

Schedule 8
Common Policy Item:

DEPARTMENT OF LOCAL AFFAIRS
POTS Schedule- Salary Survey

	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<u>FY2010-2011 Actual</u>					
Executive Director	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Buildings Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<u>FY 2011-2012 Actual</u>					
Executive Director	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Buildings Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<u>FY 2012-2013 Appropriation</u>					
Executive Director	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Buildings Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<u>FY 2013-2014 Request</u>					
Executive Director	\$18,031	\$0	\$0	\$18,031	\$0
Property Tax	\$52,310	\$25,692	\$12,638	\$13,981	\$0
Board of Assessment Appeals	\$20,566	\$13,861	\$0	\$6,705	\$0
Division of Housing	\$54,513	\$14,176	\$1,662	\$0	\$38,675
Manufactured Buildings Program	\$8,379	\$0	\$8,379	\$0	\$0
Local Government	\$22,090	\$0	\$3,454	\$16,857	\$1,779
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$35,215	\$0	\$1,421	\$29,397	\$4,397
Search and Rescue	\$1,492	\$0	\$1,492	\$0	\$0
Total Expenditures	\$212,596	\$53,729	\$29,046	\$84,970	\$44,851
Total Appropriated	\$212,596	\$53,729	\$29,046	\$84,970	\$44,851
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

Schedule 8
Common Policy Item

DEPARTMENT OF LOCAL AFFAIRS
Merit Pay

<u>FY 2010-2011 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Building Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

<u>FY 2011-2012 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Building Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

<u>FY 2012-2013 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Buildings Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

<u>FY 2013-14 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$12,997	\$0	\$0	\$12,997	\$0
Property Tax	\$41,319	\$21,568	\$9,674	\$10,077	\$0
Board of Assessment Appeals	\$16,469	\$11,636	\$0	\$4,833	\$0
Division of Housing	\$41,205	\$11,901	\$1,272	\$0	\$28,032
Manufactured Buildings Program	\$6,414	\$0	\$6,414	\$0	\$0
Local Government	\$16,084	\$0	\$2,644	\$12,150	\$1,290
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$25,464	\$0	\$1,088	\$21,189	\$3,187
Search and Rescue	\$1,142	\$0	\$1,142	\$0	\$0
Total Expenditures	\$161,094	\$45,105	\$22,235	\$61,246	\$32,508
Total Appropriated	\$161,094	\$45,105	\$22,235	\$61,246	\$32,508
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

Schedule 8
Common Policy Item:

DEPARTMENT OF LOCAL AFFAIRS
Health, Life, Dental

<u>FY2010-2011 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$60,790	\$60,790	\$0	\$0	\$0
Property Tax	\$244,506	\$125,064	\$49,442	\$70,000	\$0
Board of Assessment Appeals	\$96,933	\$96,933	\$0	\$0	\$0
Division of Housing	\$72,381	\$10,000	\$5,524	\$0	\$56,857
Manufactured Buildings Program	\$34,478	\$0	\$34,478	\$0	\$0
Local Government	\$38,516	\$24,549	\$0	\$0	\$13,967
Local Utility Management Asst.	\$12,529	\$0	\$12,529	\$0	\$0
Field Services	\$148,641	\$0	\$8,411	\$110,845	\$29,385
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$189,179	\$84,585	\$0	\$14,418	\$90,176
Total Expenditures	\$897,953	\$401,921	\$110,384	\$195,263	\$190,385
Total Appropriated	\$897,953	\$401,921	\$110,384	\$195,263	\$190,385
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

<u>FY2011 -2012 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$87,233	\$24,033	\$0	\$63,200	\$0
Property Tax	\$63,108	\$0	\$61,932	\$1,176	\$0
Board of Assessment Appeals	\$105,615	\$105,615	\$0	\$0	\$0
Division of Housing	\$50,964	\$50,572	\$0	\$392	\$0
Manufactured Buildings Program	\$49,464	\$0	\$49,464	\$0	\$0
Local Government	\$78,898	\$42,385	\$0	\$36,513	\$0
Local Utility Management Asst.	\$11,981	\$0	\$11,981	\$0	\$0
Field Services	\$343,373	\$175,217	\$10,591	\$157,565	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$53,429	\$592	\$0	\$52,837	\$0
Total Expenditures	\$844,065	\$398,414	\$133,968	\$311,683	\$0
Total Appropriated	\$1,025,108	\$398,414	\$133,968	\$311,683	\$181,043
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$181,043

<u>FY2012 -2013 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$138,233	\$32,618	\$0	\$105,615	\$0
Property Tax	\$62,000	\$0	\$62,000	\$0	\$0
Board of Assessment Appeals	\$105,615	\$105,615	\$0	\$0	\$0
Division of Housing	\$165,964	\$50,572	\$0	\$392	\$115,000
Manufactured Buildings Program	\$46,963	\$0	\$46,963	\$0	\$0
Local Government	\$175,070	\$57,788	\$0	\$22,282	\$95,000
Local Utility Management Asst.	\$12,000	\$0	\$12,000	\$0	\$0
Field Services	\$415,722	\$175,217	\$30,000	\$104,613	\$105,892
Search and Rescue	\$26,481	\$0	\$26,481	\$0	\$0
Total Expenditures	\$1,148,048	\$421,810	\$177,444	\$232,902	\$315,892
Total Appropriated	\$1,148,048	\$421,810	\$177,444	\$232,902	\$315,892
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

