

## Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	40,477.00	41,691.00	1,214.00	3.00%
01-120 Part-Time Personnel	41,312.00	42,552.00	1,240.00	3.00%
01-170 Overtime	756.00	721.00	-35.00	-4.63%
01-201 FICA/Medicare	6,547.00	6,755.00	208.00	3.18%
01-203 Retirement	3,036.00	3,335.00	299.00	9.85%
Operations				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
02-391 Cell Phone	500.00	500.00	0.00	.00%
02-501 Electricity	1,300.00	1,300.00	0.00	.00%
02-502 Vehicle Maintenance	1,000.00	1,000.00	0.00	.00%
02-506 Water	1,900.00	1,900.00	0.00	.00%
02-515 Vehicle Gas/Diesel	3,900.00	4,320.00	420.00	10.77%
02-802 Heating Fuel	3,240.00	3,760.00	520.00	16.05%
Contract Services				
03-301 Pennell Building	2,030.00	7,000.00	4,970.00	244.83%
03-304 Newbegin	1,165.00	3,195.00	2,030.00	174.25%
03-305 Public Safety Building	1,385.00	2,474.00	1,089.00	78.63%
03-306 Dry Mills Station	42.00	212.00	170.00	404.76%
03-308 Recycling	892.00	892.00	0.00	.00%
03-309 Buildings & Grounds	400.00	400.00	0.00	.00%
03-310 Library	1,275.00	2,272.00	997.00	78.20%
03-311 PublicWorks	1,645.00	5,460.00	3,815.00	231.91%
03-315 Station #3	450.00	620.00	170.00	37.78%
03-706 Cemetery	19,768.00	20,605.00	837.00	4.23%
Supplies & Equipment				

# Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
04-210 Cleaning Supplies	3,800.00	3,800.00	0.00	.00%
04-220 Equipment	2,400.00	2,400.00	0.00	.00%
04-222 Uniforms	1,700.00	1,698.00	-2.00	-.12%
04-240 Office Supplies	100.00	100.00	0.00	.00%
Buildings Supplies/Maintenance				
09-301 Pennell Building	2,500.00	2,500.00	0.00	.00%
09-303 Stimson Hall	50.00	50.00	0.00	.00%
09-304 Newbegin	3,000.00	3,000.00	0.00	.00%
09-305 Public Safety Building	4,000.00	6,500.00	2,500.00	62.50%
09-306 Dry Mills Station	100.00	500.00	400.00	400.00%
09-307 Village Station	50.00	50.00	0.00	.00%
09-308 Recycling Center	1,000.00	1,000.00	0.00	.00%
09-309 Buildings & Grounds	300.00	300.00	0.00	.00%
09-310 Library	1,500.00	1,500.00	0.00	.00%
09-311 Public Works	3,000.00	3,000.00	0.00	.00%
09-312 Parks & Facilities	3,700.00	3,200.00	-500.00	-13.51%
09-313 Libby Hill	2,000.00	2,000.00	0.00	.00%
09-314 Dry Mills Schoolhouse	400.00	400.00	0.00	.00%
09-315 Station #3	500.00	1,000.00	500.00	100.00%
Buildings & Grounds	164,770.00	185,612.00	20,842.00	12.65%

## Town of Gray FY 2013 Proposed Budget with comments

	Expense			
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	40,477.00	41,691.00	1,214.00	3.00%
01-120 Part-Time Personnel	41,312.00	42,552.00	1,240.00	3.00%
-Part-time compensation. See attached for breakdown.				
01-170 Overtime	756.00	721.00	-35.00	-4.63%
#NAME?				
01-201 FICA/Medicare	6,547.00	6,755.00	208.00	3.18%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	3,036.00	3,335.00	299.00	9.85%
Employee Retirement Plan				
Operations				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
Physical and or immunizations as necessary/required.				
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
Sprinkler system at Monument. Grounds Maintenance & Parks & Facilities				
02-391 Cell Phone	500.00	500.00	0.00	.00%
This line keeps me in touch with anybody that has to do with the Town, such as Department Heads.				
02-501 Electricity	1,300.00	1,300.00	0.00	.00%
02-502 Vehicle Maintenance	1,000.00	1,000.00	0.00	.00%
This line covers anything to do with maintenance on 2004 GMC.				
02-506 Water	1,900.00	1,900.00	0.00	.00%
02-515 Vehicle Gas/Diesel	3,900.00	4,320.00	420.00	10.77%
1,200 gallons x \$3.60/gallon-diesel				
02-802 Heating Fuel	3,240.00	3,760.00	520.00	16.05%
940 gallons x \$4.00/gallon (kerosene)				
Contract Services				

