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: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	135,978.00	139,024.00	3,046.00	2.24%
01-130 Per Diem Personnel	14,820.00	0.00	-14,820.00	-100.00%
01-201 FICA/Medicare	12,160.00	11,273.00	-887.00	-7.29%
01-203 Retirement	8,159.00	8,341.00	182.00	2.23%
Operations				
02-101 Memberships/Dues	1,000.00	1,200.00	200.00	20.00%
02-150 Personnel Development	3,600.00	1,600.00	-2,000.00	-55.56%
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	500.00	500.00	0.00	.00%
02-390 Telephone	504.00	504.00	0.00	.00%
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	2,000.00	-8,000.00	-80.00%
02-700 Legal	4,000.00	4,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	8,000.00	5,000.00	-3,000.00	-37.50%
Supplies & Equipment				
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-246 Codification & Maps	500.00	800.00	300.00	60.00%
04-260 Office Equipment	150.00	550.00	400.00	266.67%
Community Development	203,283.00	178,704.00	-24,579.00	-12.09%

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: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	135,978.00	139,024.00	3,046.00	2.24%
Please see attached breakdown. This account provides for 36% of the salary of an Administrative Assistant who also serves the Assessing & Code Enforcement Departments.				
01-130 Per Diem Personnel	14,820.00	0.00	-14,820.00	-100.00%
Please see attached breakdown.				
01-201 FICA/Medicare	12,160.00	11,273.00	-887.00	-7.29%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	8,159.00	8,341.00	182.00	2.23%
Operations				
02-101 Memberships/Dues	1,000.00	1,200.00	200.00	20.00%
This account is for dues for the American Institute of Certified Planners, MBOIA & various local and state memberships, and any new memberships needed for the new Town Planner.				
02-150 Personnel Development	3,600.00	1,600.00	-2,000.00	-55.56%
Miscellaneous certifications required for Planners.				
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	500.00	500.00	0.00	.00%
02-390 Telephone	504.00	504.00	0.00	.00%
Telephone expense for the Community Development Office is shared equally by all three departments-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	2,000.00	-8,000.00	-80.00%
Miscellaneous projects as assigned by the Town Council.				
02-700 Legal	4,000.00	4,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	8,000.00	5,000.00	-3,000.00	-37.50%
Supplies & Equipment				
04-240 Office Supplies	500.00	500.00	0.00	.00%

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: 01-20 Administration Services / Community Development CONT'D				
04-246 Codification & Maps	500.00	800.00	300.00	60.00%
Updates to Zoning Maps because of changes.				
04-260 Office Equipment	150.00	550.00	400.00	266.67%
Miscellaneous equipment as needed.				
Community Development	203,283.00	178,704.00	-24,579.00	-12.09%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/1/2015

PROPOSED COMMUNITY DEVELOPMENT SALARIES 2015-2016 BUDGET

		2014-2015				2015-2016		
EMPLOYEE	Pay Category	Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Community Development Director	Salary		5.3%		$69,360.00	2.0%		$69,360.00
Director of Economic Development	Salary		2.0%		$53,317.00	-100.00%		$0.00
NEW-Town Planner	Salary				$0.00	100.00%		$56,100.00
NEW-Development Review Planner	Hourly	15	100.0%	$19.00	$14,820.00	-100.0%	$0.00	$0.00
Administrative Assistant	Hourly	13	2.0%	$19.68	$13,301.00	2.0%	$20.07	$13,564.00
Total Community Development Salaries					**$150,798.00**			**$139,024.00**

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: 01-20 Administration Services / Community Development								
Pay & Benefits								
01-100 Full-time Personnel	106,187.00	57,063.13	133,422.00	128,586.94	131,214.00	127,715.52	135,978.00	47,373.10
01-120 Part-Time Personnel	0.00	0.00	0.00	0.00	0.00	1,245.96	0.00	108.00
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	0.00	14,820.00	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	8,611.00	4,073.38	10,819.00	9,117.34	10,640.00	9,508.34	12,160.00	3,873.17
01-203 Retirement	6,371.00	2,005.01	8,006.00	7,472.85	7,873.00	7,627.07	8,159.00	3,048.66
Operations								
02-101 Memberships/Dues	425.00	440.00	425.00	474.00	700.00	718.17	1,000.00	35.00
02-150 Personnel Development	1,000.00	240.00	2,500.00	3,392.54	900.00	731.56	3,600.00	0.00
02-200 Publications & Subscriptions	0.00	0.00	0.00	0.00	0.00	195.00	0.00	0.00
02-250 Postage	50.00	393.67	50.00	446.89	300.00	399.34	300.00	7.35
02-290 Advertising	0.00	0.00	0.00	339.60	500.00	110.00	500.00	0.00
02-390 Telephone	500.00	470.95	500.00	496.70	516.00	506.47	504.00	262.58
02-391 Cell Phone	0.00	184.35	500.00	644.80	612.00	485.98	612.00	0.00
02-393 Internet	550.00	37.47	0.00	0.00	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	100.00	163.34	1,500.00	1,077.19	2,500.00	713.33	2,500.00	0.00
02-598 Marketing Expenses	0.00	0.00	0.00	157.25	10,000.00	2,704.36	10,000.00	2,139.04
02-599 Administrative Expenses	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
02-700 Legal	2,500.00	2,203.65	2,500.00	2,521.23	2,500.00	4,906.04	4,000.00	1,146.66
Contract Services								
03-155 Professional Services	0.00	42,035.30	3,000.00	0.00	6,000.00	3,537.45	8,000.00	3,043.45
Supplies & Equipment								
04-240 Office Supplies	350.00	376.79	350.00	477.34	500.00	149.89	500.00	36.41
04-246 Codification & Maps	1,000.00	0.00	500.00	500.00	500.00	385.00	500.00	0.00
04-260 Office Equipment	500.00	0.00	500.00	0.00	250.00	213.32	150.00	0.00

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: 01-20 Administration Services / Community Development CONT'D								
Community Development	128,144.00	109,709.42	164,572.00	155,750.18	176,005.00	161,852.80	203,283.00	61,073.42

Expense

	2015 Budget	2016 Initial	2016 Manager
Dept/Div: 01-20 Administration Services / Community Development			
Pay & Benefits			
01-100 Full-time Personnel	135,978.00	137,927.00	139,024.00
01-130 Per Diem Personnel	14,820.00	0.00	0.00
01-201 FICA/Medicare	12,160.00	11,185.00	11,273.00
01-203 Retirement	8,159.00	8,276.00	8,341.00
Operations			
02-101 Memberships/Dues	1,000.00	1,200.00	1,200.00
02-150 Personnel Development	3,600.00	1,600.00	1,600.00
02-250 Postage	300.00	300.00	300.00
02-290 Advertising	500.00	500.00	500.00
02-390 Telephone	504.00	504.00	504.00
02-391 Cell Phone	612.00	612.00	612.00
02-500 Mileage & Tolls Reimbursement	2,500.00	2,500.00	2,500.00
02-598 Marketing Expenses	10,000.00	2,000.00	2,000.00
02-700 Legal	4,000.00	4,000.00	4,000.00
Contract Services			
03-155 Professional Services	8,000.00	5,000.00	5,000.00
Supplies & Equipment			
04-240 Office Supplies	500.00	500.00	500.00
04-246 Codification & Maps	500.00	800.00	800.00
04-260 Office Equipment	150.00	550.00	550.00
Community Development	203,283.00	177,454.00	178,704.00