

Town of Gray FY 2017 Town Manager's Proposed Budget

| Expense                                                    |           |            |             |            |
|------------------------------------------------------------|-----------|------------|-------------|------------|
|                                                            | 2016      | 2017       | Man Req vs" | Man Req vs |
|                                                            | Budget    | Manager    | Curr Bud    | Curr Bud   |
|                                                            |           |            | Change \$   | Change %   |
| Dept/Div: 01-40 Administration Services / Code Enforcement |           |            |             |            |
| Pay & Benefits                                             |           |            |             |            |
| 01-100 Full-time Personnel                                 | 74,219.00 | 82,625.00  | 8,406.00    | 11.33%     |
| 01-201 FICA/Medicare                                       | 6,018.00  | 6,700.00   | 682.00      | 11.33%     |
| 01-203 Retirement                                          | 4,453.00  | 4,958.00   | 505.00      | 11.34%     |
| Operations                                                 |           |            |             |            |
| 02-101 Memberships/Dues                                    | 160.00    | 160.00     | 0.00        | .00%       |
| 02-150 Personnel Development                               | 800.00    | 800.00     | 0.00        | .00%       |
| 02-200 Publications & Subscriptions                        | 1,400.00  | 300.00     | -1,100.00   | -78.57%    |
| 02-250 Postage                                             | 50.00     | 50.00      | 0.00        | .00%       |
| 02-390 Telephone                                           | 504.00    | 558.00     | 54.00       | 10.71%     |
| 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                                  | 491.00    | 513.00     | 22.00       | 4.48%      |
| 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                                           | 97,887.00 | 106,456.00 | 8,569.00    | 8.75%      |

Town of Gray FY 2017 Town Manager's Proposed Budget

| Expense                                                                                                                                                    |           |           |             |            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------|------------|
|                                                                                                                                                            | 2016      | 2017      | Man Req vs" | Man Req vs |
|                                                                                                                                                            | Budget    | Manager   | Curr Bud    | Curr Bud   |
|                                                                                                                                                            |           |           | Change \$   | Change %   |
| Dept/Div: 01-40 Administration Services / Code Enforcement                                                                                                 |           |           |             |            |
| Pay & Benefits                                                                                                                                             |           |           |             |            |
| 01-100 Full-time Personnel                                                                                                                                 | 74,219.00 | 82,625.00 | 8,406.00    | 11.33%     |
| Please see attached breakdown. This account provides for 50% of the salary of an Administrative Assistant who also serves the Code Enforcement Department. |           |           |             |            |
| 01-201 FICA/Medicare                                                                                                                                       | 6,018.00  | 6,700.00  | 682.00      | 11.33%     |
| FICA-6.2%; Medicare-1.45%                                                                                                                                  |           |           |             |            |
| 01-203 Retirement                                                                                                                                          | 4,453.00  | 4,958.00  | 505.00      | 11.34%     |
| Operations                                                                                                                                                 |           |           |             |            |
| 02-101 Memberships/Dues                                                                                                                                    | 160.00    | 160.00    | 0.00        | .00%       |
| MBOI&A-\$35; ICC-\$125                                                                                                                                     |           |           |             |            |
| 02-150 Personnel Development                                                                                                                               | 800.00    | 800.00    | 0.00        | .00%       |
| Professional Education Workshops for CEO including MBOIA Spring Conference & any associated Health Officer courses.                                        |           |           |             |            |
| 02-200 Publications & Subscriptions                                                                                                                        | 1,400.00  | 300.00    | -1,100.00   | -78.57%    |
| Updated State Law Manuals.                                                                                                                                 |           |           |             |            |
| 02-250 Postage                                                                                                                                             | 50.00     | 50.00     | 0.00        | .00%       |
| Mailings.                                                                                                                                                  |           |           |             |            |
| 02-390 Telephone                                                                                                                                           | 504.00    | 558.00    | 54.00       | 10.71%     |
| Telephone costs are shared by all three code enforcement office departments and controlled by accounting-estimated \$46.50/month x 12 months=\$558.00      |           |           |             |            |
| 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                                                                                                                                  | 491.00    | 513.00    | 22.00       | 4.48%      |
| Gasoline estimated 225 gallons at \$2.282 per gallon=\$513.45                                                                                              |           |           |             |            |
| 02-700 Legal                                                                                                                                               | 6,000.00  | 6,000.00  | 0.00        | .00%       |
| Contract Services                                                                                                                                          |           |           |             |            |

