Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration					
Pay & Benefits					
01-100 Full-time Personnel	290,911.00	353,223.00	293,223.00	2,312.00	.79%
01-120 Part-Time Personnel	19,094.00	20,592.00	20,592.00	1,498.00	7.85%
01-130 Per Diem Personnel	8,187.00	0.00	0.00	-8,187.00	-100.00%
01-170 Overtime	500.00	1,000.00	1,000.00	500.00	100.00%
01-201 FICA/Medicare	28,164.00	32,753.00	28,163.00	-1.00	.00%
01-203 Retirement	23,386.00	27,241.00	23,641.00	255.00	1.09%
01-789 Wage Adjustments	11,784.00	65,000.00	85,000.00	73,216.00	621.32%
Operations					
02-101 Memberships/Dues	385.00	435.00	435.00	50.00	12.99%
02-102 MMA Dues	8,425.00	8,542.00	8,542.00	117.00	1.39%
02-103 GPCOG Dues	7,800.00	12,418.00	12,418.00	4,618.00	59.21%
02-150 Personnel Development	1,200.00	1,200.00	2,700.00	1,500.00	125.00%
02-200 Publications & Subscriptions	50.00	0.00	0.00	-50.00	-100.00%
02-241 Tax Billing	3,000.00	3,000.00	3,000.00	0.00	.00%
02-242 Printing	500.00	500.00	500.00	0.00	.00%
02-250 Postage	6,500.00	7,500.00	7,500.00	1,000.00	15.38%
02-290 Advertising	1,200.00	2,500.00	2,500.00	1,300.00	108.33%
02-390 Telephone	3,900.00	3,900.00	3,900.00	0.00	.00%
02-393 Internet	2,580.00	2,580.00	2,580.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	750.00	1,000.00	1,000.00	250.00	33.33%
02-501 Electricity	12,000.00	13,000.00	13,000.00	1,000.00	8.33%
02-506 Water	1,200.00	1,300.00	1,300.00	100.00	8.33%
02-600 Manager's Expense	1,000.00	1,100.00	1,100.00	100.00	10.00%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	3,000.00	0.00	.00%
02-700 Legal	17,000.00	17,000.00	17,000.00	0.00	.00%
02-701 Registry Fees	7,500.00	7,500.00	7,500.00	0.00	.00%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D					
02-802 Heating Fuel	11,900.00	19,437.00	13,252.00	1,352.00	11.36%
Contract Services					
03-155 Professional Services	500.00	500.00	500.00	0.00	.00%
03-620 TRIO Contract	11,450.00	14,040.00	14,040.00	2,590.00	22.62%
03-702 Audit	9,000.00	9,000.00	9,000.00	0.00	.00%
03-750 Security	360.00	360.00	360.00	0.00	.00%
Supplies & Equipment					
04-240 Office Supplies	4,000.00	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	2,000.00	3,700.00	3,700.00	1,700.00	85.00%
04-621 Copiers/Copies	4,200.00	4,200.00	4,200.00	0.00	.00%
Administration	503,426.00	641,521.00	588,646.00	85,220.00	16.93%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-20 Administration Services / Community Development					
Pay & Benefits					
01-100 Full-time Personnel	154,094.00	154,094.00	154,094.00	0.00	.00%
01-130 Per Diem Personnel	0.00	5,530.00	5,530.00	5,530.00	100.00%
01-201 FICA/Medicare	12,538.00	13,003.00	13,003.00	465.00	3.71%
01-203 Retirement	9,801.00	10,356.00	10,356.00	555.00	5.66%
Operations					
02-101 Memberships/Dues	1,200.00	600.00	600.00	-600.00	-50.00%
02-150 Personnel Development	1,000.00	3,500.00	3,500.00	2,500.00	250.00%
02-200 Publications & Subscriptions	0.00	100.00	100.00	100.00	100.00%
02-250 Postage	300.00	300.00	300.00	0.00	.00%
02-290 Advertising	250.00	250.00	250.00	0.00	.00%
02-390 Telephone	744.00	744.00	744.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	500.00	500.00	500.00	0.00	.00%
02-598 Marketing Expenses	4,000.00	3,000.00	3,000.00	-1,000.00	-25.00%
02-700 Legal	6,000.00	6,000.00	6,000.00	0.00	.00%
Contract Services					
03-155 Professional Services	14,000.00	11,000.00	11,000.00	-3,000.00	-21.43%
Supplies & Equipment					
04-240 Office Supplies	400.00	400.00	400.00	0.00	.00%
04-246 Codification & Maps	800.00	800.00	800.00	0.00	.00%
04-260 Office Equipment	350.00	1,050.00	1,050.00	700.00	200.00%
Community Development	205,977.00	211,227.00	211,227.00	5,250.00	2.55%

