

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	297,885.00	359,757.00	61,872.00	20.77%
01-120 Part-Time Personnel	20,800.00	30,160.00	9,360.00	45.00%
01-170 Overtime	1,000.00	1,000.00	0.00	.00%
01-201 FICA/Medicare	28,163.00	34,017.00	5,854.00	20.79%
01-203 Retirement	23,641.00	27,668.00	4,027.00	17.03%
01-789 Wage Adjustments	0.00	85,000.00	85,000.00	100.00%
Operations				
02-101 Memberships/Dues	435.00	465.00	30.00	6.90%
02-102 MMA Dues	8,542.00	9,100.00	558.00	6.53%
02-103 GPCOG Dues	12,418.00	15,522.00	3,104.00	25.00%
02-150 Personnel Development	2,700.00	2,700.00	0.00	.00%
02-241 Tax Billing	3,000.00	4,200.00	1,200.00	40.00%
02-242 Printing	500.00	500.00	0.00	.00%
02-250 Postage	7,500.00	8,000.00	500.00	6.67%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-390 Telephone	3,900.00	3,900.00	0.00	.00%
02-393 Internet	2,580.00	2,580.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
02-501 Electricity	13,000.00	13,000.00	0.00	.00%
02-506 Water	1,300.00	910.00	-390.00	-30.00%
02-600 Manager's Expense	1,100.00	1,000.00	-100.00	-9.09%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
02-700 Legal	17,000.00	10,000.00	-7,000.00	-41.18%
02-701 Registry Fees	7,500.00	7,500.00	0.00	.00%
02-802 Heating Fuel	13,252.00	13,100.00	-152.00	-1.15%
02-900 Contingency	0.00	50,000.00	50,000.00	100.00%

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
03-620 TRIO Contract	14,040.00	16,494.00	2,454.00	17.48%
03-702 Audit	9,000.00	9,000.00	0.00	.00%
03-750 Security	360.00	0.00	-360.00	-100.00%
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	3,700.00	2,500.00	-1,200.00	-32.43%
04-621 Copiers/Copies	4,200.00	4,200.00	0.00	.00%
Administration	508,516.00	723,273.00	214,757.00	42.23%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	297,885.00	359,757.00	61,872.00	20.77%
Please see attached breakdown				
01-120 Part-Time Personnel	20,800.00	30,160.00	9,360.00	45.00%
Please see attached breakdown				
01-170 Overtime	1,000.00	1,000.00	0.00	.00%
Please see attached breakdown				
01-201 FICA/Medicare	28,163.00	34,017.00	5,854.00	20.79%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	23,641.00	27,668.00	4,027.00	17.03%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
01-789 Wage Adjustments	0.00	85,000.00	85,000.00	100.00%
To be adjusted across the Departments; merit increases				
Operations				
02-101 Memberships/Dues	435.00	465.00	30.00	6.90%
Maine Town and City Clerks Association-\$150 (\$30 x 6 members); Maine Treasurer's Association-\$25; Maine Welfare Director's Association-\$30; Maine Town and City Manager's Association-\$155; BJs membership-\$25; Miscellaneous as needed-\$50; Notary Renewals (\$100 each-AEikanich-FY2023, JRand-FY202, DCabana-FY2022, KHanley-FY2026)				
02-102 MMA Dues	8,542.00	9,100.00	558.00	6.53%
These are the annual dues that the town pays for MMA services with an estimated 2% increase.				
02-103 GPCOG Dues	12,418.00	15,522.00	3,104.00	25.00%
These are the annual dues that the town pays for GPCOG membership.				
02-150 Personnel Development	2,700.00	2,700.00	0.00	.00%
Continuation of training for office staff towards certification as well as expenses for the town employee annual training day.				
02-241 Tax Billing	3,000.00	4,200.00	1,200.00	40.00%
This is the bill for the printing and mailing of the annual tax bills including any inserts as requested.				
02-242 Printing	500.00	500.00	0.00	.00%
In-house printing of the annual report being done. This would cover the specific additional supplies/copies necessary.				
02-250 Postage	7,500.00	8,000.00	500.00	6.67%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
Advertising for Jobs in Maine (\$845 annually); other ads for RFPs, election information, notices to public all done in papers of regular circulation to Gray residents, as required.				
02-390 Telephone	3,900.00	3,900.00	0.00	.00%
\$325/month x 12 months=\$3,900 (7 lines)				
02-393 Internet	2,580.00	2,580.00	0.00	.00%
\$214.99/month x 12 months=\$2,580 (in year three of a three-year contract)				
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
Mileage reimbursement for anticipated travel for various training sessions for staff				
02-501 Electricity	13,000.00	13,000.00	0.00	.00%
Anticipated electricity in Pennell. The Town has contracted for a fixed price rate for the supply KWPH charges for ALL Town accounts				
02-506 Water	1,300.00	910.00	-390.00	-30.00%
\$40/month x 12 = \$480; Sprinkler \$107.40/quarter=\$429.60				
02-600 Manager's Expense	1,100.00	1,000.00	-100.00	-9.09%
Professional Developmnet for Manager, including miscellaneous expenses for monthly Department Head meetings, refreshments as appropriate for various town meetings. Expenses for annual employee training day.				
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
Manager's travel reimbursement at \$250 per month per employee contract				
02-700 Legal	17,000.00	10,000.00	-7,000.00	-41.18%
Legal fees for town attorney				
02-701 Registry Fees	7,500.00	7,500.00	0.00	.00%
Lien discharges & recordings (billed to the taxpayers as lien costs and fees and recorded as miscellaneous revenue).				
02-802 Heating Fuel	13,252.00	13,100.00	-152.00	-1.15%
8,500 gallons x \$1.54 per gallon (propane)=\$13,100				
02-900 Contingency	0.00	50,000.00	50,000.00	100.00%
Vac/Sick Fund=\$25,000; Contingency Fund=\$25,000				
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Miscellaneous Professional Services				

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
03-620 TRIO Contract	14,040.00	16,494.00	2,454.00	17.48%
Trio annual contract=\$13,843, One time SQL conversion fee=\$2,650				
03-702 Audit	9,000.00	9,000.00	0.00	.00%
Annual financial audit per contract and Town of Gray Charter requirement				
03-750 Security	360.00	0.00	-360.00	-100.00%
Moved to Building & Grounds contract services line				
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	3,700.00	2,500.00	-1,200.00	-32.43%
Postage meter rental (\$140/month x 12 months=\$1,680), small equipment (calculators, monitors, etc=\$2,000)				
04-621 Copiers/Copies	4,200.00	4,200.00	0.00	.00%
Administration	508,516.00	723,273.00	214,757.00	42.23%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/11/2019

PROPOSED ADMINISTRATION WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Town Manager	Salary	40	2.0%		\$98,500.00	0.0%		\$98,500.00
NEW--Human Resource Director	Salary					100.0%		\$60,000.00
Finance Director	Salary	40	5.00%		\$78,000.00	0.0%		\$78,000.00
Administrative Assistant to TM	Salary	40	1.00%		\$46,056.00	0.0%		\$46,056.00
Clerk	Hourly	36	-60.0%	\$20.00	\$37,440.00	0.0%	\$21.00	\$39,312.00
Clerk	Hourly	36	2.0%	\$20.24	\$37,889.00	0.0%	\$20.24	\$37,889.00
Clerk-	Hourly	29	11.00%	\$20.00	\$30,160.00	0.0%	\$20.00	\$30,160.00
Overtime					\$1,000.00			\$1,000.00
Total Administration Wages					\$329,045.00			\$390,917.00

Expense

[illegible]

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 01-10 Administration Services / Administration CONT'D								
02-700 Legal	10,000.00	17,240.26	10,000.00	16,488.64	17,000.00	18,862.20	17,000.00	1,554.79
02-701 Registry Fees	7,500.00	7,453.00	7,500.00	8,620.71	7,500.00	3,884.00	7,500.00	4,403.00
02-802 Heating Fuel	11,333.00	11,264.94	11,333.00	10,437.95	11,900.00	11,642.62	13,252.00	7,654.85
Contract Services								
03-155 Professional Services	500.00	650.00	500.00	0.00	500.00	0.00	500.00	384.00
03-620 TRIO Contract	11,250.00	10,605.25	11,250.00	11,256.57	11,450.00	11,199.93	14,040.00	13,439.91
03-702 Audit	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	3,000.00
03-750 Security	360.00	348.00	360.00	348.00	360.00	393.00	360.00	30.00
Supplies & Equipment								
04-240 Office Supplies	4,000.00	3,714.94	4,000.00	3,888.68	4,000.00	3,075.78	4,000.00	5,044.71
04-260 Office Equipment	2,000.00	2,126.69	2,000.00	4,881.06	2,000.00	2,621.50	3,700.00	299.99
04-621 Copiers/Copies	4,200.00	2,468.37	4,200.00	3,578.80	4,200.00	3,865.05	4,200.00	8,642.31
Administration	450,109.00	448,019.73	463,211.00	466,823.53	503,426.00	497,438.52	508,516.00	302,018.92

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-10 Administration Services / Administration			
Pay & Benefits			
01-100 Full-time Personnel	297,885.00	359,757.00	359,757.00
01-120 Part-Time Personnel	20,800.00	30,160.00	30,160.00
01-170 Overtime	1,000.00	1,000.00	1,000.00
01-201 FICA/Medicare	28,163.00	34,017.00	34,017.00
01-203 Retirement	23,641.00	27,668.00	27,668.00
01-789 Wage Adjustments	0.00	85,000.00	85,000.00
Operations			
02-101 Memberships/Dues	435.00	465.00	465.00
02-102 MMA Dues	8,542.00	9,100.00	9,100.00
02-103 GPCOG Dues	12,418.00	15,522.00	15,522.00
02-150 Personnel Development	2,700.00	2,700.00	2,700.00
02-241 Tax Billing	3,000.00	4,200.00	4,200.00
02-242 Printing	500.00	500.00	500.00
02-250 Postage	7,500.00	7,500.00	8,000.00
02-290 Advertising	2,500.00	2,500.00	2,500.00
02-390 Telephone	3,900.00	3,900.00	3,900.00
02-393 Internet	2,580.00	2,580.00	2,580.00
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	1,000.00
02-501 Electricity	13,000.00	13,000.00	13,000.00
02-506 Water	1,300.00	910.00	910.00
02-600 Manager's Expense	1,100.00	1,000.00	1,000.00
02-601 Vehicle Reimbursement	3,000.00	3,000.00	3,000.00
02-700 Legal	17,000.00	18,500.00	10,000.00
02-701 Registry Fees	7,500.00	7,500.00	7,500.00
02-802 Heating Fuel	13,252.00	13,100.00	13,100.00
02-900 Contingency	0.00	0.00	50,000.00

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-10 Administration Services / Administration CONT'D			
Contract Services			
03-155 Professional Services	500.00	500.00	500.00
03-620 TRIO Contract	14,040.00	16,494.00	16,494.00
03-702 Audit	9,000.00	9,000.00	9,000.00
03-750 Security	360.00	0.00	0.00
Supplies & Equipment			
04-240 Office Supplies	4,000.00	4,000.00	4,000.00
04-260 Office Equipment	3,700.00	2,500.00	2,500.00
04-621 Copiers/Copies	4,200.00	4,200.00	4,200.00
Administration	508,516.00	681,273.00	723,273.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 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	164,544.00	164,544.00	0.00	.00%
01-130 Per Diem Personnel	5,530.00	6,000.00	470.00	8.50%
01-201 FICA/Medicare	13,003.00	13,855.00	852.00	6.55%
01-203 Retirement	10,356.00	11,043.00	687.00	6.63%
Operations				
02-101 Memberships/Dues	600.00	800.00	200.00	33.33%
02-150 Personnel Development	3,500.00	1,250.00	-2,250.00	-64.29%
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	250.00	200.00	-50.00	-20.00%
02-390 Telephone	744.00	744.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	500.00	300.00	-200.00	-40.00%
02-598 Marketing Expenses	3,000.00	2,000.00	-1,000.00	-33.33%
02-700 Legal	6,000.00	3,000.00	-3,000.00	-50.00%
Contract Services				
03-155 Professional Services	11,000.00	8,000.00	-3,000.00	-27.27%
Supplies & Equipment				
04-240 Office Supplies	400.00	700.00	300.00	75.00%
04-246 Codification & Maps	800.00	800.00	0.00	.00%
04-260 Office Equipment	1,050.00	350.00	-700.00	-66.67%
Community Development	221,677.00	213,986.00	-7,691.00	-3.47%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 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	164,544.00	164,544.00	0.00	.00%
Please see attached breakdown				
01-130 Per Diem Personnel	5,530.00	6,000.00	470.00	8.50%
01-201 FICA/Medicare	13,003.00	13,855.00	852.00	6.55%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	10,356.00	11,043.00	687.00	6.63%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-101 Memberships/Dues	600.00	800.00	200.00	33.33%
This account is for dues for the American Institute of Certified Planners, MBOIA, Sebago Lakes Region Chamber of Commerce, APA & various local and state memberships.				
02-150 Personnel Development	3,500.00	1,250.00	-2,250.00	-64.29%
Miscellaneous certifications required for Staff; Bi-annual certification for Doug Webster-\$2,500				
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
Zoning Practice APA				
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	250.00	200.00	-50.00	-20.00%
02-390 Telephone	744.00	744.00	0.00	.00%
Telephone expense for the Community Development Office is shared equally by all three departments-average \$62/month x 12 months=\$744				
02-500 Mileage & Tolls Reimbursement	500.00	300.00	-200.00	-40.00%
02-598 Marketing Expenses	3,000.00	2,000.00	-1,000.00	-33.33%
Miscellaneous projects as assigned by the Town Council including appropriate software for development of in-house publications-Adobe Pro, Dream Weaver, Fireworks				
02-700 Legal	6,000.00	3,000.00	-3,000.00	-50.00%
Contract Services				
03-155 Professional Services	11,000.00	8,000.00	-3,000.00	-27.27%
Impact Fees-\$3,000, Watershed Standards-\$5,000				
Supplies & Equipment				
04-240 Office Supplies	400.00	700.00	300.00	75.00%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-20 Administration Services / Community Development				
CONT'D				
04-246 Codification & Maps	800.00	800.00	0.00	.00%
04-260 Office Equipment	1,050.00	350.00	-700.00	-66.67%
Miscellaneous equipment				
Community Development	221,677.00	213,986.00	-7,691.00	-3.47%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/5/2019

PROPOSED COMMUNITY DEVELOPMENT WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Community Development Director	Salary	40	2.6%		\$78,000.00	40	0.0%		\$78,000.00
Town Planner	Salary	40	5.2%		\$67,000.00	40	0.0%		\$67,000.00
Internship (12 weeks + \$250 Application Fee)	Hourly	40	0.0%	\$11.00	\$5,530.00	40	0.0%	\$11.00	\$5,530.00
Administrative Assistant	Hourly	18	1.60%	\$20.88	\$19,544.00	18	0.0%	\$20.88	\$19,544.00
Total Community Development Wages					\$170,074.00				

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 01-20 Administration Services / Community Development								
Pay & Benefits								
01-100 Full-time Personnel	140,411.00	139,734.65	148,948.00	146,450.51	154,094.00	151,639.73	164,544.00	94,875.77
01-120 Part-Time Personnel	0.00	1,144.27	0.00	-228.15	0.00	1,640.54	0.00	5,738.43
01-130 Per Diem Personnel	0.00	252.88	0.00	0.00	0.00	0.00	5,530.00	0.00
01-201 FICA/Medicare	11,386.00	10,529.70	12,078.00	11,402.37	12,538.00	11,671.06	13,003.00	7,524.25
01-203 Retirement	8,425.00	6,223.87	8,937.00	7,175.01	9,801.00	8,601.81	10,356.00	5,545.00
Operations								
02-101 Memberships/Dues	1,200.00	1,001.00	1,000.00	508.00	1,200.00	769.00	600.00	250.00
02-150 Personnel Development	1,600.00	137.50	3,600.00	2,469.40	1,000.00	250.00	3,500.00	1,866.31
02-200 Publications & Subscriptions	0.00	0.00	0.00	0.00	0.00	30.00	100.00	0.00
02-250 Postage	300.00	314.71	300.00	0.00	300.00	79.95	300.00	0.00
02-290 Advertising	500.00	0.00	250.00	252.00	250.00	0.00	250.00	0.00
02-390 Telephone	504.00	552.46	805.00	811.62	744.00	675.11	744.00	367.05
02-391 Cell Phone	612.00	188.73	0.00	0.00	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	1,500.00	130.30	1,000.00	192.23	500.00	277.89	500.00	70.60
02-598 Marketing Expenses	2,000.00	4,957.40	4,000.00	3,375.00	4,000.00	0.00	3,000.00	500.00
02-700 Legal	4,000.00	5,659.15	4,000.00	4,033.65	6,000.00	1,197.36	6,000.00	82.61
Contract Services								
03-155 Professional Services	8,000.00	2,746.20	19,000.00	4,003.86	14,000.00	1,018.07	11,000.00	1,460.00
Supplies & Equipment								
04-240 Office Supplies	500.00	154.74	400.00	364.66	400.00	386.21	400.00	369.40
04-246 Codification & Maps	800.00	900.00	800.00	0.00	800.00	0.00	800.00	0.00
04-260 Office Equipment	250.00	200.45	350.00	148.00	350.00	0.00	1,050.00	1,408.85
Community Development	181,988.00	174,828.01	205,468.00	180,958.16	205,977.00	178,236.73	221,677.00	120,058.27

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-20 Administration Services / Community Development			
Pay & Benefits			
01-100 Full-time Personnel	164,544.00	164,544.00	164,544.00
01-130 Per Diem Personnel	5,530.00	5,530.00	6,000.00
01-201 FICA/Medicare	13,003.00	13,855.00	13,855.00
01-203 Retirement	10,356.00	11,043.00	11,043.00
Operations			
02-101 Memberships/Dues	600.00	800.00	800.00
02-150 Personnel Development	3,500.00	1,250.00	1,250.00
02-200 Publications & Subscriptions	100.00	100.00	100.00
02-250 Postage	300.00	300.00	300.00
02-290 Advertising	250.00	200.00	200.00
02-390 Telephone	744.00	744.00	744.00
02-500 Mileage & Tolls Reimbursement	500.00	500.00	300.00
02-598 Marketing Expenses	3,000.00	2,000.00	2,000.00
02-700 Legal	6,000.00	6,500.00	3,000.00
Contract Services			
03-155 Professional Services	11,000.00	8,000.00	8,000.00
Supplies & Equipment			
04-240 Office Supplies	400.00	700.00	700.00
04-246 Codification & Maps	800.00	800.00	800.00
04-260 Office Equipment	1,050.00	350.00	350.00
Community Development	221,677.00	217,216.00	213,986.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 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	102,568.00	102,568.00	0.00	.00%
01-201 FICA/Medicare	6,863.00	8,318.00	1,455.00	21.20%
01-203 Retirement	3,900.00	6,154.00	2,254.00	57.79%
Operations				
02-101 Memberships/Dues	250.00	260.00	10.00	4.00%
02-150 Personnel Development	1,000.00	1,300.00	300.00	30.00%
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	750.00	500.00	-250.00	-33.33%
02-701 Registry Fees	1,000.00	1,400.00	400.00	40.00%
Contract Services				
03-370 Computer Support	2,490.00	2,490.00	0.00	.00%
03-640 Technical Support	2,200.00	2,500.00	300.00	13.64%
03-642 System Software	700.00	700.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	750.00	750.00	0.00	.00%
04-245 Tax Maps	850.00	300.00	-550.00	-64.71%
04-260 Office Equipment	350.00	350.00	0.00	.00%
Assessing	124,615.00	128,534.00	3,919.00	3.14%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 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	102,568.00	102,568.00	0.00	.00%
Please see attached breakdown				
01-201 FICA/Medicare	6,863.00	8,318.00	1,455.00	21.20%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	3,900.00	6,154.00	2,254.00	57.79%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-101 Memberships/Dues	250.00	260.00	10.00	4.00%
MAAO-\$40; IAAO-\$190; Maine Chapter IAAO-\$30				
02-150 Personnel Development	1,000.00	1,300.00	300.00	30.00%
Cost of attending seminars				
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
Telephone expense for the Community Development office is shared equally by all three departments-average \$62/month x 12 months=\$744				
02-500 Mileage & Tolls Reimbursement	750.00	500.00	-250.00	-33.33%
Mileage when town vehicle is not available due to Code Enforcement use and travel for personnel development				
02-701 Registry Fees	1,000.00	1,400.00	400.00	40.00%
Cost of deeds received monthly from Cumberland County Registry at \$1.50 per page				
Contract Services				
03-370 Computer Support	2,490.00	2,490.00	0.00	.00%
Marshall & Swift-Commercial Estimator-\$1,859.95; Marshall Swift-Commercial Cost Figures\$630				
03-640 Technical Support	2,200.00	2,500.00	300.00	13.64%
Amount for changes and additions to GIS mapping.				
03-642 System Software	700.00	700.00	0.00	.00%
GIS annual maintenance fee				
Supplies & Equipment				
04-240 Office Supplies	750.00	750.00	0.00	.00%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing CONT'D				
04-245 Tax Maps	850.00	300.00	-550.00	-64.71%
Full set -\$450-24x36 hard copies, \$400-24x36 & 11x17 pdf versions for posting online				
04-260 Office Equipment	350.00	350.00	0.00	.00%
Assessing	124,615.00	128,534.00	3,919.00	3.14%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/5//19

PROPOSED ASSESSING WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Assessor	Salary	40	-25.00%		\$67,000.00	0.0%		\$67,000.00
FT Clerk	Hourly	40	100.0%	\$20.00	\$35,568.00	0.0%	\$20.00	\$35,568.00
Total Assessing Wages					\$102,568.00			\$102,568.00

