Town of Gray FY 2015 Town Manager's Proposed Budget

Expense

	2014 Budget	2015 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	65,898.00	67,216.00	1,318.00	2.00%
01-201 FICA/Medicare	5,343.00	5,451.00	108.00	2.02%
01-203 Retirement	3,954.00	4,033.00	79.00	2.00%
Operations				
02-101 Memberships/Dues	50.00	160.00	110.00	220.00%
02-150 Personnel Development	700.00	500.00	-200.00	-28.57%
02-200 Publications & Subscriptions	200.00	200.00	0.00	.00%
02-250 Postage	100.00	50.00	-50.00	-50.00%
02-390 Telephone	505.00	504.00	-1.00	-.20%
02-391 Cell Phone	505.00	492.00	-13.00	-2.57%
02-500 Mileage & Tolls Reimbursement	250.00	150.00	-100.00	-40.00%
02-502 Vehicle Maintenance	700.00	700.00	0.00	.00%
02-515 Vehicle Gas/Diesel	788.00	788.00	0.00	.00%
02-700 Legal	6,000.00	6,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Supplies & Equipment				
04-230 Field Equipment	50.00	0.00	-50.00	-100.00%
04-240 Office Supplies	300.00	250.00	-50.00	-16.67%
04-621 CopierRental	1,700.00	1,700.00	0.00	.00%
Code Enforcement	87,543.00	88,694.00	1,151.00	1.31%

Town of Gray FY 2015 Town Manager's Proposed Budget (with comments)

Expense

	2014 Budget	2015 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	65,898.00	67,216.00	1,318.00	2.00%
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	5,343.00	5,451.00	108.00	2.02%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	3,954.00	4,033.00	79.00	2.00%
Operations				
02-101 Memberships/Dues	50.00	160.00	110.00	220.00%
MBOI&A-$35; ICC-$125				
02-150 Personnel Development	700.00	500.00	-200.00	-28.57%
Professional Education Workshops for CEO				
02-200 Publications & Subscriptions	200.00	200.00	0.00	.00%
Updated State Law Manuals.				
02-250 Postage	100.00	50.00	-50.00	-50.00%
Mailings.				
02-390 Telephone	505.00	504.00	-1.00	-.20%
Telephone costs are shared by all three code enforcement office departments and controlled by accounting-estimated $42/month x 12 months=$504				
02-391 Cell Phone	505.00	492.00	-13.00	-2.57%
Estimated $41/month x 12 months=$492				
02-500 Mileage & Tolls Reimbursement	250.00	150.00	-100.00	-40.00%
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	788.00	788.00	0.00	.00%
Gasoline estimated 225 gallons at $3.50 per gallon=$787.50				
02-700 Legal	6,000.00	6,000.00	0.00	.00%
Contract Services				

Town of Gray FY 2015 Town Manager's Proposed Budget (with comments)

Expense

	2014 Budget	2015 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	50.00	0.00	-50.00	-100.00%
04-240 Office Supplies	300.00	250.00	-50.00	-16.67%
Paper				
04-621 CopierRental	1,700.00	1,700.00	0.00	.00%
Code Enforcement	87,543.00	88,694.00	1,151.00	1.31%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/1/2014

PROPOSED CODE ENFORCEMENT SALARIES 2014-2015 BUDGET

		2013-2014				2014-2015		
EMPLOYEE	**Pay Category**	**Hours Worked**	**Percentage Increase**	**Rate Hourly**	**Rate Annual**	**Percentage Increase**	**New Rate Hourly**	**New Rate Annual**
Code Enforcement Officer	Salary	(40)	1.5%		$54,363.00	2.0%		$55,450.00
Administrative Assistant	Hourly	11.5	-3.4%	$19.29	$11,535.00	2.0%	$19.68	$11,766.00
Total Code Enforcement Salaries					**$65,898.00**			**$67,216.00**

Town of Gray FY 2011-2013 Budget to Actual with FY 2014 FTYD

Expense

	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 YTD
Dept/Div: 01-40 Administration Services / Code Enforcement								
Pay & Benefits								
01-100 Full-time Personnel	93,751.00	93,671.80	97,607.00	95,761.17	65,497.00	62,109.59	65,898.00	36,597.01
01-120 Part-Time Personnel	0.00	0.00	0.00	0.00	0.00	166.04	0.00	1,106.82
01-170 Overtime	0.00	0.00	0.00	22.38	0.00	45.51	0.00	0.00
01-201 FICA/Medicare	7,614.00	7,367.78	7,915.00	7,376.64	5,311.00	5,237.28	5,343.00	3,148.54
01-202 Medical	23,701.00	23,701.00	0.00	0.00	0.00	0.00	0.00	0.00
01-203 Retirement	5,780.00	5,414.00	5,857.00	4,159.07	3,930.00	3,673.14	3,954.00	2,324.80
Operations								
02-101 Memberships/Dues	150.00	16.66	50.00	125.00	50.00	160.00	50.00	176.67
02-150 Personnel Development	500.00	921.66	500.00	80.00	500.00	372.23	700.00	586.92
02-200 Publications & Subscriptions	400.00	228.00	400.00	678.08	400.00	65.50	200.00	241.00
02-250 Postage	250.00	151.72	250.00	71.13	150.00	23.05	100.00	0.00
02-390 Telephone	500.00	513.01	500.00	431.42	450.00	455.88	505.00	252.40
02-391 Cell Phone	0.00	0.00	0.00	235.47	500.00	409.69	505.00	245.76
02-500 Mileage & Tolls Reimbursement	250.00	3.00	100.00	82.82	100.00	29.42	250.00	232.50
02-502 Vehicle Maintenance	700.00	292.67	700.00	1,186.79	700.00	686.77	700.00	105.55
02-515 Vehicle Gas/Diesel	720.00	344.52	900.00	987.06	788.00	936.16	788.00	255.38
02-700 Legal	7,500.00	3,983.18	5,000.00	5,238.49	6,000.00	8,738.61	6,000.00	1,472.73
Contract Services								
03-155 Professional Services	1,000.00	1,770.90	500.00	0.00	500.00	0.00	500.00	0.00
Supplies & Equipment								
04-230 Field Equipment	100.00	0.00	100.00	0.00	100.00	0.00	50.00	0.00
04-240 Office Supplies	500.00	420.02	300.00	254.46	300.00	149.83	300.00	88.79
04-260 Office Equipment	250.00	0.00	100.00	0.00	100.00	0.00	0.00	53.33
04-621 CopierRental	1,700.00	1,700.00	1,700.00	1,666.31	1,700.00	1,830.81	1,700.00	2,059.20
Code Enforcement	145,366.00	140,499.92	122,479.00	118,356.29	87,076.00	85,089.51	87,543.00	48,947.40