

# City of Biddeford, Maine

## FY2017

Budget: Computer Services

Account Number: 21107

	FY14	FY15	FY15	FY16	FY16	FY17	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Manager's Rec	City Council Rec
Personal Services:	\$105,827	\$109,317	\$109,336	\$110,666	\$76,286	\$116,943	\$116,943
Purchased Services	\$3,704	\$4,000	\$5,321	\$6,000	\$2,209	\$6,000	\$6,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$4,781	\$7,145	\$7,717	\$7,145	\$3,708	\$7,145	\$6,895
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$114,312</b>	<b>\$120,462</b>	<b>\$122,373</b>	<b>\$123,811</b>	<b>\$82,203</b>	<b>\$130,088</b>	<b>\$129,838</b>

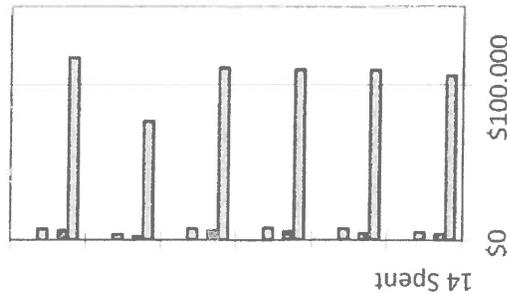


**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$6,516
Workers Comp	\$4,018
Health Insurance	\$19,194
Retirement	\$3,776
Unemployment	\$0
Other Insurance	\$319
<b># of Full Time Employees</b>	<b>0.00</b>

Total Fringe Benefit Impact \$33,823

Graphic Representation



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$110,666	\$116,943	\$6,277	5.67%
Purchased Services	\$6,000	\$6,000	\$0	0.00%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$7,145	\$6,895	(\$250)	-3.50%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$123,811</b>	<b>\$129,838</b>	<b>\$6,027</b>	<b>4.87%</b>

FY2017 Personnel Services

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY2017	Mgr's Rec
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	
60101	Dept Head Salary	\$76,283	\$77,998	\$78,007	\$79,863	\$55,496	\$80,353	\$80,353
60201	FICA/Medicare Employer Share	\$5,697	\$6,265	\$5,852	\$6,415	\$4,180	\$6,516	\$6,516
60203	457 Employer Share	\$3,814	\$3,900	\$3,900	\$3,993	\$2,836	\$3,776	\$3,776
60210	HPHC Ins Employer Share	\$19,677	\$20,302	\$21,224	\$19,763	\$13,474	\$19,194	\$19,194
60212	S-T Disability ER Share	\$26	\$28	\$26	\$28	\$19	\$30	\$30
60213	L-T Disability ER Share	\$178	\$254	\$182	\$254	\$143	\$289	\$289
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conference/Training	\$0	\$0	\$70	\$75	\$0	\$5,495	\$5,495
60252	Travel/Mileage	\$71	\$300	\$0	\$200	\$63	\$1,140	\$1,140
60256	Dues/Membership	\$80	\$270	\$75	\$75	\$75	\$150	\$150
<b>Totals</b>		<b>\$105,827</b>	<b>\$109,317</b>	<b>\$109,336</b>	<b>\$110,666</b>	<b>\$76,286</b>	<b>\$116,943</b>	<b>\$116,943</b>

FY2017 Purchased Services

Revised 4/1/2016

Account Number	Description	FY14 Spent	FY15 Budget	FY15 Spent	FY16 Budget	FY16 Yr to Date Spent	FY2017 Dept Head	FY2017 Mgr's Rec
60305	Computer Support/Service	\$3,704	\$4,000	\$5,321	\$6,000	\$2,209	\$6,000	\$6,000
<b>Totals</b>		<b>\$3,704</b>	<b>\$4,000</b>	<b>\$5,321</b>	<b>\$6,000</b>	<b>\$2,209</b>	<b>\$6,000</b>	<b>\$6,000</b>

FY2017 Other Operating Costs

Revised 4/1/2016

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	Mgr's Rec
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head		
60452	Operating Equip Repair	\$2,642	\$5,000	\$4,943	\$5,000	\$1,658	\$5,000	\$4,850	
60500	Admin/Office Supplies	\$1,202	\$1,600	\$1,957	\$1,600	\$770	\$1,600	\$1,500	
60501	Operating Supplies	\$937	\$545	\$817	\$545	\$1,280	\$545	\$545	
<b>Totals</b>		<b>\$4,781</b>	<b>\$7,145</b>	<b>\$7,717</b>	<b>\$7,145</b>	<b>\$3,708</b>	<b>\$7,145</b>	<b>\$6,895</b>	