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 01-30 Administration Services / Assessing								
Pay & Benefits								
01-100 Full-time Personnel	77,264.00	85,309.74	86,700.00	85,194.88	65,000.00	88,222.66	102,568.00	47,469.15
01-120 Part-Time Personnel	0.00	1,017.12	0.00	-202.80	0.00	0.00	0.00	0.00
01-130 Per Diem Personnel	0.00	224.78	0.00	0.00	0.00	30.00	0.00	0.00
01-201 FICA/Medicare	6,265.00	6,707.00	7,230.00	7,492.29	5,271.00	7,061.68	6,863.00	3,507.85
01-203 Retirement	4,636.00	5,931.97	7,803.00	8,103.99	3,900.00	6,557.89	3,900.00	2,368.85
Operations								
02-101 Memberships/Dues	235.00	235.00	335.00	235.00	335.00	220.00	250.00	230.00
02-150 Personnel Development	500.00	229.00	1,000.00	125.00	1,000.00	474.00	1,000.00	50.00
02-250 Postage	200.00	153.68	200.00	0.00	200.00	0.00	200.00	0.00
02-390 Telephone	504.00	552.45	805.00	811.57	744.00	753.64	744.00	367.05
02-391 Cell Phone	0.00	0.00	0.00	0.00	0.00	40.20	0.00	0.00
02-393 Internet	480.00	480.12	480.00	305.80	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	750.00	373.07	1,200.00	1,455.91	750.00	595.94	750.00	0.00
02-701 Registry Fees	1,000.00	960.00	1,000.00	748.00	1,000.00	888.00	1,000.00	546.00
Contract Services								
03-155 Professional Services	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00
03-370 Computer Support	2,510.00	2,539.95	2,540.00	2,539.95	1,340.00	2,559.95	2,490.00	0.00
03-640 Technical Support	1,200.00	975.00	1,200.00	0.00	1,900.00	2,366.67	2,200.00	2,000.00
03-642 System Software	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
03-703 Assessing Assistant	0.00	0.00	30,000.00	27,371.00	30,000.00	5,270.84	0.00	0.00
Supplies & Equipment								
04-240 Office Supplies	500.00	162.10	1,500.00	353.00	750.00	830.89	750.00	538.66
04-245 Tax Maps	850.00	1,061.00	850.00	0.00	850.00	350.00	850.00	250.00
04-260 Office Equipment	0.00	0.00	0.00	0.00	0.00	295.99	350.00	1,714.86
Assessing	97,594.00	107,611.98	143,543.00	135,233.59	122,740.00	126,218.35	124,615.00	59,742.42

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-30 Administration Services / Assessing			
Pay & Benefits			
01-100 Full-time Personnel	102,568.00	102,568.00	102,568.00
01-201 FICA/Medicare	6,863.00	8,318.00	8,318.00
01-203 Retirement	3,900.00	6,154.00	6,154.00
Operations			
02-101 Memberships/Dues	250.00	260.00	260.00
02-150 Personnel Development	1,000.00	1,300.00	1,300.00
02-250 Postage	200.00	200.00	200.00
02-390 Telephone	744.00	744.00	744.00
02-500 Mileage & Tolls Reimbursement	750.00	750.00	500.00
02-701 Registry Fees	1,000.00	1,400.00	1,400.00
Contract Services			
03-370 Computer Support	2,490.00	2,490.00	2,490.00
03-640 Technical Support	2,200.00	2,500.00	2,500.00
03-642 System Software	700.00	700.00	700.00
Supplies & Equipment			
04-240 Office Supplies	750.00	750.00	750.00
04-245 Tax Maps	850.00	300.00	300.00
04-260 Office Equipment	350.00	350.00	350.00
Assessing	124,615.00	128,784.00	128,534.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	88,543.20	88,544.00	0.80	.00%
01-120 Part-Time Personnel	42,432.00	47,524.00	5,092.00	12.00%
01-201 FICA/Medicare	10,088.00	10,816.00	728.00	7.22%
01-203 Retirement	5,110.00	5,313.00	203.00	3.97%
Operations				
02-101 Memberships/Dues	240.00	240.00	0.00	.00%
02-150 Personnel Development	1,000.00	800.00	-200.00	-20.00%
02-200 Publications & Subscriptions	300.00	300.00	0.00	.00%
02-250 Postage	125.00	125.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
02-391 Cell Phone	432.00	1,480.00	1,048.00	242.59%
02-500 Mileage & Tolls Reimbursement	150.00	100.00	-50.00	-33.33%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-515 Vehicle Gas/Diesel	795.00	796.00	1.00	.13%
02-700 Legal	8,500.00	9,171.00	671.00	7.89%
Contract Services				
03-155 Professional Services	0.00	9,240.00	9,240.00	100.00%
Supplies & Equipment				
04-222 Uniforms	350.00	500.00	150.00	42.86%
04-240 Office Supplies	400.00	400.00	0.00	.00%
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	161,409.20	178,293.00	16,883.80	10.46%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	88,543.20	88,544.00	0.80	.00%
Please see attached breakdown				
01-120 Part-Time Personnel	42,432.00	47,524.00	5,092.00	12.00%
Please see attached breakdown				
01-201 FICA/Medicare	10,088.00	10,816.00	728.00	7.22%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	5,110.00	5,313.00	203.00	3.97%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-101 Memberships/Dues	240.00	240.00	0.00	.00%
MBOIA-\$105-Doug, Tom & Jon; ICC-\$135				
02-150 Personnel Development	1,000.00	800.00	-200.00	-20.00%
Professional education workshops for CEO including MBOIA spring confrence & any associated Health Officer courses				
02-200 Publications & Subscriptions	300.00	300.00	0.00	.00%
Various relative industrial publications				
02-250 Postage	125.00	125.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
Telephone expense for the Community Development Office is shared equally by all three departments-average \$62/month x 12 months=\$744				
02-391 Cell Phone	432.00	1,480.00	1,048.00	242.59%
Cell phone \$40.60/month x 12=\$487.20; Ipads \$82.72/month x 12=\$992.64				
02-500 Mileage & Tolls Reimbursement	150.00	100.00	-50.00	-33.33%
Mileage incurred using own vehicle when town vehicles are unavailable				
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
Oil changes & tires				
02-515 Vehicle Gas/Diesel	795.00	796.00	1.00	.13%
Gasoline estimated 400 gallons at \$1.99 per gallon=\$796				
02-700 Legal	8,500.00	9,171.00	671.00	7.89%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement CONT'D				
Contract Services				
03-155 Professional Services	0.00	9,240.00	9,240.00	100.00%
MyGov code software annual fee=\$9,240				
Supplies & Equipment				
04-222 Uniforms	350.00	500.00	150.00	42.86%
Safety shoes 2 employees x \$250 each				
04-240 Office Supplies	400.00	400.00	0.00	.00%
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	161,409.20	178,293.00	16,883.80	10.46%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/5/2019

PROPOSED CODE ENFORCEMENT WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Code Enforcement Officer	Salary	40	3.10%		\$69,000.00	40	0.0%		\$69,000.00
Code Enforcement Officer	Hourly	25	100.00%	\$32.64	\$42,432.00	28	0.0%	\$32.64	\$47,524.00
Administrative Assistant	Hourly	18	2.0%	\$20.88	\$19,544.00	18	0.0%	\$20.88	\$19,544.00
Total Code Enforcement Wages					\$130,976.00	\$136,068.00			

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 01-40 Administration Services / Code Enforcement								
Pay & Benefits								
01-100 Full-time Personnel	74,219.00	73,921.20	82,786.00	81,436.59	85,160.00	83,606.48	88,543.20	51,143.49
01-120 Part-Time Personnel	0.00	1,017.12	0.00	-202.80	33,280.00	29,384.00	42,432.00	24,956.48
01-130 Per Diem Personnel	0.00	1,612.28	0.00	22,600.00	0.00	5,937.50	0.00	0.00
01-201 FICA/Medicare	6,018.00	5,698.07	6,714.00	8,206.63	9,452.00	9,103.05	10,088.00	5,677.49
01-203 Retirement	4,453.00	4,398.17	4,967.00	4,830.29	5,110.00	5,448.77	5,110.00	3,306.48
Operations								
02-101 Memberships/Dues	160.00	170.00	160.00	205.00	240.00	189.95	240.00	185.00
02-150 Personnel Development	800.00	427.91	800.00	822.18	800.00	300.00	1,000.00	130.00
02-200 Publications & Subscriptions	1,400.00	1,604.69	300.00	657.30	700.00	30.00	300.00	0.00
02-250 Postage	50.00	133.84	50.00	0.00	125.00	0.00	125.00	0.00
02-290 Advertising	0.00	0.00	0.00	0.00	0.00	84.00	0.00	0.00
02-390 Telephone	504.00	552.44	805.00	811.58	744.00	923.63	744.00	587.06
02-391 Cell Phone	492.00	429.71	492.00	418.49	432.00	444.04	432.00	450.65
02-500 Mileage & Tolls Reimbursement	150.00	122.58	150.00	515.12	150.00	0.00	150.00	0.00
02-502 Vehicle Maintenance	700.00	138.02	700.00	276.12	700.00	1,006.90	500.00	93.67
02-515 Vehicle Gas/Diesel	491.00	933.70	447.00	760.00	795.00	939.36	795.00	476.68
02-700 Legal	6,000.00	4,334.22	6,000.00	7,773.71	7,000.00	30,343.10	8,500.00	2,813.87
Contract Services								
03-155 Professional Services	500.00	0.00	500.00	0.00	500.00	166.66	0.00	0.00
Supplies & Equipment								
04-222 Uniforms	0.00	0.00	0.00	0.00	350.00	0.00	350.00	205.73
04-230 Field Equipment	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
04-240 Office Supplies	250.00	160.12	250.00	297.72	250.00	658.95	400.00	0.00
04-260 Office Equipment	0.00	0.00	0.00	147.99	0.00	0.00	0.00	1,408.87
04-621 Copiers/Copies	1,700.00	1,016.95	1,700.00	1,789.40	1,700.00	4,685.40	1,700.00	690.40
Code Enforcement	97,887.00	96,671.02	106,821.00	131,495.32	147,488.00	173,251.79	161,409.20	92,125.87

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-40 Administration Services / Code Enforcement			
Pay & Benefits			
01-100 Full-time Personnel	88,543.20	88,544.00	88,544.00
01-120 Part-Time Personnel	42,432.00	47,524.00	47,524.00
01-201 FICA/Medicare	10,088.00	10,816.00	10,816.00
01-203 Retirement	5,110.00	5,313.00	5,313.00
Operations			
02-101 Memberships/Dues	240.00	240.00	240.00
02-150 Personnel Development	1,000.00	800.00	800.00
02-200 Publications & Subscriptions	300.00	300.00	300.00
02-250 Postage	125.00	125.00	125.00
02-390 Telephone	744.00	744.00	744.00
02-391 Cell Phone	432.00	1,480.00	1,480.00
02-500 Mileage & Tolls Reimbursement	150.00	100.00	100.00
02-502 Vehicle Maintenance	500.00	500.00	500.00
02-515 Vehicle Gas/Diesel	795.00	796.00	796.00
02-700 Legal	8,500.00	9,171.00	9,171.00
Contract Services			
03-155 Professional Services	0.00	9,240.00	9,240.00
Supplies & Equipment			
04-222 Uniforms	350.00	500.00	500.00
04-240 Office Supplies	400.00	400.00	400.00
04-621 Copiers/Copies	1,700.00	1,700.00	1,700.00
Code Enforcement	161,409.20	178,293.00	178,293.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	2,600.00	3,000.00	400.00	15.38%
01-201 FICA/Medicare	203.00	230.00	27.00	13.30%
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	50.00	50.00	0.00	.00%
02-801 Food/Household Personal Supp	250.00	250.00	0.00	.00%
02-802 Heating Fuel	2,000.00	2,000.00	0.00	.00%
02-803 Rentals	12,500.00	12,500.00	0.00	.00%
02-804 Utilities	1,000.00	1,000.00	0.00	.00%
02-805 Burial	1,000.00	1,000.00	0.00	.00%
02-806 Medical Reimbursement	1,000.00	1,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
General Assistance	20,903.00	21,330.00	427.00	2.04%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	2,600.00	3,000.00	400.00	15.38%
01-201 FICA/Medicare	203.00	230.00	27.00	13.30%
FICA-6.2%; Medicare-1.45%				
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
MWDA conference(s) to update on required law/procedure changes				
02-500 Mileage & Tolls Reimbursement	50.00	50.00	0.00	.00%
02-801 Food/Household Personal Supp	250.00	250.00	0.00	.00%
Funds are used to authorize a purchase at the local grocery store for people who have an immediate need for food and cannot utilize the local food pantry.				
02-802 Heating Fuel	2,000.00	2,000.00	0.00	.00%
02-803 Rentals	12,500.00	12,500.00	0.00	.00%
02-804 Utilities	1,000.00	1,000.00	0.00	.00%
02-805 Burial	1,000.00	1,000.00	0.00	.00%
02-806 Medical Reimbursement	1,000.00	1,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
General Assistance	20,903.00	21,330.00	427.00	2.04%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/5/2019

PROPOSED GENERAL ASSISTANCE WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Per Diem Employee	Hourly	2	-25.80%	\$25.00	\$2,600.00	2	0.0%	\$28.85	\$3,000.00
Total General Assistance Wages					\$2,600.00				\$3,000.00

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 01-60 Administration Services / General Assistance								
Pay & Benefits								
01-130 Per Diem Personnel	4,355.00	2,428.90	3,575.00	2,600.00	2,652.00	2,499.00	2,600.00	1,500.00
01-201 FICA/Medicare	333.00	184.46	274.00	181.81	203.00	177.01	203.00	99.96
Operations								
02-150 Personnel Development	0.00	195.18	0.00	0.00	200.00	0.00	200.00	0.00
02-500 Mileage & Tolls Reimbursement	0.00	138.86	0.00	0.00	150.00	0.00	50.00	0.00
02-801 Food/Household Personal Supp	1,000.00	75.00	500.00	0.00	500.00	26.00	250.00	0.00
02-802 Heating Fuel	8,000.00	312.80	4,000.00	922.60	3,000.00	2,679.57	2,000.00	604.70
02-803 Rentals	30,000.00	14,548.20	22,500.00	7,079.00	15,000.00	10,508.79	12,500.00	2,381.43
02-804 Utilities	1,200.00	127.50	1,000.00	862.00	1,200.00	578.73	1,000.00	146.49
02-805 Burial	1,000.00	0.00	1,000.00	795.00	1,000.00	0.00	1,000.00	0.00
02-806 Medical Reimbursement	500.00	0.00	500.00	2,015.51	2,000.00	142.64	1,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	0.00	82.64	0.00	21.10	100.00	0.00	100.00	9.48
General Assistance	46,388.00	18,093.54	33,349.00	14,477.02	26,005.00	16,611.74	20,903.00	4,742.06

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-60 Administration Services / General Assistance			
Pay & Benefits			
01-130 Per Diem Personnel	2,600.00	3,000.00	3,000.00
01-201 FICA/Medicare	203.00	230.00	230.00
Operations			
02-150 Personnel Development	200.00	200.00	200.00
02-500 Mileage & Tolls Reimbursement	50.00	50.00	50.00
02-801 Food/Household Personal Supp	250.00	250.00	250.00
02-802 Heating Fuel	2,000.00	2,000.00	2,000.00
02-803 Rentals	12,500.00	12,500.00	12,500.00
02-804 Utilities	1,000.00	1,000.00	1,000.00
02-805 Burial	1,000.00	1,000.00	1,000.00
02-806 Medical Reimbursement	1,000.00	1,000.00	1,000.00
Supplies & Equipment			
04-240 Office Supplies	100.00	100.00	100.00
General Assistance	20,903.00	21,330.00	21,330.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-100 Full-time Personnel	67,000.00	67,000.00	0.00	.00%
01-120 Part-Time Personnel	21,840.00	25,740.00	3,900.00	17.86%
01-130 Per Diem Personnel	9,189.00	9,189.00	0.00	.00%
01-201 FICA/Medicare	7,631.00	8,105.00	474.00	6.21%
01-203 Retirement	3,900.00	4,020.00	120.00	3.08%
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
Contract Services				
03-370 Computer Support	29,665.00	25,200.00	-4,465.00	-15.05%
03-630 Site Host Fees	8,652.00	9,906.00	1,254.00	14.49%
03-635 Webmaster Fees	4,267.00	4,267.00	0.00	.00%
03-640 Technical Support	3,680.00	7,700.00	4,020.00	109.24%
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
04-260 Office Equipment	0.00	2,000.00	2,000.00	100.00%
Communications & Information	156,274.00	163,577.00	7,303.00	4.67%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-100 Full-time Personnel	67,000.00	67,000.00	0.00	.00%
Please see the attached breakdown				
01-120 Part-Time Personnel	21,840.00	25,740.00	3,900.00	17.86%
Please see attached breakdown				
01-130 Per Diem Personnel	9,189.00	9,189.00	0.00	.00%
Please see the attached breakdown				
01-201 FICA/Medicare	7,631.00	8,105.00	474.00	6.21%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	3,900.00	4,020.00	120.00	3.08%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
Contract Services				
03-370 Computer Support	29,665.00	25,200.00	-4,465.00	-15.05%
03-630 Site Host Fees	8,652.00	9,906.00	1,254.00	14.49%
Streaming online videos (meetings) including IQM2=\$9,906 (\$8251/month)				
03-635 Webmaster Fees	4,267.00	4,267.00	0.00	.00%
Annual renewal=\$4,065 (VTH Support Services/Hosting); Miscellaneous website hosting fees=\$100				
03-640 Technical Support	3,680.00	7,700.00	4,020.00	109.24%
Vulnerability test=\$2,000; Desktop backup=\$1,000; Sopho Antivirus=\$900; Manage Engine help desk=\$1,300; Microsoft Professional Support=\$2,500				
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
Printer ink; recordable DVDs; miscellaneous office needs specific to IT & GCTV				
04-260 Office Equipment	0.00	2,000.00	2,000.00	100.00%
Miscellaneous office equipment needed=examples: monitors, mouse, keyboards, cables, etc				
Communications & Information	156,274.00	163,577.00	7,303.00	4.67%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/5/2019

PROPOSED COMMUNICATION INFORMATION WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Website Coordinator-Part-Time	Hourly	20	7.80%	\$21.00	\$ 21,840.00	22.5	0.0%	\$22.00	\$25,740.00
IT	Hourly	36	100.00%		\$ 67,000.00	36	0.0%		\$67,000.00
GCTV	Hourly	8	2.00%	\$22.09	\$ 9,189.00	8	0.0%	\$22.09	\$9,189.00
Total Public Communications Wages					\$98,029.00	\$101,929.00			

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 01-65 Administration Services / Communications & Information								
Pay & Benefits								
01-100 Full-time Personnel	0.00	0.00	0.00	0.00	65,000.00	43,541.80	67,000.00	38,615.34
01-120 Part-Time Personnel	20,155.00	20,629.14	21,216.00	20,359.20	22,880.00	22,910.36	21,840.00	12,646.97
01-130 Per Diem Personnel	27,750.00	25,704.03	30,567.00	22,762.38	9,010.00	20,056.67	9,189.00	5,251.66
01-170 Overtime	0.00	275.40	0.00	675.88	0.00	203.33	0.00	174.48
01-201 FICA/Medicare	3,665.00	3,484.60	3,961.00	3,592.29	7,710.00	6,551.54	7,631.00	4,144.52
01-203 Retirement	0.00	0.00	0.00	0.00	3,900.00	0.00	3,900.00	0.00
Operations								
02-101 Memberships/Dues	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
02-129 Stipend	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-150 Personnel Development	100.00	0.00	100.00	0.00	200.00	10.00	200.00	0.00
02-200 Publications & Subscriptions	0.00	0.00	0.00	0.00	0.00	149.97	0.00	0.00
02-390 Telephone	510.00	514.71	514.00	33.85	0.00	0.00	0.00	0.00
Contract Services								
03-370 Computer Support	1,897.00	4,460.27	3,746.00	4,478.13	15,927.00	7,545.67	29,665.00	10,778.48
03-630 Site Host Fees	8,400.00	8,050.00	8,400.00	8,400.00	8,400.00	8,132.60	8,652.00	3,867.99
03-635 Webmaster Fees	4,165.00	4,230.98	4,165.00	4,238.97	4,165.00	4,246.97	4,267.00	4,065.00
03-640 Technical Support	10,005.00	9,832.50	10,005.00	12,842.50	12,383.00	17,981.00	3,680.00	230.00
Supplies & Equipment								
04-240 Office Supplies	150.00	145.79	250.00	202.18	250.00	311.24	250.00	433.30
04-260 Office Equipment	0.00	621.09	0.00	0.00	0.00	1,399.47	0.00	0.00
04-631 Hardware	0.00	2,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications & Information	77,107.00	80,508.51	83,024.00	77,585.38	149,825.00	133,040.62	156,274.00	80,207.74

