

City of Biddeford, Maine

FY2017

Budget: GIS Division

Account Number: 21168

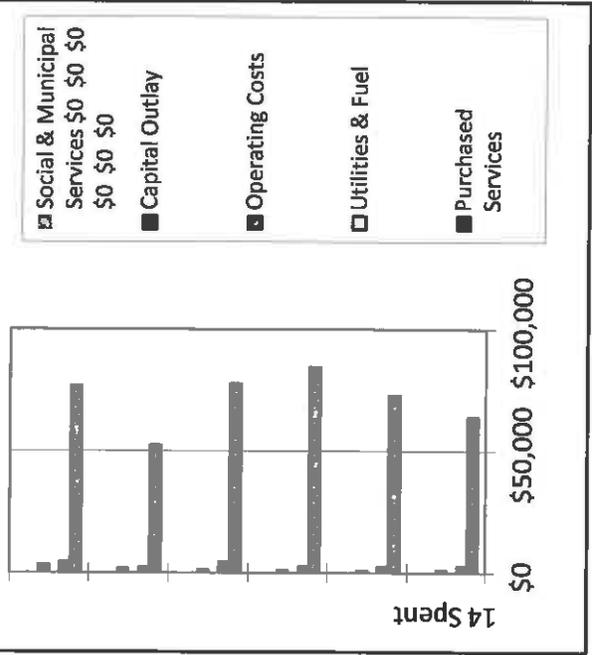
	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$63,931	\$72,687	\$84,330	\$77,560	\$52,251	\$76,555	\$76,555	
Purchased Services	\$2,487	\$2,487	\$2,258	\$4,250	\$1,909	\$4,150	\$3,750	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$1,200	\$900	\$952	\$1,200	\$1,631	\$3,335	\$2,200	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$67,618	\$76,074	\$87,539	\$83,010	\$55,790	\$84,040	\$82,505	\$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$4,078
Workers Comp	\$2,665
Health Insurance	\$12,429
Retirement	\$4,744
Unemployment	\$0
Other Insurance	\$221
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$24,137

Graphic Representation



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$77,560	\$76,555	(\$1,005)	-1.30%
Purchased Services	\$4,250	\$3,750	(\$500)	-11.76%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$1,200	\$2,200	\$1,000	83.33%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$83,010	\$82,505	(\$505)	-0.61%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60102	Mid Mgt Hrly Employee Wage	\$45,655	\$51,736	\$51,743	\$52,973	\$36,810	\$53,298	\$53,298	
60201	FICA/Medicare Employer Share	\$3,375	\$3,976	\$3,684	\$4,053	\$2,705	\$4,078	\$4,078	
60202	MPERS-Employer Share	\$3,006	\$4,035	\$4,053	\$4,715	\$3,276	\$4,744	\$4,744	
60210	HPHC Ins Employer Share	\$9,132	\$10,521	\$22,278	\$12,949	\$8,831	\$12,429	\$12,429	
60212	S-T Disability ER Share	\$22	\$26	\$25	\$26	\$18	\$29	\$29	
60213	L-T Disability ER Share	\$127	\$168	\$144	\$169	\$113	\$192	\$192	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
60230	Clothing/Uniform Ex	\$300	\$300	\$300	\$300	\$224	\$300	\$300	
60251	Conference/Training	\$1,290	\$1,000	\$1,232	\$1,350	\$0	\$800	\$800	
60252	Travel/Mileage	\$500	\$400	\$400	\$500	\$0	\$185	\$185	
60256	Dues/Membership	\$249	\$250	\$195	\$250	\$0	\$225	\$225	
60257	Professional Licenses Fees	\$275	\$275	\$275	\$275	\$275	\$275	\$275	
Totals		\$63,931	\$72,687	\$84,330	\$77,560	\$52,251	\$76,555	\$76,555	

FY2017 Purchased Services

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60306	Other Prof/Consultant Services	\$2,487	\$2,487	\$2,258	\$4,250	\$1,909	\$4,150	\$3,750
Totals		\$2,487	\$2,487	\$2,258	\$4,250	\$1,909	\$4,150	\$3,750

FY2017 Other Operating Costs

Account Number	Description	FY14 Spent	FY15 Budget	FY15 Spent	FY16 Budget	FY16 Yr to Date Spent	FY2017	
							Dept Head	Mgr's Rec
60500	Admin/Office Supplies	\$200	\$200	\$179	\$200	\$1,118	\$200	\$200
60501	Operating Supplies	\$1,000	\$700	\$773	\$1,000	\$512	\$3,135	\$2,000
Totals		\$1,200	\$900	\$952	\$1,200	\$1,631	\$3,335	\$2,200



