

Town of Gray FY 2016 Town Manager's Proposed Budget

	Expense			
	2015 Budget	2016 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	67,216.00	74,219.00	7,003.00	10.42%
01-201 FICA/Medicare	5,451.00	6,018.00	567.00	10.40%
01-203 Retirement	4,033.00	4,453.00	420.00	10.41%
Operations				
02-101 Memberships/Dues	160.00	160.00	0.00	.00%
02-150 Personnel Development	500.00	800.00	300.00	60.00%
02-200 Publications & Subscriptions	200.00	1,400.00	1,200.00	600.00%
02-250 Postage	50.00	50.00	0.00	.00%
02-390 Telephone	504.00	504.00	0.00	.00%
02-391 Cell Phone	492.00	492.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
02-502 Vehicle Maintenance	700.00	700.00	0.00	.00%
02-515 Vehicle Gas/Diesel	788.00	491.00	-297.00	-37.69%
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				
04-240 Office Supplies	250.00	250.00	0.00	.00%
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	88,694.00	97,887.00	9,193.00	10.36%

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Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	67,216.00	74,219.00	7,003.00	10.42%
Please see attached breakdown. This account provides for 32% of the salary of an Administrative Assistant who also serves the Assessing & Code Enforcement Departments.				
01-201 FICA/Medicare	5,451.00	6,018.00	567.00	10.40%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	4,033.00	4,453.00	420.00	10.41%
Operations				
02-101 Memberships/Dues	160.00	160.00	0.00	.00%
MBOIA-\$35; ICC-\$125				
02-150 Personnel Development	500.00	800.00	300.00	60.00%
Professional Education Workshops for CEO including MBOIA Spring Conference & any associated Health Officer courses.				
02-200 Publications & Subscriptions	200.00	1,400.00	1,200.00	600.00%
Updated State Law Manuals and complete 2015 Code manuals.				
02-250 Postage	50.00	50.00	0.00	.00%
Mailings.				
02-390 Telephone	504.00	504.00	0.00	.00%
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	492.00	492.00	0.00	.00%
Estimated \$41/month x 12 months=\$492				
02-500 Mileage & Tolls Reimbursement	150.00	150.00	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	788.00	491.00	-297.00	-37.69%
Gasoline estimated 225 gallons at \$2.18 per gallon=\$490.50				
02-700 Legal	6,000.00	6,000.00	0.00	.00%
Contract Services				

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Expense				
	2015 Budget	2016 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 Subpoenas.				
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
Paper				
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	88,694.00	97,887.00	9,193.00	10.36%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2015

PROPOSED CODE ENFORCEMENT SALARIES 2015-2016 BUDGET

EMPLOYEE	Pay Category	2014-2015				2015-2016		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Code Enforcement Officer	Salary	(40)	2.0%		\$54,363.00	14.5%		\$62,220.00
Administrative Assistant	Hourly	11.5	2.0%	\$19.68	\$11,766.00	2.0%	\$20.07	\$11,999.00
Total Code Enforcement Salaries					<u>\$66,129.00</u>			<u>\$74,219.00</u>

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: 01-40 Administration Services / Code Enforcement								
Pay & Benefits								
01-100 Full-time Personnel	97,607.00	96,074.32	65,497.00	64,607.35	65,898.00	66,060.02	67,216.00	33,267.10
01-120 Part-Time Personnel	0.00	0.00	0.00	0.00	0.00	1,106.82	0.00	0.00
01-170 Overtime	0.00	22.38	0.00	45.51	0.00	0.00	0.00	0.00
01-201 FICA/Medicare	7,915.00	7,376.64	5,311.00	5,237.28	5,343.00	5,178.24	5,451.00	3,726.86
01-203 Retirement	5,857.00	4,159.07	3,930.00	3,673.14	3,954.00	3,847.37	4,033.00	1,537.75
Operations								
02-101 Memberships/Dues	50.00	125.00	50.00	160.00	50.00	176.67	160.00	35.00
02-150 Personnel Development	500.00	80.00	500.00	372.23	700.00	676.92	500.00	0.00
02-200 Publications & Subscriptions	400.00	678.08	400.00	65.50	200.00	241.00	200.00	19.99
02-250 Postage	250.00	148.34	150.00	23.51	100.00	63.83	50.00	0.00
02-390 Telephone	500.00	470.89	450.00	496.69	505.00	506.49	504.00	262.57
02-391 Cell Phone	0.00	276.63	500.00	451.79	505.00	492.12	492.00	247.32
02-500 Mileage & Tolls Reimbursement	100.00	82.82	100.00	29.42	250.00	305.51	150.00	420.00
02-502 Vehicle Maintenance	700.00	1,186.79	700.00	686.77	700.00	105.55	700.00	711.41
02-515 Vehicle Gas/Diesel	900.00	987.06	788.00	1,032.34	788.00	552.30	788.00	425.92
02-700 Legal	5,000.00	5,238.49	6,000.00	8,298.61	6,000.00	3,907.59	6,000.00	8,133.94
02-863 Violations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.73
Contract Services								
03-155 Professional Services	500.00	0.00	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	50.00	0.00	0.00	0.00
04-240 Office Supplies	300.00	254.46	300.00	149.83	300.00	117.85	250.00	130.02
04-260 Office Equipment	100.00	0.00	100.00	0.00	0.00	53.33	0.00	110.77
04-621 Copiers/Copies	1,700.00	1,700.00	1,700.00	1,830.81	1,700.00	2,059.20	1,700.00	2,170.40
Code Enforcement	122,479.00	118,860.97	87,076.00	87,160.78	87,543.00	85,450.81	88,694.00	51,243.78

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

	Expense		
	2015 Budget	2016 Initial	2016 Manager
Dept/Div: 01-40 Administration Services / Code Enforcement			
Pay & Benefits			
01-100 Full-time Personnel	67,216.00	74,221.00	74,219.00
01-201 FICA/Medicare	5,451.00	6,019.00	6,018.00
01-203 Retirement	4,033.00	4,453.00	4,453.00
Operations			
02-101 Memberships/Dues	160.00	160.00	160.00
02-150 Personnel Development	500.00	800.00	800.00
02-200 Publications & Subscriptions	200.00	1,400.00	1,400.00
02-250 Postage	50.00	50.00	50.00
02-390 Telephone	504.00	504.00	504.00
02-391 Cell Phone	492.00	492.00	492.00
02-500 Mileage & Tolls Reimbursement	150.00	150.00	150.00
02-502 Vehicle Maintenance	700.00	700.00	700.00
02-515 Vehicle Gas/Diesel	788.00	491.00	491.00
02-700 Legal	6,000.00	6,000.00	6,000.00
Contract Services			
03-155 Professional Services	500.00	500.00	500.00
Supplies & Equipment			
04-240 Office Supplies	250.00	250.00	250.00
04-621 Copiers/Copies	1,700.00	1,700.00	1,700.00
Code Enforcement	88,694.00	97,890.00	97,887.00