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-65 Administration Services / Communications & Information			
Pay & Benefits			
01-100 Full-time Personnel	67,000.00	67,000.00	67,000.00
01-120 Part-Time Personnel	21,840.00	25,740.00	25,740.00
01-130 Per Diem Personnel	9,189.00	9,189.00	9,189.00
01-201 FICA/Medicare	7,631.00	8,105.00	8,105.00
01-203 Retirement	3,900.00	4,020.00	4,020.00
Operations			
02-150 Personnel Development	200.00	200.00	200.00
Contract Services			
03-370 Computer Support	29,665.00	25,200.00	25,200.00
03-630 Site Host Fees	8,652.00	8,652.00	8,652.00
03-635 Webmaster Fees	4,267.00	4,267.00	4,267.00
03-640 Technical Support	3,680.00	7,700.00	7,700.00
Supplies & Equipment			
04-240 Office Supplies	250.00	250.00	250.00
04-260 Office Equipment	0.00	2,000.00	2,000.00
Communications & Information	156,274.00	162,323.00	162,323.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-130 Per Diem Personnel	4,956.00	5,126.00	170.00	3.43%
01-201 FICA/Medicare	96.00	96.00	0.00	.00%
Operations				
02-150 Personnel Development	1,130.00	1,130.00	0.00	.00%
02-242 Printing	3,225.00	3,225.00	0.00	.00%
Contract Services				
03-155 Professional Services	1,589.00	1,500.00	-89.00	-5.60%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Elections	11,996.00	12,077.00	81.00	.68%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-130 Per Diem Personnel	4,956.00	5,126.00	170.00	3.43%
November 2019 State Referendum Election-1 Warden (\$15/hr x 17 hours)=\$255, 18 Election Officials (\$11/hr x 153 hours)=\$1,683, additional office staff time=\$1,000=November 2019 State Election=\$2,938; June 2020 Municipal Election-1 Warden=\$255, 18 Election Officials=\$1,683, additional office staff time=\$250=June 2020 Election=\$2,188				
01-201 FICA/Medicare	96.00	96.00	0.00	.00%
FICA-6.2%; Medicare-1.45% (Additional office staff only)				
Operations				
02-150 Personnel Development	1,130.00	1,130.00	0.00	.00%
Election Officials Bi-Annual training=\$830; mandatory staff training-Registrar of Voters, Title 21A, SOS Conference=\$500				
02-242 Printing	3,225.00	3,225.00	0.00	.00%
Estimated shipping and printing costs for ballots for both elections-12,000 ballots x .25/ballot-\$3,000 plus estimated shipping \$225=\$3,225				
Contract Services				
03-155 Professional Services	1,589.00	1,500.00	-89.00	-5.60%
Annual machine lease=\$589; Programming June election=\$800				
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Various supplies needed to conduct the election and provide for Election Officers				
Elections	11,996.00	12,077.00	81.00	.68%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 01-90 Administration Services / Elections								
Pay & Benefits								
01-120 Part-Time Personnel	0.00	0.00	0.00	761.25	0.00	1,691.25	0.00	1,787.73
01-130 Per Diem Personnel	3,498.00	2,634.24	5,325.00	3,673.08	4,412.00	343.07	4,956.00	558.14
01-170 Overtime	0.00	0.00	0.00	1,195.45	0.00	1,213.91	0.00	834.59
01-201 FICA/Medicare	80.00	76.12	136.00	231.43	96.00	88.68	96.00	104.04
Operations								
02-101 Memberships/Dues	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00
02-150 Personnel Development	0.00	0.00	1,060.00	750.54	500.00	290.00	1,130.00	393.55
02-242 Printing	3,000.00	1,569.03	1,500.00	2,174.20	3,060.00	970.51	3,225.00	0.00
02-290 Advertising	0.00	0.00	0.00	0.00	0.00	192.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	0.00	0.00	0.00	0.00	0.00	34.34	0.00	0.00
Contract Services								
03-155 Professional Services	2,834.00	971.26	1,389.00	1,250.48	1,389.00	1,777.91	1,589.00	1,465.00
Supplies & Equipment								
04-240 Office Supplies	1,000.00	662.78	800.00	952.76	800.00	1,006.17	1,000.00	472.94
Elections	10,412.00	5,913.43	10,210.00	10,989.19	10,257.00	7,637.84	11,996.00	5,615.99

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-90 Administration Services / Elections			
Pay & Benefits			
01-130 Per Diem Personnel	4,956.00	5,126.00	5,126.00
01-201 FICA/Medicare	96.00	96.00	96.00
Operations			
02-150 Personnel Development	1,130.00	1,130.00	1,130.00
02-242 Printing	3,225.00	3,225.00	3,225.00
Contract Services			
03-155 Professional Services	1,589.00	1,500.00	1,500.00
Supplies & Equipment			
04-240 Office Supplies	1,000.00	1,000.00	1,000.00
Elections	11,996.00	12,077.00	12,077.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 02-12 Municipal Finances / Capital Projects				
Capital Reserves				
11-000 Capital Reserves	1,150,000.00	2,153,278.00	1,003,278.00	87.24%
Capital Projects	1,150,000.00	2,153,278.00	1,003,278.00	87.24%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 02-12 Municipal Finances / Capital Projects				
Capital Reserves				
11-000 Capital Reserves	1,150,000.00	2,153,278.00	1,003,278.00	87.24%
Amount budgeted for transfer is equal to the amount requested as expenses scheduled for the FY 2019 CIP ONLY				
Capital Projects	1,150,000.00	2,153,278.00	1,003,278.00	87.24%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 02-12 Municipal Finances / Capital Projects								
Capital Reserves								
11-000 Capital Reserves	1,530,965.00	1,530,965.00	1,857,058.00	1,857,058.00	2,047,628.00	0.00	1,150,000.00	0.00
Capital Projects	1,530,965.00	1,530,965.00	1,857,058.00	1,857,058.00	2,047,628.00	0.00	1,150,000.00	0.00

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 02-12 Municipal Finances / Capital Projects			
Capital Reserves			
11-000 Capital Reserves	1,150,000.00	0.00	2,153,278.00
Capital Projects	1,150,000.00	0.00	2,153,278.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	692,000.00	947,000.00	255,000.00	36.85%
Operations				
02-680 General Insurance	76,868.00	77,174.00	306.00	.40%
02-681 Unemployment	9,295.00	9,480.00	185.00	1.99%
02-682 Workers Compensation	109,291.00	86,930.00	-22,361.00	-20.46%
General Insurance	887,454.00	1,120,584.00	233,130.00	26.27%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	692,000.00	947,000.00	255,000.00	36.85%
Operations				
02-680 General Insurance	76,868.00	77,174.00	306.00	.40%
Projected with 5% increase from FY 2019 actual				
02-681 Unemployment	9,295.00	9,480.00	185.00	1.99%
Premiums estimated at 2% increase of 2019 calculated premium				
02-682 Workers Compensation	109,291.00	86,930.00	-22,361.00	-20.46%
Projected increase of 10% based on actual 2019 policy with 70% invoiced during FY 2019 (policy issued calendar year). Estimated 2020 invoiced in FY 2020 70%=\$61,733 added to the remaining payments for 2019 (\$25,197)=\$86,930				
General Insurance	887,454.00	1,120,584.00	233,130.00	26.27%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 02-14 Municipal Finances / General Insurance								
Pay & Benefits								
01-201 FICA/Medicare	0.00	0.00	0.00	0.00	0.00	1,798.34	0.00	1,238.17
01-202 Medical	410,000.00	453,027.82	470,000.00	499,018.16	675,000.00	586,098.92	692,000.00	355,678.18
Operations								
02-680 General Insurance	80,577.00	76,182.00	80,000.00	70,158.00	73,666.00	73,208.00	76,868.00	73,499.00
02-681 Unemployment	10,977.00	9,572.50	8,728.00	1,587.00	4,500.00	-5,666.00	9,295.00	0.00
02-682 Workers Compensation	60,292.00	71,832.90	70,977.00	87,818.40	85,021.00	108,605.40	109,291.00	53,879.30
General Insurance	561,846.00	610,615.22	629,705.00	658,581.56	838,187.00	764,044.66	887,454.00	484,294.65

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 02-14 Municipal Finances / General Insurance			
Pay & Benefits			
01-202 Medical	692,000.00	947,000.00	947,000.00
Operations			
02-680 General Insurance	76,868.00	77,174.00	77,174.00
02-681 Unemployment	9,295.00	9,480.00	9,480.00
02-682 Workers Compensation	109,291.00	86,930.00	86,930.00
General Insurance	887,454.00	1,120,584.00	1,120,584.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	145,800.00	145,800.00	0.00	.00%
01-120 Part-Time Personnel	52,313.00	52,313.00	0.00	.00%
01-130 Per Diem Personnel	5,400.00	5,400.00	0.00	.00%
01-201 FICA/Medicare	15,635.00	16,302.00	667.00	4.27%
01-203 Retirement	9,160.00	9,581.00	421.00	4.60%
Operations				
02-101 Memberships/Dues	410.00	410.00	0.00	.00%
02-150 Personnel Development	250.00	250.00	0.00	.00%
02-250 Postage	500.00	500.00	0.00	.00%
02-390 Telephone	2,400.00	2,640.00	240.00	10.00%
02-394 Maine InfoNet	6,750.00	6,750.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	250.00	400.00	150.00	60.00%
02-501 Electricity	9,000.00	9,000.00	0.00	.00%
02-506 Water	1,500.00	910.00	-590.00	-39.33%
02-802 Heating Fuel	4,210.00	4,210.00	0.00	.00%
Contract Services				
03-641 Annual Contracts	510.00	500.00	-10.00	-1.96%
03-750 Security	500.00	0.00	-500.00	-100.00%
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,600.00	600.00	15.00%
04-260 Office Equipment	2,350.00	2,350.00	0.00	.00%
04-281 Books	32,000.00	34,000.00	2,000.00	6.25%
04-282 Periodicals	2,000.00	2,000.00	0.00	.00%
04-285 Books Lost	150.00	150.00	0.00	.00%
04-286 Audio/Visual Materials	10,000.00	10,500.00	500.00	5.00%
04-621 Copiers/Copies	1,550.00	1,550.00	0.00	.00%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

		2019	2020	Man Req vs"	Man Req vs
		Budget	Manager	Curr Bud	Curr Bud
				Change \$	Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D					
	Library	306,638.00	310,116.00	3,478.00	1.13%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	145,800.00	145,800.00	0.00	.00%
Please see attached breakdown				
01-120 Part-Time Personnel	52,313.00	52,313.00	0.00	.00%
Please see attached breakdown				
01-130 Per Diem Personnel	5,400.00	5,400.00	0.00	.00%
Please see attached breakdown				
01-201 FICA/Medicare	15,635.00	16,302.00	667.00	4.27%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	9,160.00	9,581.00	421.00	4.60%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-101 Memberships/Dues	410.00	410.00	0.00	.00%
Organization membership to American Library Association (\$175); New England Library Association membership for Library Director (\$60); and a group membership covering all staff to Maine Library Association (\$175)				
02-150 Personnel Development	250.00	250.00	0.00	.00%
02-250 Postage	500.00	500.00	0.00	.00%
Mailing library notices to patrons, shipping of out-of-state inter-library loan items				
02-390 Telephone	2,400.00	2,640.00	240.00	10.00%
\$220/month x 12 months=\$2,640				
02-394 Maine InfoNet	6,750.00	6,750.00	0.00	.00%
This money is used to gain access to millions of volumes and items through the Minerva consortium. It pays our annual membership to the consortium and funds the delivery fee for items requested from remote libraries.				
02-500 Mileage & Tolls Reimbursement	250.00	400.00	150.00	60.00%
Cover travel costs to meetings				
02-501 Electricity	9,000.00	9,000.00	0.00	.00%
02-506 Water	1,500.00	910.00	-590.00	-39.33%
\$40/month x 12 months=\$480; Sprinkler \$107.4/quarter=\$429.60				

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
02-802 Heating Fuel	4,210.00	4,210.00	0.00	.00%
Contract Services				
03-641 Annual Contracts	510.00	500.00	-10.00	-1.96%
Remote access to main computer controlling automatic door in the event of complications/closings, plus the cost of a service subscription for our public computer controls software				
03-750 Security	500.00	0.00	-500.00	-100.00%
Moved to Building and Grounds contracted services account				
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,600.00	600.00	15.00%
Office supplies cover an array of materials that are used to support the ability to deliver services, process new materials, and function as a highly used library. These include pens, security cases, book tape, printer cartridges, cleaning products, stamps, ink, etc. The Library creates flyers, newsletters, posters for events and handouts at an increased rate. Poland Springs bottled water=\$50/month.				
04-260 Office Equipment	2,350.00	2,350.00	0.00	.00%
04-281 Books	32,000.00	34,000.00	2,000.00	6.25%
04-282 Periodicals	2,000.00	2,000.00	0.00	.00%
Funding for this allows for subscriptions to over 50 periodicals				
04-285 Books Lost	150.00	150.00	0.00	.00%
Covers replacement costs of materials requested from another library and not returned by the patron				
04-286 Audio/Visual Materials	10,000.00	10,500.00	500.00	5.00%
04-621 Copiers/Copies	1,550.00	1,550.00	0.00	.00%
Library	306,638.00	310,116.00	3,478.00	1.13%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/5/2019

PROPOSED LIBRARY WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Librarian	Salary	(40)	2.0%		\$60,000.00	(40)	0.0%		\$60,000.00
Full-Time	Hourly	40	2.00%	\$21.23	\$44,158.00	40	0.0%	\$21.23	\$44,158.00
Full-Time	Hourly	40	2.00%	\$20.02	\$41,642.00	40	0.0%	\$20.02	\$41,642.00
Part-Time	Hourly	23	17.40%	\$12.75	\$15,249.00	23	0.0%	\$12.75	\$15,249.00
Part-Time	Hourly	23	6.70%	\$17.76	\$21,241.00	23	0.0%	\$17.76	\$21,241.00
Part-Time	Hourly	23	17.3%	\$13.23	\$15,823.00	23	0.0%	\$13.23	\$15,823.00
Per Diem (multiple employees-average)	Hourly	8	-34.70%	\$12.98	\$5,400.00	8	0.0%	\$12.98	\$5,400.00
Total Library Wages					\$203,513.00	\$203,513.00			

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 03-20 Library/Parks & Recreation / Library								
Pay & Benefits								
01-100 Full-time Personnel	132,939.00	134,078.69	136,495.00	134,681.42	139,217.00	136,641.35	145,800.00	83,368.18
01-120 Part-Time Personnel	44,596.00	50,745.64	44,973.00	53,327.58	50,710.00	55,262.37	52,313.00	32,602.59
01-130 Per Diem Personnel	9,058.00	4,693.51	8,112.00	222.78	5,296.00	50.92	5,400.00	0.00
01-170 Overtime	0.00	29.66	0.00	102.42	0.00	0.00	0.00	628.58
01-201 FICA/Medicare	14,944.00	14,681.60	15,191.00	15,535.82	15,635.00	14,858.76	15,635.00	8,839.10
01-203 Retirement	8,752.00	6,280.16	8,981.00	6,708.02	9,160.00	6,590.48	9,160.00	3,992.33
Operations								
02-101 Memberships/Dues	470.00	175.00	410.00	0.00	410.00	410.00	410.00	235.00
02-150 Personnel Development	700.00	133.00	700.00	118.75	700.00	102.75	250.00	0.00
02-250 Postage	700.00	428.21	450.00	514.32	500.00	341.39	500.00	326.16
02-390 Telephone	2,500.00	2,610.80	2,400.00	2,392.57	2,400.00	2,413.64	2,400.00	1,326.16
02-394 Maine InfoNet	6,500.00	6,042.51	6,750.00	6,559.16	6,750.00	6,532.57	6,750.00	5,435.20
02-500 Mileage & Tolls Reimbursement	450.00	317.16	450.00	106.42	450.00	150.29	250.00	57.53
02-501 Electricity	8,200.00	8,568.92	8,200.00	9,562.34	8,600.00	8,971.80	9,000.00	5,345.56
02-506 Water	800.00	1,584.93	1,500.00	1,374.32	1,500.00	1,263.10	1,500.00	685.24
02-802 Heating Fuel	5,289.00	2,297.26	5,184.00	3,165.37	3,780.00	3,481.99	4,210.00	1,780.61
Contract Services								
03-641 Annual Contracts	1,000.00	268.65	400.00	508.99	400.00	0.00	510.00	0.00
03-750 Security	720.00	468.00	500.00	563.00	500.00	468.00	500.00	0.00
Supplies & Equipment								
04-240 Office Supplies	4,000.00	3,719.06	4,000.00	3,877.65	4,000.00	3,247.53	4,000.00	1,719.51
04-260 Office Equipment	4,000.00	3,163.89	2,000.00	1,173.74	2,000.00	730.57	2,350.00	1,623.60
04-281 Books	30,500.00	31,846.67	30,500.00	33,112.50	32,000.00	28,321.71	32,000.00	18,728.31
04-282 Periodicals	2,000.00	1,976.49	2,000.00	2,065.38	2,000.00	1,598.48	2,000.00	1,870.13
04-285 Books Lost	150.00	48.89	150.00	75.00	150.00	83.92	150.00	48.95
04-286 Audio/Visual Materials	9,000.00	8,946.30	9,000.00	9,049.54	10,000.00	8,219.16	10,000.00	4,262.72

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D								
04-621 Copiers/Copies	1,550.00	1,531.92	1,550.00	1,512.07	1,550.00	1,403.39	1,550.00	7,615.20
Library	288,818.00	284,636.92	289,896.00	286,309.16	297,708.00	281,144.17	306,638.00	180,490.66

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 03-20 Library/Parks & Recreation / Library			
Pay & Benefits			
01-100 Full-time Personnel	145,800.00	145,800.00	145,800.00
01-120 Part-Time Personnel	52,313.00	52,313.00	52,313.00
01-130 Per Diem Personnel	5,400.00	5,400.00	5,400.00
01-201 FICA/Medicare	15,635.00	16,302.00	16,302.00
01-203 Retirement	9,160.00	9,581.00	9,581.00
Operations			
02-101 Memberships/Dues	410.00	410.00	410.00
02-150 Personnel Development	250.00	250.00	250.00
02-250 Postage	500.00	500.00	500.00
02-390 Telephone	2,400.00	2,640.00	2,640.00
02-394 Maine InfoNet	6,750.00	6,750.00	6,750.00
02-500 Mileage & Tolls Reimbursement	250.00	400.00	400.00
02-501 Electricity	9,000.00	9,000.00	9,000.00
02-506 Water	1,500.00	910.00	910.00
02-802 Heating Fuel	4,210.00	4,210.00	4,210.00
Contract Services			
03-641 Annual Contracts	510.00	500.00	500.00
03-750 Security	500.00	0.00	0.00
Supplies & Equipment			
04-240 Office Supplies	4,000.00	4,600.00	4,600.00
04-260 Office Equipment	2,350.00	2,350.00	2,350.00
04-281 Books	32,000.00	34,000.00	34,000.00
04-282 Periodicals	2,000.00	2,000.00	2,000.00
04-285 Books Lost	150.00	150.00	150.00
04-286 Audio/Visual Materials	10,000.00	10,500.00	10,500.00
04-621 Copiers/Copies	1,550.00	1,550.00	1,550.00

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D			
Library	306,638.00	310,116.00	310,116.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
Operations				
02-101 Memberships/Dues	690.00	720.00	30.00	4.35%
02-150 Personnel Development	1,998.00	2,000.00	2.00	.10%
02-250 Postage	50.00	50.00	0.00	.00%
02-262 WilkiesBeach	1,379.00	1,545.00	166.00	12.04%
02-263 Water Testing	1,200.00	1,200.00	0.00	.00%
02-390 Telephone	1,680.00	1,476.00	-204.00	-12.14%
02-391 Cell Phone	1,032.00	1,032.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	482.00	490.00	8.00	1.66%
02-501 Electricity	3,600.00	3,600.00	0.00	.00%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	530.00	530.00	0.00	.00%
02-515 Vehicle Gas/Diesel	695.00	500.00	-195.00	-28.06%
02-802 Heating Fuel	7,900.00	9,000.00	1,100.00	13.92%
Contract Services				
03-750 Security	440.00	0.00	-440.00	-100.00%
Supplies & Equipment				
04-222 Uniforms	380.00	400.00	20.00	5.26%
04-240 Office Supplies	1,200.00	1,000.00	-200.00	-16.67%
04-260 Office Equipment	1,000.00	750.00	-250.00	-25.00%
04-621 Copiers/Copies	2,100.00	2,100.00	0.00	.00%
Buildings Supplies/Maintenance				
09-312 Parks & Facilities	0.00	3,542.00	3,542.00	100.00%
09-313 Libby Hill	0.00	4,505.00	4,505.00	100.00%
Parks & Recreation	26,856.00	34,940.00	8,084.00	30.10%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
Operations				
02-101 Memberships/Dues	690.00	720.00	30.00	4.35%
SMART (3 x \$25 each)=\$75; MRPA (3 x \$45)=\$135; NRPA=\$165; Movie/Music Annual Licensing=\$345;				
02-150 Personnel Development	1,998.00	2,000.00	2.00	.10%
Northern NE Conference-1-\$125 & 2 x \$105=\$210 & 1-\$120 & 1-\$31; Spring Conference-Registration-2 x \$225=\$450 & 1-\$115, SMART meetings-\$60; Director Camp (4 days)				
02-250 Postage	50.00	50.00	0.00	.00%
02-262 Wilkie's Beach	1,379.00	1,545.00	166.00	12.04%
Part-a-potties June-mid-September-estimated \$990; Buoy/float removal & maintenance-\$105; Line-\$50; Miscellaneous supplies (first aid, uniforms/shirts-attendants, whistles, waterproof huggies, etc)-\$145; Picnic table-\$75; Landscaping=\$200; Memorial bench for Wilkie=\$1,396 (not included in managers request)				
02-263 Water Testing	1,200.00	1,200.00	0.00	.00%
Water testing-\$25 per test x 48=\$1,200				
02-390 Telephone	1,680.00	1,476.00	-204.00	-12.14%
Telephone-\$123/month x 12 months=\$1,476				
02-391 Cell Phone	1,032.00	1,032.00	0.00	.00%
2 phones x \$43/month x 12 months=\$1,032				
02-500 Mileage & Tolls Reimbursement	482.00	490.00	8.00	1.66%
75 miles/month x 12 months=900 miles x .545/mile=\$490				
02-501 Electricity	3,600.00	3,600.00	0.00	.00%
Average of \$300/month for Newbegin & Recreation Storage building				
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	530.00	530.00	0.00	.00%
\$40 per month x 12 months=\$480; Approximately \$50 for water sprinkling				
02-515 Vehicle Gas/Diesel	695.00	500.00	-195.00	-28.06%
Truck gasoline-525 gallons x \$1.99/gal				
02-802 Heating Fuel	7,900.00	9,000.00	1,100.00	13.92%
Estimated 3,750 gallons x \$2.39/gal				
Contract Services				

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D				
03-750 Security	440.00	0.00	-440.00	-100.00%
Moved to Building and Grounds contracted service account				
Supplies & Equipment				
04-222 Uniforms	380.00	400.00	20.00	5.26%
Admin polo shirts-4 x \$75=\$300 & hoodies; other stafft-shirts=\$100				
04-240 Office Supplies	1,200.00	1,000.00	-200.00	-16.67%
04-260 Office Equipment	1,000.00	750.00	-250.00	-25.00%
Miscellaneous small office equipment				
04-621 Copiers/Copies	2,100.00	2,100.00	0.00	.00%
Buildings Supplies/Maintenance				
09-312 Parks & Facilities	0.00	3,542.00	3,542.00	100.00%
Mulch, plants=\$1,152; Wheelbarrow=\$100; Picnic tables=\$210; Infield mix for softball field=\$300; Volleyball court sand=\$1,300 (every 4-5 years \$375/year on off years); Volleyball court supplies=\$1,000; Corn hole set=\$1,068; Athletic field maintenance=\$1,600; Indian kettle sign & fencing=\$600; Volleyball court sand and supplies, corn hole set and picnic tables not included in managers request.				
09-313 Libby Hill	0.00	4,505.00	4,505.00	100.00%
Generator=\$550; Chipper rental, tools, equipment maintenance, fuel, bush hogging				
Parks & Recreation	26,856.00	34,940.00	8,084.00	30.10%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/5/2019

