

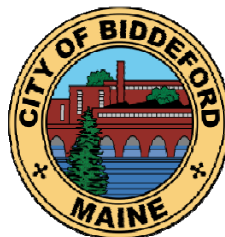
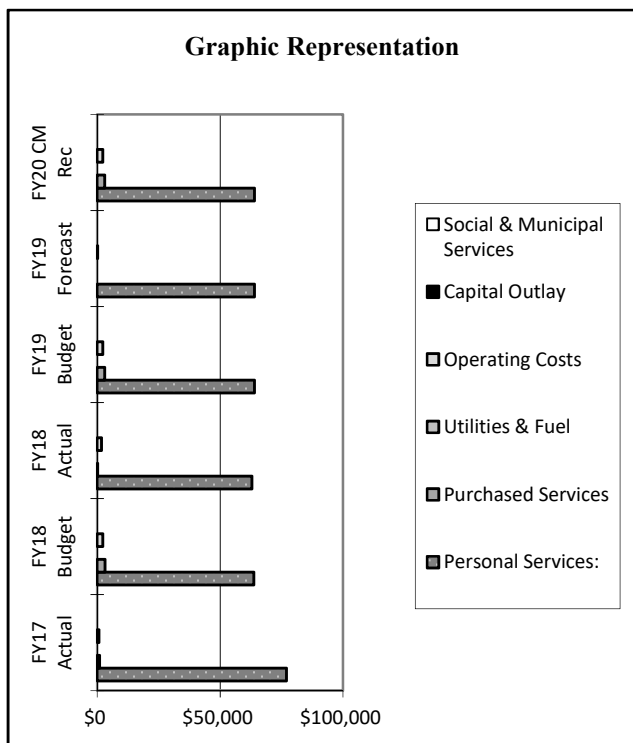
City of Biddeford, Maine

FY2020

Budget: GIS Division

Account Number: 21168

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$76,972	\$63,780	\$62,975	\$63,984	\$36,916	\$63,979	\$63,979
Purchased Services	\$983	\$3,200	\$177	\$3,000	\$0	\$3,000	\$2,400
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$737	\$2,200	\$1,720	\$2,200	\$670	\$2,200	\$2,200
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$78,692	\$69,180	\$64,872	\$69,184	\$37,586	\$69,179	\$68,579



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$4,781
Workers Comp	\$205
Health Insurance	\$9,739
Retirement	\$6,249
Unemployment	\$61
Other Insurance	\$223
Total Fringe Benefit Impact	\$21,258
# of Full Time Employees	1.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$63,984	\$63,979	-\$5	0.0%
Purchased Services	\$3,000	\$2,400	-\$600	\$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:	\$69,184	\$68,579	-\$605	-0.9%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$54,429	\$62,295	\$62,128	\$62,494	\$36,916	\$62,494	\$62,494
60201	FICA/Medicare-ER Share Exp	\$3,965	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$5,172	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$12,686	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$26	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$201	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$387	\$800	\$352	\$800	\$0	\$800	\$800
60252	Travel/Mileage Expense	\$107	\$185	\$0	\$190	\$0	\$190	\$190
60256	Dues/Memberships Expense	\$0	\$225	\$220	\$225	\$0	\$220	\$220
60257	Professional License Fees Exp	\$0	\$275	\$275	\$275	\$0	\$275	\$275
Totals		\$76,972	\$63,780	\$62,975	\$63,984	\$36,916	\$63,979	\$63,979

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$983	\$3,200	\$177	\$3,000	\$0	\$3,000	\$2,400
Totals		\$983	\$3,200	\$177	\$3,000	\$0	\$3,000	\$2,400

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$439	\$200	\$1,494	\$200	\$0	\$200	\$200
60501	Operating Supp/Eqt Non-Cap	\$298	\$2,000	\$226	\$2,000	\$670	\$2,000	\$2,000
Totals		\$737	\$2,200	\$1,720	\$2,200	\$670	\$2,200	\$2,200

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 21168 GIS Division

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
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 2020 Budget Request

February 28, 2019

Department: GIS Division

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21168

Account Number: 60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$54,429.16	\$62,295.00	\$62,127.77	\$62,494.00	\$62,493.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,493.84	\$62,493.84		(\$0.16)

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 2020 Budget Request

February 28, 2019

Department: GIS Division

Account Title: Clothing/Uniforms Expense

Department Number: 21168

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 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 2020 Budget Request

February 28, 2019

Department: GIS Division

Account Title: Conferences/Training Expense

Department Number: 21168

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$386.74	\$800.00	\$351.86	\$800.00	\$800.00

FY 2020 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.

<i>Desc</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
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 2020 Budget Request

February 28, 2019

Department: GIS Division

Account Title: Travel/Mileage Expense

Department Number: 21168

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$107.00	\$185.00	\$0.00	\$190.00	\$190.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$190.00	\$190.00		\$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.



<i>Desc</i>	<i>Unit (miles)</i>	<i>Unit Rate</i>	<i>Subtotal</i>
MSLS 2019 Annual Mtg	190	\$0.580	110.20
MSLS 2018 Fall and 2019 Spring Mtg	137	\$0.580	79.46
			189.66



Fiscal Year 2020 Budget Request

February 28, 2019

Department: GIS Division

Account Title: Professional License Fees Exp

Department Number: 21168

Account Number: 60257

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$275.00	\$275.00	\$275.00	\$275.00

FY 2020 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.



<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 2020 Budget Request

February 28, 2019

Department: GIS Division

Account Title: Dues/Memberships Expense

Department Number: 21168

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$225.00	\$220.00	\$225.00	\$200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$220.00	\$220.00		(\$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.



<i>Desc</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
MSLS	1	\$195.00	\$195.00
MEGUG	1	\$25.00	\$25.00
			\$220.00

MSLS = Maine Society of Land Surveyors

MEGUG = Maine GIS Users Group

Dues and memberships to GIS and surveyors associations



Fiscal Year 2020 Budget Request

February 28, 2019

Department: GIS Division

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21168

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$983.21	\$3,200.00	\$177.22	\$3,000.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$2,400.00		(\$600.00)

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	\$1,000.00	\$1,000.00
			\$3,000.00

Historical spending for line item:

FY2013 Actual	\$	1,851.45
FY2014 Actual	\$	2,487.00
FY2015 Actual	\$	2,257.75
FY2016 Actual	\$	2,385.43
FY2017 Actual	\$	983.21
FY2018 Actual	\$	177.22
Average	\$	1,690.34
Mean	\$	2,257.75
Maximum	\$	2,487.00



Fiscal Year 2020 Budget Request

February 28, 2019

Department: GIS Division

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

Department Number: 21168

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$439.00	\$200.00	\$1,494.01	\$200.00	\$200.00

FY 2020 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.



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



Fiscal Year 2020 Budget Request

February 28, 2019

Department: GIS Division

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21168

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$297.70	\$2,000.00	\$226.16	\$2,000.00	

FY 2020 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.



<i>Desc</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
Plotter Paper	6	\$60.00	\$360.00
Printer Cartridges	18	\$85.00	\$1,530.00
Thumb Drives	10	\$15.00	\$150.00
			\$2,040.00