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing					
Pay & Benefits					
01-100 Full-time Personnel	65,000.00	101,000.00	85,800.00	20,800.00	32.00%
01-201 FICA/Medicare	5,271.00	8,356.00	6,863.00	1,592.00	30.20%
01-203 Retirement	3,900.00	8,220.00	3,900.00	0.00	.00%
Operations					
02-101 Memberships/Dues	335.00	250.00	250.00	-85.00	-25.37%
02-150 Personnel Development	1,000.00	1,000.00	1,000.00	0.00	.00%
02-250 Postage	200.00	200.00	200.00	0.00	.00%
02-390 Telephone	744.00	744.00	744.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	750.00	750.00	750.00	0.00	.00%
02-701 Registry Fees	1,000.00	1,000.00	1,000.00	0.00	.00%
Contract Services					
03-155 Professional Services	9,000.00	0.00	0.00	-9,000.00	-100.00%
03-370 Computer Support	1,340.00	2,490.00	2,490.00	1,150.00	85.82%
03-640 Technical Support	1,900.00	2,200.00	2,200.00	300.00	15.79%
03-642 System Software	700.00	700.00	700.00	0.00	.00%
03-703 Assessing Assistant	30,000.00	0.00	0.00	-30,000.00	-100.00%
Supplies & Equipment					
04-240 Office Supplies	750.00	750.00	750.00	0.00	.00%
04-245 Tax Maps	850.00	850.00	850.00	0.00	.00%
04-260 Office Equipment	0.00	350.00	350.00	350.00	100.00%
Assessing	122,740.00	128,860.00	107,847.00	-14,893.00	-12.13%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement					
Pay & Benefits					
01-100 Full-time Personnel	85,160.00	85,160.00	85,160.00	0.00	.00%
01-120 Part-Time Personnel	33,280.00	41,600.00	41,600.00	8,320.00	25.00%
01-201 FICA/Medicare	9,452.00	10,088.00	10,088.00	636.00	6.73%
01-203 Retirement	5,110.00	5,110.00	5,110.00	0.00	.00%
Operations					
02-101 Memberships/Dues	240.00	240.00	240.00	0.00	.00%
02-150 Personnel Development	800.00	1,000.00	1,000.00	200.00	25.00%
02-200 Publications & Subscriptions	700.00	300.00	300.00	-400.00	-57.14%
02-250 Postage	125.00	125.00	125.00	0.00	.00%
02-390 Telephone	744.00	744.00	744.00	0.00	.00%
02-391 Cell Phone	432.00	432.00	432.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	150.00	150.00	0.00	.00%
02-502 Vehicle Maintenance	700.00	500.00	500.00	-200.00	-28.57%
02-515 Vehicle Gas/Diesel	795.00	795.00	795.00	0.00	.00%
02-700 Legal	7,000.00	8,500.00	8,500.00	1,500.00	21.43%
Contract Services					
03-155 Professional Services	500.00	0.00	0.00	-500.00	-100.00%
Supplies & Equipment					
04-222 Uniforms	350.00	350.00	350.00	0.00	.00%
04-240 Office Supplies	250.00	400.00	400.00	150.00	60.00%
04-621 Copiers/Copies	1,700.00	1,700.00	1,700.00	0.00	.00%
Code Enforcement	147,488.00	157,194.00	157,194.00	9,706.00	6.58%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-60 Administration Services / General Assistance					
Pay & Benefits					
01-130 Per Diem Personnel	2,652.00	2,652.00	2,652.00	0.00	.00%
01-201 FICA/Medicare	203.00	203.00	203.00	0.00	.00%
Operations					
02-150 Personnel Development	200.00	200.00	200.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	50.00	50.00	-100.00	-66.67%
02-801 Food/Household Personal Supp	500.00	250.00	250.00	-250.00	-50.00%
02-802 Heating Fuel	3,000.00	2,000.00	2,000.00	-1,000.00	-33.33%
02-803 Rentals	15,000.00	12,500.00	12,500.00	-2,500.00	-16.67%
02-804 Utilities	1,200.00	1,000.00	1,000.00	-200.00	-16.67%
02-805 Burial	1,000.00	1,000.00	1,000.00	0.00	.00%
02-806 Medical Reimbursement	2,000.00	1,000.00	1,000.00	-1,000.00	-50.00%
Supplies & Equipment					
04-240 Office Supplies	100.00	100.00	100.00	0.00	.00%
General Assistance	26,005.00	20,955.00	20,955.00	-5,050.00	-19.42%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-65 Administration Services / Communications & Information					
Pay & Benefits					
01-100 Full-time Personnel	65,000.00	65,000.00	65,000.00	0.00	.00%
01-120 Part-Time Personnel	22,880.00	22,880.00	21,840.00	-1,040.00	-4.55%