PROPOSED PARKS & RECREATION WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Director	Salary	(40)	2.00%		\$59,360.00	(40)	0.0%		\$59,360.00
Child Care Coordinator	Salary	40	2.00%	\$22.00	\$45,760.00	40	0.0%	\$22.00	\$45,760.00
Programmer	Hourly	40	22.40%	\$20.00	\$41,600.00	40	0.0%	\$20.00	\$41,600.00
CBI Attendent	Hourly	150	0.0%	\$12.24	\$1,836.00	150	0.0%	\$12.24	\$1,836.00
Wilkies Beach Attendant #1	Hourly	200	0.00%	\$12.50	\$2,500.00	200	0.0%	\$12.50	\$2,500.00
Wilkies Beach Attendant #2	Hourly	100	0.0%	\$12.00	\$1,200.00	100	0.0%	\$12.00	\$1,200.00
Overtime	Hourly				\$0.00				\$0.00
Total Parks & Recreation Wages					\$152,256.00				

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

02/05/2019

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Expense

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Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D								
Parks & Recreation	54,349.00	54,282.21	56,181.00	55,696.78	54,415.00	21,566.05	26,856.00	20,821.71

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation			
Pay & Benefits			
Operations			
02-101 Memberships/Dues	690.00	720.00	720.00
02-150 Personnel Development	1,998.00	2,000.00	2,000.00
02-250 Postage	50.00	50.00	50.00
02-262 WilkiesBeach	1,379.00	2,941.00	1,545.00
02-263 Water Testing	1,200.00	1,200.00	1,200.00
02-390 Telephone	1,680.00	1,476.00	1,476.00
02-391 Cell Phone	1,032.00	1,032.00	1,032.00
02-500 Mileage & Tolls Reimbursement	482.00	490.00	490.00
02-501 Electricity	3,600.00	3,600.00	3,600.00
02-502 Vehicle Maintenance	500.00	500.00	500.00
02-506 Water	530.00	530.00	530.00
02-515 Vehicle Gas/Diesel	695.00	1,045.00	500.00
02-802 Heating Fuel	7,900.00	9,000.00	9,000.00
Contract Services			
03-750 Security	440.00	0.00	0.00
Supplies & Equipment			
04-222 Uniforms	380.00	400.00	400.00
04-240 Office Supplies	1,200.00	1,000.00	1,000.00
04-260 Office Equipment	1,000.00	750.00	750.00
04-621 Copiers/Copies	2,100.00	2,100.00	2,100.00
Buildings Supplies/Maintenance			
09-312 Parks & Facilities	0.00	7,120.00	3,542.00
09-313 Libby Hill	0.00	4,505.00	4,505.00
Parks & Recreation	26,856.00	40,459.00	34,940.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	439,169.00	450,240.00	11,071.00	2.52%
01-130 Per Diem Personnel	135,067.00	167,077.00	32,010.00	23.70%
01-150 Officers	3,100.00	3,100.00	0.00	.00%
01-164 PerCall	91,494.00	92,742.00	1,248.00	1.36%
01-170 Overtime	2,500.00	2,500.00	0.00	.00%
01-201 FICA/Medicare	53,000.00	56,813.00	3,813.00	7.19%
01-203 Retirement	25,179.00	26,996.00	1,817.00	7.22%
Operations				
02-025 Dry Hydrants	500.00	500.00	0.00	.00%
02-101 Memberships/Dues	10,275.00	11,025.00	750.00	7.30%
02-150 Personnel Development	10,000.00	10,000.00	0.00	.00%
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
02-152 Physicals/Innoculations	4,000.00	4,000.00	0.00	.00%
02-180 ALS Intercepts	1,200.00	1,200.00	0.00	.00%
02-390 Telephone	2,640.00	2,796.00	156.00	5.91%
02-391 Cell Phone	4,500.00	5,114.00	614.00	13.64%
02-393 Internet	2,600.00	2,580.00	-20.00	-.77%
02-401 Fire Relief/Onsite Support	350.00	350.00	0.00	.00%
02-402 Emergency Management Agency	500.00	500.00	0.00	.00%
02-405 Ladder Maintenance	2,300.00	2,300.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	2,100.00	2,100.00	0.00	.00%
02-502 Vehicle Maintenance	28,000.00	28,000.00	0.00	.00%
02-515 Vehicle Gas/Diesel	14,983.00	13,963.00	-1,020.00	-6.81%
02-740 Veterinary Fees	150.00	150.00	0.00	.00%
02-741 Cremation	150.00	150.00	0.00	.00%
02-742 Humane Shelter	10,865.00	11,099.00	234.00	2.15%

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
Contract Services				
03-750 Security	478.00	478.00	0.00	.00%
03-840 County Dispatch	54,514.00	55,240.00	726.00	1.33%
Supplies & Equipment				
04-220 Equipment	2,000.00	2,162.00	162.00	8.10%
04-222 Uniforms	2,600.00	3,000.00	400.00	15.38%
04-240 Office Supplies	3,000.00	3,500.00	500.00	16.67%
04-250 Postage	750.00	750.00	0.00	.00%
04-260 Office Equipment	750.00	750.00	0.00	.00%
04-380 Radio Repair	5,000.00	10,000.00	5,000.00	100.00%
04-406 Fire Prevention	2,000.00	2,000.00	0.00	.00%
04-407 Firefighting Equipment	20,500.00	20,500.00	0.00	.00%
04-408 Training Supplies	5,500.00	5,500.00	0.00	.00%
04-421 EMT Supplies	17,500.00	17,500.00	0.00	.00%
04-422 EMT Equipment	17,500.00	17,500.00	0.00	.00%
04-503 Hazardous Materials	1,000.00	1,000.00	0.00	.00%
04-621 Copiers/Copies	1,400.00	1,400.00	0.00	.00%
Public Safety Building				
05-501 Electricity	9,000.00	9,000.00	0.00	.00%
05-506 Water	1,449.00	1,449.00	0.00	.00%
05-802 Heating Fuel	6,236.00	6,160.00	-76.00	-1.22%
Village Station (renamed)				
06-501 Electricity	1,550.00	1,550.00	0.00	.00%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	1,247.00	1,232.00	-15.00	-1.20%
Dry Mills Station				
07-501 Electricity	500.00	500.00	0.00	.00%

Town of Gray FY 2020 Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
07-802 Heating Fuel	1,559.00	1,540.00	-19.00	-1.22%
Old Village Station				
Buildings Supplies/Maintenance				
Public Safety	1,002,435.00	1,059,786.00	57,351.00	5.72%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	439,169.00	450,240.00	11,071.00	2.52%
Please refer to attached breakdwon				
01-130 Per Diem Personnel	135,067.00	167,077.00	32,010.00	23.70%
Please refer to attached breakdown. This account is for per-diem coverage to assist covering day, night and weekend shifts.				
01-150 Officers	3,100.00	3,100.00	0.00	.00%
01-164 PerCall	91,494.00	92,742.00	1,248.00	1.36%
Please refer to attached breakdown				
01-170 Overtime	2,500.00	2,500.00	0.00	.00%
01-201 FICA/Medicare	53,000.00	56,813.00	3,813.00	7.19%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	25,179.00	26,996.00	1,817.00	7.22%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-025 Dry Hydrants	500.00	500.00	0.00	.00%
Repairs needed-Mayall Rd				
02-101 Memberships/Dues	10,275.00	11,025.00	750.00	7.30%
Subscriptions-Iamresponding.com-\$800, NFPA codes-\$1,450, Burn permits-\$250; Memberships/Dues NFPA-\$150, NEFC-\$50, MFC-\$175, FDSA0-\$85, Coastal (mutal aid)-\$500, EV tech-\$500, ALADTEC-\$1,600, ERS-\$1,300, Arc GIS \$750				
02-150 Personnel Development	10,000.00	10,000.00	0.00	.00%
New EMTs, Chief's Conferences/Meetings, Officer Education				
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
Southern Maine EMS assessment-\$1,270, EMS License-\$220, EMT renewals-\$90 (various)				
02-152 Physicals/Innoculations	4,000.00	4,000.00	0.00	.00%
OSHA requires mandates governing Infection Disease Control (ie: Hepatitis B Vaccine and TB testing) for the Fire-Rescue personnel and physicals as required by the State BOL; Pulmonary function testing; Town-wide flu vaccines.				
02-180 ALS Intercepts	1,200.00	1,200.00	0.00	.00%
Advanced Life Suport that is provided by outside entities when our own staff is unavailable				

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
02-390 Telephone	2,640.00	2,796.00	156.00	5.91%
This account is for all telephones and lines for 3 fire stations including base costs and long distance. \$233/month x 12 months=\$2,796				
02-391 Cell Phone	4,500.00	5,114.00	614.00	13.64%
This cell phone account is for the cost of monthly rental and air time of the cell phones in the rescue vehicles as well as ACO cell phone=\$146.15/month; additional 7-4G cards for wireless equipment on vehicles x 280.00/month				
02-393 Internet	2,600.00	2,580.00	-20.00	-.77%
Internet services at Central and Village Stations				
02-401 Fire Relief/Onsite Support	350.00	350.00	0.00	.00%
This account is for nourishment for personnel when at the fire scenes and during storm coverage.				
02-402 Emergency Management Agency	500.00	500.00	0.00	.00%
Shelter supplies, policy development, additional funds for Town-Wide training (including posters, training aids and materials for seminars and training trainers)				
02-405 Ladder Maintenance	2,300.00	2,300.00	0.00	.00%
Aerial ground ladder annual testing-\$1,300, Hoist inspection-\$400, Pump testing-\$600				
02-500 Mileage & Tolls Reimbursement	2,100.00	2,100.00	0.00	.00%
Mileage reimbursement for anticipated travel-reimbursement at Federal Standard Rate				
02-502 Vehicle Maintenance	28,000.00	28,000.00	0.00	.00%
This account is for the preventive maintenance and repair of apparatus and vehicles				
02-515 Vehicle Gas/Diesel	14,983.00	13,963.00	-1,020.00	-6.81%
Gas/diesel fuel for the 16 pieces of equipment plus support units. Estimated at 5,000 gallons diesel x \$2.315 per gallon=\$11,575 and 1,200 gallons unleaded x \$1.99 per gallon=\$2,388				
02-740 Veterinary Fees	150.00	150.00	0.00	.00%
02-741 Cremation	150.00	150.00	0.00	.00%
02-742 Humane Shelter	10,865.00	11,099.00	234.00	2.15%
Contract Services				
03-750 Security	478.00	478.00	0.00	.00%
Norris-Access Control License-Central Station-\$478				
03-840 County Dispatch	54,514.00	55,240.00	726.00	1.33%
This item is for contracting services for dispatch with Cumberland County Regional Communications Center				

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
Supplies & Equipment				
04-220 Equipment	2,000.00	2,162.00	162.00	8.10%
04-222 Uniforms	2,600.00	3,000.00	400.00	15.38%
This account is for the full-time firefighters/perdiems/chief to have uniforms that meet NFPA 1975 standards and includes miscellaneous upgrades				
04-240 Office Supplies	3,000.00	3,500.00	500.00	16.67%
Miscellaneous office and cleaning supplies; ACO supplies-\$500				
04-250 Postage	750.00	750.00	0.00	.00%
04-260 Office Equipment	750.00	750.00	0.00	.00%
This account will be used to purchase any small office equipment that may be required (printers, shredders, etc)				
04-380 Radio Repair	5,000.00	10,000.00	5,000.00	100.00%
This account is for portable, minitor and mobile repairs.				
04-406 Fire Prevention	2,000.00	2,000.00	0.00	.00%
This account represents the cost of Fire Prevention week and EMS week programs for the schools and day care centers. We also hold two Open House Nights at the station and purchase smoke/CO2 detectors.				
04-407 Firefighting Equipment	20,500.00	20,500.00	0.00	.00%
This account is for repairs, replacements because of damage, battery replacement and miscellaneous. Includes \$1,800 Green Insurance for firefighters.				
04-408 Training Supplies	5,500.00	5,500.00	0.00	.00%
This account is for the membership to keep certification and training needs as required by State and Federal Regulations-meals, materials, seminars, manuals, software, IT equipment.				
04-421 EMT Supplies	17,500.00	17,500.00	0.00	.00%
This account represents funds for stocking ambulances, meters, response bags, etc. Medications stopped being replaced by hospitals effective 7/1/17.				
04-422 EMT Equipment	17,500.00	17,500.00	0.00	.00%
This account is to purchase EMS and firefighter protective gear and applicable new equipment (estimated 5 new members annually), EMSARS-\$650, Cardiac monitor contract \$1,380, miscellaneous equipment as required.				
04-503 Hazardous Materials	1,000.00	1,000.00	0.00	.00%
Hazardous material response items, sensors for meters, etc.				
04-621 Copiers/Copies	1,400.00	1,400.00	0.00	.00%
Copier lease payment and cost per copies as per contract				

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
Public Safety Building				
05-501 Electricity	9,000.00	9,000.00	0.00	.00%
05-506 Water	1,449.00	1,449.00	0.00	.00%
05-802 Heating Fuel	6,236.00	6,160.00	-76.00	-1.22%
4,000 gallons x \$1.54/gallon (propane)				
Village Station (renamed)				
06-501 Electricity	1,550.00	1,550.00	0.00	.00%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	1,247.00	1,232.00	-15.00	-1.20%
800 gallons x \$1.54/gallon (propane)				
Dry Mills Station				
07-501 Electricity	500.00	500.00	0.00	.00%
07-802 Heating Fuel	1,559.00	1,540.00	-19.00	-1.22%
1,000 gallons x \$1.54/gallon (propane)				
Old Village Station				
Buildings Supplies/Maintenance				
Public Safety	1,002,435.00	1,059,786.00	57,351.00	5.72%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/11/2019

PROPOSED PUBLIC SAFETY WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Public Safety Chief	Salary	(40)	2.2%		\$73,000.00	(40)	0.0%		\$73,000.00
Firefighter/Paramedic-FT	Hourly	48	2.0%	\$18.04	\$45,028.00	46	0.0%	\$18.40	\$44,013.00
Firefighter/Paramedic-FT	Hourly	48	2.0%	\$18.04	\$45,028.00	46	0.0%	\$18.40	\$44,013.00
Administrative Assistant-FT	Hourly	27	2.0%	\$20.70	\$29,063.00	29	0.0%	\$22.14	\$33,387.00
Mechanic/Firefighter/EMT-FT	Hourly	40	2.0%	\$17.32	\$36,026.00	46	0.0%	\$17.67	\$42,267.00
Firefighter/EMT-FT	Hourly	44	2.0%	\$16.98	\$38,850.00	46	0.0%	\$17.32	\$41,429.00
Firefighter/EMT-Intermediate-FT	Hourly	48	2.0%	\$16.98	\$42,382.00	46	0.0%	\$17.32	\$41,429.00
Firefighter/EMT-Intermediate-FT	Hourly	48	2.0%	\$16.98	\$42,382.00	46	0.0%	\$17.32	\$41,429.00
Firefighter/EMT-Intermediate-FT	Hourly	48	2.0%	\$16.98	\$42,382.00	46	0.0%	\$17.32	\$41,429.00
Firefighter/EMT-Intermediate-FT	Hourly	48	2.0%	\$18.04	\$45,028.00	46	0.0%	\$18.40	\$44,013.00
Firefighter/EMT (per call)	Hourly	3200	0.0%	\$11.97	\$38,304.00	3200	0.0%	\$11.97	\$38,304.00
Firefighter/EMT (per call-iamready shifts)					\$29,250.00		0.0%		\$29,250.00
Firefighter/EMT (per call-mandatory training)		2000	0.0%	\$11.97	\$23,940.00	2000	0.0%	\$11.97	\$23,940.00
Animal Control Officer/Firefighter/EMT	Hourly	20	0.0%	\$10.00	\$10,400.00	12	0.0%	\$1,000.00	\$12,000.00
Per Diem Paramedic	Hourly	4400	0.0%	\$20.00	\$88,000.00	4400	0.0%	\$20.00	\$88,000.00
Per Diem Driver		2508	2.0%	\$14.62	\$36,667.00	3120	24.0%	\$14.62	\$45,614.00
Deputy Chiefs	Stipend	1	0.0%	\$1,000.00	\$1,000.00	1	0.0%	\$1,000.00	\$1,000.00
Fire Captains	Stipend	2	0.0%	\$400.00	\$800.00	2	0.0%	\$400.00	\$800.00
Lieutenants	Stipend	4	0.0%	\$300.00	\$1,200.00	4	0.0%	\$300.00	\$1,200.00
Engineers	Stipend	1	0.0%	\$100.00	\$100.00	1	0.0%	\$100.00	\$100.00
Overtime Allowance			0.0%		\$2,500.00		0.0%		\$10,000.00
Total Public Safety Wages					\$671,330.00				\$696,617.00

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety								
Pay & Benefits								
01-100 Full-time Personnel	233,445.00	231,211.01	274,347.00	268,483.66	419,943.00	378,338.30	439,169.00	243,589.30
01-130 Per Diem Personnel	103,876.00	124,194.40	104,570.00	122,676.61	137,775.00	118,272.16	135,067.00	79,207.86
01-150 Officers	5,900.00	5,800.00	5,900.00	3,700.00	4,400.00	3,400.00	3,100.00	3,400.00
01-164 PerCall	90,106.00	79,795.78	91,236.00	77,182.10	91,494.00	70,800.94	91,494.00	39,542.05
01-170 Overtime	750.00	5,245.71	2,500.00	14,817.01	2,500.00	30,091.62	2,500.00	20,299.08
01-201 FICA/Medicare	34,781.00	33,565.77	37,837.00	39,458.00	52,083.00	47,657.08	53,000.00	29,839.30
01-203 Retirement	14,672.00	11,097.48	16,450.00	12,668.39	24,708.00	17,753.38	25,179.00	14,336.04
Operations								
02-025 Dry Hydrants	1,000.00	0.00	1,000.00	0.00	1,000.00	68.38	500.00	0.00
02-101 Memberships/Dues	5,010.00	5,470.50	6,225.00	6,481.40	6,775.00	9,272.78	10,275.00	7,954.63
02-150 Personnel Development	8,000.00	2,801.75	8,000.00	6,194.68	8,000.00	7,669.69	10,000.00	10,591.30
02-151 EMS License	1,580.00	1,346.00	1,580.00	1,126.00	1,580.00	0.00	1,580.00	0.00
02-152 Physicals/Innoculations	6,300.00	2,932.00	6,800.00	3,424.00	6,800.00	3,950.88	4,000.00	438.00
02-180 ALS Intercepts	2,100.00	400.00	1,200.00	600.00	300.00	1,200.00	1,200.00	0.00
02-390 Telephone	1,800.00	2,902.24	1,800.00	2,366.38	2,640.00	2,473.62	2,640.00	1,378.16
02-391 Cell Phone	2,000.00	2,086.24	3,440.00	2,232.09	6,800.00	3,118.58	4,500.00	3,568.27
02-393 Internet	3,300.00	2,736.00	3,300.00	3,129.45	2,600.00	4,416.85	2,600.00	1,289.94
02-401 Fire Relief/Onsite Support	650.00	246.53	650.00	165.21	650.00	354.12	350.00	202.04
02-402 Emergency Management Agency	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00	0.00
02-405 Ladder Maintenance	2,300.00	2,147.00	2,300.00	1,275.00	2,300.00	1,238.48	2,300.00	1,200.00
02-500 Mileage & Tolls Reimbursement	2,000.00	2,089.85	2,100.00	2,426.02	2,100.00	1,811.38	2,100.00	867.81
02-502 Vehicle Maintenance	28,000.00	26,166.88	28,000.00	22,008.01	28,000.00	26,418.83	28,000.00	21,680.53
02-506 Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338.48
02-515 Vehicle Gas/Diesel	14,066.00	18,227.41	13,006.00	13,599.15	13,006.00	14,244.79	14,983.00	7,914.79
02-655 Rescue Billing	2,685.00	2,794.83	1,615.00	1,391.21	1,735.00	5,451.32	0.00	9,683.91
02-740 Veterinary Fees	100.00	0.00	150.00	279.25	150.00	0.00	150.00	101.50

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D								
02-741 Cremation	100.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
02-742 Humane Shelter	10,710.00	10,710.20	10,710.00	10,710.20	10,865.00	10,865.40	10,865.00	5,432.70
Contract Services								
03-750 Security	360.00	360.00	360.00	838.00	838.00	15.00	478.00	0.00
03-840 County Dispatch	50,679.00	50,679.00	52,231.00	52,232.00	53,798.00	54,391.00	54,514.00	28,007.00
Supplies & Equipment								
04-220 Equipment	0.00	237.89	0.00	0.00	0.00	84.99	2,000.00	0.00
04-222 Uniforms	1,400.00	1,372.50	1,700.00	2,169.97	2,600.00	2,802.37	2,600.00	2,799.94
04-240 Office Supplies	3,000.00	2,173.05	3,000.00	3,001.48	3,000.00	3,034.36	3,000.00	4,038.76
04-250 Postage	750.00	775.46	750.00	0.00	750.00	0.00	750.00	0.00
04-260 Office Equipment	750.00	1,359.57	750.00	3,029.40	750.00	797.24	750.00	627.96
04-380 Radio Repair	2,000.00	3,905.82	3,000.00	5,098.38	3,000.00	3,503.41	5,000.00	2,653.89
04-406 Fire Prevention	2,500.00	2,069.38	2,500.00	1,993.49	2,500.00	676.83	2,000.00	48.66
04-407 Firefighting Equipment	16,000.00	20,234.54	16,000.00	22,236.37	20,500.00	16,518.32	20,500.00	16,659.32
04-408 Training Supplies	7,800.00	3,447.96	7,800.00	5,278.31	7,800.00	2,295.82	5,500.00	267.75
04-421 EMT Supplies	9,000.00	10,463.88	11,500.00	16,336.01	17,500.00	15,175.04	17,500.00	8,793.65
04-422 EMT Equipment	19,000.00	18,668.47	17,500.00	18,703.80	17,500.00	19,153.91	17,500.00	5,251.70
04-503 Hazardous Materials	500.00	137.01	500.00	2,394.20	500.00	900.00	1,000.00	0.00
04-621 Copiers/Copies	1,400.00	695.35	1,400.00	894.70	1,400.00	1,345.20	1,400.00	345.20
Public Safety Building								
05-501 Electricity	9,000.00	7,350.73	8,600.00	7,909.40	10,550.00	7,430.01	9,000.00	4,747.53
05-504 Repairs	0.00	0.00	0.00	3,960.85	0.00	19.47	0.00	0.00
05-506 Water	863.00	1,315.66	1,449.00	1,305.79	1,449.00	872.27	1,449.00	238.26
05-802 Heating Fuel	5,742.00	5,159.40	6,044.00	5,162.30	5,600.00	7,057.36	6,236.00	4,114.26
Village Station (renamed)								
06-501 Electricity	950.00	1,059.11	950.00	1,205.80	1,550.00	1,266.75	1,550.00	840.26
06-506 Water	200.00	195.36	200.00	179.08	200.00	179.23	200.00	84.33