## Town of Gray FY 2013 Proposed Budget with comments

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-301 Pennell Building	2,030.00	7,000.00	4,970.00	244.83%
Dean & Allyn-Sprinkler Service-Yearly-\$355.00; AAA-Fire Yearly Inspection-(estimate)\$120.00; Seacoast Security (Fire/Burgular)-Yearly-\$450.00; Boiler State Inspection-Yearly-\$50.00; Septic-Bi-annually-\$0.00 (scheduled for FY2014); Stanley Elevator-Yearly-\$1,500.00; Titan Mechanical (HVAC system)-Yearly-\$3,325.00; Rug cleaning-Yearly-\$1,098.00; \$102.00-miscellaneous				
03-304 Newbegin	1,165.00	3,195.00	2,030.00	174.25%
Gerry's Furnace Cleaning-Yearly-\$320.00; AAA-Fire-Yearly-\$50.00; Seacoast Security (Fire/Burgular)-Yearly-\$300.00; Septic-\$250.00; Boiler & Pressure-Yearly-\$100.00; Dean & Allyn Inc (sprinkler)-Yearly-\$375.00; Gym floor-Yearly-\$1,800				
03-305 Public Safety Building	1,385.00	2,474.00	1,089.00	78.63%
AAA-Fire-Yearly Inspection-\$80.00; Maine Air Conditioning-4 times per year-\$969.00; Septic-(same tank as Public Works)-Yearly-\$125.00; Cummings Northeast-(generator)-Yearly-\$395.00; Dean & Allyn (sprinkler & range hood inspection)-Yearly-\$395.00; Overhead doors contract (6 doors)-\$510.00				
03-306 Dry Mills Station	42.00	212.00	170.00	404.76%
AAA-Fire-Yearly-\$42.00; Overhead door contract (2 doors)-\$170.00				
03-308 Recycling	892.00	892.00	0.00	.00%
Septic Inspection-\$250.00; AAA-Fire-Yearly-\$42.00; Waste oil furnace tune-ups-Semi-Annually-\$600.00				
03-309 Buildings & Grounds	400.00	400.00	0.00	.00%
AAA-Fire-Yearly-\$42.00; Monitor Heaters Maintenance-\$350.00				
03-310 Library	1,275.00	2,272.00	997.00	78.20%
AAA-Fire-Yearly-\$60.00; Maine Air Conditioning-3 times a year-\$762.00; Septic-Bi-Yearly-\$250.00 (scheduled again-FY 2015); Gerry's Heating-Yearly-Boiler cleaning-\$200.00; Rug cleaning-\$700.00; Seacoast Security (Fire/Burgular)-Yearly-\$300.00				
03-311 PublicWorks	1,645.00	5,460.00	3,815.00	231.91%
AAA-Fire-Yearly-\$60.00; Seacoast Security-Yearly-\$450.00; Septic (same tank as Public Safety)-Yearly-\$125.00; Maine Air Power (compressor)-Yearly-\$330.00; Cummins Northeast (generator)-Yearly-\$505.00; Dean & Allyn (sprinkler)-Yearly-\$300.00; Titan Mechanical (HVAC)-Yearly-(estimated)\$2,500.00; Dews Door (overhead doors)-Yearly-\$1,190.00				
03-315 Station #3	450.00	620.00	170.00	37.78%
AAA Fire-Yearly-\$42.00; Furnace Cleaning-Yearly-\$400.00; Overhead doors contract (2 doors)-\$170.00				
03-706 Cemetery	19,768.00	20,605.00	837.00	4.23%
Per request of Cemetery Committee.				
Supplies & Equipment				

## Town of Gray FY 2013 Proposed Budget with comments

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
04-210 Cleaning Supplies	3,800.00	3,800.00	0.00	.00%
This line covers hand soaps				
04-220 Equipment	2,400.00	2,400.00	0.00	.00%
This line includes hand and power tools for the shop. Replacement parts for existing equipment				
04-222 Uniforms	1,700.00	1,698.00	-2.00	-.12%
3 sets of employee uniforms \$24.00 per weeks x 52 weeks=\$1,248.00; Safety Shoes-3 pairs x \$150.00/pair=\$450.00				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Buildings Supplies/Maintenance				
09-301 Pennell Building	2,500.00	2,500.00	0.00	.00%
Building Supplies.				
09-303 Stimson Hall	50.00	50.00	0.00	.00%
This line covers the cost of day to day functions				
09-304 Newbegin	3,000.00	3,000.00	0.00	.00%
Everyday use of Newbegin Center year round. According to last years expended column it was close to the allotted amount. (Some small projects that do not fall under contractual services are used out of this account).				
09-305 Public Safety Building	4,000.00	6,500.00	2,500.00	62.50%
Miscellaneous items and \$2,500 moved from the Public Safety department budget.				
09-306 Dry Mills Station	100.00	500.00	400.00	400.00%
\$400 moved from proposed Public Safety department budget.				
09-307 Village Station	50.00	50.00	0.00	.00%
Village Station is not headed and water is shut off for winter months. It will depend on what we do with Bldg.				
09-308 Recycling Center	1,000.00	1,000.00	0.00	.00%
09-309 Buildings & Grounds	300.00	300.00	0.00	.00%
This line covers any small repairs to maintenance building				
09-310 Library	1,500.00	1,500.00	0.00	.00%
Day to day operations to keep the library up and running to serve the public.				
09-311 Public Works	3,000.00	3,000.00	0.00	.00%
This line covers Public Works New Garage				

# Town of Gray FY 2013 Proposed Budget with comments

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
09-312 Parks & Facilities	3,700.00	3,200.00	-500.00	-13.51%
This line is for maintaining Wilkies Beach including duck decoys estimated (\$425.00)				
09-313 Libby Hill	2,000.00	2,000.00	0.00	.00%
This line is to maintain Libby Hill Trails. Also up-keep on Snowmobile & groomer. Bush Hog Trails once or twice a year. Fuel for snowmobile.				
09-314 Dry Mills Schoolhouse	400.00	400.00	0.00	.00%
This line cover's fire extinguisher inspection and any minor repairs.				
09-315 Station #3	500.00	1,000.00	500.00	100.00%
Miscellaneous items and \$500 moved from the Public Safety department budget.				
Buildings & Grounds	164,770.00	185,612.00	20,842.00	12.65%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/7/2012