<u>FY 2013-14 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$124,033	\$24,033	\$0	\$100,000	\$0
Property Tax	\$62,000	\$0	\$62,000	\$0	\$0
Board of Assessment Appeals	\$105,615	\$0	\$0	\$105,615	\$0
Division of Housing	\$130,964	\$50,572	\$0	\$392	\$80,000
Manufactured Buildings Program	\$49,464	\$0	\$49,464	\$0	\$0
Local Government	\$150,070	\$57,788	\$0	\$22,282	\$70,000
Local Utility Management Asst.	\$12,000	\$0	\$12,000	\$0	\$0
Field Services	\$432,375	\$175,217	\$30,000	\$157,565	\$69,593
Search and Rescue	\$26,481	\$0	\$26,481	\$0	\$0
Total Expenditures	\$1,093,002	\$307,610	\$179,945	\$385,854	\$219,593
Total Appropriated	\$1,093,002	\$307,610	\$179,945	\$385,854	\$219,593
(Over)/Under Expenditure	\$0	\$0	\$0	\$0	\$0

Schedule 8
Common Policy Item:

DEPARTMENT OF LOCAL AFFAIRS
Short Term Disability

<u>FY2010-2011 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 1,365	\$ 1,365	\$ -	\$ -	\$ -
Property Tax	\$ 4,966	\$ -	\$ 1,789	\$ 3,177	\$ -
Board of Assessment Appeals	\$ 609	\$ 609	\$ -	\$ -	\$ -
Division of Housing	\$ 1,578	\$ 711	\$ 85	\$ -	\$ 782
Manufactured Buildings Program	\$ 532	\$ -	\$ 532	\$ -	\$ -
Local Government	\$ 2,025	\$ 1,569	\$ -	\$ -	\$ 456
Local Utility Management Asst.	\$ 211	\$ -	\$ 211	\$ -	\$ -
Field Services	\$ 2,908	\$ -	\$ 140	\$ 2,133	\$ 635
Search and Rescue	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Management	\$ 2,591	\$ 798	\$ -	\$ -	\$ 1,793
Total Expenditures	\$ 16,785	\$ 5,052	\$ 2,757	\$ 5,310	\$ 3,666
Total Appropriated	\$ 16,785	\$ 5,052	\$ 2,757	\$ 5,310	\$ 3,666
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY2011 -2012 Actual</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 1,780	\$ 490	\$ -	\$ 1,290	\$ -
Property Tax	\$ 1,071	\$ -	\$ 1,047	\$ 24	\$ -
Board of Assessment Appeals	\$ 770	\$ 770	\$ -	\$ -	\$ -
Division of Housing	\$ 1,040	\$ 1,032	\$ -	\$ 8	\$ -
Manufactured Buildings Program	\$ 1,009	\$ -	\$ 1,009	\$ -	\$ -
Local Government	\$ 2,784	\$ 2,670	\$ -	\$ 114	\$ -
Local Utility Management Asst.	\$ 245	\$ -	\$ 245	\$ -	\$ -
Field Services	\$ 3,947	\$ 515	\$ 216	\$ 3,216	\$ -
Search and Rescue	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Management	\$ 1,090	\$ 12	\$ -	\$ 1,078	\$ -
Total Expenditures	\$ 13,736	\$ 5,489	\$ 2,517	\$ 5,730	\$ -
Total Appropriated	\$ 19,022	\$ 5,489	\$ 2,517	\$ 5,730	\$ 5,286
(Over)/Under Expenditure	\$ 5,286	\$ -	\$ -	\$ -	\$ 5,286

<u>FY2012-2013 Appropriation</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 1,044	\$ 1,044	\$ -	\$ -	\$ -
Property Tax	\$ 3,603	\$ 839	\$ 1,231	\$ 1,533	\$ -
Board of Assessment Appeals	\$ 1,105	\$ -	\$ -	\$ 1,105	\$ -
Division of Housing	\$ 1,801	\$ 1,801	\$ -	\$ -	\$ -
Manufactured Buildings Program	\$ 650	\$ -	\$ 650	\$ -	\$ -
Local Government	\$ 3,734	\$ -	\$ -	\$ 1,274	\$ 2,460
Local Utility Management Asst.	\$ 500	\$ -	\$ 500	\$ -	\$ -
Field Services	\$ 3,050	\$ -	\$ 132	\$ 1,818	\$ 1,100
Search and Rescue	\$ 4	\$ -	\$ 4	\$ -	\$ -
Total Expenditures	\$ 15,491	\$ 3,684	\$ 2,517	\$ 5,730	\$ 3,560
Total Appropriated	\$ 15,491	\$ 3,684	\$ 2,517	\$ 5,730	\$ 3,560
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

<u>FY 2013-14 Request</u>	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director	\$ 2,244	\$ 1,044	\$ -	\$ 1,200	\$ -
Property Tax	\$ 3,735	\$ 839	\$ 1,231	\$ 1,665	\$ -
Board of Assessment Appeals	\$ 1,105	\$ -	\$ -	\$ 1,105	\$ -
Division of Housing	\$ 1,801	\$ 1,801	\$ -	\$ -	\$ -
Manufactured Building Program	\$ 1,056	\$ -	\$ 1,056	\$ -	\$ -
Local Government	\$ 4,833	\$ 1,099	\$ -	\$ 1,274	\$ 2,460
Local Utility Management Asst.	\$ 500	\$ -	\$ 500	\$ -	\$ -
Field Services	\$ 3,056	\$ -	\$ 132	\$ 1,818	\$ 1,106
Search and Rescue	\$ 4	\$ -	\$ 4	\$ -	\$ -
Total Expenditures	\$ 18,334	\$ 4,783	\$ 2,923	\$ 7,062	\$ 3,566
Total Appropriated	\$ 18,334	\$ 4,783	\$ 2,923	\$ 7,062	\$ 3,566
(Over)/Under Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -