

Gray
10:31 AM

Town of Gray FY 2015 Town Manager's Proposed Budget

02/03/2014
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Expense				
	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	261,197.00	266,414.00	5,217.00	2.00%
01-120 Part-Time Personnel	17,396.00	18,564.00	1,168.00	6.71%
01-170 Overtime	500.00	500.00	0.00	.00%
01-201 FICA/Medicare	24,175.00	24,639.00	464.00	1.92%
01-203 Retirement	20,115.00	20,517.00	402.00	2.00%
Operations				
02-101 Memberships/Dues	265.00	365.00	100.00	37.74%
02-102 MMA Dues	7,800.00	7,800.00	0.00	.00%
02-103 GPCOG Dues	7,800.00	7,800.00	0.00	.00%
02-150 Personnel Development	2,000.00	2,000.00	0.00	.00%
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
02-241 Tax Billing	4,200.00	4,400.00	200.00	4.76%
02-242 Printing	1,200.00	500.00	-700.00	-58.33%
02-250 Postage	6,000.00	6,000.00	0.00	.00%
02-290 Advertising	700.00	700.00	0.00	.00%
02-390 Telephone	3,300.00	3,300.00	0.00	.00%
02-391 Cell Phone	624.00	0.00	-624.00	-100.00%
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
02-501 Electricity	10,000.00	10,000.00	0.00	.00%
02-506 Water	1,000.00	1,000.00	0.00	.00%
02-600 Manager's Expense	1,000.00	1,000.00	0.00	.00%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
02-700 Legal	10,000.00	13,000.00	3,000.00	30.00%
02-701 Registry Fees	5,000.00	6,000.00	1,000.00	20.00%
02-802 Heating Fuel	14,000.00	14,000.00	0.00	.00%
Contract Services				

Gray
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Town of Gray FY 2015 Town Manager's Proposed Budget

02/03/2014
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Expense

	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
03-155 Professional Services	500.00	500.00	0.00	.00%
03-620 TRIO Contract	10,500.00	11,250.00	750.00	7.14%
03-702 Audit	9,000.00	9,000.00	0.00	.00%
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	2,230.00	2,000.00	-230.00	-10.31%
04-621 CopierRental	4,000.00	4,000.00	0.00	.00%
Administration	432,962.00	443,709.00	10,747.00	2.48%

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: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	261,197.00	266,414.00	5,217.00	2.00%
Please refer to the attached spreadsheet.				
01-120 Part-Time Personnel	17,396.00	18,564.00	1,168.00	6.71%
Please refer to the attached spreadsheet.				
01-170 Overtime	500.00	500.00	0.00	.00%
Please refer to the attached spreadsheet.				
01-201 FICA/Medicare	24,175.00	24,639.00	464.00	1.92%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	20,115.00	20,517.00	402.00	2.00%
Operations				
02-101 Memberships/Dues	265.00	365.00	100.00	37.74%
Maine Town and City Clerks Association-\$100; Maine Treasurer's Association-\$25; Manager's Association-\$70; Maine Welfare Director's Association-\$30; Maine Town and City Manager's Association-\$140				
02-102 MMA Dues	7,800.00	7,800.00	0.00	.00%
These are the annual dues that the town pays for MMA services.				
02-103 GPCOG Dues	7,800.00	7,800.00	0.00	.00%
These are the annual dues that the town pays for GPCOG membership.				
02-150 Personnel Development	2,000.00	2,000.00	0.00	.00%
Continuation of training for office staff towards certification. Extended professional development for Department Heads and staff.				
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
Miscellaneous publications. No longer purchasing bound MRSA updates.				
02-241 Tax Billing	4,200.00	4,400.00	200.00	4.76%
This is the bill for the printing and mailing of the annual tax bills including any inserts as requested. Additional \$200 included for the increase in postage rates and the additional costs associated with the insert.				
02-242 Printing	1,200.00	500.00	-700.00	-58.33%
In-house printing of the annual report being done. This would cover the specific additional supplies/copies necessary.				
02-250 Postage	6,000.00	6,000.00	0.00	.00%