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D								
06-805 Heating Fuel	2,267.00	894.25	2,267.00	1,052.22	1,120.00	1,161.47	1,247.00	1,015.51
Dry Mills Station								
07-501 Electricity	1,000.00	384.91	1,000.00	409.06	750.00	430.27	500.00	317.09
07-506 Water	200.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00
07-802 Heating Fuel	2,116.00	2,508.37	2,267.00	1,096.44	1,400.00	1,049.76	1,559.00	768.86
Old Village Station								
Buildings Supplies/Maintenance								
Public Safety	713,708.00	709,415.25	767,684.00	772,880.87	984,459.00	899,028.66	1,002,435.00	584,475.62

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 04-41 Public Safety Services / Public Safety			
Pay & Benefits			
01-100 Full-time Personnel	439,169.00	450,240.00	450,240.00
01-130 Per Diem Personnel	135,067.00	167,077.00	167,077.00
01-150 Officers	3,100.00	3,100.00	3,100.00
01-164 PerCall	91,494.00	92,742.00	92,742.00
01-170 Overtime	2,500.00	2,500.00	2,500.00
01-201 FICA/Medicare	53,000.00	56,813.00	56,813.00
01-203 Retirement	25,179.00	26,996.00	26,996.00
Operations			
02-025 Dry Hydrants	500.00	500.00	500.00
02-101 Memberships/Dues	10,275.00	11,025.00	11,025.00
02-150 Personnel Development	10,000.00	10,000.00	10,000.00
02-151 EMS License	1,580.00	1,580.00	1,580.00
02-152 Physicals/Innoculations	4,000.00	4,000.00	4,000.00
02-180 ALS Intercepts	1,200.00	1,200.00	1,200.00
02-390 Telephone	2,640.00	2,796.00	2,796.00
02-391 Cell Phone	4,500.00	5,114.00	5,114.00
02-393 Internet	2,600.00	2,580.00	2,580.00
02-401 Fire Relief/Onsite Support	350.00	350.00	350.00
02-402 Emergency Management Agency	500.00	500.00	500.00
02-405 Ladder Maintenance	2,300.00	2,300.00	2,300.00
02-500 Mileage & Tolls Reimbursement	2,100.00	2,100.00	2,100.00
02-502 Vehicle Maintenance	28,000.00	28,000.00	28,000.00
02-515 Vehicle Gas/Diesel	14,983.00	13,963.00	13,963.00
02-740 Veterinary Fees	150.00	150.00	150.00
02-741 Cremation	150.00	150.00	150.00
02-742 Humane Shelter	10,865.00	11,099.00	11,099.00

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
Contract Services			
03-750 Security	478.00	478.00	478.00
03-840 County Dispatch	54,514.00	55,240.00	55,240.00
Supplies & Equipment			
04-220 Equipment	2,000.00	2,162.00	2,162.00
04-222 Uniforms	2,600.00	3,000.00	3,000.00
04-240 Office Supplies	3,000.00	3,500.00	3,500.00
04-250 Postage	750.00	750.00	750.00
04-260 Office Equipment	750.00	750.00	750.00
04-380 Radio Repair	5,000.00	10,000.00	10,000.00
04-406 Fire Prevention	2,000.00	2,000.00	2,000.00
04-407 Firefighting Equipment	20,500.00	20,500.00	20,500.00
04-408 Training Supplies	5,500.00	5,500.00	5,500.00
04-421 EMT Supplies	17,500.00	17,500.00	17,500.00
04-422 EMT Equipment	17,500.00	17,500.00	17,500.00
04-503 Hazardous Materials	1,000.00	1,000.00	1,000.00
04-621 Copiers/Copies	1,400.00	1,400.00	1,400.00
Public Safety Building			
05-501 Electricity	9,000.00	9,000.00	9,000.00
05-506 Water	1,449.00	1,449.00	1,449.00
05-802 Heating Fuel	6,236.00	6,160.00	6,160.00
Village Station (renamed)			
06-501 Electricity	1,550.00	1,550.00	1,550.00
06-506 Water	200.00	200.00	200.00
06-805 Heating Fuel	1,247.00	1,232.00	1,232.00
Dry Mills Station			
07-501 Electricity	500.00	500.00	500.00

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
07-802 Heating Fuel	1,559.00	1,540.00	1,540.00
Old Village Station			
Buildings Supplies/Maintenance			
Public Safety	1,002,435.00	1,059,786.00	1,059,786.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	29,000.00	29,000.00	0.00	.00%
02-851 Traffic Lights	2,500.00	2,500.00	0.00	.00%
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	0.00	.00%
02-860 Hydrants	138,384.00	138,384.00	0.00	.00%
Utilities	173,184.00	173,184.00	0.00	.00%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	29,000.00	29,000.00	0.00	.00%
This line cover the cost of street light rental from Central Maine Power				
02-851 Traffic Lights	2,500.00	2,500.00	0.00	.00%
4.5 signals at \$555 per year=\$2,500				
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	0.00	.00%
3 signals at \$1,100 each=\$3,300				
02-860 Hydrants	138,384.00	138,384.00	0.00	.00%
\$11,532 each month=\$138,384				
Utilities	173,184.00	173,184.00	0.00	.00%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 04-43 Public Safety Services / Utilities								
Operations								
02-850 Street Lights	27,500.00	27,344.00	27,500.00	27,960.35	29,000.00	26,155.34	29,000.00	16,670.70
02-851 Traffic Lights	2,300.00	2,208.23	2,300.00	2,331.25	2,070.00	6,531.89	2,500.00	-790.69
02-852 Traffic Lights Maintenance	5,500.00	1,945.50	5,500.00	4,935.95	3,300.00	2,390.30	3,300.00	0.00
02-860 Hydrants	138,384.00	138,384.00	138,384.00	126,852.00	138,384.00	126,852.00	138,384.00	69,192.00
Utilities	173,684.00	169,881.73	173,684.00	162,079.55	172,754.00	161,929.53	173,184.00	85,072.01

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 04-43 Public Safety Services / Utilities			
Operations			
02-850 Street Lights	29,000.00	29,000.00	29,000.00
02-851 Traffic Lights	2,500.00	2,500.00	2,500.00
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	3,300.00
02-860 Hydrants	138,384.00	138,384.00	138,384.00
Utilities	173,184.00	173,184.00	173,184.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-51 Public Works Services / Winter Roads				
Pay & Benefits				
01-100 Full-time Personnel	128,947.00	137,637.00	8,690.00	6.74%
01-140 Seasonal Personnel	24,528.00	24,528.00	0.00	.00%
01-170 Overtime	35,040.00	35,040.00	0.00	.00%
01-201 FICA/Medicare	14,896.00	16,031.00	1,135.00	7.62%
01-203 Retirement	11,416.00	12,345.00	929.00	8.14%
Operations				
02-391 Cell Phone	800.00	944.00	144.00	18.00%
02-392 Pager Rental	618.00	618.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-220 Equipment	15,000.00	15,000.00	0.00	.00%
04-223 Supplies	500.00	600.00	100.00	20.00%
04-510 Plowing Sanding Supplies	12,000.00	13,000.00	1,000.00	8.33%
04-511 Salt	194,508.00	194,508.00	0.00	.00%
04-512 Sand	24,000.00	24,000.00	0.00	.00%
04-513 Culvert Supplies	800.00	800.00	0.00	.00%
04-514 Calcium Chloride	8,000.00	8,000.00	0.00	.00%
Winter Roads	471,053.00	483,051.00	11,998.00	2.55%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-51 Public Works Services / Winter Roads				
Pay & Benefits				
01-100 Full-time Personnel	128,947.00	137,637.00	8,690.00	6.74%
See attached breakdown. This line covers 22 weeks from November to April while winter operations are on-going.				
01-140 Seasonal Personnel	24,528.00	24,528.00	0.00	.00%
This line covers the cost of seasonal hours. These positions assist with all winter activities.				
01-170 Overtime	35,040.00	35,040.00	0.00	.00%
This amount represents an estimate of 1200 hours overtime for the season (22 weeks only) at the average wage rate for all employees budgeted.				
01-201 FICA/Medicare	14,896.00	16,031.00	1,135.00	7.62%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	11,416.00	12,345.00	929.00	8.14%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-391 Cell Phone	800.00	944.00	144.00	18.00%
2 phones at \$78.68 per month x 12 months=\$944				
02-392 Pager Rental	618.00	618.00	0.00	.00%
5 pagers for 6 months=5 pagers @ \$15/month for six months=\$450; 1 pager for 12 months @ \$14/month=\$168				
Contract Services				
Supplies & Equipment				
04-220 Equipment	15,000.00	15,000.00	0.00	.00%
This line covers the cost of equipment rentals for winter operations such as dozer and excavators for stockpiling. Dump truck rentals for snow removal.				
04-223 Supplies	500.00	600.00	100.00	20.00%
This line covers the purchase of small items pertaining to winter operations. Such as gloves and mailboxes				
04-510 Plowing Sanding Supplies	12,000.00	13,000.00	1,000.00	8.33%
This line covers the cost of cutting edges for our plows and wings. It also covers any repairs to our plows and wings.				
04-511 Salt	194,508.00	194,508.00	0.00	.00%
This line covers the purchase of salt for winter operations. 3,025 tons at \$60.50 per ton.				
04-512 Sand	24,000.00	24,000.00	0.00	.00%
This line covers the purchahse of 6,000 yrds @ \$4/yrd.				

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-51 Public Works Services / Winter Roads CONT'D				
04-513 Culvert Supplies	800.00	800.00	0.00	.00%
This line covers the purchase of items associated with the thawing of culverts. Such items include service of the burner.				
04-514 Calcium Chloride	8,000.00	8,000.00	0.00	.00%
This line covers the purchase of calcium used in de-icing operations during snow removal. We use an average of approximately 5,000 gallons @ \$1.60/gal=\$8,000				
Winter Roads	471,053.00	483,051.00	11,998.00	2.55%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/5/2019

PROPOSED WINTER ROADS WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Public Works Director	Salary	(40)	2.00%		\$31,500.00	(40)	0.0%		\$31,500.00
Full-Time	Hourly	40	2.00%	\$20.37	\$17,926.00	40	0.0%	\$20.37	\$17,926.00
Full-Time	Hourly	40	2.00%	\$17.91	\$15,761.00	40	0.0%	\$17.91	\$15,761.00
Full-Time	Hourly	20	2.00%	\$19.75	\$8,690.00	40	0.0%	\$19.75	\$17,380.00
Full-Time	Hourly	40	2.00%	\$23.08	\$20,310.00	40	0.0%	\$23.08	\$20,310.00
Full-Time	Hourly	40	2.00%	\$19.75	\$17,380.00	40	0.0%	\$19.75	\$17,380.00
Full-Time	Hourly	40	2.00%	\$19.75	\$17,380.00	40	0.0%	\$19.75	\$17,380.00
Seasonal Per-Diem (average rate)	Hourly	1533	2.00%	\$16.00	\$24,528.00	1533	0.0%	\$16.00	\$24,528.00
Overtime Allowance	Hourly	1200	-14.10%	\$29.20	\$35,040.00	1200	0.0%	\$29.20	\$35,040.00
Total Winter Roads Wages					\$188,515.00	\$197,205.00			

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-51 Public Works Services / Winter Roads								
Pay & Benefits								
01-100 Full-time Personnel	118,703.00	121,989.00	121,873.00	122,098.03	124,328.00	113,211.57	128,947.00	70,499.81
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	768.00	0.00	8,999.76
01-140 Seasonal Personnel	22,995.00	15,342.82	23,455.00	18,121.94	23,930.00	12,509.59	24,528.00	1,094.17
01-170 Overtime	39,996.00	20,088.69	40,800.00	48,954.81	35,040.00	41,560.78	35,040.00	14,506.29
01-201 FICA/Medicare	14,759.00	12,557.13	15,125.00	14,684.81	14,893.00	11,988.91	14,896.00	6,798.41
01-203 Retirement	11,238.00	9,065.82	11,590.00	10,106.10	11,379.00	812.72	11,416.00	0.00
Operations								
02-391 Cell Phone	900.00	814.10	900.00	772.45	900.00	817.40	800.00	553.46
02-392 Pager Rental	798.00	655.27	798.00	546.45	798.00	311.61	618.00	167.75
02-515 Vehicle Gas/Diesel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-9,034.79
Contract Services								
Supplies & Equipment								
04-220 Equipment	15,000.00	4,526.16	15,000.00	14,330.00	15,000.00	12,782.15	15,000.00	2,495.00
04-223 Supplies	200.00	386.48	200.00	465.64	300.00	606.01	500.00	91.68
04-240 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.52
04-510 Plowing Sanding Supplies	12,000.00	11,600.46	12,000.00	10,852.00	12,000.00	11,553.80	12,000.00	10,852.00
04-511 Salt	178,475.00	184,372.35	178,475.00	162,764.69	181,500.00	213,203.69	194,508.00	114,404.33
04-512 Sand	17,550.00	28,800.00	24,000.00	11,214.00	24,000.00	24,040.00	24,000.00	20,016.00
04-513 Culvert Supplies	800.00	69.45	800.00	256.38	800.00	35.98	800.00	1,417.00
04-514 Calcium Chloride	8,000.00	5,878.67	8,000.00	5,510.00	8,000.00	7,301.30	8,000.00	7,482.94
Winter Roads	441,414.00	416,146.40	453,016.00	420,677.30	452,868.00	451,503.51	471,053.00	250,385.33

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-51 Public Works Services / Winter Roads			
Pay & Benefits			
01-100 Full-time Personnel	128,947.00	137,637.00	137,637.00
01-140 Seasonal Personnel	24,528.00	24,528.00	24,528.00
01-170 Overtime	35,040.00	35,040.00	35,040.00
01-201 FICA/Medicare	14,896.00	16,031.00	16,031.00
01-203 Retirement	11,416.00	12,345.00	12,345.00
Operations			
02-391 Cell Phone	800.00	944.00	944.00
02-392 Pager Rental	618.00	618.00	618.00
Contract Services			
Supplies & Equipment			
04-220 Equipment	15,000.00	15,000.00	15,000.00
04-223 Supplies	500.00	750.00	600.00
04-510 Plowing Sanding Supplies	12,000.00	13,000.00	13,000.00
04-511 Salt	194,508.00	194,508.00	194,508.00
04-512 Sand	24,000.00	24,000.00	24,000.00
04-513 Culvert Supplies	800.00	800.00	800.00
04-514 Calcium Chloride	8,000.00	8,000.00	8,000.00
Winter Roads	471,053.00	483,201.00	483,051.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	176,382.00	188,232.00	11,850.00	6.72%
01-140 Seasonal Personnel	2,166.00	2,166.00	0.00	.00%
01-170 Overtime	1,752.00	1,752.00	0.00	.00%
01-201 FICA/Medicare	14,256.00	15,761.00	1,505.00	10.56%
01-203 Retirement	12,602.00	13,878.00	1,276.00	10.13%
Operations				
02-150 Personnel Development	250.00	250.00	0.00	.00%
02-152 Physicals/Innocations	400.00	400.00	0.00	.00%
02-380 Radio Maintenance	500.00	500.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	50.00	50.00	0.00	.00%
02-603 Gravel Crushing	15,000.00	15,000.00	0.00	.00%
02-604 Road Striping & Crosswalks	52,000.00	58,000.00	6,000.00	11.54%
Contract Services				
03-156 Labor	12,000.00	12,000.00	0.00	.00%
03-751 Engineering Service	10,000.00	10,000.00	0.00	.00%
Supplies & Equipment				
04-392 Equipment Rental	20,000.00	20,000.00	0.00	.00%
04-513 Culvert Supplies	13,000.00	13,000.00	0.00	.00%
04-516 Trees	20,000.00	25,000.00	5,000.00	25.00%
04-517 Street Repair	24,000.00	24,000.00	0.00	.00%
04-518 Bridges & Guardrails	7,000.00	6,000.00	-1,000.00	-14.29%
04-519 Dust Control	1,600.00	800.00	-800.00	-50.00%
04-520 Bank Run Gravel	500.00	750.00	250.00	50.00%
04-521 Signs	5,000.00	5,500.00	500.00	10.00%
04-522 Summer Hand Tools	400.00	300.00	-100.00	-25.00%
Summer Roads	388,858.00	413,339.00	24,481.00	6.30%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	176,382.00	188,232.00	11,850.00	6.72%
Please see attached breakdown. This line covers 7 full-time employees for 30 weeks in which summer maintenance operations are done.				
01-140 Seasonal Personnel	2,166.00	2,166.00	0.00	.00%
01-170 Overtime	1,752.00	1,752.00	0.00	.00%
This line covers overtime call-outs in summer for things such as downed trees and flooded roadways.				
01-201 FICA/Medicare	14,256.00	15,761.00	1,505.00	10.56%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	12,602.00	13,878.00	1,276.00	10.13%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-150 Personnel Development	250.00	250.00	0.00	.00%
Outside personnel development/safety training as required for DOL and per internal policy.				
02-152 Physicals/Innoculations	400.00	400.00	0.00	.00%
This line covers the cost of drug testing required by the Federal Transportation Act. Any CDL Operator has to be in a drug testing program.				
02-380 Radio Maintenance	500.00	500.00	0.00	.00%
This line covers the repair and maintenance of 20 Public Works radios. Upgrades and frequency changes are needed.				
02-500 Mileage & Tolls Reimbursement	50.00	50.00	0.00	.00%
This line covers the cost of our Transpass				
02-603 Gravel Crushing	15,000.00	15,000.00	0.00	.00%
This line covers the purchase of crushed gravel-1,500 yrds @ \$10/yrds				
02-604 Road Striping & Crosswalks	52,000.00	58,000.00	6,000.00	11.54%
This line covers the cost of line striping. We paint most of our hot top ways and Gray Village annually.				
Contract Services				
03-156 Labor	12,000.00	12,000.00	0.00	.00%
03-751 Engineering Service	10,000.00	10,000.00	0.00	.00%
This line covers the cost of any minor engineering services we would require.				
Supplies & Equipment				

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D				
04-392 Equipment Rental	20,000.00	20,000.00	0.00	.00%
This line covers the cost of equipment rental not in our inventory				
04-513 Culvert Supplies	13,000.00	13,000.00	0.00	.00%
This line covers the purchase of culverts to stock for emergency repair \$9,000; catch basins cleaned every year \$4,000.				
04-516 Trees	20,000.00	25,000.00	5,000.00	25.00%
This line covers the cost of tree removal that the staff can not handle. These trees are in our right of way and must be removed.				
04-517 Street Repair	24,000.00	24,000.00	0.00	.00%
This line covers the purchase of cold patch to patch pot holes.				
04-518 Bridges & Guardrails	7,000.00	6,000.00	-1,000.00	-14.29%
This line covers the cost to replace guardrails.				
04-519 Dust Control	1,600.00	800.00	-800.00	-50.00%
This line covers the cost of calcium application to our gravel roads to prevent dust and save aggregate. We use an average of approximately 1,000 gal @ \$1.60/gal				
04-520 Bank Run Gravel	500.00	750.00	250.00	50.00%
This line covers the purchase of bank run gravel. Bank run gravel is mainly used in filling large washouts. We average 200 yards a year.				
04-521 Signs	5,000.00	5,500.00	500.00	10.00%
This line covers the cost of sign replacement on our roadways. Both theft and regular maintenance drive these costs.				
04-522 Summer Hand Tools	400.00	300.00	-100.00	-25.00%
This line covers the cost to replace small hand tools, such as shovels.				
Summer Roads	388,858.00	413,339.00	24,481.00	6.30%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/5/2019

PROPOSED SUMMER ROADS WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Public Works Director	Salary		2.00%		\$43,500.00	(40)	0.0%		\$43,500.00
Full-Time	Hourly	40	2.00%	\$20.37	\$24,444.00	40	0.0%	\$20.37	\$24,444.00
Full-Time	Hourly	40	2.00%	\$17.91	\$21,492.00	40	0.0%	\$17.91	\$21,492.00
Full-Time	Hourly	20	2.00%	\$19.75	\$11,850.00	40	0.0%	\$19.75	\$23,700.00
Full-Time	Hourly	40	2.00%	\$23.08	\$27,696.00	40	0.0%	\$23.08	\$27,696.00
Full-Time	Hourly	40	2.00%	\$19.75	\$23,700.00	40	0.0%	\$19.75	\$23,700.00
Full-Time	Hourly	40	2.00%	\$19.75	\$23,700.00	40	0.0%	\$19.75	\$23,700.00
Seasonal Per-Diem (average rate)	Hourly	135	2.00%	\$16.00	\$2,166.00	135	0.0%	\$16.00	\$2,166.00
Overtime Allowance	Hourly	60	2.60%	\$29.20	\$1,752.00	60	0.0%	\$29.20	\$1,752.00
Total Summer Roads Wages					\$180,300.00	\$192,150.00			

