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: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	140,411.00	148,545.00	8,134.00	5.79%
01-201 FICA/Medicare	11,386.00	12,046.00	660.00	5.80%
01-203 Retirement	8,425.00	8,913.00	488.00	5.79%
Operations				
02-101 Memberships/Dues	1,200.00	1,000.00	-200.00	-16.67%
02-150 Personnel Development	1,600.00	3,600.00	2,000.00	125.00%
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	500.00	250.00	-250.00	-50.00%
02-390 Telephone	504.00	558.00	54.00	10.71%
02-391 Cell Phone	612.00	0.00	-612.00	-100.00%
02-500 Mileage & Tolls Reimbursement	1,500.00	1,000.00	-500.00	-33.33%
02-598 Marketing Expenses	2,000.00	4,000.00	2,000.00	100.00%
02-700 Legal	4,000.00	4,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	8,000.00	13,000.00	5,000.00	62.50%
Supplies & Equipment				
04-240 Office Supplies	500.00	400.00	-100.00	-20.00%
04-246 Codification & Maps	800.00	800.00	0.00	.00%
04-260 Office Equipment	250.00	350.00	100.00	40.00%
Community Development	181,988.00	198,762.00	16,774.00	9.22%

Expense

	2016 Budget	2017 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	140,411.00	148,545.00	8,134.00	5.79%
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	11,386.00	12,046.00	660.00	5.80%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	8,425.00	8,913.00	488.00	5.79%
Operations				
02-101 Memberships/Dues	1,200.00	1,000.00	-200.00	-16.67%
This account is for dues for the American Institute of Certified Planners, MBOIA & various local and state memberships.				
02-150 Personnel Development	1,600.00	3,600.00	2,000.00	125.00%
Miscellaneous certifications required for Planners, Doug Webster-bi-annual certification				
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	500.00	250.00	-250.00	-50.00%
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				
02-391 Cell Phone	612.00	0.00	-612.00	-100.00%
02-500 Mileage & Tolls Reimbursement	1,500.00	1,000.00	-500.00	-33.33%
Reduction because actual usage was less than anticiapted.				
02-598 Marketing Expenses	2,000.00	4,000.00	2,000.00	100.00%
Miscellaneous projects as assigned by the Town Council; Website updates (business directory and platform upgrade)-$2,000				
02-700 Legal	4,000.00	4,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	8,000.00	13,000.00	5,000.00	62.50%
Completion of Impact Fees-$5,000; Market Analysis-$8,000				
Supplies & Equipment				
04-240 Office Supplies	500.00	400.00	-100.00	-20.00%
04-246 Codification & Maps	800.00	800.00	0.00	.00%
Updates to Zoning Maps because of changes.				

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: 01-20 Administration Services / Community Development CONT'D				
04-260 Office Equipment	250.00	350.00	100.00	40.00%
Miscellaneous equipment as needed.				
Community Development	181,988.00	198,762.00	16,774.00	9.22%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/1/2016

PROPOSED COMMUNITY DEVELOPMENT WAGES 2016-2017 BUDGET

		2015-2016				2016-2017			
EMPLOYEE	**Pay Category**	**Hours Worked**	**Percentage Increase**	**Rate Hourly**	**Rate Annual**	**Hours Worked**	**Percentage Increase**	**New Rate Hourly**	**New Rate Annual**
Community Development Director	Salary	(40)	5.3%		$70,747.00	(40)	2.0%		$72,162.00
Town Planner	Salary	(40)	100.0%		$56,100.00	(40)	2.0%		$57,222.00
Administrative Assistant	Hourly	13	2.0%	$20.07	$13,564.00	18	41.26%	$20.47	$19,161.00
Total Community Development Wages					**$140,411.00**				**$148,545.00**

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: 01-20 Administration Services / Community Development								
Pay & Benefits								
01-100 Full-time Personnel	133,422.00	128,586.94	131,214.00	127,715.52	135,978.00	105,826.24	140,411.00	79,106.85
01-120 Part-Time Personnel	0.00	0.00	0.00	1,245.96	0.00	108.00	0.00	0.00
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	14,820.00	0.00	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	10,819.00	9,117.34	10,640.00	9,508.34	12,160.00	7,675.11	11,386.00	6,278.71
01-203 Retirement	8,006.00	7,472.85	7,873.00	7,627.07	8,159.00	4,956.40	8,425.00	3,617.66
Operations								
02-101 Memberships/Dues	425.00	474.00	700.00	718.17	1,000.00	676.00	1,200.00	525.00
02-150 Personnel Development	2,500.00	3,392.54	900.00	731.56	3,600.00	3,018.02	1,600.00	137.50
02-200 Publications & Subscriptions	0.00	0.00	0.00	195.00	0.00	0.00	0.00	0.00
02-250 Postage	50.00	446.89	300.00	399.34	300.00	262.50	300.00	0.00
02-290 Advertising	0.00	339.60	500.00	110.00	500.00	16.50	500.00	0.00
02-390 Telephone	500.00	496.70	516.00	506.47	504.00	534.62	504.00	276.33
02-391 Cell Phone	500.00	644.80	612.00	485.98	612.00	172.80	612.00	188.73
02-500 Mileage & Tolls Reimbursement	1,500.00	1,077.19	2,500.00	713.33	2,500.00	0.00	1,500.00	130.30
02-598 Marketing Expenses	0.00	157.25	10,000.00	2,704.36	10,000.00	2,965.81	2,000.00	1,161.80
02-599 Administrative Expenses	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
02-700 Legal	2,500.00	2,521.23	2,500.00	4,906.04	4,000.00	3,443.09	4,000.00	1,279.76
Contract Services								
03-155 Professional Services	3,000.00	0.00	3,000.00	3,537.45	8,000.00	6,611.45	8,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	350.00	477.34	500.00	149.89	500.00	221.41	500.00	68.95
04-246 Codification & Maps	500.00	500.00	500.00	385.00	500.00	0.00	800.00	0.00
04-260 Office Equipment	500.00	0.00	250.00	213.32	150.00	0.00	250.00	0.00
Community Development	164,572.00	155,750.18	173,005.00	161,852.80	203,283.00	136,487.95	181,988.00	92,771.59

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

Expense

	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 01-20 Administration Services / Community Development			
Pay & Benefits			
01-100 Full-time Personnel	140,411.00	148,545.00	148,545.00
01-201 FICA/Medicare	11,386.00	12,046.00	12,046.00
01-203 Retirement	8,425.00	8,913.00	8,913.00
Operations			
02-101 Memberships/Dues	1,200.00	1,000.00	1,000.00
02-150 Personnel Development	1,600.00	3,600.00	3,600.00
02-250 Postage	300.00	300.00	300.00
02-290 Advertising	500.00	250.00	250.00
02-390 Telephone	504.00	558.00	558.00
02-391 Cell Phone	612.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	1,500.00	1,000.00	1,000.00
02-598 Marketing Expenses	2,000.00	2,000.00	4,000.00
02-700 Legal	4,000.00	4,000.00	4,000.00
Contract Services			
03-155 Professional Services	8,000.00	13,000.00	13,000.00
Supplies & Equipment			
04-240 Office Supplies	500.00	400.00	400.00
04-246 Codification & Maps	800.00	800.00	800.00
04-260 Office Equipment	250.00	350.00	350.00
Community Development	181,988.00	196,762.00	198,762.00