**Town of Gray FY 2017 Town Manager's Proposed Budget**

| Expense                                                           |           |            |             |            |
|-------------------------------------------------------------------|-----------|------------|-------------|------------|
|                                                                   | 2016      | 2017       | Man Req vs" | Man Req vs |
|                                                                   | Budget    | Manager    | Curr Bud    | Curr Bud   |
|                                                                   |           |            | Change \$   | Change %   |
| <hr/>                                                             |           |            |             |            |
| 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                                                  | 97,887.00 | 106,456.00 | 8,569.00    | 8.75%      |

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2016

PROPOSED CODE ENFORCEMENT WAGES 2016-2017 BUDGET

| EMPLOYEE                     | Pay Category | 2015-2016    |                     |             |             | 2016-2017    |                     |                 |                 |
|------------------------------|--------------|--------------|---------------------|-------------|-------------|--------------|---------------------|-----------------|-----------------|
|                              |              | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Code Enforcement Officer     | Salary       | (40)         | 2.0%                |             | \$62,220.00 | (40)         | 2.0%                |                 | \$63,464.00     |
| Administrative Assistant     | Hourly       | 11.5         | 2.0%                | \$20.07     | \$11,999.00 | 18           | 59.69%              | \$20.47         | \$19,161.00     |
| Total Code Enforcement Wages |              |              |                     |             | \$74,219.00 | \$82,625.00  |                     |                 |                 |

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

**Expense**

|                                                            | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2014<br>Actual | 2015<br>Budget | 2015<br>Actual | 2016<br>Budget | 2016<br>YTD |
|------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-40 Administration Services / Code Enforcement |                |                |                |                |                |                |                |             |
| Pay & Benefits                                             |                |                |                |                |                |                |                |             |
| 01-100 Full-time Personnel                                 | 65,497.00      | 64,607.35      | 65,898.00      | 66,060.02      | 67,216.00      | 64,636.84      | 74,219.00      | 42,286.34   |
| 01-120 Part-Time Personnel                                 | 0.00           | 0.00           | 0.00           | 1,106.82       | 0.00           | 0.00           | 0.00           | 0.00        |
| 01-130 Per Diem Personnel                                  | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 11,300.00      | 0.00           | 0.00        |
| 01-170 Overtime                                            | 0.00           | 45.51          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00        |
| 01-201 FICA/Medicare                                       | 5,311.00       | 5,237.28       | 5,343.00       | 5,178.24       | 5,451.00       | 5,892.44       | 6,018.00       | 3,518.60    |
| 01-203 Retirement                                          | 3,930.00       | 3,673.14       | 3,954.00       | 3,847.37       | 4,033.00       | 3,218.46       | 4,453.00       | 2,738.98    |
| Operations                                                 |                |                |                |                |                |                |                |             |
| 02-101 Memberships/Dues                                    | 50.00          | 160.00         | 50.00          | 176.67         | 160.00         | 160.00         | 160.00         | 205.00      |
| 02-150 Personnel Development                               | 500.00         | 372.23         | 700.00         | 676.92         | 500.00         | 441.12         | 800.00         | 20.00       |
| 02-200 Publications & Subscriptions                        | 400.00         | 65.50          | 200.00         | 241.00         | 200.00         | 19.99          | 1,400.00       | 12.50       |
| 02-250 Postage                                             | 150.00         | 23.51          | 100.00         | 63.83          | 50.00          | 116.79         | 50.00          | 0.00        |
| 02-390 Telephone                                           | 450.00         | 496.69         | 505.00         | 506.49         | 504.00         | 534.61         | 504.00         | 276.30      |
| 02-391 Cell Phone                                          | 500.00         | 451.79         | 505.00         | 492.12         | 492.00         | 494.48         | 492.00         | 246.40      |
| 02-500 Mileage & Tolls Reimbursement                       | 100.00         | 29.42          | 250.00         | 305.51         | 150.00         | 609.75         | 150.00         | 0.00        |
| 02-502 Vehicle Maintenance                                 | 700.00         | 686.77         | 700.00         | 105.55         | 700.00         | 1,246.17       | 700.00         | 55.42       |
| 02-515 Vehicle Gas/Diesel                                  | 788.00         | 1,032.34       | 788.00         | 552.30         | 788.00         | 879.36         | 491.00         | 336.55      |
| 02-700 Legal                                               | 6,000.00       | 8,298.61       | 6,000.00       | 3,907.59       | 6,000.00       | 12,389.02      | 6,000.00       | 3,424.12    |
| 02-863 Violations                                          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 44.73          | 0.00           | 0.00        |
| Contract Services                                          |                |                |                |                |                |                |                |             |
| 03-155 Professional Services                               | 500.00         | 0.00           | 500.00         | 0.00           | 500.00         | 0.00           | 500.00         | 0.00        |
| Supplies & Equipment                                       |                |                |                |                |                |                |                |             |
| 04-222 Uniforms                                            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 151.20         | 0.00           | 0.00        |
| 04-230 Field Equipment                                     | 100.00         | 0.00           | 50.00          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00        |
| 04-240 Office Supplies                                     | 300.00         | 149.83         | 300.00         | 117.85         | 250.00         | 236.82         | 250.00         | 64.98       |
| 04-260 Office Equipment                                    | 100.00         | 0.00           | 0.00           | 53.33          | 0.00           | 110.77         | 0.00           | 0.00        |
| 04-621 Copiers/Copies                                      | 1,700.00       | 1,830.81       | 1,700.00       | 2,059.20       | 1,700.00       | 1,906.23       | 1,700.00       | 643.20      |