**PROPOSED BUILDINGS & GROUNDS SALARIES 2012-2013 BUDGET**

EMPLOYEE	Pay Category	2011-2012				2012-2013		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Building & Grounds Director	Hourly	40	2.0%	\$19.46	\$40,477.00	3.0%	\$20.04	\$41,691.00
Part-Time	Hourly	34	2.0%	\$14.19	\$25,088.00	3.0%	\$14.62	\$25,841.00
Part-Time	Hourly	24	8.4%	\$13.00	\$16,224.00	3.0%	\$13.39	\$16,711.00
Overtime Allowance	Hourly	45	2.0%	\$16.81	\$756.00	3.0%	\$16.02	\$721.00
<b>TOTAL BUILDING &amp; GROUNDS</b>					<b><u>\$82,545.00</u></b>			<b><u>\$84,964.00</u></b>

**Town of Gray FY 2009-2012 Budget to Actual-per Town Charter**

	Expense							
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds								
Pay & Benefits								
01-100 Full-time Personnel	36,598.00	39,123.50	38,522.00	35,484.51	39,686.00	37,328.11	40,477.00	25,288.96
01-120 Part-Time Personnel	23,868.00	20,898.00	23,868.00	23,346.74	39,569.00	43,329.54	41,312.00	23,195.16
01-140 Seasonal Personnel	4,243.00	5,360.00	4,200.00	2,350.00	0.00	80.00	0.00	0.00
01-170 Overtime	1,500.00	1,017.43	1,440.00	743.04	1,483.00	605.22	756.00	223.14
01-201 FICA/Medicare	5,050.23	4,667.45	5,388.00	4,846.28	6,404.00	6,364.45	6,547.00	3,778.77
01-202 Medical	12,364.35	11,427.20	13,079.00	10,645.89	9,526.00	9,421.44	0.00	0.00
01-203 Retirement	2,030.30	1,875.61	2,398.00	2,681.47	2,976.00	2,807.08	3,036.00	1,909.82
Operations								
02-150 Personnel Development	0.00	0.00	0.00	295.00	0.00	0.00	0.00	0.00
02-152 Physicals/Innoculations	150.00	0.00	150.00	0.00	150.00	0.00	150.00	11.00
02-225 Grounds Maintenance	2,100.00	296.18	2,000.00	433.00	2,000.00	1,050.00	1,500.00	0.00
02-391 Cell Phone	500.00	425.63	500.00	418.79	500.00	469.14	500.00	260.09
02-392 Pager Rental	0.00	8.99	0.00	0.00	0.00	0.00	0.00	0.00
02-501 Electricity	2,000.00	1,078.05	1,500.00	1,206.62	1,500.00	1,159.97	1,300.00	632.81
02-502 Vehicle Maintenance	1,438.00	940.70	1,000.00	1,368.72	1,000.00	1,299.80	1,000.00	7.99
02-506 Water	0.00	0.00	0.00	322.73	1,490.00	468.99	1,900.00	444.54
02-515 Vehicle Gas/Diesel	3,850.00	3,663.11	4,600.00	2,504.74	3,900.00	2,785.23	3,900.00	1,832.05
02-802 Heating Fuel	4,014.00	2,952.45	4,000.00	3,164.72	3,500.00	3,317.17	3,240.00	2,018.10
Contract Services								
03-301 Pennell Building	1,060.00	595.00	100.00	7,250.00	750.00	-142.26	2,030.00	1,733.15
03-302 Municipal Offices	2,400.00	1,374.67	1,400.00	1,427.33	1,550.00	414.45	0.00	0.00
03-303 Stimson Hall	1,165.00	1,091.00	1,120.00	746.50	0.00	743.75	0.00	0.00
03-304 Newbegin	1,833.00	1,911.50	1,165.00	1,489.25	1,165.00	2,105.45	1,165.00	717.00
03-305 Public Safety Building	1,694.00	2,249.04	1,270.00	2,436.41	1,270.00	4,422.65	1,385.00	712.00
03-306 Dry Mills Station	442.00	45.00	42.00	50.75	42.00	5.50	42.00	0.00
03-307 Village Station	610.00	984.75	242.00	2.75	0.00	2.75	0.00	0.00



# Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

	Expense							
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D								
03-308 Recycling	100.00	49.50	500.00	11.00	500.00	0.00	892.00	0.00
03-309 Buildings & Grounds	400.00	391.43	400.00	63.50	400.00	5.50	400.00	0.00
03-310 Library	2,300.00	1,673.67	1,400.00	1,798.83	1,400.00	2,413.04	1,275.00	992.00
03-311 PublicWorks	590.00	577.63	970.00	988.96	970.00	1,116.90	1,645.00	1,363.00
03-315 Station #3	0.00	0.00	1,450.00	1,524.90	1,450.00	0.00	450.00	0.00
03-706 Cemetery	0.00	0.00	0.00	0.00	10,385.00	10,385.00	19,768.00	19,768.00
Supplies & Equipment								
04-210 Cleaning Supplies	3,800.00	2,363.89	3,800.00	2,736.08	3,800.00	2,662.29	3,800.00	1,486.90
04-220 Equipment	2,400.00	7,105.71	2,400.00	3,070.98	7,400.00	4,668.89	2,400.00	1,463.90
04-222 Uniforms	1,500.00	1,675.96	1,500.00	1,435.01	1,500.00	1,907.94	1,700.00	869.69
04-240 Office Supplies	150.00	3.97	100.00	257.69	100.00	38.16	100.00	25.05
Buildings Supplies/Maintenance								
09-301 Pennell Building	1,500.00	1,981.86	0.00	87.50	3,000.00	2,449.79	2,500.00	892.23
09-302 Municipal Offices	3,000.00	1,067.77	2,000.00	1,112.09	0.00	497.25	0.00	0.00
09-303 Stimson Hall	500.00	486.49	250.00	349.42	250.00	448.87	50.00	0.00
09-304 Newbegin	4,000.00	3,448.18	4,000.00	2,987.84	4,000.00	4,873.99	3,000.00	7,393.07
09-305 Public Safety Building	6,000.00	6,440.11	6,000.00	3,752.03	6,000.00	5,784.29	4,000.00	789.56
09-306 Dry Mills Station	2,000.00	1,858.27	200.00	32.99	200.00	43.99	100.00	0.00
09-307 Village Station	200.00	4,487.09	200.00	348.72	200.00	83.96	50.00	0.00
09-308 Recycling Center	500.00	275.62	500.00	408.76	1,000.00	1,216.91	1,000.00	747.02
09-309 Buildings & Grounds	250.00	190.65	500.00	500.00	500.00	117.44	300.00	0.00
09-310 Library	2,400.00	1,093.66	1,200.00	1,267.42	1,500.00	3,189.24	1,500.00	1,375.56
09-311 Public Works	2,000.00	1,498.37	1,000.00	802.83	1,000.00	1,869.79	3,000.00	4,999.55
09-312 Parks & Facilities	4,000.00	3,654.63	3,732.50	2,719.90	3,733.00	3,527.19	3,700.00	1,320.35
09-313 Libby Hill	1,500.00	1,597.34	1,500.00	1,564.92	2,000.00	1,418.98	2,000.00	809.46
09-314 Dry Mills Schoolhouse	0.00	0.00	400.00	126.10	400.00	349.32	400.00	249.16
09-315 Station #3	0.00	0.00	500.00	198.37	500.00	702.75	500.00	24.96

**Town of Gray FY 2009-2012 Budget to Actual-per Town Charter**

Expense								
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D								
Buildings & Grounds	147,999.88	143,907.06	142,486.50	131,361.08	170,649.00	167,809.91	164,770.00	107,334.04

## Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

### Expense

2013 Initial	2013 Manager
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds

Pay & Benefits

01-100 Full-time Personnel	40,477.00	41,691.00
01-120 Part-Time Personnel	41,312.00	42,552.00
01-170 Overtime	756.00	721.00
01-201 FICA/Medicare	6,562.00	6,755.00
01-203 Retirement	3,239.00	3,335.00

Operations

02-152 Physicals/Innoculations	150.00	150.00
02-225 Grounds Maintenance	1,500.00	1,500.00
02-391 Cell Phone	500.00	500.00
02-501 Electricity	1,300.00	1,300.00
02-502 Vehicle Maintenance	1,000.00	1,000.00
02-506 Water	1,900.00	1,900.00
02-515 Vehicle Gas/Diesel	3,900.00	4,320.00
02-802 Heating Fuel	3,240.00	3,760.00

Contract Services

03-301 Pennell Building	7,000.00	7,000.00
03-304 Newbegin	3,195.00	3,195.00
03-305 Public Safety Building	2,474.00	2,474.00
03-306 Dry Mills Station	212.00	212.00
03-308 Recycling	892.00	892.00
03-309 Buildings & Grounds	400.00	400.00
03-310 Library	2,272.00	2,272.00
03-311 PublicWorks	5,460.00	5,460.00
03-315 Station #3	620.00	620.00
03-706 Cemetery	19,768.00	20,605.00

Supplies & Equipment

## Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

### Expense

	2013 Initial	2013 Manager
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D		
04-210 Cleaning Supplies	3,800.00	3,800.00
04-220 Equipment	2,400.00	2,400.00
04-222 Uniforms	1,698.00	1,698.00
04-240 Office Supplies	100.00	100.00
Buildings Supplies/Maintenance		
09-301 Pennell Building	2,500.00	2,500.00
09-303 Stimson Hall	50.00	50.00
09-304 Newbegin	3,000.00	3,000.00
09-305 Public Safety Building	4,000.00	6,500.00
09-306 Dry Mills Station	100.00	500.00
09-307 Village Station	50.00	50.00
09-308 Recycling Center	1,000.00	1,000.00
09-309 Buildings & Grounds	300.00	300.00
09-310 Library	1,500.00	1,500.00
09-311 Public Works	3,000.00	3,000.00
09-312 Parks & Facilities	3,200.00	3,200.00
09-313 Libby Hill	2,000.00	2,000.00
09-314 Dry Mills Schoolhouse	400.00	400.00
09-315 Station #3	500.00	1,000.00
Buildings & Grounds	177,727.00	185,612.00

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## Town of Gray FY 2013 Proposed Budget