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-52 Public Works Services / Summer Roads								
Pay & Benefits								
01-100 Full-time Personnel	163,020.00	166,351.19	166,702.00	161,442.66	170,058.00	178,190.02	176,382.00	106,684.76
01-140 Seasonal Personnel	10,650.00	2,849.50	10,860.00	1,415.46	11,078.00	71.25	2,166.00	0.00
01-170 Overtime	1,620.00	883.83	1,650.00	1,833.62	1,692.00	4,030.08	1,752.00	1,206.34
01-201 FICA/Medicare	14,316.00	12,629.43	14,643.00	14,023.46	14,939.00	14,807.16	14,256.00	8,332.94
01-203 Retirement	11,851.00	10,789.97	12,204.00	11,886.89	12,450.00	21,092.24	12,602.00	12,736.69
Operations								
02-101 Memberships/Dues	440.00	436.05	0.00	630.00	0.00	294.50	0.00	75.00
02-150 Personnel Development	250.00	70.00	570.00	45.00	500.00	395.00	250.00	0.00
02-152 Physicals/Innocations	650.00	728.00	800.00	269.00	800.00	520.00	400.00	335.00
02-290 Advertising	0.00	0.00	0.00	169.00	0.00	0.00	0.00	0.00
02-380 Radio Maintenance	500.00	0.00	500.00	2,226.11	500.00	0.00	500.00	0.00
02-500 Mileage & Tolls Reimbursement	0.00	18.20	120.00	53.45	100.00	268.65	50.00	0.00
02-603 Gravel Crushing	12,000.00	12,351.00	12,000.00	12,658.96	15,000.00	7,328.25	15,000.00	11,742.00
02-604 Road Striping & Crosswalks	48,550.00	46,473.40	48,550.00	61,904.63	52,000.00	33,271.38	52,000.00	53,195.54
Contract Services								
03-156 Labor	0.00	0.00	0.00	6,731.83	0.00	12,262.36	12,000.00	12,570.01
03-751 Engineering Service	8,100.00	13,113.33	8,000.00	12,598.61	10,000.00	21,105.81	10,000.00	23,894.54
Supplies & Equipment								
04-220 Equipment	0.00	0.00	0.00	-91.83	0.00	6,325.00	0.00	0.00
04-222 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,338.45
04-392 Equipment Rental	15,000.00	24,315.00	15,000.00	14,287.50	15,000.00	13,050.00	20,000.00	19,900.00
04-513 Culvert Supplies	10,000.00	11,057.93	10,000.00	9,673.32	10,000.00	15,789.02	13,000.00	9,825.11
04-516 Trees	11,000.00	18,170.00	26,000.00	21,279.95	20,000.00	7,340.00	20,000.00	25,718.80
04-517 Street Repair	30,000.00	40,370.12	30,000.00	41,920.00	24,000.00	23,872.35	24,000.00	20,516.61
04-518 Bridges & Guardrails	6,000.00	4,571.00	11,994.00	10,463.00	7,000.00	4,420.00	7,000.00	6,344.00
04-519 Dust Control	3,560.00	2,744.11	2,880.00	0.00	1,600.00	0.00	1,600.00	0.00

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D								
04-520 Bank Run Gravel	500.00	2,040.00	500.00	170.00	500.00	0.00	500.00	599.00
04-521 Signs	4,500.00	4,222.34	4,500.00	4,733.94	4,500.00	4,465.23	5,000.00	3,441.07
04-522 Summer Hand Tools	400.00	159.88	400.00	177.92	400.00	0.00	400.00	0.00
Summer Roads	352,907.00	374,344.28	377,873.00	390,502.48	372,117.00	368,898.30	388,858.00	318,455.86

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-52 Public Works Services / Summer Roads			
Pay & Benefits			
01-100 Full-time Personnel	176,382.00	188,232.00	188,232.00
01-140 Seasonal Personnel	2,166.00	2,166.00	2,166.00
01-170 Overtime	1,752.00	1,752.00	1,752.00
01-201 FICA/Medicare	14,256.00	15,761.00	15,761.00
01-203 Retirement	12,602.00	13,878.00	13,878.00
Operations			
02-150 Personnel Development	250.00	250.00	250.00
02-152 Physicals/Innocations	400.00	400.00	400.00
02-380 Radio Maintenance	500.00	500.00	500.00
02-500 Mileage & Tolls Reimbursement	50.00	50.00	50.00
02-603 Gravel Crushing	15,000.00	15,000.00	15,000.00
02-604 Road Striping & Crosswalks	52,000.00	58,000.00	58,000.00
Contract Services			
03-156 Labor	12,000.00	12,000.00	12,000.00
03-751 Engineering Service	10,000.00	10,000.00	10,000.00
Supplies & Equipment			
04-392 Equipment Rental	20,000.00	20,000.00	20,000.00
04-513 Culvert Supplies	13,000.00	13,000.00	13,000.00
04-516 Trees	20,000.00	25,000.00	25,000.00
04-517 Street Repair	24,000.00	24,000.00	24,000.00
04-518 Bridges & Guardrails	7,000.00	6,000.00	6,000.00
04-519 Dust Control	1,600.00	800.00	800.00
04-520 Bank Run Gravel	500.00	750.00	750.00
04-521 Signs	5,000.00	5,500.00	5,500.00
04-522 Summer Hand Tools	400.00	300.00	300.00
Summer Roads	388,858.00	413,339.00	413,339.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	129,500.00	135,000.00	5,500.00	4.25%
03-692 Interlocal-Town of Windham	2,314.00	2,383.00	69.00	2.98%
Additional Roadwork	131,814.00	137,383.00	5,569.00	4.22%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	129,500.00	135,000.00	5,500.00	4.25%
03-692 Interlocal-Town of Windham	2,314.00	2,383.00	69.00	2.98%
Agreement with Windham on May 3, 2017				
Additional Roadwork	131,814.00	137,383.00	5,569.00	4.22%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-53 Public Works Services / Additional Roadwork								
Contract Services								
03-691 Plowing/Sanding Private Roads	116,069.00	117,579.60	117,580.00	120,469.37	123,330.00	124,371.95	129,500.00	67,503.84
03-692 Interlocal-Town of Windham	1,645.00	1,645.00	1,645.00	2,162.00	2,200.00	2,246.22	2,314.00	0.00
Additional Roadwork	117,714.00	119,224.60	119,225.00	122,631.37	125,530.00	126,618.17	131,814.00	67,503.84

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-53 Public Works Services / Additional Roadwork			
Contract Services			
03-691 Plowing/Sanding Private Roads	129,500.00	131,900.00	135,000.00
03-692 Interlocal-Town of Windham	2,314.00	2,383.00	2,383.00
Additional Roadwork	131,814.00	134,283.00	137,383.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	95,363.00	108,122.00	12,759.00	13.38%
01-170 Overtime	600.00	600.00	0.00	.00%
01-201 FICA/Medicare	7,497.00	8,828.00	1,331.00	17.75%
01-203 Retirement	5,882.00	6,679.00	797.00	13.55%
Operations				
02-390 Telephone	1,095.00	1,126.00	31.00	2.83%
02-393 Internet	900.00	900.00	0.00	.00%
02-501 Electricity	12,000.00	12,000.00	0.00	.00%
02-506 Water	900.00	910.00	10.00	1.11%
02-515 Vehicle Gas/Diesel	35,823.00	32,248.00	-3,575.00	-9.98%
02-602 Body Work	7,500.00	7,500.00	0.00	.00%
02-661 Holding Tank Pumping	2,520.00	2,520.00	0.00	.00%
02-802 Heating Fuel	10,913.00	10,780.00	-133.00	-1.22%
Contract Services				
03-412 Transportation Management Stud	0.00	1,040.00	1,040.00	100.00%
03-750 Security	360.00	0.00	-360.00	-100.00%
Supplies & Equipment				
04-222 Uniforms	6,000.00	6,000.00	0.00	.00%
04-226 Safety Shoes	1,400.00	2,750.00	1,350.00	96.43%
04-240 Office Supplies	950.00	950.00	0.00	.00%
04-391 Equipment Repair	3,000.00	3,000.00	0.00	.00%
04-392 Equipment Rental	250.00	250.00	0.00	.00%
04-523 Parts/Repairs	75,000.00	75,000.00	0.00	.00%
04-524 Mechanic Supplies	6,000.00	6,000.00	0.00	.00%
04-525 Lubricants/Oil	4,500.00	4,500.00	0.00	.00%
Public Safety Building				

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage CONT'D				
Garage	278,453.00	291,703.00	13,250.00	4.76%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	95,363.00	108,122.00	12,759.00	13.38%
Please see attached breakdown.				
01-170 Overtime	600.00	600.00	0.00	.00%
Please see attached breakdown. This line covers overtime for 2 mechanics.				
01-201 FICA/Medicare	7,497.00	8,828.00	1,331.00	17.75%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	5,882.00	6,679.00	797.00	13.55%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-390 Telephone	1,095.00	1,126.00	31.00	2.83%
This line covers the cost of 2 phone lines into the Town Garage. One line for the main phone and one for the fax machine. \$93.77/month x 12=\$1,125.24				
02-393 Internet	900.00	900.00	0.00	.00%
\$75/month x 12 months=\$900				
02-501 Electricity	12,000.00	12,000.00	0.00	.00%
This line covers the cost of electricity at the garage and associated buildings. Estimated \$1,000/month				
02-506 Water	900.00	910.00	10.00	1.11%
\$40/month x 12=\$480; Sprinkler \$107.4/quarter=\$429.60				
02-515 Vehicle Gas/Diesel	35,823.00	32,248.00	-3,575.00	-9.98%
Diesel 13,500 gallons x \$2.315/gal=\$31,253 and gas 500 gallons x \$1.99/gal=\$995				
02-602 Body Work	7,500.00	7,500.00	0.00	.00%
This line covers the bodywork that cannot be done in-house because of OSHA standards.				
02-661 Holding Tank Pumping	2,520.00	2,520.00	0.00	.00%
This line covers the cost of pumping and disposal of materials from the holding tank at the town garage. Depending on the number of weather events the system has to be pumped 4 to 6 times. 6 pumps at \$420=\$2,520.				
02-802 Heating Fuel	10,913.00	10,780.00	-133.00	-1.22%
Propane estimated 7,000 gallons x \$1.54/gal				
Contract Services				

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage CONT'D				
03-412 Transportation Management Stud	0.00	1,040.00	1,040.00	100.00%
Crane Inspection-\$540, Maine Air Power (compressor) yearly-\$500				
03-750 Security	360.00	0.00	-360.00	-100.00%
Moved to Building and Ground contracted service account				
Supplies & Equipment				
04-222 Uniforms	6,000.00	6,000.00	0.00	.00%
Uniform rentals for 3 Mechanics and 8 Public Works employees.				
04-226 Safety Shoes	1,400.00	2,750.00	1,350.00	96.43%
Safety shoes for 3 mechanics and 8 public works employees				
04-240 Office Supplies	950.00	950.00	0.00	.00%
Office supplies, office equipment and bottled water.				
04-391 Equipment Repair	3,000.00	3,000.00	0.00	.00%
Repair of tools in the garage, such as hydraulic jack repair				
04-392 Equipment Rental	250.00	250.00	0.00	.00%
This line covers the rental of small equipment not owned by the town				
04-523 Parts/Repairs	75,000.00	75,000.00	0.00	.00%
This line covers the cost of parts and repairs, including those not able to be performed by our mechanic.				
04-524 Mechanic Supplies	6,000.00	6,000.00	0.00	.00%
This line covers the cost of supplies in the garage such as welding rods, oxygen, acteylene				
04-525 Lubricants/Oil	4,500.00	4,500.00	0.00	.00%
This line covers the cost of purchasing all of our petroleum based products				
Public Safety Building				
Garage	278,453.00	291,703.00	13,250.00	4.76%

TOWN OF GRAY
BUDGET REQUEST

Version as of 2/5/2019

PROPOSED GARAGE WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Full-Time Mechanic	Hourly	40	2.00%	\$25.00	\$52,000.00	40	0.0%	\$25.00	\$52,000.00
Full-Time	Hourly	20	2.00%	\$19.75	\$20,540.00				
NEW-Full Time Mechanic	Hourly					40	100.0%	\$22.00	\$45,760.00
Administrative Assistant-FT	Hourly	13	2.00%	\$20.70	\$13,993.00	9	0.0%	\$22.14	\$10,362.00
Mechanic/Firefighter/EMT-FT	Hourly	10	0.0%	\$16.98	\$8,830.00				
Overtime Allowance	Hourly	19	-54.00%	\$32.16	\$600.00	19	0.0%	\$32.16	\$600.00
Total Garage Wages					\$95,963.00				\$108,722.00

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-54 Public Works Services / Garage								
Pay & Benefits								
01-100 Full-time Personnel	86,116.00	81,842.14	89,875.00	85,655.55	91,518.00	82,604.76	95,363.00	48,768.69
01-170 Overtime	450.00	64.63	350.00	243.03	161.00	611.72	600.00	0.00
01-201 FICA/Medicare	7,020.00	6,221.97	7,328.00	7,120.84	7,446.00	6,439.24	7,497.00	3,820.88
01-203 Retirement	5,194.00	4,292.15	5,560.00	5,661.93	5,650.00	5,360.93	5,882.00	3,290.36
Operations								
02-250 Postage	0.00	51.20	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	1,080.00	1,091.68	1,080.00	1,015.15	1,095.00	1,032.05	1,095.00	562.17
02-393 Internet	900.00	900.00	900.00	825.00	900.00	825.00	900.00	450.00
02-501 Electricity	12,000.00	11,219.48	12,000.00	11,641.21	12,000.00	8,952.73	12,000.00	6,354.41
02-506 Water	780.00	906.12	850.00	1,300.81	900.00	985.52	900.00	520.75
02-515 Vehicle Gas/Diesel	36,583.00	29,945.56	33,845.00	42,412.64	29,674.00	40,578.26	35,823.00	51,792.02
02-602 Body Work	8,450.00	6,298.62	7,500.00	8,481.94	7,500.00	7,647.00	7,500.00	8,306.80
02-661 Holding Tank Pumping	1,680.00	2,940.00	2,100.00	2,115.00	2,100.00	2,330.00	2,520.00	1,050.00
02-802 Heating Fuel	10,365.00	11,297.58	10,573.00	8,964.06	9,800.00	10,263.16	10,913.00	7,561.64
Contract Services								
03-750 Security	360.00	348.00	360.00	348.00	360.00	363.00	360.00	0.00
Supplies & Equipment								
04-210 Cleaning Supplies	0.00	0.00	0.00	26.05	0.00	0.00	0.00	0.00
04-222 Uniforms	8,200.00	4,133.77	8,200.00	4,106.66	6,000.00	5,259.08	6,000.00	5,101.38
04-223 Supplies	0.00	0.00	0.00	1,515.48	0.00	0.00	0.00	0.00
04-226 Safety Shoes	1,925.00	1,154.78	1,925.00	1,248.83	1,925.00	1,223.49	1,400.00	1,482.45
04-240 Office Supplies	750.00	830.26	750.00	770.98	950.00	648.90	950.00	768.07
04-260 Office Equipment	0.00	369.99	0.00	44.19	0.00	0.00	0.00	0.00
04-391 Equipment Repair	2,500.00	4,666.89	2,500.00	1,398.00	3,000.00	867.13	3,000.00	2,395.83
04-392 Equipment Rental	250.00	1,269.09	250.00	500.00	250.00	0.00	250.00	0.00
04-523 Parts/Repairs	80,000.00	53,722.79	80,000.00	75,972.95	70,000.00	64,268.92	75,000.00	26,124.17

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-54 Public Works Services / Garage CONT'D								
04-524 Mechanic Supplies	5,500.00	5,797.68	5,500.00	6,021.48	6,000.00	2,902.92	6,000.00	6,137.30
04-525 Lubricants/Oil	7,500.00	4,555.92	5,000.00	1,838.19	5,000.00	1,811.09	4,500.00	2,673.48
04-621 Copiers/Copies	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety Building								
Garage	277,703.00	233,920.30	276,446.00	269,227.97	262,229.00	244,974.90	278,453.00	177,160.40

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-54 Public Works Services / Garage			
Pay & Benefits			
01-100 Full-time Personnel	95,363.00	108,122.00	108,122.00
01-170 Overtime	600.00	600.00	600.00
01-201 FICA/Medicare	7,497.00	8,828.00	8,828.00
01-203 Retirement	5,882.00	6,679.00	6,679.00
Operations			
02-390 Telephone	1,095.00	1,126.00	1,126.00
02-393 Internet	900.00	900.00	900.00
02-501 Electricity	12,000.00	12,000.00	12,000.00
02-506 Water	900.00	910.00	910.00
02-515 Vehicle Gas/Diesel	35,823.00	32,248.00	32,248.00
02-602 Body Work	7,500.00	7,500.00	7,500.00
02-661 Holding Tank Pumping	2,520.00	2,520.00	2,520.00
02-802 Heating Fuel	10,913.00	10,780.00	10,780.00
Contract Services			
03-412 Transportation Management Stud	0.00	1,040.00	1,040.00
03-750 Security	360.00	0.00	0.00
Supplies & Equipment			
04-222 Uniforms	6,000.00	6,000.00	6,000.00
04-226 Safety Shoes	1,400.00	2,750.00	2,750.00
04-240 Office Supplies	950.00	950.00	950.00
04-391 Equipment Repair	3,000.00	3,000.00	3,000.00
04-392 Equipment Rental	250.00	250.00	250.00
04-523 Parts/Repairs	75,000.00	75,000.00	75,000.00
04-524 Mechanic Supplies	6,000.00	6,000.00	6,000.00
04-525 Lubricants/Oil	4,500.00	4,500.00	4,500.00
Public Safety Building			

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-54 Public Works Services / Garage CONT'D			
Garage	278,453.00	291,703.00	291,703.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling				
Pay & Benefits				
01-100 Full-time Personnel	202,046.00	202,046.00	0.00	.00%
01-120 Part-Time Personnel	19,094.00	19,094.00	0.00	.00%
01-130 Per Diem Personnel	21,486.00	21,489.00	3.00	.01%
01-170 Overtime	250.00	1,000.00	750.00	300.00%
01-201 FICA/Medicare	19,121.00	19,787.00	666.00	3.48%
01-203 Retirement	14,570.00	15,028.00	458.00	3.14%
Operations				
02-152 Physicals/Innoculations	125.00	125.00	0.00	.00%
02-390 Telephone	520.00	480.00	-40.00	-7.69%
02-393 Internet	900.00	900.00	0.00	.00%
02-411 Recyclable Oil	1,000.00	960.00	-40.00	-4.00%
02-415 Baler/Compactor	3,500.00	3,500.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	8,000.00	8,000.00	0.00	.00%
02-503 MW Sampling	12,000.00	12,000.00	0.00	.00%
02-504 Repairs	2,000.00	2,000.00	0.00	.00%
02-505 LP Gas	1,500.00	1,500.00	0.00	.00%
02-506 Water	1,500.00	1,546.00	46.00	3.07%
02-515 Vehicle Gas/Diesel	1,260.00	1,158.00	-102.00	-8.10%
02-657 Hazardous Waste Collection	5,000.00	6,000.00	1,000.00	20.00%
02-658 Universal Hazardous Waste	1,500.00	1,500.00	0.00	.00%
02-659 Tipping Fees	275,723.00	291,865.00	16,142.00	5.85%
02-660 Transfer Station Hauling	60,000.00	93,135.00	33,135.00	55.22%
02-661 Holding Tank Pumping	990.00	1,240.00	250.00	25.25%
Supplies & Equipment				
04-220 Equipment	1,000.00	1,000.00	0.00	.00%

Town of Gray FY 2020 Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-222 Uniforms	1,600.00	1,600.00	0.00	.00%
04-223 Supplies	5,000.00	5,680.00	680.00	13.60%
04-226 Safety Shoes	1,050.00	2,000.00	950.00	90.48%
04-240 Office Supplies	100.00	500.00	400.00	400.00%
04-391 Equipment Repair	4,000.00	4,000.00	0.00	.00%
04-392 Equipment Rental	19,200.00	15,120.00	-4,080.00	-21.25%
Public Safety Building				
Recycling	684,060.00	734,278.00	50,218.00	7.34%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling				
Pay & Benefits				
01-100 Full-time Personnel	202,046.00	202,046.00	0.00	.00%
Please refer to attached breakdown				
01-120 Part-Time Personnel	19,094.00	19,094.00	0.00	.00%
Please refer to attached breakdown				
01-130 Per Diem Personnel	21,486.00	21,489.00	3.00	.01%
Please refer to attached breakdown				
01-170 Overtime	250.00	1,000.00	750.00	300.00%
Please refer to attached breakdown				
01-201 FICA/Medicare	19,121.00	19,787.00	666.00	3.48%
01-203 Retirement	14,570.00	15,028.00	458.00	3.14%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-152 Physicals/Innoculations	125.00	125.00	0.00	.00%
02-390 Telephone	520.00	480.00	-40.00	-7.69%
\$40/month x 12 months=\$480				
02-393 Internet	900.00	900.00	0.00	.00%
\$75/month x 12 months=\$900				
02-411 Recyclable Oil	1,000.00	960.00	-40.00	-4.00%
Disposal of anti-freeze and contaminated oil. \$160/pick up x 6 per year=\$960				
02-415 Baler/Compactor	3,500.00	3,500.00	0.00	.00%
Repair and preventative maintenance on balers				
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	8,000.00	8,000.00	0.00	.00%
Electric power for the facility including the swap shop.				
02-503 MW Sampling	12,000.00	12,000.00	0.00	.00%
Landfill water quality monitoring				

