Expense

	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
Operations				
02-101 Memberships/Dues	1,100.00	1,303.00	203.00	18.45%
02-250 Postage	50.00	50.00	0.00	.00%
02-262 WilkiesBeach	1,200.00	1,200.00	0.00	.00%
02-263 Water Testing	750.00	750.00	0.00	.00%
02-390 Telephone	2,100.00	2,100.00	0.00	.00%
02-391 Cell Phone	516.00	516.00	0.00	.00%
02-501 Electricity	3,780.00	3,600.00	-180.00	-4.76%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	500.00	530.00	30.00	6.00%
02-515 Vehicle Gas/Diesel	1,313.00	818.00	-495.00	-37.70%
02-802 Heating Fuel	13,200.00	9,400.00	-3,800.00	-28.79%
02-982 Transfer Recreation Enterprise	30,000.00	30,000.00	0.00	.00%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
04-260 Office Equipment	200.00	200.00	0.00	.00%
04-621 Copiers/Copies	2,100.00	2,100.00	0.00	.00%
Parks & Recreation	58,669.00	54,427.00	-4,242.00	-7.23%

Expense

	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
Operations				
02-101 Memberships/Dues	1,100.00	1,303.00	203.00	18.45%
SMART (3-$25 each)=$75; MRPA (2-$45)=$90; NRPA-$165; NNE Conference-$85 & hotel stay $213; Spring Conference (3-$115 each)-$345; Movie/Music Annual Licensing-$330				
02-250 Postage	50.00	50.00	0.00	.00%
To reflect actual usage over past years as an indicator of estimated expenditure for the next fiscal year.				
02-262 WilkiesBeach	1,200.00	1,200.00	0.00	.00%
Port-a-potties June-mid-September-estimated $750; Buoy/float removal & maintenance-$350; Miscellaneous Supplies (first aid, uniforms/shirts-attendents, whistles, waterproof huggies, etc)-$100				
02-263 Water Testing	750.00	750.00	0.00	.00%
Water testing-$25 per test x 3 sites x 10 tests=$750				
02-390 Telephone	2,100.00	2,100.00	0.00	.00%
Internet-$35/month x 12 months=$420; Telephone-$140/month x 12 months=$1,680				
02-391 Cell Phone	516.00	516.00	0.00	.00%
$43/month x 12 months=$516				
02-501 Electricity	3,780.00	3,600.00	-180.00	-4.76%
Average of $300/month for Newbegin & Recreation Storage building.				
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	500.00	530.00	30.00	6.00%
$40 per month x 12 months=$480; Additional (approx) $50 for water sprinkling				
02-515 Vehicle Gas/Diesel	1,313.00	818.00	-495.00	-37.70%
Truck gasoline-375 gallons at $2.18/gallon.				
02-802 Heating Fuel	13,200.00	9,400.00	-3,800.00	-28.79%
Estimated 4,000 gallons of #2 Fuel Oil x $2.35/gallon				
02-982 Transfer Recreation Enterprise	30,000.00	30,000.00	0.00	.00%
Transfer to the Recreation Enterprise for expenditure of salaries and benefits. Please refer to the attached proposed Recreation Enterprise budget.				
Contract Services				

Expense

	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D				
03-750 Security	360.00	360.00	0.00	.00%
$30/month x 12 months=$360				
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Office supplies for the administration (pens, calendars, binders, ink etc)				
04-260 Office Equipment	200.00	200.00	0.00	.00%
Miscellaneous as needed/required-$200				
04-621 Copiers/Copies	2,100.00	2,100.00	0.00	.00%
Service and supply contract for copier-black and color copies.				
Parks & Recreation	58,669.00	54,427.00	-4,242.00	-7.23%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/1/2015

PROPOSED PARKS & RECREATION SALARIES 2015-2016 BUDGET

		2014-2015				2015-2016			
EMPLOYEE	Pay Category	Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Director	Salary		2.0%		$53,836.00		2.0%		$54,913.00
Full-Time (moved to Buildings & Grounds)	Hourly	40	-100.0%		$0.00				
Administrative Assistant	Hourly	40	12.3%	$19.38	$40,310.00	40	15.8%	$22.44	$46,675.00
Part-Time Programmer	Hourly	20	100.0%	$14.00	$14,560.00	25	18.39%	$13.26	$17,238.00
CBI Attendent	Hourly	200	0.0%	$9.00	$1,800.00	200	0.0%	$9.00	$1,800.00
Wilkies Beach Attendant #1	Hourly	275	-8.3%	$11.00	$3,025.00	275	0.0%	$11.00	$3,025.00
Wilkies Beach Attendant #2	Hourly	200	-11.1%	$10.00	$2,000.00	200	0.0%	$10.00	$2,000.00
Overtime	Hourly	0	0.0%		$3,400.00				$3,400.00
Total Parks & Recreation Salaries					**$118,931.00**				**$129,051.00**