02/07/2012  
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Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	106,187.00	109,373.00	3,186.00	3.00%
01-201 FICA/Medicare	8,611.00	8,869.00	258.00	3.00%
01-203 Retirement	6,371.00	6,563.00	192.00	3.01%
Operations				
02-101 Memberships/Dues	425.00	425.00	0.00	.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-250 Postage	50.00	50.00	0.00	.00%
02-390 Telephone	500.00	500.00	0.00	.00%
02-393 Internet	550.00	0.00	-550.00	-100.00%
02-500 Mileage & Tolls Reimbursement	100.00	100.00	0.00	.00%
02-700 Legal	2,500.00	2,500.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	350.00	350.00	0.00	.00%
04-246 Codification & Maps	1,000.00	500.00	-500.00	-50.00%
04-260 Office Equipment	500.00	500.00	0.00	.00%
Community Development	128,144.00	130,730.00	2,586.00	2.02%

## Town of Gray FY 2013 Proposed Budget with comments

	Expense			
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	106,187.00	109,373.00	3,186.00	3.00%
Please see attached breakdown. This account also provides for 35% of the salary of an Administrative Assistant who serves the three departments of Code Enforcement				
01-201 FICA/Medicare	8,611.00	8,869.00	258.00	3.00%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	6,371.00	6,563.00	192.00	3.01%
Employee Retirement Plan				
Operations				
02-101 Memberships/Dues	425.00	425.00	0.00	.00%
This account is for dues for the American Institute of Certified Planners				
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-250 Postage	50.00	50.00	0.00	.00%
02-390 Telephone	500.00	500.00	0.00	.00%
Telephone expense for the office is shared by the Assessing Office				
02-393 Internet	550.00	0.00	-550.00	-100.00%
02-500 Mileage & Tolls Reimbursement	100.00	100.00	0.00	.00%
Mileage is decreased due to the use of the Town car when available for travel needs. The occasional use of a personal vehicle for Town purposes is the reason for the small request here.				
02-700 Legal	2,500.00	2,500.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	350.00	350.00	0.00	.00%
Paper				
04-246 Codification & Maps	1,000.00	500.00	-500.00	-50.00%
Updates to Zoning Maps				
04-260 Office Equipment	500.00	500.00	0.00	.00%
Miscellaneous as necessary				

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## Town of Gray FY 2013 Proposed Budget with comments

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Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-20 Administration Services / Community Development CONT'D				
Community Development	128,144.00	130,730.00	2,586.00	2.02%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/7/2012

PROPOSED COMMUNITY DEVELOPMENT SALARIES 2012-2013 BUDGET

EMPLOYEE	Pay Category	2011-2012				2012-2013		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Community Development Director	Salary		2.0%		\$31,518.00	3.0%		\$32,464.00
Director of Community Economic Developm	Salary	(40)	100.0%		\$61,568.00	3.0%		\$63,415.00
Administrative Assistant	Hourly	13	12.3%	\$19.38	\$13,101.00	3.0%	\$19.96	\$13,494.00
<b>Total Community Development Salaries</b>					<b><u>\$106,187.00</u></b>			<b><u>\$109,373.00</u></b>



# Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

	Expense							
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 01-20 Administration Services / Community Development								
Pay & Benefits								
01-100 Full-time Personnel	41,329.76	38,121.76	41,330.00	42,939.42	42,568.00	42,453.34	106,187.00	26,689.05
01-170 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.30
01-201 FICA/Medicare	2,974.49	2,777.16	3,364.00	3,073.32	3,465.00	3,256.10	8,611.00	1,999.48
01-202 Medical	10,953.88	10,227.18	11,379.00	10,642.73	11,392.00	11,392.00	0.00	0.00
01-203 Retirement	2,240.05	2,071.35	2,650.00	2,496.52	2,729.00	2,316.75	6,371.00	1,162.33
Operations								
02-101 Memberships/Dues	400.00	0.00	300.00	433.00	425.00	386.67	425.00	35.00
02-150 Personnel Development	500.00	2,428.41	1,000.00	337.50	1,662.50	1,972.94	1,000.00	75.00
02-250 Postage	0.00	0.00	0.00	194.75	0.00	150.82	50.00	116.09
02-390 Telephone	500.00	470.42	500.00	464.78	500.00	513.06	500.00	236.44
02-391 Cell Phone	500.00	0.00	0.00	501.25	0.00	0.00	0.00	0.00
02-393 Internet	0.00	0.00	0.00	0.00	550.00	545.26	550.00	37.47
02-500 Mileage & Tolls Reimbursement	1,000.00	98.50	750.00	7.15	500.00	0.00	100.00	0.00
02-700 Legal	5,000.00	7,922.27	5,000.00	75.00	2,500.00	1,045.42	2,500.00	550.66
Contract Services								
03-155 Professional Services	55,170.00	55,077.60	40,000.00	43,210.84	40,000.00	34,634.06	0.00	32,926.60
Supplies & Equipment								
04-240 Office Supplies	400.00	741.14	300.00	264.41	350.00	262.79	350.00	169.80
04-246 Codification & Maps	1,000.00	0.00	1,000.00	0.00	2,000.00	170.00	1,000.00	0.00
04-260 Office Equipment	75.00	0.00	0.00	0.00	1,000.00	935.81	500.00	0.00
Community Development	122,043.18	119,935.79	107,573.00	104,640.67	109,641.50	100,035.02	128,144.00	64,007.22

## Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

### Expense

	2013 Initial	2013 Manager
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Dept/Div: 01-20 Administration Services / Community Development

Pay & Benefits

01-100 Full-time Personnel	106,187.00	109,373.00
01-201 FICA/Medicare	8,611.00	8,869.00
01-203 Retirement	6,371.00	6,563.00