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
02-504 Repairs	2,000.00	2,000.00	0.00	.00%
Basic repairs to the facility				
02-505 LP Gas	1,500.00	1,500.00	0.00	.00%
Propane for forklifts				
02-506 Water	1,500.00	1,546.00	46.00	3.07%
Buildings-\$40 x 2=\$80/month x 12 months=\$960/year; landfill hydrant \$146.46/quarter x 4=\$585.84/year				
02-515 Vehicle Gas/Diesel	1,260.00	1,158.00	-102.00	-8.10%
500 gallons x \$2.315/gallon (diesel for backhoe and steer)				
02-657 Hazardous Waste Collection	5,000.00	6,000.00	1,000.00	20.00%
An annual collection to remove toxins from the waste stream				
02-658 Universal Hazardous Waste	1,500.00	1,500.00	0.00	.00%
For the disposal of Universal and hazardous wastes disposed of at the facility by the public				
02-659 Tipping Fees	275,723.00	291,865.00	16,142.00	5.85%
Household Trash (ecoMaine)-2,800 tons x \$73/ton=\$204,400; Oversized Bulky Waste (PineTree Waste)-515 tons x \$76/ton=\$39,140; shingles (CPRC)-135 tons x \$59/ton=\$7,965; Wood (Marshall Grinding)-600 tons x \$50/ton=\$30,000; Glass (CPRC)-70 tons x \$48/ton=\$3,360; Tires (Grimmel Industries)-20 tons x \$140/ton=\$2,800; Leaf Grinding-4 hours x \$450/hour=\$1,800; Mixed Paper-120 tons x \$20/ton=\$2,400				
02-660 Transfer Station Hauling	60,000.00	93,135.00	33,135.00	55.22%
Household trash (ecoMaine)-156 hauls x \$450/haul=\$70,200; Oversized Bulky Waste-95 hauls x \$1950/haul=\$18,525; Shingles-12 hauls x \$210/haul=\$2,520; Glass-9 hauls x \$210/haul=\$1,890				
02-661 Holding Tank Pumping	990.00	1,240.00	250.00	25.25%
\$250 annual fee to LAWPCA, 3 pump-outs at \$330. This holding tank catches liquids from the MSW trailer and is required by the MDEP.				
Supplies & Equipment				
04-220 Equipment	1,000.00	1,000.00	0.00	.00%
Miscellaneous hand tools, safety-related items (i.e. signage, vests)				
04-222 Uniforms	1,600.00	1,600.00	0.00	.00%
uniforms for facility staff				
04-223 Supplies	5,000.00	5,680.00	680.00	13.60%
TS permits-\$830; work gloves-\$350; packing tape-\$100; DEP fees-\$700; landfill mowing-\$500; baling wire-\$3,200				

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-226 Safety Shoes	1,050.00	2,000.00	950.00	90.48%
Safety shoes 8 x \$250/pair=\$2,000				
04-240 Office Supplies	100.00	500.00	400.00	400.00%
Ink cartidges, paper				
04-391 Equipment Repair	4,000.00	4,000.00	0.00	.00%
04-392 Equipment Rental	19,200.00	15,120.00	-4,080.00	-21.25%
MSW trailer rental-12 months x \$1,260/month=\$15,120				
Public Safety Building				
Recycling	684,060.00	734,278.00	50,218.00	7.34%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/5/2019

PROPOSED RECYCLING WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Transfer Station Director	Salary	(40)	2.00%		\$62,000.00	(40)	0.0%		\$62,000.00
Administrative Assistant for Director	Hourly	40	100.00%	\$18.00	\$37,440.00	40	0.0%	\$18.00	\$37,440.00
Full-Time	Hourly	40	2.00%	\$16.84	\$35,027.00	40	0.0%	\$16.84	\$35,027.00
Full-Time	Hourly	40	2.00%	\$16.55	\$34,424.00	40	0.0%	\$16.55	\$34,424.00
Full-Time	Hourly	40	2.00%	\$15.94	\$33,155.00	40	0.0%	\$15.94	\$33,155.00
Regular Part-Time	Hourly	24	2.00%	\$15.30	\$19,094.00	24	0.0%	\$15.30	\$19,094.00
Per Diem	Hourly	20	27.50%	\$20.66	\$21,489.00	20	0.0%	\$20.66	\$21,489.00
Overtime	Hourly				\$250.00				\$1,000.00
Total Recycling Wages					\$242,879.00	\$243,629.00			

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-55 Public Works Services / Recycling								
Pay & Benefits								
01-100 Full-time Personnel	152,808.00	153,178.51	155,615.00	153,774.21	158,719.00	150,789.78	202,046.00	91,022.75
01-120 Part-Time Personnel	13,566.00	18,040.50	17,559.00	18,815.17	17,909.00	21,483.29	19,094.00	10,327.46
01-130 Per Diem Personnel	20,496.00	20,326.95	20,886.00	17,178.97	21,063.00	17,914.33	21,486.00	25,572.27
01-170 Overtime	250.00	63.69	250.00	325.02	250.00	151.90	250.00	1,059.81
01-201 FICA/Medicare	15,197.00	14,539.82	15,780.00	15,273.75	16,076.00	14,477.51	19,121.00	9,510.07
01-203 Retirement	11,532.00	9,194.84	11,964.00	9,980.23	12,202.00	9,440.85	14,570.00	4,973.73
Operations								
02-101 Memberships/Dues	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-152 Physicals/Innoculations	0.00	0.00	0.00	116.00	0.00	116.00	125.00	0.00
02-250 Postage	0.00	10.42	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	480.00	517.11	480.00	481.00	520.00	429.59	520.00	348.51
02-393 Internet	900.00	900.00	900.00	825.00	900.00	825.00	900.00	450.00
02-411 Recyclable Oil	300.00	400.00	650.00	1,050.00	1,000.00	645.00	1,000.00	330.00
02-415 Baler/Compactor	5,000.00	0.00	5,000.00	5,359.94	3,500.00	100.59	3,500.00	0.00
02-500 Mileage & Tolls Reimbursement	150.00	0.00	150.00	0.00	150.00	0.00	25.00	0.00
02-501 Electricity	8,000.00	7,877.32	8,000.00	9,192.55	8,000.00	7,899.25	8,000.00	4,155.01
02-503 MW Sampling	11,900.00	11,650.00	11,900.00	4,775.00	11,900.00	7,840.00	12,000.00	1,100.00
02-504 Repairs	2,000.00	1,292.35	2,000.00	2,689.97	2,000.00	597.35	2,000.00	124.54
02-505 LP Gas	1,500.00	1,331.89	1,500.00	1,274.09	1,500.00	1,396.78	1,500.00	850.49
02-506 Water	1,800.00	1,503.96	1,800.00	1,226.00	1,822.00	1,271.55	1,500.00	650.31
02-515 Vehicle Gas/Diesel	1,145.00	1,220.31	1,062.00	1,176.31	1,062.00	1,207.68	1,260.00	662.21
02-657 Hazardous Waste Collection	5,000.00	6,587.00	6,500.00	4,334.85	5,000.00	4,462.89	5,000.00	5,960.62
02-658 Universal Hazardous Waste	1,500.00	2,037.54	1,500.00	0.00	1,500.00	835.00	1,500.00	0.00
02-659 Tipping Fees	258,560.00	239,844.05	261,050.00	231,807.70	264,038.00	246,372.32	275,723.00	139,986.17
02-660 Transfer Station Hauling	57,656.00	56,458.36	58,350.00	50,912.87	62,399.00	48,867.72	60,000.00	25,687.04
02-661 Holding Tank Pumping	910.00	890.00	910.00	700.00	910.00	780.00	990.00	640.00

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-55 Public Works Services / Recycling CONT'D								
Supplies & Equipment								
04-220 Equipment	1,500.00	0.00	2,500.00	0.00	1,500.00	0.00	1,000.00	0.00
04-222 Uniforms	1,600.00	1,276.80	1,600.00	1,297.78	1,600.00	1,503.95	1,600.00	1,051.30
04-223 Supplies	5,080.00	5,133.43	4,885.00	4,316.58	5,010.00	4,032.28	5,000.00	3,235.06
04-226 Safety Shoes	900.00	371.22	1,050.00	777.46	1,050.00	353.45	1,050.00	1,176.31
04-240 Office Supplies	100.00	23.50	100.00	7.53	100.00	71.13	100.00	500.75
04-260 Office Equipment	0.00	512.74	0.00	0.00	0.00	0.00	0.00	0.00
04-391 Equipment Repair	2,000.00	3,590.10	8,000.00	3,702.20	5,100.00	2,530.86	4,000.00	7,114.81
04-392 Equipment Rental	11,400.00	11,400.00	11,400.00	10,450.00	11,400.00	10,450.00	19,200.00	4,750.00
Public Safety Building								
05-506 Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.13
Recycling	593,730.00	570,172.41	613,341.00	551,820.18	618,180.00	556,846.05	684,060.00	341,358.35

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-55 Public Works Services / Recycling			
Pay & Benefits			
01-100 Full-time Personnel	202,046.00	202,046.00	202,046.00
01-120 Part-Time Personnel	19,094.00	19,094.00	19,094.00
01-130 Per Diem Personnel	21,486.00	21,489.00	21,489.00
01-170 Overtime	250.00	1,000.00	1,000.00
01-201 FICA/Medicare	19,121.00	19,787.00	19,787.00
01-203 Retirement	14,570.00	15,028.00	15,028.00
Operations			
02-152 Physicals/Innoculations	125.00	125.00	125.00
02-390 Telephone	520.00	480.00	480.00
02-393 Internet	900.00	900.00	900.00
02-411 Recyclable Oil	1,000.00	960.00	960.00
02-415 Baler/Compactor	3,500.00	3,500.00	3,500.00
02-500 Mileage & Tolls Reimbursement	25.00	25.00	25.00
02-501 Electricity	8,000.00	8,000.00	8,000.00
02-503 MW Sampling	12,000.00	12,000.00	12,000.00
02-504 Repairs	2,000.00	2,000.00	2,000.00
02-505 LP Gas	1,500.00	1,500.00	1,500.00
02-506 Water	1,500.00	1,546.00	1,546.00
02-515 Vehicle Gas/Diesel	1,260.00	1,158.00	1,158.00
02-657 Hazardous Waste Collection	5,000.00	6,000.00	6,000.00
02-658 Universal Hazardous Waste	1,500.00	1,500.00	1,500.00
02-659 Tipping Fees	275,723.00	291,865.00	291,865.00
02-660 Transfer Station Hauling	60,000.00	93,135.00	93,135.00
02-661 Holding Tank Pumping	990.00	1,240.00	1,240.00
Supplies & Equipment			
04-220 Equipment	1,000.00	1,000.00	1,000.00

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-55 Public Works Services / Recycling CONT'D			
04-222 Uniforms	1,600.00	1,600.00	1,600.00
04-223 Supplies	5,000.00	5,680.00	5,680.00
04-226 Safety Shoes	1,050.00	2,000.00	2,000.00
04-240 Office Supplies	100.00	500.00	500.00
04-391 Equipment Repair	4,000.00	4,000.00	4,000.00
04-392 Equipment Rental	19,200.00	15,120.00	15,120.00
Public Safety Building			
Recycling	684,060.00	734,278.00	734,278.00

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	122,158.80	131,618.00	9,459.20	7.74%
01-120 Part-Time Personnel	19,606.00	21,240.00	1,634.00	8.33%
01-170 Overtime	1,639.00	1,639.00	0.00	.00%
01-201 FICA/Medicare	10,743.00	12,596.00	1,853.00	17.25%
01-203 Retirement	8,502.00	10,156.00	1,654.00	19.45%
Operations				
02-152 Physicals/Innoculations	150.00	0.00	-150.00	-100.00%
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
02-391 Cell Phone	420.00	629.00	209.00	49.76%
02-393 Internet	900.00	900.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	1,200.00	1,200.00	0.00	.00%
02-502 Vehicle Maintenance	1,500.00	1,850.00	350.00	23.33%
02-506 Water	400.00	400.00	0.00	.00%
02-515 Vehicle Gas/Diesel	3,505.00	3,512.00	7.00	.20%
02-802 Heating Fuel	3,059.00	3,059.00	0.00	.00%
Contract Services				
03-301 Pennell Building	10,294.00	11,604.00	1,310.00	12.73%
03-304 Newbegin	6,217.00	6,802.00	585.00	9.41%
03-305 Public Safety Building	3,975.00	5,465.00	1,490.00	37.48%
03-306 Dry Mills Station	195.00	935.00	740.00	379.49%
03-307 Old Village Station	100.00	640.00	540.00	540.00%
03-308 Recycling	905.00	2,680.00	1,775.00	196.13%
03-309 Buildings & Grounds	325.00	800.00	475.00	146.15%
03-310 Library	7,684.00	10,334.00	2,650.00	34.49%
03-311 PublicWorks	9,779.00	9,099.00	-680.00	-6.95%

Town of Gray FY 2020 Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-315 Village Station	412.00	862.00	450.00	109.22%
03-706 Cemetery	25,162.00	25,162.00	0.00	.00%
Supplies & Equipment				
04-210 Cleaning Supplies	3,200.00	4,200.00	1,000.00	31.25%
04-220 Equipment	2,500.00	7,400.00	4,900.00	196.00%
04-222 Uniforms	2,000.00	2,300.00	300.00	15.00%
04-240 Office Supplies	450.00	450.00	0.00	.00%
Public Safety Building				
Buildings Supplies/Maintenance				
09-301 Pennell Building	5,500.00	5,550.00	50.00	.91%
09-304 Newbegin	12,300.00	12,300.00	0.00	.00%
09-305 Public Safety Building	15,722.00	15,722.00	0.00	.00%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-308 Recycling Center	2,500.00	2,500.00	0.00	.00%
09-309 Buildings & Grounds	600.00	4,100.00	3,500.00	583.33%
09-310 Library	2,000.00	2,000.00	0.00	.00%
09-311 Public Works	9,000.00	9,000.00	0.00	.00%
09-312 Parks & Facilities	5,475.00	1,210.00	-4,265.00	-77.90%
09-313 Libby Hill	3,574.00	0.00	-3,574.00	-100.00%
09-314 Dry Mills Schoolhouse	100.00	100.00	0.00	.00%
09-315 Village Station	500.00	500.00	0.00	.00%
Buildings & Grounds	306,276.80	332,539.00	26,262.20	8.57%

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	122,158.80	131,618.00	9,459.20	7.74%
Please refer to attached breakdown				
01-120 Part-Time Personnel	19,606.00	21,240.00	1,634.00	8.33%
Please refer to attached breakdown.				
01-170 Overtime	1,639.00	1,639.00	0.00	.00%
01-201 FICA/Medicare	10,743.00	12,596.00	1,853.00	17.25%
01-203 Retirement	8,502.00	10,156.00	1,654.00	19.45%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-152 Physicals/Innoculations	150.00	0.00	-150.00	-100.00%
Physical and or immunizations as necessary/required				
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
Mulch, landscaping including upkeep of planters at Town signs and facilities				
02-391 Cell Phone	420.00	629.00	209.00	49.76%
\$52.40/month x 12 months=\$628.80				
02-393 Internet	900.00	900.00	0.00	.00%
\$75/month x 12 months=\$900				
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	1,200.00	1,200.00	0.00	.00%
02-502 Vehicle Maintenance	1,500.00	1,850.00	350.00	23.33%
This line covers anything to do with maintenance on 2016 Chevy and an older PW vehicle that is being recommissioned as an additional vehicle for this department				
02-506 Water	400.00	400.00	0.00	.00%
02-515 Vehicle Gas/Diesel	3,505.00	3,512.00	7.00	.20%
1,765 gallons x \$1.99/gal				
02-802 Heating Fuel	3,059.00	3,059.00	0.00	.00%
900 gallons x \$3.399/gallon (kerosene)				
Contract Services				

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-301 Pennell Building	10,294.00	11,604.00	1,310.00	12.73%
Dean & Allyn Yearly Sprinkler Service-\$365; AAA-Fire Yearly Inspection-\$120; Seacoast Security (Fire/Burgular) Yearly-\$972; Septic Bi-annually-\$1,400 (5,000 gallon tank-scheduled for spring FY 2020); Elevator bi-monthly and yearly inspection(s)-\$1,973 & 5-year load test (next scheduled FY 2022); Thayer Corp (HVAC system) yearly-\$3,250; Rug cleaning yearly-\$1,025; Backflo inspections yearly-\$50; Unifirst (floor mat rentals) yearly-\$443; Vigilance license maintenance-\$1,056; Dean & Allyn 3rd & 5th year sprinkler tests (next scheduled FY 2023 & 2025)-\$950				
03-304 Newbegin	6,217.00	6,802.00	585.00	9.41%
AAA Fire yearly-\$100; Seacoast security (fire/burgular) yearly-\$752; Septic bi-annually-\$840 (3,000 gallon tank scheduled for spring FY 2020); Dean & Allyn (sprinkler) yearly-\$386; Gym floor yearly-\$2,250; Backflo inspections yearly-\$50; Unifirst (floor mat rental) yearly-\$135; Thayer Corp (HVAC system) yearly-\$1,474; Carpet cleaning yearly-\$315				
03-305 Public Safety Building	3,975.00	5,465.00	1,490.00	37.48%
AAA Fire yearly inspection-\$75; Thayer Corp 4 times per year-\$1,180; Septic (same tank as public works) bi-annually-\$0 (scheduled for FY 2021); Cummings Northeast (generator) yearly-\$450; overhead doors contract (6 doors)-\$510; Dean & Allyn (inspections) quarterly-\$654; Backflo inspections yearly-\$50; Vigilance license maintenance-\$1,056; Dean & Allyn 3rd & 5th year sprinkler test (next schedule FY 2023 & 2025)-\$950; Norris fire monitoring-\$540				
03-306 Dry Mills Station	195.00	935.00	740.00	379.49%
AAA fire yearly-\$25; Overhead door contract (2 doors)-\$170; Monitor servicing-\$200; Norris fire monitoring-\$540				
03-307 Old Village Station	100.00	640.00	540.00	540.00%
Fire extinguishers; Norris fire monitoring-\$540.				
03-308 Recycling	905.00	2,680.00	1,775.00	196.13%
AAA fire yearly-\$50; Overhead door inspections (3 doors)-\$255; Backflo inspections yearly-\$100; Thayer Corp (HVAC)-\$2,025; Septic tank pumping-\$250				
03-309 Buildings & Grounds	325.00	800.00	475.00	146.15%
Thayer Corp furnace service-\$650; Dews Door overhead door service-\$100				
03-310 Library	7,684.00	10,334.00	2,650.00	34.49%
AAA fire yearly-\$120; Septic bi-yearly-\$0 (1,000 gallon tank scheduled for FY 2023); Thayer Corp boiler cleaning yearly-\$3,250; Rug cleaning yearly-\$1,400; Seacoast security (fire/burgular) yearly-\$1,160; Backflo inspections yearly-\$50; Stanley elevator bi-monthly and yearly inspections-\$1,904 & 5-year load test (next scheduled FY 2020)-\$1,200; Dean & Allyn inspections yearly-\$300; Dean & Allyn 3rd & 5th year sprinkler test-\$950 (next scheduled FY 2023 & 2025)				
03-311 PublicWorks	9,779.00	9,099.00	-680.00	-6.95%
AAA fire yearly-\$100; Seacoast security yearly-\$564; Septic bi-annually-\$0 (scheduled for FY 2021); Cummins Northeast (generator) yearly-\$590; Dean & Allyn sprinkler yearly-\$309; Thayer Corp (HVAC) yearly-\$5,796; Dews Door (overhead doors) yearly-\$1,190; Backflo inspections yearly-\$50				

Town of Gray FY 2020 Town Manager's Proposed Budget

	Expense			
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-315 Village Station	412.00	862.00	450.00	109.22%
AAA fire yearly-\$42; Monitor cleaning yearly-\$200; Overhead doors contract (2 doors)-\$170; Septic Tank Pumping-\$250; Generator service agreement-\$200				
03-706 Cemetery	25,162.00	25,162.00	0.00	.00%
Supplies & Equipment				
04-210 Cleaning Supplies	3,200.00	4,200.00	1,000.00	31.25%
Additional money requested for floor cleaning supplies, toilet seat covers and added paper expense for fitness facility				
04-220 Equipment	2,500.00	7,400.00	4,900.00	196.00%
This line includes hand and power tools for the shop. Replacement parts for existing equipment and replacing smaller equipment as required. Additional request for tool storage cabinet-\$480, mower hydraulic lift-\$250, split shaft trimmer with broom and hedge attachments-\$735, portable compressor and tools-\$435. Rental of aerial lifts to perform maintenance-\$3,000.				
04-222 Uniforms	2,000.00	2,300.00	300.00	15.00%
4 sets of employee uniforms \$25/wk x 52 weeks=\$1,300; safety shoes 4 pairs x \$250/pair=\$1,000				
04-240 Office Supplies	450.00	450.00	0.00	.00%
Public Safety Building				
Buildings Supplies/Maintenance				
09-301 Pennell Building	5,500.00	5,550.00	50.00	.91%
09-304 Newbegin	12,300.00	12,300.00	0.00	.00%
09-305 Public Safety Building	15,722.00	15,722.00	0.00	.00%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-308 Recycling Center	2,500.00	2,500.00	0.00	.00%
09-309 Buildings & Grounds	600.00	4,100.00	3,500.00	583.33%
09-310 Library	2,000.00	2,000.00	0.00	.00%
09-311 Public Works	9,000.00	9,000.00	0.00	.00%
09-312 Parks & Facilities	5,475.00	1,210.00	-4,265.00	-77.90%
Backflo inspection for the Monument (\$50); monument maintenance-\$500; Banner hill maintenance-\$250; dugout repairs-\$250; picnic tables-\$210				
09-313 Libby Hill	3,574.00	0.00	-3,574.00	-100.00%
Moved to Parks and Recreation budget				
09-314 Dry Mills Schoolhouse	100.00	100.00	0.00	.00%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
09-315 Village Station	500.00	500.00	0.00	.00%
Buildings & Grounds	306,276.80	332,539.00	26,262.20	8.57%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/5/2019

PROPOSED BUILDINGS & GROUNDS WAGES 2019-2020 BUDGET

EMPLOYEE	Pay Category	2018-2019				2019-2020			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Building & Grounds Director	Hourly	40	2.0%		\$62,500.00	40	0.0%		\$62,500.00
Full-Time	Hourly	40	2.0%	\$16.50	\$34,320.00	40	0.0%	\$16.50	\$34,320.00
Full-Time	Hourly	40	2.0%	\$16.73	\$34,798.00	40	0.0%	\$16.73	\$34,798.00
Part-Time	Hourly	24	2.0%	\$15.71	\$19,606.00	26	0.0%	\$15.71	\$21,240.00
Overtime Allowance	Hourly	60	2.0%	\$27.32	\$1,639.00	60	0.0%	\$27.32	\$1,639.00
Total Buildings & Grounds Wages					<u>\$152,863.00</u>	<u>\$154,497.00</u>			

