.00	\$1,200.00
			\$3,200.00

Historical spending for line item:

FY2012 Actual	\$	1,643.86
FY2013 Actual	\$	1,851.45
FY2014 Actual	\$	2,487.00
FY2015 Actual	\$	2,257.75
FY2016 Actual	\$	2,385.43
FY2017 Actual	\$	983.21
Average	\$	1,934.78
Mean	\$	2,054.60
Maximum	\$	2,487.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

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

Department Number: 21168

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,118.14	\$200.00	\$439.00	\$200.00	\$762.00

FY-2019 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.



<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Binder Clips, Pads, Pencils, Pens, Folders, Hanging Folders, etc.	1	\$200.00	\$200.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: GIS Division

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21168

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,917.85	\$2,000.00	\$297.70	\$2,000.00	\$1,598.00

FY-2019 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.

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Plotter Paper	24	\$16.50	\$396.00
Printer Cartridges	16	\$84.00	\$1,344.00
Print Heads	3	\$78.00	\$234.00
Dust Off (cleaner)	1	\$26.00	\$26.00
			\$2,000.00