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: 01-10 Administration Services / Administration CONT'D				
02-290 Advertising	700.00	700.00	0.00	.00%
Advertising for Jobs in Maine (260 per quarter as necessary). ie-RFPs, elections information, notices to public.				
02-390 Telephone	3,300.00	3,300.00	0.00	.00%
\$275/month x 12 months=\$3,300 (5 lines)				
02-391 Cell Phone	624.00	0.00	-624.00	-100.00%
Removed at the request of the Town Manager.				
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
Mileage reimbursement for anticipated travel for various training sessions for staff.				
02-501 Electricity	10,000.00	10,000.00	0.00	.00%
Anticipated electricity in Pennell and the old Town Office (estimated \$25/month). The Town has contracted for a fixed price rate for the supply KWPH charges for ALL Town accounts.				
02-506 Water	1,000.00	1,000.00	0.00	.00%
02-600 Manager's Expense	1,000.00	1,000.00	0.00	.00%
Professional Development for Manager, including miscellaneous expenses for monthly Department Head meetings, the annual staff training Day, refreshments for appropriate.				
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
Manager's travel reimbursement at \$250 per month per employee contract.				
02-700 Legal	10,000.00	13,000.00	3,000.00	30.00%
Legal fees for town attorney-increased due to notification of 6.3% cost per hour increase (16.67% increase since FY 2013)				
02-701 Registry Fees	5,000.00	6,000.00	1,000.00	20.00%
Lien discharges & recordings (billed to the taxpayers as lien costs and fees and recorded as miscellaneous revenue). Increased due to mandatory \$6 fee increase for every recording done.				
02-802 Heating Fuel	14,000.00	14,000.00	0.00	.00%
7,000 gallons x \$2.00 per gallon (propane)=\$14,000				
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Miscellaneous Professional Services.				
03-620 TRIO Contract	10,500.00	11,250.00	750.00	7.14%
Increased per annual TRIO increase of an estimated 3% for maintenance on all modules.				

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: 01-10 Administration Services / Administration CONT'D				
03-702 Audit	9,000.00	9,000.00	0.00	.00%
Annual financial audit per contract and Town of Gray Charter requirement.				
03-750 Security	360.00	360.00	0.00	.00%
\$30.00 per monthly contract x 12 months=\$360.00				
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	2,230.00	2,000.00	-230.00	-10.31%
Postage meter rental (\$140/month x 12 months=\$1,680), Small equipment (calculators, monitors, etc=\$320.00)				
04-621 CopierRental	4,000.00	4,000.00	0.00	.00%
Administration	432,962.00	443,709.00	10,747.00	2.48%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2014

PROPOSED ADMINISTRATION 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
Town Manager	Salary	(40)	1.5%		\$88,863.00	2.0%		\$90,640.00
Finance Director	Salary	(40)	10.5%		\$60,900.00	2.0%		\$62,118.00
Administrative Assistant to TM	Salary	(40)	-15.0%		\$42,500.00	2.0%		\$43,350.00
Clerk	Hourly	36	1.5%	\$18.41	\$34,467.00	2.0%	\$18.78	\$35,153.00
Clerk	Hourly	36	1.5%	\$18.41	\$34,467.00	2.0%	\$18.78	\$35,153.00
Clerk	Hourly	20	1.5%	\$16.73	\$17,396.00	6.7%	\$17.85	\$18,564.00
Overtime					\$500.00	0%		\$500.00
Total Administration Salaries					\$279,093.00			\$285,478.00