Operations

02-101 Memberships/Dues	425.00	425.00
02-150 Personnel Development	1,000.00	1,000.00
02-250 Postage	50.00	50.00
02-390 Telephone	500.00	500.00
02-500 Mileage & Tolls Reimbursement	100.00	100.00
02-700 Legal	2,500.00	2,500.00

Contract Services

Supplies & Equipment

04-240 Office Supplies	350.00	350.00
04-246 Codification & Maps	1,000.00	500.00
04-260 Office Equipment	500.00	500.00

Community Development	127,594.00	130,730.00
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# Town of Gray FY 2013 Proposed Budget

	Expense			
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	97,607.00	97,961.00	354.00	.36%
01-201 FICA/Medicare	7,915.00	7,944.00	29.00	.37%
01-203 Retirement	5,857.00	5,878.00	21.00	.36%
Operations				
02-101 Memberships/Dues	50.00	50.00	0.00	.00%
02-150 Personnel Development	500.00	500.00	0.00	.00%
02-200 Publications & Subscriptions	400.00	400.00	0.00	.00%
02-250 Postage	250.00	150.00	-100.00	-40.00%
02-390 Telephone	500.00	450.00	-50.00	-10.00%
02-391 Cell Phone	0.00	500.00	500.00	100.00%
02-500 Mileage & Tolls Reimbursement	100.00	100.00	0.00	.00%
02-502 Vehicle Maintenance	700.00	700.00	0.00	.00%
02-515 Vehicle Gas/Diesel	900.00	788.00	-112.00	-12.44%
02-700 Legal	5,000.00	6,000.00	1,000.00	20.00%
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Supplies & Equipment				
04-230 Field Equipment	100.00	100.00	0.00	.00%
04-240 Office Supplies	300.00	300.00	0.00	.00%
04-260 Office Equipment	100.00	100.00	0.00	.00%
04-621 CopierRental	1,700.00	1,700.00	0.00	.00%
Code Enforcement	122,479.00	124,121.00	1,642.00	1.34%

## Town of Gray FY 2013 Proposed Budget with comments

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	97,607.00	97,961.00	354.00	.36%
Please see attached breakdown. This account also provides for 35% of the salary of an Administrative Assistant who serves the three departments of Community Development Office.				
01-201 FICA/Medicare	7,915.00	7,944.00	29.00	.37%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	5,857.00	5,878.00	21.00	.36%
Employee Retirement Plan				
Operations				
02-101 Memberships/Dues	50.00	50.00	0.00	.00%
02-150 Personnel Development	500.00	500.00	0.00	.00%
Professional Education Workshops for CEO.				
02-200 Publications & Subscriptions	400.00	400.00	0.00	.00%
Updated State Law Manuals.				
02-250 Postage	250.00	150.00	-100.00	-40.00%
Mailings.				
02-390 Telephone	500.00	450.00	-50.00	-10.00%
Telephone costs are shared by all three code enforcement office departments and controlled by accounting.				
02-391 Cell Phone	0.00	500.00	500.00	100.00%
02-500 Mileage & Tolls Reimbursement	100.00	100.00	0.00	.00%
Mileage incurred using own vehicle when Town vehicles are unavailable.				
02-502 Vehicle Maintenance	700.00	700.00	0.00	.00%
Oil changes & Tires.				
02-515 Vehicle Gas/Diesel	900.00	788.00	-112.00	-12.44%
Gasoline estimated 225 gallons at \$3.50 per gallon=\$787.50				
02-700 Legal	5,000.00	6,000.00	1,000.00	20.00%
Contract Services				

## Town of Gray FY 2013 Proposed Budget with comments

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement CONT'D				
03-155 Professional Services	500.00	500.00	0.00	.00%
Various Professional services such as Supeonas.				
Supplies & Equipment				
04-230 Field Equipment	100.00	100.00	0.00	.00%
04-240 Office Supplies	300.00	300.00	0.00	.00%
Paper				
04-260 Office Equipment	100.00	100.00	0.00	.00%
Miscellaneous equipment.				
04-621 CopierRental	1,700.00	1,700.00	0.00	.00%
Code Enforcement	122,479.00	124,121.00	1,642.00	1.34%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/7/2012

PROPOSED CODE ENFORCEMENT SALARIES 2012-2013 BUDGET

EMPLOYEE	Pay Category	2011-2012				2012-2013		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Community Development Director	Salary	(40)	2.0%		\$31,518.00	3.0%		\$32,464.00
Code Enforcement Officer	Salary	(40)	3.7%		\$54,500.00	3.0%		\$53,560.00
Administrative Assistant	Hourly	11.5	12.3%	\$19.38	\$11,589.00	3.0%	\$19.96	\$11,937.00
<b>Total Code Enforcement Salaries</b>					<b><u>\$97,607.00</u></b>			<b><u>\$97,961.00</u></b>

# Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

	Expense							
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 01-40 Administration Services / Code Enforcement								
Pay & Benefits								
01-100 Full-time Personnel	91,022.48	87,661.39	91,022.00	90,478.24	93,751.00	93,671.80	97,607.00	59,083.98
01-170 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.30
01-201 FICA/Medicare	5,354.08	4,998.88	7,393.00	7,062.04	7,614.00	7,367.78	7,915.00	4,517.19
01-202 Medical	21,907.75	20,454.35	23,673.00	21,934.05	23,701.00	23,701.00	0.00	0.00
01-203 Retirement	4,746.44	4,389.00	5,612.00	5,443.38	5,780.00	5,414.00	5,857.00	2,591.77
Operations								
02-101 Memberships/Dues	350.00	45.00	150.00	35.00	150.00	16.66	50.00	125.00
02-150 Personnel Development	450.00	438.35	400.00	1,241.50	500.00	921.66	500.00	80.00
02-200 Publications & Subscriptions	550.00	205.05	250.00	0.00	400.00	228.00	400.00	342.00
02-250 Postage	250.00	194.89	250.00	76.01	250.00	151.72	250.00	71.13
02-390 Telephone	800.00	509.69	500.00	464.80	500.00	513.01	500.00	236.40
02-391 Cell Phone	500.00	260.29	0.00	0.00	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	300.00	6.00	300.00	0.00	250.00	3.00	100.00	0.00
02-502 Vehicle Maintenance	500.00	210.74	700.00	746.07	700.00	292.67	700.00	1,074.11
02-515 Vehicle Gas/Diesel	1,500.00	608.91	1,200.00	665.17	720.00	344.52	900.00	420.50
02-700 Legal	10,000.00	5,649.14	10,000.00	6,606.47	7,500.00	3,983.18	5,000.00	4,283.97
Contract Services								
03-155 Professional Services	500.00	315.00	500.00	851.90	1,000.00	1,770.90	500.00	0.00
Supplies & Equipment								
04-230 Field Equipment	300.00	203.55	100.00	0.00	100.00	0.00	100.00	0.00
04-240 Office Supplies	600.00	496.95	500.00	272.16	500.00	420.02	300.00	156.51
04-260 Office Equipment	250.00	0.00	250.00	0.00	250.00	0.00	100.00	0.00
04-621 CopierRental	0.00	0.00	1,500.00	1,601.14	1,700.00	1,700.00	1,700.00	1,666.31
Code Enforcement	139,880.75	126,647.18	144,300.00	137,477.93	145,366.00	140,499.92	122,479.00	74,658.17

## Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

### Expense

	2013 Initial	2013 Manager
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Dept/Div: 01-40 Administration Services / Code Enforcement		
Pay & Benefits		
01-100 Full-time Personnel	95,107.00	97,961.00
01-201 FICA/Medicare	7,713.00	7,944.00
01-203 Retirement	5,706.00	5,878.00
Operations		
02-101 Memberships/Dues	50.00	50.00
02-150 Personnel Development	500.00	500.00
02-200 Publications & Subscriptions	400.00	400.00
02-250 Postage	150.00	150.00
02-390 Telephone	450.00	450.00
02-391 Cell Phone	0.00	500.00
02-500 Mileage & Tolls Reimbursement	100.00	100.00
02-502 Vehicle Maintenance	700.00	700.00
02-515 Vehicle Gas/Diesel	700.00	788.00
02-700 Legal	5,000.00	6,000.00
Contract Services		
03-155 Professional Services	500.00	500.00
Supplies & Equipment		
04-230 Field Equipment	100.00	100.00
04-240 Office Supplies	300.00	300.00
04-260 Office Equipment	100.00	100.00
04-621 CopierRental	1,700.00	1,700.00
Code Enforcement	119,276.00	124,121.00



## Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	64,119.00	74,467.00	10,348.00	16.14%
01-201 FICA/Medicare	5,300.00	6,039.00	739.00	13.94%
01-203 Retirement	5,160.00	4,468.00	-692.00	-13.41%
Operations				
02-101 Memberships/Dues	260.00	260.00	0.00	.00%
02-150 Personnel Development	500.00	500.00	0.00	.00%
02-250 Postage	300.00	200.00	-100.00	-33.33%
02-390 Telephone	500.00	450.00	-50.00	-10.00%
02-500 Mileage & Tolls Reimbursement	400.00	250.00	-150.00	-37.50%
02-701 Registry Fees	1,500.00	1,500.00	0.00	.00%
Contract Services				
03-370 Computer Support	2,063.00	2,063.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	600.00	600.00	0.00	.00%
04-243 Film/Photographs	50.00	50.00	0.00	.00%
Assessing	80,752.00	90,847.00	10,095.00	12.50%

## Town of Gray FY 2013 Proposed Budget with comments

	Expense			
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	64,119.00	74,467.00	10,348.00	16.14%
Please see attached breakdown. This account also provides for 35% of the salary of an Administrative Assistant who serves the three departments of Code Enforcement				
01-201 FICA/Medicare	5,300.00	6,039.00	739.00	13.94%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	5,160.00	4,468.00	-692.00	-13.41%
Employee Retirement Plan				
Operations				
02-101 Memberships/Dues	260.00	260.00	0.00	.00%
Dues: \$175.00 IAAO				
02-150 Personnel Development	500.00	500.00	0.00	.00%
Covers cost of attending seminars				
02-250 Postage	300.00	200.00	-100.00	-33.33%
Cost of mailing 706 letters to personal property owners and notification letters for change in property assessments for changes made during the year. Distribution of postage is handled by accounting dept.				
02-390 Telephone	500.00	450.00	-50.00	-10.00%
Telephone costs are shared by all three code enforcement office departments and controlled by accounting.				
02-500 Mileage & Tolls Reimbursement	400.00	250.00	-150.00	-37.50%
Pays for mileage to and from assessing meetings				
02-701 Registry Fees	1,500.00	1,500.00	0.00	.00%
Cost of deeds received monthly from Cumberland County Registry at \$1.50 per page; increased to include mortgage holders per Town Manager's request.				
Contract Services				
03-370 Computer Support	2,063.00	2,063.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	600.00	600.00	0.00	.00%
Covers cost of commitment books				
04-243 Film/Photographs	50.00	50.00	0.00	.00%
Supplies for digital camera				