Town of Gray FY 2012-2014 Budget to Actual with FY 2015 FTYD

Expense

	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation								
Pay & Benefits								
01-100 Full-time Personnel	48,328.00	47,506.29	0.00	-0.43	0.00	0.00	0.00	0.00
01-162 Wilkies Beach Attendent	7,695.00	6,618.50	0.00	0.00	0.00	0.00	0.00	0.00
01-201 FICA/Medicare	4,875.00	4,751.35	0.00	0.00	0.00	0.00	0.00	0.00
01-203 Retirement	7,698.00	6,915.51	0.00	0.00	0.00	0.00	0.00	0.00
Operations								
02-101 Memberships/Dues	635.00	485.93	1,320.00	670.00	1,320.00	1,061.50	1,100.00	360.00
02-250 Postage	0.00	84.10	0.00	84.20	50.00	72.84	50.00	0.00
02-262 WilkiesBeach	2,255.00	1,795.53	1,830.00	1,727.21	1,150.00	2,782.58	1,200.00	899.42
02-263 Water Testing	650.00	750.00	750.00	595.00	750.00	450.00	750.00	585.00
02-390 Telephone	1,620.00	2,347.92	1,620.00	2,162.70	2,820.00	2,121.16	2,100.00	938.70
02-391 Cell Phone	500.00	548.41	500.00	514.11	540.00	515.51	516.00	255.57
02-500 Mileage & Tolls Reimbursement	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
02-501 Electricity	3,000.00	3,182.14	3,000.00	2,941.79	3,000.00	3,622.71	3,780.00	1,789.68
02-502 Vehicle Maintenance	500.00	6.49	500.00	1,282.89	500.00	785.54	500.00	246.19
02-506 Water	500.00	453.84	500.00	586.83	500.00	456.63	500.00	247.53
02-515 Vehicle Gas/Diesel	1,245.00	1,466.95	1,313.00	1,829.65	1,313.00	1,538.80	1,313.00	410.69
02-802 Heating Fuel	8,500.00	7,458.84	12,240.00	9,544.77	9,900.00	14,787.13	13,200.00	5,270.28
02-982 Transfer Recreation Enterprise	0.00	0.00	57,000.00	57,000.00	42,000.00	42,000.00	30,000.00	0.00
Contract Services								
03-750 Security	360.00	360.00	360.00	360.00	360.00	468.00	360.00	757.50
Supplies & Equipment								
04-240 Office Supplies	1,000.00	659.25	1,500.00	803.37	1,500.00	972.95	1,000.00	608.03
04-260 Office Equipment	202.00	476.99	730.00	604.78	550.00	546.67	200.00	324.92
04-621 Copiers/Copies	3,000.00	2,208.92	3,000.00	2,422.19	3,000.00	2,059.20	2,100.00	2,570.40
Parks & Recreation	92,563.00	88,085.96	86,163.00	83,129.06	69,253.00	74,241.22	58,669.00	15,263.91

Town of Gray FY 2016 Department Head vs Manager's Requests

Expense

	2015 Budget	2016 Initial	2016 Manager
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation			
Pay & Benefits			
Operations			
02-101 Memberships/Dues	1,100.00	1,303.00	1,303.00
02-250 Postage	50.00	50.00	50.00
02-262 WilkiesBeach	1,200.00	1,200.00	1,200.00
02-263 Water Testing	750.00	750.00	750.00
02-390 Telephone	2,100.00	2,100.00	2,100.00
02-391 Cell Phone	516.00	516.00	516.00
02-501 Electricity	3,780.00	3,600.00	3,600.00
02-502 Vehicle Maintenance	500.00	500.00	500.00
02-506 Water	500.00	530.00	530.00
02-515 Vehicle Gas/Diesel	1,313.00	818.00	818.00
02-802 Heating Fuel	13,200.00	9,400.00	9,400.00
02-982 Transfer Recreation Enterprise	30,000.00	30,000.00	30,000.00
Contract Services			
03-750 Security	360.00	360.00	360.00
Supplies & Equipment			
04-240 Office Supplies	1,000.00	1,000.00	1,000.00
04-260 Office Equipment	200.00	200.00	200.00
04-621 Copiers/Copies	2,100.00	2,100.00	2,100.00
Parks & Recreation	58,669.00	54,427.00	54,427.00