Town of Gray FY 2017 Town Manager's Proposed Budget

Expense

	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	77,264.00	86,700.00	9,436.00	12.21%
01-201 FICA/Medicare	6,265.00	7,229.00	964.00	15.39%
01-203 Retirement	4,636.00	7,803.00	3,167.00	68.31%
Operations				
02-101 Memberships/Dues	235.00	335.00	100.00	42.55%
02-150 Personnel Development	500.00	3,800.00	3,300.00	660.00%
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	504.00	558.00	54.00	10.71%
02-393 Internet	480.00	480.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	750.00	1,200.00	450.00	60.00%
02-701 Registry Fees	1,000.00	1,000.00	0.00	.00%
Contract Services				
03-370 Computer Support	2,510.00	2,540.00	30.00	1.20%
03-640 Technical Support	1,200.00	1,200.00	0.00	.00%
03-642 System Software	700.00	700.00	0.00	.00%
03-703 Assessing Assistant	0.00	30,000.00	30,000.00	100.00%
Supplies & Equipment				
04-240 Office Supplies	500.00	1,500.00	1,000.00	200.00%
04-245 Tax Maps	850.00	850.00	0.00	.00%
Assessing	97,594.00	146,095.00	48,501.00	49.70%

Town of Gray FY 2017 Town Manager's Proposed Budget

Expense

	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	77,264.00	86,700.00	9,436.00	12.21%
Please see attached breakdown and refer to the reconciliation for the proposed revenue for this department.				
01-201 FICA/Medicare	6,265.00	7,229.00	964.00	15.39%
FICA-6.2% Medicare-1.45%				
01-203 Retirement	4,636.00	7,803.00	3,167.00	68.31%
Employee Retirement Plan				
Operations				
02-101 Memberships/Dues	235.00	335.00	100.00	42.55%
MAAO-$30.00; IAAO-$175.00; Maine Chapter IAAO-$30.00				
02-150 Personnel Development	500.00	3,800.00	3,300.00	660.00%
Covers cost of attending seminars				
02-250 Postage	200.00	200.00	0.00	.00%
Notifications for change in property assessments for changes made during the year; any other taxpayer notification as necessary.				
02-390 Telephone	504.00	558.00	54.00	10.71%
Telephone expense for the Community Development Office is shared equally by all three departments-estimated $46.50/month x 12 months=$558.00				
02-393 Internet	480.00	480.00	0.00	.00%
$40.00/month x 12 months=$480.00				
02-500 Mileage & Tolls Reimbursement	750.00	1,200.00	450.00	60.00%
Review for revaluation will require substantial additional mileage when Town vehicle is not available due to Code Enforcement use.				
02-701 Registry Fees	1,000.00	1,000.00	0.00	.00%
Cost of deeds received monthly from Cumberland County Registry at $1.50 per page.				
Contract Services				
03-370 Computer Support	2,510.00	2,540.00	30.00	1.20%
O'Donnell-CAMA support-$1,200; Marshall & Swift-Commerical Estimator-$1,339.95 (price increase)				
03-640 Technical Support	1,200.00	1,200.00	0.00	.00%
Amount for changes and additions to GIS mapping.				

Expense

	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing CONT'D				
03-642 System Software	700.00	700.00	0.00	.00%
GIS annual maintenance fee.				
03-703 Assessing Assistant	0.00	30,000.00	30,000.00	100.00%
Estimated to be shared with Cumberland				
Supplies & Equipment				
04-240 Office Supplies	500.00	1,500.00	1,000.00	200.00%
Additional printing for TRIO assessment cards after data conversion.				
04-245 Tax Maps	850.00	850.00	0.00	.00%
Full set scheduled to be done for all-$450-24x36 hard copies, $400-24x36 & 11x17 pdf versions for posting online				
Assessing	97,594.00	146,095.00	48,501.00	49.70%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/1/2016

PROPOSED ASSESSING WAGES 2016-2017 BUDGET

		2015-2016				2016-2017		
EMPLOYEE	Pay Category	Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Assessor	Salary	(40)	2.0%		$65,262.00	32.85%		$86,700.00
Administrative Assistant	Hourly	11.5	2.0%	$20.07	$12,002.00	-100.0%	$0.00	$0.00
Total Assessing Wages					**$77,264.00**			**$86,700.00**