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: 01-10 Administration Services / Administration								
Pay & Benefits								
01-100 Full-time Personnel	248,708.00	250,357.58	252,970.00	253,359.69	260,559.00	255,875.50	261,197.00	150,330.71
01-120 Part-Time Personnel	16,068.00	16,612.72	16,640.00	17,039.99	17,139.00	18,218.13	17,396.00	8,747.49
01-170 Overtime	500.00	0.00	500.00	8.72	500.00	0.00	500.00	0.00
01-201 FICA/Medicare	21,763.00	22,058.56	22,150.00	22,233.33	22,813.00	22,953.16	24,175.00	14,003.61
01-202 Medical	58,215.00	58,215.00	0.00	0.00	0.00	0.00	0.00	0.00
01-203 Retirement	19,202.00	19,153.38	19,429.00	18,917.40	20,011.00	17,873.11	20,115.00	12,341.22
Operations								
02-101 Memberships/Dues	550.00	320.00	285.00	370.00	285.00	240.00	265.00	361.00
02-102 MMA Dues	7,500.00	7,247.00	7,500.00	7,428.00	7,500.00	7,660.00	7,800.00	0.00
02-103 GPCOG Dues	6,820.00	6,820.00	6,820.00	6,820.00	7,000.00	7,761.00	7,800.00	7,761.00
02-150 Personnel Development	1,500.00	754.91	1,000.00	1,790.96	2,000.00	737.00	2,000.00	443.24
02-152 Physicals/Innoculations	0.00	0.00	0.00	117.52	0.00	0.00	0.00	0.00
02-181 Merchant Fees	4,020.00	4,443.76	4,020.00	4,200.79	0.00	68.90	0.00	0.00
02-200 Publications & Subscriptions	1,535.00	848.14	200.00	17.50	100.00	0.00	100.00	0.00
02-241 Tax Billing	3,800.00	3,799.83	3,800.00	3,937.28	3,800.00	4,267.13	4,200.00	4,317.95
02-242 Printing	3,200.00	1,229.00	1,000.00	1,188.00	1,000.00	0.00	1,200.00	0.00
02-250 Postage	4,000.00	6,054.88	6,000.00	5,900.73	6,500.00	5,937.60	6,000.00	3,996.09
02-290 Advertising	350.00	114.00	400.00	580.00	700.00	1,212.30	700.00	325.00
02-390 Telephone	3,200.00	3,746.05	3,200.00	2,956.20	3,000.00	4,252.09	3,300.00	2,115.44
02-391 Cell Phone	700.00	671.12	700.00	574.19	700.00	557.86	624.00	302.77
02-500 Mileage & Tolls Reimbursement	500.00	429.89	500.00	864.01	700.00	907.63	1,000.00	518.07
02-501 Electricity	17,000.00	10,712.88	12,000.00	9,461.78	11,500.00	10,005.17	10,000.00	6,446.47
02-506 Water	500.00	1,160.33	1,000.00	884.02	1,000.00	1,085.33	1,000.00	685.39
02-600 Manager's Expense	2,000.00	1,278.47	1,500.00	1,580.41	1,500.00	1,274.05	1,000.00	433.05
02-601 Vehicle Reimbursement	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00
02-700 Legal	15,000.00	14,954.72	10,000.00	15,514.08	10,000.00	11,546.16	10,000.00	6,255.39

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: 01-10 Administration Services / Administration CONT'D								
02-701 Registry Fees	3,000.00	5,681.00	5,000.00	5,139.50	5,000.00	5,927.00	5,000.00	3,295.50
02-802 Heating Fuel	15,000.00	20,209.30	11,360.00	12,631.02	24,750.00	16,391.73	14,000.00	7,867.06
02-900 Contingency	1,000.00	69.42	800.00	0.00	800.00	0.00	0.00	0.00
Contract Services								
03-155 Professional Services	5,000.00	4,692.14	1,000.00	1,000.00	1,000.00	1,000.00	500.00	400.00
03-620 TRIO Contract	9,000.00	7,898.75	8,000.00	7,223.70	8,000.00	10,716.60	10,500.00	11,823.55
03-702 Audit	9,300.00	8,840.00	9,300.00	15,340.00	9,300.00	9,128.00	9,000.00	8,540.00
03-750 Security	720.00	377.90	720.00	348.00	720.00	538.00	360.00	379.75
Supplies & Equipment								
04-240 Office Supplies	5,000.00	5,751.71	5,000.00	3,820.55	5,000.00	4,608.26	4,000.00	2,456.65
04-260 Office Equipment	2,536.00	3,217.65	2,500.00	2,600.13	2,250.00	2,203.55	2,230.00	1,787.24
04-621 CopierRental	4,000.00	4,000.00	4,000.00	3,336.85	4,000.00	3,449.01	4,000.00	4,118.41
Administration	494,187.00	494,720.09	422,294.00	430,184.35	442,127.00	429,394.27	432,962.00	261,552.05

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: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-120 Part-Time Personnel	4,186.00	0.00	-4,186.00	-100.00%
01-130 Per Diem Personnel	0.00	4,270.00	4,270.00	100.00%
01-201 FICA/Medicare	320.00	327.00	7.00	2.19%
Operations				
02-801 Food/Household Personal Supp	1,500.00	1,200.00	-300.00	-20.00%
02-802 Heating Fuel	8,000.00	9,000.00	1,000.00	12.50%
02-803 Rentals	40,000.00	38,000.00	-2,000.00	-5.00%
02-804 Utilities	2,000.00	1,800.00	-200.00	-10.00%
02-805 Burial	750.00	1,000.00	250.00	33.33%
02-806 Medical Reimbursement	500.00	500.00	0.00	.00%
Supplies & Equipment				
General Assistance	57,256.00	56,097.00	-1,159.00	-2.02%