01-130 Per Diem Personnel	9,010.00	9,010.00	9,010.00	0.00	.00%
01-201 FICA/Medicare	7,710.00	7,710.00	7,631.00	-79.00	-1.02%
01-203 Retirement	3,900.00	3,900.00	3,900.00	0.00	.00%
Operations					
02-150 Personnel Development	200.00	200.00	200.00	0.00	.00%
Contract Services					
03-370 Computer Support	15,927.00	37,945.00	29,665.00	13,738.00	86.26%
03-630 Site Host Fees	8,400.00	8,652.00	8,652.00	252.00	3.00%
03-635 Webmaster Fees	4,165.00	4,267.00	4,267.00	102.00	2.45%
03-640 Technical Support	12,383.00	3,680.00	3,680.00	-8,703.00	-70.28%
Supplies & Equipment					
04-240 Office Supplies	250.00	250.00	250.00	0.00	.00%
Communications & Information	149,825.00	163,494.00	154,095.00	4,270.00	2.85%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-90 Administration Services / Elections					
Pay & Benefits					
01-130 Per Diem Personnel	4,412.00	4,956.00	4,956.00	544.00	12.33%
01-201 FICA/Medicare	96.00	96.00	96.00	0.00	.00%
Operations					
02-150 Personnel Development	500.00	1,130.00	1,130.00	630.00	126.00%
02-242 Printing	3,060.00	3,225.00	3,225.00	165.00	5.39%
Contract Services					
03-155 Professional Services	1,389.00	1,589.00	1,589.00	200.00	14.40%
Supplies & Equipment					
04-240 Office Supplies	800.00	1,000.00	1,000.00	200.00	25.00%
Elections	10,257.00	11,996.00	11,996.00	1,739.00	16.95%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 02-12 Municipal Finances / Capital Projects					
Capital Reserves					
11-000 Capital Reserves	2,047,628.00	4,139,061.00	1,150,000.00	-897,628.00	-43.84%
Capital Projects	2,047,628.00	4,139,061.00	1,150,000.00	-897,628.00	-43.84%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 02-14 Municipal Finances / General Insurance					
Pay & Benefits					
01-202 Medical	675,000.00	743,000.00	692,000.00	17,000.00	2.52%
Operations					
02-680 General Insurance	73,666.00	76,868.00	76,868.00	3,202.00	4.35%
02-681 Unemployment	4,500.00	9,295.00	9,295.00	4,795.00	106.56%
02-682 Workers Compensation	85,021.00	109,291.00	109,291.00	24,270.00	28.55%
General Insurance	838,187.00	938,454.00	887,454.00	49,267.00	5.88%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library					
Pay & Benefits					
01-100 Full-time Personnel	139,217.00	139,217.00	139,217.00	0.00	.00%
01-120 Part-Time Personnel	50,710.00	50,710.00	50,710.00	0.00	.00%
01-130 Per Diem Personnel	5,296.00	5,296.00	5,296.00	0.00	.00%
01-201 FICA/Medicare	15,635.00	15,635.00	15,635.00	0.00	.00%
01-203 Retirement	9,160.00	9,160.00	9,160.00	0.00	.00%
Operations					
02-101 Memberships/Dues	410.00	410.00	410.00	0.00	.00%
02-150 Personnel Development	700.00	250.00	250.00	-450.00	-64.29%
02-250 Postage	500.00	500.00	500.00	0.00	.00%
02-390 Telephone	2,400.00	2,400.00	2,400.00	0.00	.00%
02-394 Maine InfoNet	6,750.00	6,750.00	6,750.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	450.00	250.00	250.00	-200.00	-44.44%
02-501 Electricity	8,600.00	9,000.00	9,000.00	400.00	4.65%
02-506 Water	1,500.00	1,500.00	1,500.00	0.00	.00%
02-802 Heating Fuel	3,780.00	6,174.00	4,210.00	430.00	11.38%
Contract Services					
03-641 Annual Contracts	400.00	510.00	510.00	110.00	27.50%
03-750 Security	500.00	500.00	500.00	0.00	.00%
Supplies & Equipment					
04-240 Office Supplies	4,000.00	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	2,000.00	2,350.00	2,350.00	350.00	17.50%
04-281 Books	32,000.00	32,000.00	32,000.00	0.00	.00%
04-282 Periodicals	2,000.00	2,000.00	2,000.00	0.00	.00%
04-285 Books Lost	150.00	150.00	150.00	0.00	.00%
04-286 Audio/Visual Materials	10,000.00	10,000.00	10,000.00	0.00	.00%
04-621 Copiers/Copies	1,550.00	1,550.00	1,550.00	0.00	.00%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D					