TOWN OF GRAY

ANALYSIS OF VARIANCE FOR ASSESSING SERVICES CONTRACT ON PROPOSED FY 2017 BUDGET ACROSS DEPARTMENTS

ASSESSING-RELATED CHANGES EMPLOYEE	FY 2016	Proposed FY 2017	Variance	FY 2017 Proposed Increase	FY 2017 Non-Assessing-Related Increase	
Administrative Assistant Wages	$ 13,564.00	$ 19,161.00	$ 5,597.00			
FICA	$ 11,386.00	$ 12,046.00	$ 660.00			
Retirement	$ 8,425.00	$ 8,913.00	$ 488.00			
TOTAL COMMUNITY DEVELOPMENT	**$ 33,375.00**	**$ 40,120.00**	**$ 6,745.00**	**$ 16,774.00**	**$ 10,029.00**	**5.51%**
Assessor Wages	$ 65,262.00	$ 86,700.00				
Administrative Assistant Wages	$ 12,002.00	$ -				
Total Assessing Wages	**$ 77,264.00**	**$ 86,700.00**	$ 9,436.00			
FICA	$ 6,265.00	$ 7,229.00	$ 964.00			
Retirement	$ 4,636.00	$ 7,803.00	$ 3,167.00			
Memberships/Dues	$ 235.00	$ 335.00	$ 100.00			
Personnel Development	$ 500.00	$ 3,800.00	$ 3,300.00			
(Contracted) Assessing Assistant	$ -	$ 30,000.00	$ 30,000.00			
TOTAL ASSESSING	**$ 88,900.00**	**$ 135,867.00**	**$ 46,967.00**	**$ 48,501.00**	**$ 1,534.00**	**1.57%**
Administrative Assistant Wages	$ 11,999.00	$ 19,161.00	$ 7,162.00			
FICA	$ 6,018.00	$ 6,700.00	$ 682.00			
Retirement	$ 4,453.00	$ 4,958.00	$ 505.00			
TOTAL CODE ENFORCEMENT	**$ 22,470.00**	**$ 30,819.00**	**$ 8,349.00**	**$ 8,569.00**	**$ 220.00**	**0.22%**
		TOTAL EXPENSE IMPACT	**$ 62,061.00**			
		PROPOSED FY 2017 REVENUE	**$ (68,040.00)**			
VARIANCE (to be realized in expense increases for various insurances)			**$ (5,979.00)**			

Town of Gray FY 2013-2015 Budget to Actual with FY 2016 FTYD

Expense

	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
Dept/Div: 01-30 Administration Services / Assessing								
Pay & Benefits								
01-100 Full-time Personnel	73,737.00	72,714.00	74,262.00	73,175.68	75,748.00	76,085.11	77,264.00	44,017.94
01-120 Part-Time Personnel	0.00	0.00	0.00	1,106.82	0.00	0.00	0.00	0.00
01-170 Overtime	0.00	51.20	0.00	0.00	0.00	0.00	0.00	0.00
01-201 FICA/Medicare	5,979.00	5,595.44	6,022.00	5,772.07	6,142.00	5,842.36	6,265.00	3,646.04
01-203 Retirement	4,425.00	4,214.67	4,456.00	4,348.89	4,545.00	4,545.30	4,636.00	2,851.13
Operations								
02-101 Memberships/Dues	260.00	230.00	30.00	95.66	235.00	235.00	235.00	205.00
02-150 Personnel Development	500.00	359.00	500.00	269.00	500.00	379.00	500.00	219.00
02-250 Postage	200.00	443.45	200.00	275.49	200.00	194.98	200.00	0.00
02-390 Telephone	450.00	496.69	450.00	506.52	450.00	534.61	504.00	276.30
02-391 Cell Phone	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-393 Internet	0.00	509.10	480.00	480.12	480.00	480.12	480.00	240.06
02-500 Mileage & Tolls Reimbursement	250.00	515.22	1,000.00	668.67	1,000.00	719.79	750.00	211.61
02-701 Registry Fees	1,500.00	695.00	1,000.00	750.00	1,000.00	845.00	1,000.00	451.00
Contract Services								
03-370 Computer Support	2,063.00	2,234.95	2,263.00	2,470.95	2,471.00	2,509.95	2,510.00	2,539.95
03-640 Technical Support	0.00	0.00	2,500.00	0.00	2,500.00	0.00	1,200.00	0.00
03-642 System Software	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00
Supplies & Equipment								
04-240 Office Supplies	600.00	419.90	600.00	244.90	1,000.00	447.10	500.00	64.99
04-243 Film/Photographs	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-245 Tax Maps	0.00	2,020.00	1,000.00	1,000.00	1,600.00	1,506.00	850.00	86.00
04-260 Office Equipment	0.00	0.00	0.00	53.33	0.00	0.00	0.00	0.00
Assessing	90,614.00	90,498.62	95,463.00	91,918.10	98,571.00	95,024.32	97,594.00	55,509.02

Town of Gray FY 2013-2015 Budget to Actual with FY 2016 FTYD

Expense

	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
Dept/Div: 01-50 Administration Services / GIS Mapping								
Pay & Benefits								
Contract Services								
03-640 Technical Support	7,250.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03-642 System Software	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
GIS Mapping	7,950.00	6,700.00	0.00	0.00	0.00	0.00	0.00	0.00

Town of Gray FY 2017 Department Head vs Manager's Requests

Expense

	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 01-30 Administration Services / Assessing			
Pay & Benefits			
01-100 Full-time Personnel	77,264.00	86,700.00	86,700.00
01-201 FICA/Medicare	6,265.00	7,229.00	7,229.00
01-203 Retirement	4,636.00	7,803.00	7,803.00
Operations			
02-101 Memberships/Dues	235.00	335.00	335.00
02-150 Personnel Development	500.00	3,800.00	3,800.00
02-250 Postage	200.00	200.00	200.00
02-390 Telephone	504.00	558.00	558.00
02-393 Internet	480.00	480.00	480.00
02-500 Mileage & Tolls Reimbursement	750.00	1,200.00	1,200.00
02-701 Registry Fees	1,000.00	1,000.00	1,000.00
Contract Services			
03-370 Computer Support	2,510.00	2,540.00	2,540.00
03-640 Technical Support	1,200.00	1,200.00	1,200.00
03-642 System Software	700.00	700.00	700.00
03-703 Assessing Assistant	0.00	30,000.00	30,000.00
Supplies & Equipment			
04-240 Office Supplies	500.00	1,500.00	1,500.00
04-245 Tax Maps	850.00	850.00	850.00
Assessing	97,594.00	146,095.00	146,095.00