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: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-120 Part-Time Personnel	4,186.00	0.00	-4,186.00	-100.00%
Please see attached spreadsheet. Moved allocation for employee job description to the correct line for classification purposes.				
01-130 Per Diem Personnel	0.00	4,270.00	4,270.00	100.00%
Please see attached spreadsheet. Moved allocation for employee job description to the correct line for classification purposes.				
01-201 FICA/Medicare	320.00	327.00	7.00	2.19%
FICA-6.2%; Medicare-1.45%				
Operations				
02-801 Food/Household Personal Supp	1,500.00	1,200.00	-300.00	-20.00%
Funds are used to authorize a purchase at the local grocery store for people who have an immediate need for food and cannot utilize the local food pantry.				
02-802 Heating Fuel	8,000.00	9,000.00	1,000.00	12.50%
Heating prices continue to increase and the LIHEAP applications have been taking longer to process and, therefore awards are being issued later in the heating season, requiring General Assistance eligibility to be awarded instead.				
02-803 Rentals	40,000.00	38,000.00	-2,000.00	-5.00%
02-804 Utilities	2,000.00	1,800.00	-200.00	-10.00%
02-805 Burial	750.00	1,000.00	250.00	33.33%
02-806 Medical Reimbursement	500.00	500.00	0.00	.00%
Supplies & Equipment				
General Assistance	57,256.00	56,097.00	-1,159.00	-2.02%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2014

PROPOSED GENERAL ASSISTANCE SALARIES 2014-2015 BUDGET

EMPLOYEE	Pay Category	2013-2014				2014-2015			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Per Diem Employee	Hourly	3.5	1.5%	\$23.00	\$4,186.00	3.5	2.0%	\$23.46	\$4,270.00
Total General Assistance Salaries					<u>\$4,186.00</u>	<u>\$4,270.00</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: 01-60 Administration Services / General Assistance								
Pay & Benefits								
01-120 Part-Time Personnel	6,552.00	3,286.50	5,720.00	3,730.50	4,124.00	3,047.80	4,186.00	1,748.00
01-201 FICA/Medicare	501.00	241.60	438.00	275.89	316.00	231.90	320.00	137.71
Operations								
02-801 Food/Household Personal Supp	3,500.00	1,704.55	3,000.00	1,196.30	2,500.00	968.33	1,500.00	444.52
02-802 Heating Fuel	13,000.00	12,058.75	10,000.00	8,160.45	8,000.00	8,025.67	8,000.00	7,527.43
02-803 Rentals	60,000.00	36,685.07	40,000.00	46,004.04	44,000.00	29,809.87	40,000.00	23,079.48
02-804 Utilities	4,500.00	2,448.34	4,500.00	1,766.41	2,000.00	1,455.22	2,000.00	189.42
02-805 Burial	750.00	0.00	750.00	0.00	750.00	373.35	750.00	990.00
02-806 Medical Reimbursement	200.00	0.00	200.00	0.00	100.00	1,054.82	500.00	552.36
Supplies & Equipment								
04-240 Office Supplies	0.00	38.40	0.00	64.45	0.00	89.79	0.00	67.20
04-260 Office Equipment	0.00	168.73	0.00	0.00	0.00	0.00	0.00	0.00
General Assistance	89,003.00	56,631.94	64,608.00	61,198.04	61,790.00	45,056.75	57,256.00	34,736.12

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: 01-90 Administration Services / Elections				
Pay & Benefits				
01-120 Part-Time Personnel	3,320.00	0.00	-3,320.00	-100.00%
01-130 Per Diem Personnel	0.00	3,204.00	3,204.00	100.00%
01-201 FICA/Medicare	44.00	54.00	10.00	22.73%
Operations				
02-242 Printing	3,000.00	3,380.00	380.00	12.67%
Contract Services				
03-155 Professional Services	3,200.00	2,834.00	-366.00	-11.44%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Elections	10,564.00	10,472.00	-92.00	-.87%