Library	297,708.00	300,312.00	298,348.00	640.00	.21%

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation					
Operations					
02-101 Memberships/Dues	690.00	690.00	690.00	0.00	.00%
02-150 Personnel Development	1,111.00	1,998.00	1,998.00	887.00	79.84%
02-250 Postage	50.00	3,500.00	50.00	0.00	.00%
02-262 WilkiesBeach	1,148.00	1,379.00	1,379.00	231.00	20.12%
02-263 Water Testing	1,200.00	1,200.00	1,200.00	0.00	.00%
02-290 Advertising	0.00	3,200.00	0.00	0.00	.00%
02-390 Telephone	1,680.00	1,680.00	1,680.00	0.00	.00%
02-391 Cell Phone	516.00	1,548.00	1,032.00	516.00	100.00%
02-500 Mileage & Tolls Reimbursement	482.00	482.00	482.00	0.00	.00%
02-501 Electricity	3,600.00	3,600.00	3,600.00	0.00	.00%
02-502 Vehicle Maintenance	500.00	500.00	500.00	0.00	.00%
02-506 Water	530.00	530.00	530.00	0.00	.00%
02-515 Vehicle Gas/Diesel	695.00	695.00	695.00	0.00	.00%
02-802 Heating Fuel	7,873.00	7,900.00	7,900.00	27.00	.34%
Contract Services					
03-750 Security	360.00	440.00	440.00	80.00	22.22%
Supplies & Equipment					
04-222 Uniforms	380.00	380.00	380.00	0.00	.00%
04-240 Office Supplies	1,000.00	1,200.00	1,200.00	200.00	20.00%
04-260 Office Equipment	500.00	1,000.00	1,000.00	500.00	100.00%
04-621 Copiers/Copies	2,100.00	2,100.00	2,100.00	0.00	.00%
Parks & Recreation	24,415.00	34,022.00	26,856.00	2,441.00	10.00%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety					
Pay & Benefits					
01-100 Full-time Personnel	419,943.00	420,675.00	420,675.00	732.00	.17%
01-130 Per Diem Personnel	137,775.00	148,560.00	148,560.00	10,785.00	7.83%
01-150 Officers	4,400.00	4,400.00	4,400.00	0.00	.00%
01-164 PerCall	91,494.00	91,494.00	91,494.00	0.00	.00%
01-170 Overtime	2,500.00	2,500.00	2,500.00	0.00	.00%
01-201 FICA/Medicare	52,083.00	53,000.00	53,000.00	917.00	1.76%
01-203 Retirement	24,708.00	25,179.00	25,179.00	471.00	1.91%
Operations					
02-025 Dry Hydrants	1,000.00	500.00	500.00	-500.00	-50.00%
02-101 Memberships/Dues	6,775.00	10,275.00	10,275.00	3,500.00	51.66%
02-150 Personnel Development	8,000.00	10,000.00	10,000.00	2,000.00	25.00%
02-151 EMS License	1,580.00	1,580.00	1,580.00	0.00	.00%
02-152 Physicals/Innoculations	6,800.00	4,000.00	4,000.00	-2,800.00	-41.18%
02-180 ALS Intercepts	300.00	1,200.00	1,200.00	900.00	300.00%
02-390 Telephone	2,640.00	2,640.00	2,640.00	0.00	.00%
02-391 Cell Phone	6,800.00	4,500.00	4,500.00	-2,300.00	-33.82%
02-393 Internet	2,600.00	2,600.00	2,600.00	0.00	.00%
02-401 Fire Relief/Onsite Support	650.00	350.00	350.00	-300.00	-46.15%
02-402 Emergency Management Agency	1,000.00	500.00	500.00	-500.00	-50.00%
02-405 Ladder Maintenance	2,300.00	2,300.00	2,300.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	2,100.00	2,100.00	2,100.00	0.00	.00%
02-502 Vehicle Maintenance	28,000.00	28,000.00	28,000.00	0.00	.00%
02-515 Vehicle Gas/Diesel	13,006.00	14,983.00	14,983.00	1,977.00	15.20%
02-655 Rescue Billing	1,735.00	0.00	0.00	-1,735.00	-100.00%
02-740 Veterinary Fees	150.00	150.00	150.00	0.00	.00%
02-741 Cremation	150.00	150.00	150.00	0.00	.00%

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D					
02-742 Humane Shelter	10,865.00	10,865.00	10,865.00	0.00	.00%
Contract Services					
03-750 Security	838.00	478.00	478.00	-360.00	-42.96%
03-840 County Dispatch	53,798.00	54,514.00	54,514.00	716.00	1.33%
Supplies & Equipment					
04-220 Equipment	0.00	2,000.00	2,000.00	2,000.00	100.00%
04-222 Uniforms	2,600.00	2,600.00	2,600.00	0.00	.00%
04-240 Office Supplies	3,000.00	3,000.00	3,000.00	0.00	.00%
04-250 Postage	750.00	750.00	750.00	0.00	.00%
04-260 Office Equipment	750.00	750.00	750.00	0.00	.00%
04-380 Radio Repair	3,000.00	5,000.00	5,000.00	2,000.00	66.67%