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## Town of Gray FY 2013 Proposed Budget with comments

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Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-30 Administration Services / Assessing CONT'D				
Assessing	80,752.00	90,847.00	10,095.00	12.50%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/7/2012

PROPOSED ASSESSING SALARIES 2012-2013 BUDGET

EMPLOYEE	Pay Category	2011-2012				2012-2013		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Assessor	Salary	(40)	2.0%		\$52,530.00	19.0%		\$62,530.00
Administrative Assistant	Hourly	11.5	12.3%	\$19.38	\$11,589.00	3.0%	\$19.96	\$11,937.00
<b>Total Assessing Salaries</b>					<b><u>\$64,119.00</u></b>			<b><u>\$74,467.00</u></b>

**Town of Gray FY 2009-2012 Budget to Actual-per Town Charter**

	Expense							
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 01-30 Administration Services / Assessing								
Pay & Benefits								
01-100 Full-time Personnel	60,101.00	61,441.99	60,022.00	60,502.61	61,821.00	61,922.00	64,119.00	40,339.23
01-170 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.47
01-201 FICA/Medicare	4,164.28	3,888.01	4,974.00	4,822.35	5,123.00	4,943.75	5,300.00	3,152.30
01-202 Medical	15,932.91	14,875.89	17,264.00	16,585.87	17,285.00	17,285.02	0.00	0.00
01-203 Retirement	4,227.40	3,909.05	5,002.00	4,804.38	5,152.00	4,775.21	5,160.00	2,744.68
Operations								
02-101 Memberships/Dues	250.00	305.00	260.00	235.00	260.00	251.67	260.00	235.00
02-150 Personnel Development	800.00	580.25	500.00	407.73	600.00	191.67	500.00	160.00
02-250 Postage	400.00	233.10	400.00	46.48	400.00	176.67	300.00	40.08
02-390 Telephone	500.00	509.72	500.00	464.78	500.00	513.05	500.00	236.41
02-500 Mileage & Tolls Reimbursement	500.00	478.05	400.00	365.11	500.00	212.11	400.00	169.34
02-701 Registry Fees	2,000.00	918.00	2,000.00	936.55	1,400.00	954.32	1,500.00	296.36
02-970 Abatements	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Services								
03-370 Computer Support	2,000.00	4,531.95	2,032.00	2,031.95	2,032.00	3,312.95	2,063.00	2,062.95
Supplies & Equipment								
04-240 Office Supplies	700.00	356.91	700.00	623.20	700.00	648.41	600.00	279.46
04-243 Film/Photographs	200.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
04-245 Tax Maps	8,000.00	5,870.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00
04-260 Office Equipment	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assessing	104,075.59	97,897.92	98,104.00	91,826.01	99,823.00	99,186.83	80,752.00	49,726.28

## Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

### Expense

	2013 Initial	2013 Manager
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Dept/Div: 01-30 Administration Services / Assessing

Pay & Benefits

01-100 Full-time Personnel	64,119.00	74,467.00
01-201 FICA/Medicare	5,199.00	6,039.00
01-203 Retirement	3,848.00	4,468.00

Operations

02-101 Memberships/Dues	260.00	260.00
02-150 Personnel Development	500.00	500.00
02-250 Postage	200.00	200.00
02-390 Telephone	450.00	450.00
02-500 Mileage & Tolls Reimbursement	250.00	250.00
02-701 Registry Fees	1,500.00	1,500.00

Contract Services

03-370 Computer Support	2,063.00	2,063.00
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Supplies & Equipment

04-240 Office Supplies	600.00	600.00
04-243 Film/Photographs	50.00	50.00
04-245 Tax Maps	4,000.00	0.00

Assessing	83,039.00	90,847.00
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## Town of Gray FY 2013 Proposed Budget

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Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 01-50 Administration Services / GIS Mapping				
Pay & Benefits				
Contract Services				
03-640 Technical Support	7,250.00	7,250.00	0.00	.00%
03-642 System Software	700.00	700.00	0.00	.00%
GIS Mapping	7,950.00	7,950.00	0.00	.00%

## Town of Gray FY 2013 Proposed Budget with comments

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 01-50 Administration Services / GIS Mapping				
Pay & Benefits				
Contract Services				
03-640 Technical Support	7,250.00	7,250.00	0.00	.00%
Orthoimagery				
03-642 System Software	700.00	700.00	0.00	.00%
GIS Mapping	7,950.00	7,950.00	0.00	.00%



**Town of Gray FY 2009-2012 Budget to Actual-per Town Charter**

	Expense							
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
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Dept/Div: 01-50 Administration Services / GIS Mapping								
Pay & Benefits								
01-100 Full-time Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.93
01-120 Part-Time Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	596.52
01-170 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	515.06
01-201 FICA/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.12
Contract Services								
03-640 Technical Support	9,250.00	9,250.00	16,500.00	7,943.71	15,806.29	6,830.00	7,250.00	1,730.00
03-642 System Software	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
GIS Mapping	9,950.00	9,950.00	17,200.00	8,643.71	16,506.29	7,530.00	7,950.00	4,311.63