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: 01-90 Administration Services / Elections				
Pay & Benefits				
01-120 Part-Time Personnel	3,320.00	0.00	-3,320.00	-100.00%
Move all Wardens & Election Officials to the correct classification.				
01-130 Per Diem Personnel	0.00	3,204.00	3,204.00	100.00%
November 2014 Election-1 Warden (\$12/hour)(18 hours)-\$216, 14 Election Officials (\$8/hour) (total of 126 hours)-\$1,008; Additional Office staff time-\$700; June 2015 Municipal Election-1 Warden (18 hours), 10 Election Officials (total of 90 hours)-\$936; Mandatory annual training (all election officials) (1 Warden & 20 Officials) 2 hours each-\$344				
01-201 FICA/Medicare	44.00	54.00	10.00	22.73%
FICA-6.2%; Medicare-1.45% (Additional Office Staff Only)				
Operations				
02-242 Printing	3,000.00	3,380.00	380.00	12.67%
November 2014 election-Charter ballot-5,000 x .30=\$1,500; June 2015 election-Candidates & Town ballot (3-sided-1,500 per side)-4,500 ballots x .30=\$1,350; Shipping of memory sticks-\$65 x 2 elections=\$130; Estimate shipping of ballots \$200 x 2 elections=\$400				
Contract Services				
03-155 Professional Services	3,200.00	2,834.00	-366.00	-11.44%
\$175 per machine for maintenance-3 machines=\$525.00; Machine lease-Annual-\$589; November election programming-\$370; Programming-June election-\$1,350				
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Various supplies needed to conduct the election and provide for Election Officers.				
Elections	10,564.00	10,472.00	-92.00	-.87%

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: 01-90 Administration Services / Elections								
Pay & Benefits								
01-120 Part-Time Personnel	3,802.00	3,023.93	3,032.00	2,568.00	3,680.00	4,590.38	3,320.00	1,033.60
01-201 FICA/Medicare	13.00	43.14	45.00	25.15	62.00	86.09	44.00	20.64
Operations								
02-150 Personnel Development	0.00	0.00	0.00	0.00	0.00	572.28	0.00	0.00
02-242 Printing	3,000.00	2,901.45	3,000.00	1,967.80	3,000.00	3,319.20	3,000.00	0.00
02-290 Advertising	100.00	85.10	0.00	45.00	0.00	0.00	0.00	0.00
Contract Services								
03-155 Professional Services	3,525.00	2,274.70	3,525.00	2,568.85	3,200.00	1,613.00	3,200.00	589.00
Supplies & Equipment								
04-240 Office Supplies	1,200.00	954.28	1,000.00	885.67	1,000.00	713.33	1,000.00	588.09
Elections	11,640.00	9,282.60	10,602.00	8,060.47	10,942.00	10,894.28	10,564.00	2,231.33

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: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-130 Per Diem Personnel	23,521.00	43,881.00	20,360.00	86.56%
01-201 FICA/Medicare	1,799.00	3,357.00	1,558.00	86.60%
Operations				
02-101 Memberships/Dues	100.00	100.00	0.00	.00%
02-129 Stipend	210.00	210.00	0.00	.00%
02-153 Interpreter Services	250.00	250.00	0.00	.00%
02-390 Telephone	500.00	510.00	10.00	2.00%
Contract Services				
03-370 Computer Support	2,850.00	2,850.00	0.00	.00%
03-630 Site Host Fees	8,400.00	8,400.00	0.00	.00%
03-635 Webmaster Fees	4,310.00	4,310.00	0.00	.00%
03-640 Technical Support	22,000.00	4,760.00	-17,240.00	-78.36%
Supplies & Equipment				
04-240 Office Supplies	250.00	150.00	-100.00	-40.00%
04-260 Office Equipment	100.00	0.00	-100.00	-100.00%
04-391 Equipment Repair	1,000.00	0.00	-1,000.00	-100.00%
04-631 Hardware	1,000.00	0.00	-1,000.00	-100.00%
Communications & Information	66,290.00	68,778.00	2,488.00	3.75%