04-406 Fire Prevention	2,500.00	2,000.00	2,000.00	-500.00	-20.00%
04-407 Firefighting Equipment	20,500.00	20,500.00	20,500.00	0.00	.00%
04-408 Training Supplies	7,800.00	5,500.00	5,500.00	-2,300.00	-29.49%
04-421 EMT Supplies	17,500.00	17,500.00	17,500.00	0.00	.00%
04-422 EMT Equipment	17,500.00	17,500.00	17,500.00	0.00	.00%
04-503 Hazardous Materials	500.00	1,000.00	1,000.00	500.00	100.00%
04-621 Copiers/Copies	1,400.00	1,400.00	1,400.00	0.00	.00%
Public Safety Building					
05-501 Electricity	10,550.00	9,000.00	9,000.00	-1,550.00	-14.69%
05-506 Water	1,449.00	1,449.00	1,449.00	0.00	.00%
05-802 Heating Fuel	5,600.00	9,147.00	6,236.00	636.00	11.36%
Village Station (renamed)					
06-501 Electricity	1,550.00	1,550.00	1,550.00	0.00	.00%
06-506 Water	200.00	200.00	200.00	0.00	.00%
06-805 Heating Fuel	1,120.00	1,829.00	1,247.00	127.00	11.34%
Dry Mills Station					

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D					
07-501 Electricity	750.00	500.00	500.00	-250.00	-33.33%
07-506 Water	50.00	0.00	0.00	-50.00	-100.00%
07-802 Heating Fuel	1,400.00	2,287.00	1,559.00	159.00	11.36%
Public Safety	984,459.00	1,002,955.00	998,734.00	14,275.00	1.45%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 04-43 Public Safety Services / Utilities					
Operations					
02-850 Street Lights	29,000.00	29,000.00	29,000.00	0.00	.00%
02-851 Traffic Lights	2,070.00	2,500.00	2,500.00	430.00	20.77%
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	3,300.00	0.00	.00%
02-860 Hydrants	138,384.00	138,384.00	138,384.00	0.00	.00%
Utilities	172,754.00	173,184.00	173,184.00	430.00	.25%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-51 Public Works Services / Winter Roads					
Pay & Benefits					
01-100 Full-time Personnel	124,328.00	124,328.00	124,328.00	0.00	.00%
01-140 Seasonal Personnel	23,930.00	23,930.00	23,930.00	0.00	.00%
01-170 Overtime	35,040.00	35,040.00	35,040.00	0.00	.00%
01-201 FICA/Medicare	14,893.00	14,896.00	14,896.00	3.00	.02%
01-203 Retirement	11,379.00	11,416.00	11,416.00	37.00	.33%
Operations					
02-391 Cell Phone	900.00	800.00	800.00	-100.00	-11.11%
02-392 Pager Rental	798.00	618.00	618.00	-180.00	-22.56%
Supplies & Equipment					
04-220 Equipment	15,000.00	15,000.00	15,000.00	0.00	.00%
04-223 Supplies	300.00	500.00	500.00	200.00	66.67%
04-510 Plowing Sanding Supplies	12,000.00	12,000.00	12,000.00	0.00	.00%
04-511 Salt	181,500.00	183,013.00	194,508.00	13,008.00	7.17%
04-512 Sand	24,000.00	24,000.00	24,000.00	0.00	.00%
04-513 Culvert Supplies	800.00	800.00	800.00	0.00	.00%
04-514 Calcium Chloride	8,000.00	8,000.00	8,000.00	0.00	.00%
Winter Roads	452,868.00	454,341.00	465,836.00	12,968.00	2.86%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads					
Pay & Benefits					
01-100 Full-time Personnel	170,058.00	170,058.00	170,058.00	0.00	.00%
01-140 Seasonal Personnel	11,078.00	2,000.00	2,000.00	-9,078.00	-81.95%
01-170 Overtime	1,692.00	1,692.00	1,692.00	0.00	.00%
01-201 FICA/Medicare	14,939.00	14,256.00	14,256.00	-683.00	-4.57%
01-203 Retirement	12,450.00	12,602.00	12,602.00	152.00	1.22%
Operations					
02-150 Personnel Development	500.00	250.00	250.00	-250.00	-50.00%
02-152 Physicals/Innoculations	800.00	400.00	400.00	-400.00	-50.00%
02-380 Radio Maintenance	500.00	500.00	500.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	100.00	50.00	50.00	-50.00	-50.00%
02-603 Gravel Crushing	15,000.00	15,000.00	15,000.00	0.00	.00%
02-604 Road Striping & Crosswalks	52,000.00	52,000.00	52,000.00	0.00	.00%
Contract Services					
03-156 Labor	0.00	12,000.00	12,000.00	12,000.00	100.00%
03-751 Engineering Service	10,000.00	10,000.00	10,000.00	0.00	.00%
Supplies & Equipment					
04-392 Equipment Rental	15,000.00	20,000.00	20,000.00	5,000.00	33.33%
