

Town of Gray FY 2015 Town Manager's Proposed Budget

	Expense			
	2014	2015	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
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Dept/Div: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	131,214.00	135,978.00	4,764.00	3.63%
01-130 Per Diem Personnel	0.00	14,820.00	14,820.00	100.00%
01-201 FICA/Medicare	10,640.00	12,160.00	1,520.00	14.29%
01-203 Retirement	7,873.00	8,159.00	286.00	3.63%
Operations				
02-101 Memberships/Dues	700.00	1,000.00	300.00	42.86%
02-150 Personnel Development	900.00	3,600.00	2,700.00	300.00%
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	500.00	500.00	0.00	.00%
02-390 Telephone	516.00	504.00	-12.00	-2.33%
02-391 Cell Phone	612.00	612.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	2,500.00	2,500.00	0.00	.00%
02-598 Marketing Expenses	10,000.00	10,000.00	0.00	.00%
02-599 Administrative Expenses	500.00	0.00	-500.00	-100.00%
02-700 Legal	2,500.00	4,000.00	1,500.00	60.00%
Contract Services				
03-155 Professional Services	3,000.00	5,000.00	2,000.00	66.67%
03-412 Transportation Management Stud	0.00	10,000.00	10,000.00	100.00%
Supplies & Equipment				
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-246 Codification & Maps	500.00	500.00	0.00	.00%
04-260 Office Equipment	250.00	150.00	-100.00	-40.00%
Community Development	173,005.00	210,283.00	37,278.00	21.55%

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	Expense			
	2014 Budget	2015 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	131,214.00	135,978.00	4,764.00	3.63%
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.				
01-130 Per Diem Personnel	0.00	14,820.00	14,820.00	100.00%
Please see attached breakdown.				
01-201 FICA/Medicare	10,640.00	12,160.00	1,520.00	14.29%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	7,873.00	8,159.00	286.00	3.63%
Operations				
02-101 Memberships/Dues	700.00	1,000.00	300.00	42.86%
This account is for dues for the American Institute of Certified Planners, MBOIA & various local and state Economic Development Memberships.				
02-150 Personnel Development	900.00	3,600.00	2,700.00	300.00%
Director of Economic Development-\$900; Bi-annual APA Convention-Planner-\$2,700				
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	500.00	500.00	0.00	.00%
02-390 Telephone	516.00	504.00	-12.00	-2.33%
Telephone expense for the office is shared by the Assessing Office-estimated \$42.00/month x 12 months=\$504.00				
02-391 Cell Phone	612.00	612.00	0.00	.00%
\$51.00/month x 12 months=\$612.00				
02-500 Mileage & Tolls Reimbursement	2,500.00	2,500.00	0.00	.00%
02-598 Marketing Expenses	10,000.00	10,000.00	0.00	.00%
Miscellaneous projects as assigned by the Town Council or as determined by the Director of Economic Development.				
02-599 Administrative Expenses	500.00	0.00	-500.00	-100.00%
Expenses incorporated elsewhere in this department's budget.				
02-700 Legal	2,500.00	4,000.00	1,500.00	60.00%
Increased due to notification of 6.3% cost per hour increase (16.67% increase since FY 2013)				
Contract Services				

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Expense				
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Dept/Div: 01-20 Administration Services / Community Development				
CONT'D				
03-155 Professional Services	3,000.00	5,000.00	2,000.00	66.67%
Increased for various reasons.				
03-412 Transportation Management Stud	0.00	10,000.00	10,000.00	100.00%
Transportation Management Study				
Supplies & Equipment				
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-246 Codification & Maps	500.00	500.00	0.00	.00%
Updates to Zoning Maps				
04-260 Office Equipment	250.00	150.00	-100.00	-40.00%
Miscellaneous equipment as needed.				
Community Development	173,005.00	210,283.00	37,278.00	21.55%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2014

PROPOSED COMMUNITY DEVELOPMENT SALARIES 2014-2015 BUDGET

EMPLOYEE	Pay Category	2013-2014				2014-2015		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Community Development Director	Salary		1.5%		\$65,902.00	5.3%		\$69,360.00
Director of Economic Development	Salary		-5.0%		\$52,272.00	2.0%		\$53,317.00
NEW-Development Review Planner	Hourly	15				100.0%	\$19.00	\$14,820.00
Administrative Assistant	Hourly	13	-3.4%	\$19.29	\$13,040.00	2.0%	\$19.68	\$13,301.00
Total Community Development Salaries					<u>\$131,214.00</u>			<u>\$150,798.00</u>

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: 01-20 Administration Services / Community Development								
Pay & Benefits								
01-100 Full-time Personnel	42,568.00	42,453.34	106,187.00	54,904.91	133,422.00	123,616.46	131,214.00	75,287.64
01-120 Part-Time Personnel	0.00	0.00	0.00	0.00	0.00	198.18	0.00	1,245.96
01-170 Overtime	0.00	0.00	0.00	22.38	0.00	45.51	0.00	0.00
01-201 FICA/Medicare	3,465.00	3,256.10	8,611.00	4,073.38	10,819.00	9,117.34	10,640.00	5,893.43
01-202 Medical	11,392.00	11,392.00	0.00	0.00	0.00	0.00	0.00	0.00
01-203 Retirement	2,729.00	2,316.75	6,371.00	2,005.01	8,006.00	7,472.85	7,873.00	4,791.27
Operations								
02-101 Memberships/Dues	425.00	386.67	425.00	440.00	425.00	474.00	700.00	151.67
02-150 Personnel Development	1,000.00	1,972.94	1,000.00	240.00	2,500.00	3,392.54	900.00	710.00
02-250 Postage	0.00	150.82	50.00	116.09	50.00	339.97	300.00	0.00
02-290 Advertising	0.00	0.00	0.00	0.00	0.00	251.60	500.00	0.00
02-390 Telephone	500.00	513.06	500.00	431.48	500.00	455.90	516.00	252.39
02-391 Cell Phone	0.00	0.00	0.00	134.02	500.00	594.48	612.00	302.27
02-393 Internet	550.00	545.26	550.00	37.47	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	500.00	0.00	100.00	163.34	1,500.00	1,077.19	2,500.00	604.13
02-598 Marketing Expenses	0.00	0.00	0.00	0.00	0.00	157.25	10,000.00	1,052.27
02-599 Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
02-700 Legal	2,500.00	1,045.42	2,500.00	1,081.57	2,500.00	2,521.23	2,500.00	2,062.30
Contract Services								
03-155 Professional Services	40,000.00	34,634.06	0.00	41,102.20	3,000.00	0.00	3,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	350.00	262.79	350.00	328.59	350.00	477.34	500.00	105.71
04-246 Codification & Maps	1,000.00	170.00	1,000.00	0.00	500.00	500.00	500.00	385.00
04-260 Office Equipment	1,000.00	935.81	500.00	0.00	500.00	0.00	250.00	213.32
Community Development	107,979.00	100,035.02	128,144.00	105,080.44	164,572.00	150,691.84	173,005.00	93,057.36