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

| Expense                                                           |                |                |                |                |                |                |                |             |
|-------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
|                                                                   | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2014<br>Actual | 2015<br>Budget | 2015<br>Actual | 2016<br>Budget | 2016<br>YTD |
| <hr/>                                                             |                |                |                |                |                |                |                |             |
| Dept/Div: 01-40 Administration Services / Code Enforcement CONT'D |                |                |                |                |                |                |                |             |
| Code Enforcement                                                  | 87,076.00      | 87,160.78      | 87,543.00      | 85,450.81      | 88,694.00      | 104,388.78     | 97,887.00      | 53,828.39   |

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

|                                                            | Expense        |                 |                 |
|------------------------------------------------------------|----------------|-----------------|-----------------|
|                                                            | 2016<br>Budget | 2017<br>Initial | 2017<br>Manager |
| <hr/>                                                      |                |                 |                 |
| Dept/Div: 01-40 Administration Services / Code Enforcement |                |                 |                 |
| Pay & Benefits                                             |                |                 |                 |
| 01-100 Full-time Personnel                                 | 74,219.00      | 82,625.00       | 82,625.00       |
| 01-201 FICA/Medicare                                       | 6,018.00       | 6,700.00        | 6,700.00        |
| 01-203 Retirement                                          | 4,453.00       | 4,958.00        | 4,958.00        |
| Operations                                                 |                |                 |                 |
| 02-101 Memberships/Dues                                    | 160.00         | 160.00          | 160.00          |
| 02-150 Personnel Development                               | 800.00         | 800.00          | 800.00          |
| 02-200 Publications & Subscriptions                        | 1,400.00       | 300.00          | 300.00          |
| 02-250 Postage                                             | 50.00          | 50.00           | 50.00           |
| 02-390 Telephone                                           | 504.00         | 558.00          | 558.00          |
| 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                                  | 491.00         | 513.00          | 513.00          |
| 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                                           | 97,887.00      | 106,456.00      | 106,456.00      |