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: Dept Manager Salary Exp

Department Number: 21107

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$76,283.45	\$77,998.00	\$78,006.68	\$ 79,863.00	\$76,283.45

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,353.00	\$80,353.00		\$490.00

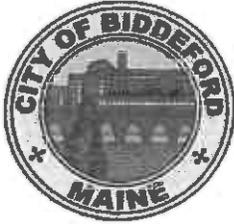
**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2017 BUDGET

DEPARTMENT: IT

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
IT Director		1	79,253	80,045			Jerry Gerlach

TOTAL BUDGETED POSITIONS	1	79252.89	80045	0	0
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## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21107

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$5,697.38	\$6,265.00	\$5,852.04	\$ 6,415.00	\$6,289.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,516.00	\$6,516.00		\$101.00

**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 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: 457 Plan-Employer Share Exp

Department Number: 21107

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,814.12	\$3,900.00	\$3,900.36	\$ 3,993.00	\$3,814.12

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,776.00	\$3,776.00		(\$217.00)

**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 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: HPHC Ins Employer Share Exp

Department Number: 21107

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$19,676.79	\$20,302.00	\$21,223.61	\$ 19,763.00	\$19,763.61

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,194.00	\$19,194.00		(\$569.00)

**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 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: S-T Disability ER Share Exp

Department Number: 21107

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$26.08	\$28.00	\$26.27	\$ 28.00	\$28.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$2.00

**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 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: L-T Disability ER Share Exp

Department Number: 21107

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,821.47	\$254.00	\$181.66	\$ 254.00	\$254.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$289.00	\$289.00		\$35.00

**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 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: Delta Dental ER Share Exp

Department Number: 21107

Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 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 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: RHSA Plan ER Share Exp

Department Number: 21107

Account Number: 60217

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 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 2017 Budget Request

March 10, 2016

**Department:** Computer Services

**Account Title:** Conferences/Training Expense

Department Number: 21107

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$70.00	\$ 75.00	\$75.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,495.00	\$5,495.00		\$5,420.00

GMIS Annual Conference

\$425 Yearly Conference for Gov. IT Leaders.  
Three days of expert speakers and intro to lead:  
Peer to Peer Round tables

Training - Citrix XenApp Advanced  
Administration

This is an invaluable Government technology conference  
\$4,995 See Website for details  
We have been through several upgrades without any training.  
Lack of training increases outside support costs.  
I am behind on many product as far as training goes.

ing Technology.



**Fiscal Year 2017  
Budget Request**

March 10, 2016

**Department:** Computer Services

Account Title: Travel/Mileage Expense

Department Number: 21107

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$70.63	\$300.00	\$0.00	\$ 200.00	\$200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,140.00	\$1,140.00		\$940.00

**Support for Budget Request:**

GMIS Annual Conference \$1,070

Explained in 60251

Mics Travel \$70.00





## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: Dues/Memberships Expense

Department Number: 21107

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$80.39	\$270.00	\$75.00	\$ 75.00	\$270.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$75.00

**Support for Budget Request:**

GMIS Membership \$75.00

MMA Membership \$75.00





**Fiscal Year 2017  
Budget Request**

March 10, 2016

**Department:** Computer Services

Account Title: Computer Support/Service Exp

Department Number: 21107

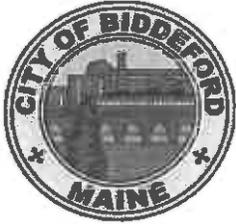
Account Number: 60305

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,703.75	\$4,000.00	\$5,320.75	\$ 6,000.00	\$5,320.75

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$6,000.00		\$0.00

This line item is used for support need that is beyond my skill set or there is a need to a technician in specific field. backup cannot meet handle an issue that arises  
 It is also used when I am on vacation and my backup cannot meet handle an issue that arises





## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** Computer Services

Account Title: Operating Equip Repair Exp

Department Number: 21107

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,641.63	\$5,000.00	\$4,943.24	\$ 5,000.00	\$5,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,850.00		(\$150.00)

This line is used for out of warrantee repaired or replacement of computer equipment





## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** Computer Services

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

Department Number: 21107

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,202.30	\$1,600.00	\$1,956.59	\$ 1,600.00	\$1,600.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,600.00	\$1,500.00		(\$100.00)

A new laptop will be needed for this office. The current one is 5 years old and failing.





**Fiscal Year 2017  
Budget Request**

March 10, 2016

**Department:** Computer Services

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21107

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$937.33	\$545.00	\$816.68	\$ 545.00	\$816.60

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$545.00	\$545.00		\$0.00

Misc. Office supplies