04-513 Culvert Supplies	10,000.00	13,000.00	13,000.00	3,000.00	30.00%
04-516 Trees	20,000.00	20,000.00	20,000.00	0.00	.00%
04-517 Street Repair	24,000.00	24,000.00	24,000.00	0.00	.00%
04-518 Bridges & Guardrails	7,000.00	7,000.00	7,000.00	0.00	.00%
04-519 Dust Control	1,600.00	1,600.00	1,600.00	0.00	.00%
04-520 Bank Run Gravel	500.00	500.00	500.00	0.00	.00%
04-521 Signs	4,500.00	5,000.00	5,000.00	500.00	11.11%
04-522 Summer Hand Tools	400.00	400.00	400.00	0.00	.00%
Summer Roads	372,117.00	382,308.00	382,308.00	10,191.00	2.74%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-53 Public Works Services / Additional Roadwork					
Contract Services					
03-691 Plowing/Sanding Private Roads	123,330.00	129,500.00	129,500.00	6,170.00	5.00%
03-692 Interlocal-Town of Windham	2,200.00	2,314.00	2,314.00	114.00	5.18%
Additional Roadwork	125,530.00	131,814.00	131,814.00	6,284.00	5.01%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage					
Pay & Benefits					
01-100 Full-time Personnel	91,518.00	91,518.00	91,518.00	0.00	.00%
01-170 Overtime	161.00	600.00	600.00	439.00	272.67%
01-201 FICA/Medicare	7,446.00	7,497.00	7,497.00	51.00	.68%
01-203 Retirement	5,650.00	5,882.00	5,882.00	232.00	4.11%
Operations					
02-390 Telephone	1,095.00	1,095.00	1,095.00	0.00	.00%
02-393 Internet	900.00	900.00	900.00	0.00	.00%
02-501 Electricity	12,000.00	12,000.00	12,000.00	0.00	.00%
02-506 Water	900.00	900.00	900.00	0.00	.00%
02-515 Vehicle Gas/Diesel	29,674.00	35,823.00	35,823.00	6,149.00	20.72%
02-602 Body Work	7,500.00	7,500.00	7,500.00	0.00	.00%
02-661 Holding Tank Pumping	2,100.00	2,520.00	2,520.00	420.00	20.00%
02-802 Heating Fuel	9,800.00	16,007.00	10,913.00	1,113.00	11.36%
Contract Services					
03-750 Security	360.00	360.00	360.00	0.00	.00%
Supplies & Equipment					
04-222 Uniforms	6,000.00	6,000.00	6,000.00	0.00	.00%
04-226 Safety Shoes	1,925.00	1,400.00	1,400.00	-525.00	-27.27%
04-240 Office Supplies	950.00	950.00	950.00	0.00	.00%
04-391 Equipment Repair	3,000.00	3,000.00	3,000.00	0.00	.00%
04-392 Equipment Rental	250.00	250.00	250.00	0.00	.00%
04-523 Parts/Repairs	70,000.00	75,000.00	75,000.00	5,000.00	7.14%
04-524 Mechanic Supplies	6,000.00	6,000.00	6,000.00	0.00	.00%
04-525 Lubricants/Oil	5,000.00	4,500.00	4,500.00	-500.00	-10.00%
Garage	262,229.00	279,702.00	274,608.00	12,379.00	4.72%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling					
Pay & Benefits					
01-100 Full-time Personnel	158,719.00	196,159.00	196,159.00	37,440.00	23.59%
01-120 Part-Time Personnel	17,909.00	17,909.00	17,909.00	0.00	.00%
01-130 Per Diem Personnel	21,063.00	21,063.00	21,063.00	0.00	.00%
01-170 Overtime	250.00	250.00	250.00	0.00	.00%
01-201 FICA/Medicare	16,076.00	19,121.00	19,121.00	3,045.00	18.94%
01-203 Retirement	12,202.00	14,570.00	14,570.00	2,368.00	19.41%
Operations					
02-152 Physicals/Innoculations	0.00	125.00	125.00	125.00	100.00%
02-390 Telephone	520.00	520.00	520.00	0.00	.00%
02-393 Internet	900.00	900.00	900.00	0.00	.00%
02-411 Recyclable Oil	1,000.00	1,000.00	1,000.00	0.00	.00%
02-415 Baler/Compactor	3,500.00	3,500.00	3,500.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	25.00	25.00	-125.00	-83.33%
02-501 Electricity	8,000.00	8,000.00	8,000.00	0.00	.00%
02-503 MW Sampling	11,900.00	12,000.00	12,000.00	100.00	.84%
02-504 Repairs	2,000.00	2,000.00	2,000.00	0.00	.00%
02-505 LP Gas	1,500.00	1,500.00	1,500.00	0.00	.00%
02-506 Water	1,822.00	1,500.00	1,500.00	-322.00	-17.67%
02-515 Vehicle Gas/Diesel	1,062.00	1,260.00	1,260.00	198.00	18.64%
02-657 Hazardous Waste Collection	5,000.00	5,000.00	5,000.00	0.00	.00%
02-658 Universal Hazardous Waste	1,500.00	1,500.00	1,500.00	0.00	.00%