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: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-130 Per Diem Personnel	23,521.00	43,881.00	20,360.00	86.56%
01-201 FICA/Medicare	1,799.00	3,357.00	1,558.00	86.60%
FICA-6.2%; Medicare-1.45%				
Operations				
02-101 Memberships/Dues	100.00	100.00	0.00	.00%
Community Television Association of Maine (CTAM) membership.				
02-129 Stipend	210.00	210.00	0.00	.00%
Stipends for volunteer broadcasters at \$30 per meeting x 7 meetings=\$210				
02-153 Interpreter Services	250.00	250.00	0.00	.00%
Payment for Interpreter Services for Hearing Impaired.				
02-390 Telephone	500.00	510.00	10.00	2.00%
One phone line at \$42.50/month x 12 months=\$510				
Contract Services				
03-370 Computer Support	2,850.00	2,850.00	0.00	.00%
Monthly SPAM Filtering & Offsite backups-\$100/month x 12 months=\$1,200; Antivirus-Town-wide-\$1,650				
03-630 Site Host Fees	8,400.00	8,400.00	0.00	.00%
Streaming online videos (meetings) including IQM2 \$700/month=\$8,400				
03-635 Webmaster Fees	4,310.00	4,310.00	0.00	.00%
Annual Renewal-webmaster fees \$3,650 (VTH Support Services/Hosting); Auto Archive \$235 and Survey Magic \$260; Website Hosting fee \$162.50				
03-640 Technical Support	22,000.00	4,760.00	-17,240.00	-78.36%
IT support for server maintenance (estimated \$3,500) and potential 12 hours of additional support at the estimated hourly rate of \$105/hour (\$1,260). The majority of expense previously budgeted to an independent contractor has been allocated in the per diem hours budgeted to the IT personnel.				
Supplies & Equipment				
04-240 Office Supplies	250.00	150.00	-100.00	-40.00%
Printer Ink, recordable DVDs, miscellaneous office needs specific to IT & GCTV				
04-260 Office Equipment	100.00	0.00	-100.00	-100.00%
Any items needed can be covered in the Administration budget line.				

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

Expense

	2014	2015	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud Change \$	Curr Bud Change %
<hr/>				
Dept/Div: 01-65 Administration Services / Communications & Information				
CONT'D				
04-391 Equipment Repair	1,000.00	0.00	-1,000.00	-100.00%
Equipment repair allocated for in the CIP Technology schedules (computer & GCTV equipment).				
04-631 Hardware	1,000.00	0.00	-1,000.00	-100.00%
Communications & Information	66,290.00	68,778.00	2,488.00	3.75%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2014

PROPOSED COMMUNICATIONS & INFORMATION SALARIES 2014-2015 BUDGET

EMPLOYEE	Pay Category	2013-2014				2014-2015			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
IT	Hourly					15	100.0%	\$25.50	\$19,890.00
GCTV	Hourly	8	100.0%	\$20.00	\$ 8,320.00	8	2.0%	\$20.40	\$8,486.00
Website Coordinator	Hourly	16	100.0%	\$18.27	\$ 15,201.00	16	2.00%	\$18.64	\$15,505.00
Total Public Communications Salaries					\$23,521.00	\$43,881.00			

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: 01-65 Administration Services / Communications & Information								
Pay & Benefits								
01-120 Part-Time Personnel	24,102.00	27,126.83	20,488.00	20,099.96	21,103.00	4,713.21	0.00	0.00
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	12,911.00	23,521.00	19,475.35
01-201 FICA/Medicare	1,844.00	1,886.51	1,567.00	1,535.10	1,614.00	1,402.55	1,799.00	1,567.11
Operations								
02-101 Memberships/Dues	100.00	40.00	100.00	70.00	100.00	0.00	100.00	0.00
02-129 Stipend	2,300.00	240.00	150.00	0.00	210.00	0.00	210.00	90.00
02-150 Personnel Development	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00
02-153 Interpreter Services	500.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
02-390 Telephone	1,500.00	707.22	600.00	461.98	500.00	451.90	500.00	356.82
Contract Services								
03-370 Computer Support	3,030.00	3,040.00	3,030.00	2,615.00	3,030.00	2,546.01	2,850.00	2,964.88
03-630 Site Host Fees	0.00	0.00	0.00	0.00	3,000.00	3,000.00	8,400.00	4,900.00
03-635 Webmaster Fees	11,263.00	4,145.00	11,263.00	4,310.00	4,310.00	10,100.45	4,310.00	4,310.00
03-640 Technical Support	19,890.00	21,781.25	19,890.00	24,996.25	19,890.00	16,581.58	22,000.00	6,887.50
Supplies & Equipment								
04-240 Office Supplies	500.00	84.73	250.00	160.66	250.00	427.41	250.00	98.60
04-260 Office Equipment	1,800.00	1,700.00	200.00	0.00	100.00	0.00	100.00	0.00
04-391 Equipment Repair	1,500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
04-631 Hardware	6,000.00	9,294.88	6,000.00	1,789.62	1,700.00	546.70	1,000.00	354.93
Communications & Information	74,329.00	70,046.42	64,788.00	56,038.57	57,057.00	52,750.81	66,290.00	41,005.19