Fiscal Year 2017 Budget Request

March 14, 2016

Department: GIS Division

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21168

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$45,654.54	\$51,736.00	\$51,742.72	\$ 52,973.00	\$52,973.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$53,298.00	\$53,298.00		\$325.00

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 for GIS coordinator - 95% of yearly salary. (5% engineering)

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT: GIS

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
GIS Coordinator		1		53,298			Gregory J. Copeland

TOTAL BUDGETED POSITIONS	1	0	53298.28	0	0
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Fiscal Year 2017 Budget Request

March 14, 2016

Department: GIS Division

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21168

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,375.40	\$3,976.00	\$3,684.39	\$ 4,053.00	\$4,053.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,078.00	\$4,078.00		\$25.00

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 14, 2016

Department: GIS Division

Account Title: MPERS-Employer Share Exp

Department Number: 21168

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,005.70	\$4,035.00	\$4,053.47	\$ 4,715.00	\$4,715.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,744.00	\$4,744.00		\$29.00

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 14, 2016

Department: GIS Division

Account Title: HPHC Ins Employer Share Exp

Department Number: 21168

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$9,132.06	\$10,521.00	\$22,277.93	\$ 12,949.00	\$12,949.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,429.00	\$12,429.00		(\$520.00)

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 14, 2016

Department: GIS Division

Account Title: S-T Disability ER Share Exp

Department Number: 21168

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$22.16	\$26.00	\$24.78	\$ 26.00	\$26.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$29.00	\$29.00		\$3.00

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 14, 2016

Department: GIS Division

Account Title: L-T Disability ER Share Exp

Department Number: 21168

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$126.55	\$168.00	\$143.90	\$ 169.00	\$169.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$192.00	\$192.00		\$23.00

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 14, 2016

Department: GIS Division

Account Title: Delta Dental ER Share Exp

Department Number: 21168

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 14, 2016

Department: GIS Division

Account Title: RHSA Plan ER Share Exp

Department Number: 21168

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 14, 2016

Department: GIS Division

Account Title: Clothing/Uniforms Expense

Department Number: 21168

Account Number: 60230

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

FY-2017 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.

Clothing allowance Greg Copeland



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: GIS Division

Account Title: Conferences/Training Expense

Department Number: 21168

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,290.00	\$1,000.00	\$1,232.42	\$ 1,350.00	\$1,350.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		(\$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.



Maine Society of Land Surveyors Annual Meeting with lodging	\$600
Fall Meeting	\$100
Spring Meeting	\$100



Fiscal Year 2017 Budget Request

March 14, 2016

Department: GIS Division

Account Title: Travel/Mileage Expense

Department Number: 21168

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$500.00	\$400.00	\$400.00	\$ 500.00	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$185.00	\$185.00		(\$315.00)

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.

Maine Society of Land Surveyors Annual Meeting (est 200 miles RT)	\$110
MMA 150 miles	\$75



Fiscal Year 2017 Budget Request

March 14, 2016

Department: GIS Division

Account Title: Dues/Memberships Expense

Department Number: 21168

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$249.39	\$250.00	\$195.00	\$ 250.00	\$250.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$225.00	\$225.00		(\$25.00)

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.

Maine Society of Land Surveyors	\$200.00
MeGUG	\$25.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: GIS Division

Account Title: Professional License Fees Exp

Department Number: 21168

Account Number: 60257

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$275.00	\$275.00	\$275.00	\$ 275.00	\$275.00

FY-2017 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



Fiscal Year 2017 Budget Request

March 14, 2016

Department: GIS Division

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21168

Account Number: 60306

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,487.00	\$2,487.00	\$2,257.75	\$ 4,250.00	\$4,250.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,150.00	\$3,750.00		(\$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.

Maine Technical Source - RTK Network		\$1,200
AT&T Cell service for GPS / Ipad		\$950
Consulting Service for GIS website	25 Hours @ \$80/hr	\$2,000

\$4,150



Fiscal Year 2017 Budget Request

March 14, 2016

Department: GIS Division

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

Department Number: 21168

60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$200.00	\$200.00	\$179.31	\$ 200.00	\$200.00

FY-2017 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.

Office Supplies

- Binders
- Clips
- Pens
- etc.

\$200



Fiscal Year 2017 Budget Request

March 14, 2016

Department: GIS Division

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21168

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,000.00	\$700.00	\$772.52	\$ 1,000.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,135.00	\$2,000.00		\$1,000.00

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.



Canon Plotter Ink	15 cartridges @	\$70.00		\$1,050
Plotter Paper	20 Rolls @	\$16.50		\$330
11x17 Paper	1 cases @	\$90		\$90
USB Flash Drives		\$75		\$75
Plotter Printheads		\$500		\$500
Computer Upgrades				\$2,000