02-659 Tipping Fees	264,038.00	275,723.00	275,723.00	11,685.00	4.43%
02-660 Transfer Station Hauling	62,399.00	60,000.00	60,000.00	-2,399.00	-3.84%
02-661 Holding Tank Pumping	910.00	990.00	990.00	80.00	8.79%
Supplies & Equipment					
04-220 Equipment	1,500.00	1,000.00	1,000.00	-500.00	-33.33%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D					
04-222 Uniforms	1,600.00	1,600.00	1,600.00	0.00	.00%
04-223 Supplies	5,010.00	5,000.00	5,000.00	-10.00	-.20%
04-226 Safety Shoes	1,050.00	1,050.00	1,050.00	0.00	.00%
04-240 Office Supplies	100.00	100.00	100.00	0.00	.00%
04-391 Equipment Repair	5,100.00	4,000.00	4,000.00	-1,100.00	-21.57%
04-392 Equipment Rental	11,400.00	11,400.00	19,200.00	7,800.00	68.42%
Recycling	618,180.00	668,765.00	676,565.00	58,385.00	9.44%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds					
Pay & Benefits					
01-100 Full-time Personnel	111,405.00	111,405.00	111,405.00	0.00	.00%
01-120 Part-Time Personnel	18,920.00	18,920.00	18,920.00	0.00	.00%
01-170 Overtime	1,607.00	1,607.00	1,607.00	0.00	.00%
01-201 FICA/Medicare	10,743.00	10,743.00	10,743.00	0.00	.00%
01-203 Retirement	8,502.00	8,502.00	8,502.00	0.00	.00%
Operations					
02-152 Physicals/Innoculations	150.00	150.00	150.00	0.00	.00%
02-225 Grounds Maintenance	1,700.00	1,500.00	1,500.00	-200.00	-11.76%
02-391 Cell Phone	420.00	420.00	420.00	0.00	.00%
02-393 Internet	900.00	900.00	900.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	100.00	25.00	25.00	-75.00	-75.00%
02-501 Electricity	875.00	1,200.00	1,200.00	325.00	37.14%
02-502 Vehicle Maintenance	1,500.00	1,500.00	1,500.00	0.00	.00%
02-506 Water	1,000.00	400.00	400.00	-600.00	-60.00%
02-515 Vehicle Gas/Diesel	4,766.00	3,505.00	3,505.00	-1,261.00	-26.46%
02-802 Heating Fuel	2,430.00	3,059.00	3,059.00	629.00	25.88%
Contract Services					
03-301 Pennell Building	10,294.00	10,294.00	10,294.00	0.00	.00%
03-304 Newbegin	5,717.00	6,217.00	6,217.00	500.00	8.75%
03-305 Public Safety Building	3,975.00	3,975.00	3,975.00	0.00	.00%
03-306 Dry Mills Station	195.00	195.00	195.00	0.00	.00%
03-307 Old Village Station	100.00	100.00	100.00	0.00	.00%
03-308 Recycling	1,185.00	905.00	905.00	-280.00	-23.63%
03-309 Buildings & Grounds	325.00	325.00	325.00	0.00	.00%
03-310 Library	7,684.00	7,684.00	7,684.00	0.00	.00%
03-311 PublicWorks	9,279.00	9,779.00	9,779.00	500.00	5.39%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D					
03-315 Village Station	412.00	412.00	412.00	0.00	.00%
03-706 Cemetery	25,162.00	25,162.00	25,162.00	0.00	.00%
Supplies & Equipment					
04-210 Cleaning Supplies	3,200.00	3,200.00	3,200.00	0.00	.00%
04-220 Equipment	2,500.00	2,500.00	2,500.00	0.00	.00%
04-222 Uniforms	2,000.00	2,000.00	2,000.00	0.00	.00%
04-240 Office Supplies	150.00	450.00	450.00	300.00	200.00%
Public Safety Building					
Buildings Supplies/Maintenance					
09-301 Pennell Building	2,500.00	5,500.00	5,500.00	3,000.00	120.00%
09-304 Newbegin	4,500.00	10,000.00	12,300.00	7,800.00	173.33%
09-305 Public Safety Building	6,000.00	9,000.00	15,722.00	9,722.00	162.03%
09-306 Dry Mills Station	500.00	500.00	500.00	0.00	.00%
09-308 Recycling Center	1,250.00	2,500.00	2,500.00	1,250.00	100.00%
09-309 Buildings & Grounds	300.00	600.00	600.00	300.00	100.00%
09-310 Library	1,500.00	2,000.00	2,000.00	500.00	33.33%
09-311 Public Works	3,000.00	9,000.00	9,000.00	6,000.00	200.00%
09-312 Parks & Facilities	5,475.00	5,475.00	5,475.00	0.00	.00%
09-313 Libby Hill	1,500.00	3,574.00	3,574.00	2,074.00	138.27%
09-314 Dry Mills Schoolhouse	400.00	100.00	100.00	-300.00	-75.00%
09-315 Village Station	750.00	500.00	500.00	-250.00	-33.33%
Buildings & Grounds	264,871.00	285,783.00	294,805.00	29,934.00	11.30%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 06-61 Councils, Boards & Committees / Council					
Pay & Benefits					
01-150 Officers	10,000.00	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	765.00	765.00	765.00	0.00	.00%
Operations					
02-130 Recorder	1,500.00	1,500.00	1,500.00	0.00	.00%
02-150 Personnel Development	200.00	1,000.00	1,000.00	800.00	400.00%
02-290 Advertising	2,000.00	2,500.00	2,500.00	500.00	25.00%
02-700 Legal	18,000.00	18,000.00	18,000.00	0.00	.00%
02-861 Volunteer Recognition	1,500.00	1,500.00	1,500.00	0.00	.00%
02-862 Blueberry Festival	7,245.00	9,255.00	9,255.00	2,010.00	27.74%
Supplies & Equipment					
04-240 Office Supplies	200.00	200.00	200.00	0.00	.00%
Council	41,410.00	44,720.00	44,720.00	3,310.00	7.99%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals					
Operations					
02-130 Recorder	300.00	300.00	300.00	0.00	.00%
02-250 Postage	100.00	100.00	100.00	0.00	.00%
02-290 Advertising	200.00	200.00	200.00	0.00	.00%
02-700 Legal	3,000.00	3,000.00	3,000.00	0.00	.00%
Supplies & Equipment					
04-240 Office Supplies	0.00	100.00	100.00	100.00	100.00%
Zoning Board of Appeals	3,600.00	3,700.00	3,700.00	100.00	2.78%

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board					
Operations					
02-130 Recorder	1,000.00	750.00	750.00	-250.00	-25.00%
02-154 Member Training	350.00	275.00	275.00	-75.00	-21.43%
02-250 Postage	50.00	50.00	50.00	0.00	.00%
02-290 Advertising	2,000.00	2,500.00	2,500.00	500.00	25.00%
02-700 Legal	2,000.00	1,000.00	1,000.00	-1,000.00	-50.00%
Contract Services					
Supplies & Equipment					
04-240 Office Supplies	125.00	50.00	50.00	-75.00	-60.00%
Planning Board	5,525.00	4,625.00	4,625.00	-900.00	-16.29%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development					
Operations					
02-290 Advertising	250.00	250.00	250.00	0.00	.00%
02-598 Marketing Expenses	750.00	750.00	750.00	0.00	.00%
Contract Services					
Economic Development	1,000.00	1,000.00	1,000.00	0.00	.00%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement					
Operations					
02-391 Cell Phone	373.00	746.00	373.00	0.00	.00%
02-515 Vehicle Gas/Diesel	4,200.00	4,200.00	4,200.00	0.00	.00%
Contract Services					
03-841 County Sheriff	113,408.00	202,673.00	135,387.00	21,979.00	19.38%
Law Enforcement	117,981.00	207,619.00	139,960.00	21,979.00	18.63%

Town of Gray FY 2019 Council's Proposed Budget

Expense

	2018 Budget	2019 Manager	2019 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 09-80 Community Services / Community Services					
Community Services					
10-700 Snowmobile Club	2,000.00	2,000.00	2,000.00	0.00	.00%
10-701 American Legion	650.00	650.00	650.00	0.00	.00%
10-702 Regional Transportation	750.00	750.00	750.00	0.00	.00%
10-703 Opportunity Alliance	2,000.00	2,000.00	2,000.00	0.00	.00%
10-704 Southern ME Agency on Aging	2,850.00	2,850.00	2,850.00	0.00	.00%
10-705 MaineHealth Care at Home	2,500.00	2,500.00	2,500.00	0.00	.00%
10-707 Day One	400.00	400.00	400.00	0.00	.00%
10-708 Androscoggin Hospice of Maine	100.00	100.00	100.00	0.00	.00%
10-709 Sexual Assault Services	250.00	250.00	250.00	0.00	.00%
10-710 Visiting Nurses Association	1,000.00	1,000.00	1,000.00	0.00	.00%
10-711 American Red Cross	250.00	250.00	250.00	0.00	.00%
10-713 Lake Water Quality	10,000.00	11,000.00	11,000.00	1,000.00	10.00%
10-714 LRSS Inc Health Access Program	300.00	300.00	300.00	0.00	.00%
10-716 Gray Historical Society	6,000.00	2,750.00	2,750.00	-3,250.00	-54.17%
10-717 Caring Community	1,000.00	1,000.00	1,000.00	0.00	.00%
Community Services	30,050.00	27,800.00	27,800.00	-2,250.00	-7.49%
Expense Totals:	**7,826,230.00**	**10,415,412.00**	**7,234,277.00**	**-591,953.00**	**-7.56%**