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds								
Pay & Benefits								
01-100 Full-time Personnel	107,079.00	108,141.19	109,220.00	101,126.50	111,405.00	109,411.06	122,158.80	75,424.38
01-120 Part-Time Personnel	18,178.00	18,931.13	18,545.00	18,646.62	18,920.00	18,822.41	19,606.00	12,161.18
01-130 Per Diem Personnel	0.00	0.00	0.00	1,099.00	0.00	0.00	0.00	0.00
01-170 Overtime	1,002.00	1,303.84	1,022.00	1,946.06	1,607.00	1,811.74	1,639.00	0.00
01-201 FICA/Medicare	10,267.00	10,036.30	10,473.00	10,395.73	10,743.00	10,127.92	10,743.00	6,576.92
01-203 Retirement	7,951.00	6,277.91	8,110.00	6,543.59	8,502.00	6,766.29	8,502.00	2,813.78
Operations								
02-152 Physicals/Innoculations	150.00	228.00	150.00	125.00	150.00	0.00	150.00	0.00
02-225 Grounds Maintenance	1,500.00	1,215.00	1,700.00	127.63	1,700.00	475.52	1,500.00	1,039.06
02-391 Cell Phone	456.00	399.02	420.00	350.20	420.00	386.25	420.00	350.39
02-393 Internet	900.00	900.00	900.00	825.00	900.00	825.00	900.00	450.00
02-500 Mileage & Tolls Reimbursement	500.00	0.00	100.00	0.00	100.00	0.00	25.00	0.00
02-501 Electricity	1,000.00	874.03	875.00	978.68	875.00	1,138.67	1,200.00	582.06
02-502 Vehicle Maintenance	1,500.00	2,507.47	1,500.00	1,840.49	1,500.00	2,006.91	1,500.00	2,603.44
02-506 Water	900.00	0.00	1,000.00	618.15	1,000.00	775.59	400.00	465.51
02-515 Vehicle Gas/Diesel	2,748.00	2,890.65	2,383.00	1,749.07	4,766.00	1,860.26	3,505.00	681.70
02-802 Heating Fuel	3,420.00	2,528.63	2,430.00	2,760.74	2,430.00	3,564.74	3,059.00	2,223.41
Contract Services								
03-301 Pennell Building	10,036.00	7,920.15	8,538.00	9,341.14	10,294.00	11,704.50	10,294.00	2,813.12
03-304 Newbegin	5,618.00	2,368.54	4,649.00	6,829.35	5,717.00	2,798.20	6,217.00	3,849.12
03-305 Public Safety Building	3,115.00	3,811.61	3,832.00	3,809.25	3,975.00	4,142.06	3,975.00	3,661.83
03-306 Dry Mills Station	195.00	237.25	195.00	0.00	195.00	9.50	195.00	540.00
03-307 Old Village Station	100.00	133.25	100.00	0.00	100.00	14.25	100.00	540.00
03-308 Recycling	1,205.00	493.00	1,555.00	40.00	1,185.00	0.00	905.00	135.00
03-309 Buildings & Grounds	400.00	154.25	25.00	0.00	325.00	409.50	325.00	330.00
03-310 Library	6,325.00	8,536.00	7,320.00	7,824.00	7,684.00	7,520.43	7,684.00	3,979.91

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

	Expense							
	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D								
03-311 PublicWorks	9,670.00	9,615.35	9,335.00	7,559.17	9,279.00	8,321.44	9,779.00	3,870.06
03-315 Village Station	412.00	180.50	412.00	0.00	412.00	0.00	412.00	0.00
03-706 Cemetery	24,060.00	24,060.00	25,162.00	25,162.00	25,162.00	25,162.00	25,162.00	0.00
Supplies & Equipment								
04-210 Cleaning Supplies	3,200.00	2,482.65	3,200.00	3,766.33	3,200.00	2,917.08	3,200.00	2,840.23
04-220 Equipment	2,500.00	2,661.62	2,500.00	1,785.37	2,500.00	928.96	2,500.00	1,610.00
04-222 Uniforms	2,004.00	2,036.72	2,000.00	1,824.49	2,000.00	1,883.39	2,000.00	1,592.06
04-240 Office Supplies	150.00	103.95	150.00	74.71	150.00	96.38	450.00	315.02
04-260 Office Equipment	0.00	370.00	0.00	0.00	0.00	0.00	0.00	305.99
Public Safety Building								
05-506 Water	0.00	0.00	0.00	0.00	0.00	39.71	0.00	0.00
Buildings Supplies/Maintenance								
09-301 Pennell Building	2,500.00	6,927.46	2,500.00	6,922.12	2,500.00	3,461.64	5,500.00	2,123.84
09-303 Stimson Hall	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09-304 Newbegin	4,500.00	7,419.78	4,500.00	3,705.34	4,500.00	14,842.32	12,300.00	2,410.43
09-305 Public Safety Building	6,000.00	9,086.49	6,000.00	9,503.45	6,000.00	5,751.96	15,722.00	2,793.33
09-306 Dry Mills Station	500.00	3,102.34	500.00	9.00	500.00	72.39	500.00	19.63
09-307 Old Village Station	50.00	5.97	0.00	4.50	0.00	0.00	0.00	271.30
09-308 Recycling Center	1,000.00	2,394.17	1,250.00	2,732.50	1,250.00	777.05	2,500.00	1,817.00
09-309 Buildings & Grounds	300.00	2,092.23	300.00	773.56	300.00	448.06	600.00	1,072.66
09-310 Library	1,500.00	5,193.04	1,500.00	1,997.35	1,500.00	2,487.17	2,000.00	5,021.97
09-311 Public Works	3,000.00	9,542.50	3,000.00	9,613.02	3,000.00	7,341.36	9,000.00	3,956.23
09-312 Parks & Facilities	5,475.00	3,810.90	5,475.00	4,614.86	5,475.00	3,015.34	5,475.00	952.98
09-313 Libby Hill	1,500.00	1,223.58	1,500.00	1,349.45	1,500.00	1,187.09	3,574.00	187.25
09-314 Dry Mills Schoolhouse	400.00	38.94	400.00	0.00	400.00	0.00	100.00	0.00
09-315 Village Station	1,500.00	552.93	750.00	13.50	750.00	1,500.00	500.00	0.00
Buildings & Grounds	254,816.00	272,788.34	255,476.00	258,386.92	264,871.00	264,804.14	306,276.80	152,380.79

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-56 Public Works Services / Buildings & Grounds			
Pay & Benefits			
01-100 Full-time Personnel	122,158.80	131,618.00	131,618.00
01-120 Part-Time Personnel	19,606.00	21,240.00	21,240.00
01-170 Overtime	1,639.00	1,639.00	1,639.00
01-201 FICA/Medicare	10,743.00	12,596.00	12,596.00
01-203 Retirement	8,502.00	10,156.00	10,156.00
Operations			
02-152 Physicals/Innoculations	150.00	0.00	0.00
02-225 Grounds Maintenance	1,500.00	1,500.00	1,500.00
02-391 Cell Phone	420.00	629.00	629.00
02-393 Internet	900.00	900.00	900.00
02-500 Mileage & Tolls Reimbursement	25.00	25.00	25.00
02-501 Electricity	1,200.00	1,200.00	1,200.00
02-502 Vehicle Maintenance	1,500.00	1,850.00	1,850.00
02-506 Water	400.00	400.00	400.00
02-515 Vehicle Gas/Diesel	3,505.00	3,512.00	3,512.00
02-802 Heating Fuel	3,059.00	3,059.00	3,059.00
Contract Services			
03-301 Pennell Building	10,294.00	11,604.00	11,604.00
03-304 Newbegin	6,217.00	6,802.00	6,802.00
03-305 Public Safety Building	3,975.00	5,465.00	5,465.00
03-306 Dry Mills Station	195.00	935.00	935.00
03-307 Old Village Station	100.00	640.00	640.00
03-308 Recycling	905.00	2,680.00	2,680.00
03-309 Buildings & Grounds	325.00	800.00	800.00
03-310 Library	7,684.00	10,334.00	10,334.00
03-311 PublicWorks	9,779.00	9,099.00	9,099.00

Town of Gray FY 2020 Department Head Budget Request

	Expense		
	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D			
03-315 Village Station	412.00	862.00	862.00
03-706 Cemetery	25,162.00	25,162.00	25,162.00
Supplies & Equipment			
04-210 Cleaning Supplies	3,200.00	4,200.00	4,200.00
04-220 Equipment	2,500.00	7,400.00	7,400.00
04-222 Uniforms	2,000.00	2,300.00	2,300.00
04-240 Office Supplies	450.00	450.00	450.00
Public Safety Building			
Buildings Supplies/Maintenance			
09-301 Pennell Building	5,500.00	5,550.00	5,550.00
09-304 Newbegin	12,300.00	12,300.00	12,300.00
09-305 Public Safety Building	15,722.00	15,722.00	15,722.00
09-306 Dry Mills Station	500.00	500.00	500.00
09-308 Recycling Center	2,500.00	2,500.00	2,500.00
09-309 Buildings & Grounds	600.00	4,100.00	4,100.00
09-310 Library	2,000.00	2,000.00	2,000.00
09-311 Public Works	9,000.00	9,000.00	9,000.00
09-312 Parks & Facilities	5,475.00	1,210.00	1,210.00
09-313 Libby Hill	3,574.00	0.00	0.00
09-314 Dry Mills Schoolhouse	100.00	100.00	100.00
09-315 Village Station	500.00	500.00	500.00
Buildings & Grounds	306,276.80	332,539.00	332,539.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-61 Councils, Boards & Committees / Council				
Pay & Benefits				
01-150 Officers	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	765.00	765.00	0.00	.00%
Operations				
02-130 Recorder	1,500.00	1,500.00	0.00	.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	18,000.00	25,000.00	7,000.00	38.89%
02-861 Volunteer Recognition	1,500.00	1,500.00	0.00	.00%
02-862 Blueberry Festival	9,255.00	6,200.00	-3,055.00	-33.01%
Supplies & Equipment				
04-240 Office Supplies	200.00	200.00	0.00	.00%
Council	44,720.00	48,665.00	3,945.00	8.82%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-61 Councils, Boards & Committees / Council				
Pay & Benefits				
01-150 Officers	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	765.00	765.00	0.00	.00%
Operations				
02-130 Recorder	1,500.00	1,500.00	0.00	.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	18,000.00	25,000.00	7,000.00	38.89%
02-861 Volunteer Recognition	1,500.00	1,500.00	0.00	.00%
02-862 Blueberry Festival	9,255.00	6,200.00	-3,055.00	-33.01%
Town contribution in FY 2019 \$3,000; FY 2020 \$2,000. All other expenses are off set by committee generated revenue				
Supplies & Equipment				
04-240 Office Supplies	200.00	200.00	0.00	.00%
Council	44,720.00	48,665.00	3,945.00	8.82%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 06-61 Councils, Boards & Committees / Council								
Pay & Benefits								
01-150 Officers	10,000.00	10,000.00	10,000.00	9,499.94	10,000.00	10,000.00	10,000.00	5,000.00
01-201 FICA/Medicare	765.00	765.00	765.00	726.74	765.00	765.00	765.00	306.00
Operations								
02-130 Recorder	2,000.00	1,171.50	1,500.00	1,353.00	1,500.00	1,661.00	1,500.00	1,218.75
02-150 Personnel Development	100.00	0.00	100.00	165.00	200.00	290.00	1,000.00	477.00
02-290 Advertising	1,500.00	1,567.52	1,500.00	1,964.80	2,000.00	2,860.04	2,500.00	672.00
02-700 Legal	14,000.00	16,227.01	16,000.00	25,196.79	18,000.00	19,450.51	18,000.00	19,471.77
02-861 Volunteer Recognition	1,000.00	991.74	1,000.00	1,734.75	1,500.00	1,161.56	1,500.00	0.00
02-862 Blueberry Festival	0.00	0.00	0.00	0.00	7,245.00	7,016.49	9,255.00	7,772.11
Supplies & Equipment								
04-240 Office Supplies	200.00	37.20	200.00	195.67	200.00	508.99	200.00	57.49
Council	29,565.00	30,759.97	31,065.00	40,836.69	41,410.00	43,713.59	44,720.00	34,975.12

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 06-61 Councils, Boards & Committees / Council			
Pay & Benefits			
01-150 Officers	10,000.00	10,000.00	10,000.00
01-201 FICA/Medicare	765.00	765.00	765.00
Operations			
02-130 Recorder	1,500.00	1,500.00	1,500.00
02-150 Personnel Development	1,000.00	1,000.00	1,000.00
02-290 Advertising	2,500.00	2,500.00	2,500.00
02-700 Legal	18,000.00	25,000.00	25,000.00
02-861 Volunteer Recognition	1,500.00	1,500.00	1,500.00
02-862 Blueberry Festival	9,255.00	6,200.00	6,200.00
Supplies & Equipment			
04-240 Office Supplies	200.00	200.00	200.00
Council	44,720.00	48,665.00	48,665.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals				
Operations				
02-130 Recorder	300.00	300.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	200.00	200.00	0.00	.00%
02-700 Legal	3,000.00	3,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Zoning Board of Appeals	3,700.00	3,700.00	0.00	.00%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals				
Operations				
02-130 Recorder	300.00	300.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	200.00	200.00	0.00	.00%
02-700 Legal	3,000.00	3,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Zoning Board of Appeals	3,700.00	3,700.00	0.00	.00%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals								
Operations								
02-130 Recorder	300.00	214.50	300.00	264.00	300.00	64.25	300.00	150.00
02-250 Postage	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
02-290 Advertising	200.00	242.00	200.00	798.00	200.00	204.00	200.00	234.00
02-700 Legal	2,000.00	0.00	1,000.00	3,528.37	3,000.00	0.00	3,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	0.00	0.00	0.00	93.84	0.00	59.34	100.00	8.22
Zoning Board of Appeals	2,600.00	456.50	1,600.00	4,684.21	3,600.00	327.59	3,700.00	392.22

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals			
Operations			
02-130 Recorder	300.00	300.00	300.00
02-250 Postage	100.00	100.00	100.00
02-290 Advertising	200.00	200.00	200.00
02-700 Legal	3,000.00	3,000.00	3,000.00
Supplies & Equipment			
04-240 Office Supplies	100.00	100.00	100.00
Zoning Board of Appeals	3,700.00	3,700.00	3,700.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board				
Operations				
02-130 Recorder	750.00	750.00	0.00	.00%
02-150 Personnel Development	0.00	100.00	100.00	100.00%
02-154 Member Training	275.00	175.00	-100.00	-36.36%
02-250 Postage	50.00	50.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	1,000.00	1,000.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	50.00	100.00	50.00	100.00%
Planning Board	4,625.00	4,675.00	50.00	1.08%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board				
Operations				
02-130 Recorder	750.00	750.00	0.00	.00%
02-150 Personnel Development	0.00	100.00	100.00	100.00%
02-154 Member Training	275.00	175.00	-100.00	-36.36%
02-250 Postage	50.00	50.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	1,000.00	1,000.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	50.00	100.00	50.00	100.00%
Planning Board	4,625.00	4,675.00	50.00	1.08%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board								
Operations								
02-130 Recorder	600.00	693.00	1,000.00	682.00	1,000.00	655.75	750.00	300.00
02-150 Personnel Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00
02-154 Member Training	0.00	0.00	500.00	55.00	350.00	0.00	275.00	0.00
02-250 Postage	100.00	8.95	50.00	27.11	50.00	0.00	50.00	0.00
02-290 Advertising	750.00	1,004.35	1,000.00	3,713.17	2,000.00	2,636.72	2,500.00	2,304.50
02-700 Legal	2,500.00	1,262.30	2,500.00	766.32	2,000.00	0.00	1,000.00	0.00
Contract Services								
03-640 Technical Support	0.00	649.78	0.00	65.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-240 Office Supplies	100.00	0.00	100.00	121.06	125.00	17.57	50.00	122.23
Planning Board	4,050.00	3,618.38	5,150.00	5,429.66	5,525.00	3,310.04	4,625.00	2,891.73

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board			
Operations			
02-130 Recorder	750.00	750.00	750.00
02-150 Personnel Development	0.00	100.00	100.00
02-154 Member Training	275.00	175.00	175.00
02-250 Postage	50.00	50.00	50.00
02-290 Advertising	2,500.00	2,500.00	2,500.00
02-700 Legal	1,000.00	1,000.00	1,000.00
Contract Services			
Supplies & Equipment			
04-240 Office Supplies	50.00	100.00	100.00
Planning Board	4,625.00	4,675.00	4,675.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development				
Operations				
02-290 Advertising	250.00	250.00	0.00	.00%
02-598 Marketing Expenses	750.00	750.00	0.00	.00%
Contract Services				
Economic Development	1,000.00	1,000.00	0.00	.00%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development				
Operations				
02-290 Advertising	250.00	250.00	0.00	.00%
02-598 Marketing Expenses	750.00	750.00	0.00	.00%
Contract Services				
Economic Development	1,000.00	1,000.00	0.00	.00%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development								
Operations								
02-150 Personnel Development	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00
02-290 Advertising	0.00	0.00	0.00	72.00	250.00	0.00	250.00	0.00
02-598 Marketing Expenses	2,000.00	2,000.00	1,000.00	114.33	750.00	0.00	750.00	0.00
Contract Services								
Economic Development	2,000.00	2,000.00	1,000.00	186.33	1,000.00	25.00	1,000.00	0.00

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development			
Operations			
02-290 Advertising	250.00	250.00	250.00
02-598 Marketing Expenses	750.00	750.00	750.00
Contract Services			
Economic Development	1,000.00	1,000.00	1,000.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	373.00	629.00	256.00	68.63%
02-515 Vehicle Gas/Diesel	4,200.00	4,200.00	0.00	.00%
Contract Services				
03-841 County Sheriff	135,387.00	244,364.00	108,977.00	80.49%
Law Enforcement	139,960.00	249,193.00	109,233.00	78.05%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	373.00	629.00	256.00	68.63%
\$52.40/month x 12 months=\$628.80				
02-515 Vehicle Gas/Diesel	4,200.00	4,200.00	0.00	.00%
Estimated \$350/month x 12 months=\$4,200				
Contract Services				
03-841 County Sheriff	135,387.00	244,364.00	108,977.00	80.49%
FY 2020 proposed contract for Gray Sheriff-\$108,059; SRO (Town of Gray's portion only)-\$31,628 (estimated up to 15 weeks). Second deputy expense of \$104,677.				
Law Enforcement	139,960.00	249,193.00	109,233.00	78.05%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 08-71 Law Enforcement / Law Enforcement								
Operations								
02-391 Cell Phone	372.00	373.57	373.00	351.77	373.00	637.75	373.00	366.33
02-515 Vehicle Gas/Diesel	4,800.00	4,233.70	5,400.00	3,308.23	4,200.00	3,025.74	4,200.00	1,150.35
Contract Services								
03-841 County Sheriff	128,679.00	111,404.98	109,250.00	105,703.22	113,408.00	113,406.70	135,387.00	77,776.02
Law Enforcement	133,851.00	116,012.25	115,023.00	109,363.22	117,981.00	117,070.19	139,960.00	79,292.70

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 08-71 Law Enforcement / Law Enforcement			
Operations			
02-391 Cell Phone	373.00	629.00	629.00
02-515 Vehicle Gas/Diesel	4,200.00	4,200.00	4,200.00
Contract Services			
03-841 County Sheriff	135,387.00	244,364.00	244,364.00
Law Enforcement	139,960.00	249,193.00	249,193.00

Town of Gray FY 2020 Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man 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	0.00	.00%
10-701 American Legion	650.00	650.00	0.00	.00%
10-702 Regional Transportation	750.00	750.00	0.00	.00%
10-703 Opportunity Alliance	2,000.00	2,000.00	0.00	.00%
10-704 Southern ME Agency on Aging	2,850.00	2,850.00	0.00	.00%
10-705 MaineHealth Care at Home	2,500.00	2,500.00	0.00	.00%
10-707 Day One	400.00	400.00	0.00	.00%
10-708 Androscoggin Hospice of Maine	100.00	100.00	0.00	.00%
10-709 Sexual Assault Services	250.00	250.00	0.00	.00%
10-710 Visiting Nurses Association	1,000.00	1,000.00	0.00	.00%
10-711 American Red Cross	250.00	250.00	0.00	.00%
10-713 Lake Water Quality	11,000.00	10,000.00	-1,000.00	-9.09%
10-714 LRSS Inc Health Access Program	300.00	325.00	25.00	8.33%
10-716 Gray Historical Society	2,750.00	5,455.00	2,705.00	98.36%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	27,800.00	29,530.00	1,730.00	6.22%
Expense Totals:	7,234,277.00	9,022,014.00	1,787,737.00	24.71%

Town of Gray FY 2020 Town Manager's Proposed Budget

Expense				
	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change \$	Man 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	0.00	.00%
10-701 American Legion	650.00	650.00	0.00	.00%
10-702 Regional Transportation	750.00	750.00	0.00	.00%
10-703 Opportunity Alliance	2,000.00	2,000.00	0.00	.00%
10-704 Southern ME Agency on Aging	2,850.00	2,850.00	0.00	.00%
10-705 MaineHealth Care at Home	2,500.00	2,500.00	0.00	.00%
10-707 Day One	400.00	400.00	0.00	.00%
10-708 Androscoggin Hospice of Maine	100.00	100.00	0.00	.00%
10-709 Sexual Assault Services	250.00	250.00	0.00	.00%
10-710 Visiting Nurses Association	1,000.00	1,000.00	0.00	.00%
10-711 American Red Cross	250.00	250.00	0.00	.00%
10-713 Lake Water Quality	11,000.00	10,000.00	-1,000.00	-9.09%
Little Sebago Lake Association-\$8,000 for milfoil mitigation, Crystal Lake Association-\$1,000, Forest Lake Association-\$1,000				
10-714 LRSS Inc Health Access Program	300.00	325.00	25.00	8.33%
Formerly Senior Transportation Program				
10-716 Gray Historical Society	2,750.00	5,455.00	2,705.00	98.36%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	27,800.00	29,530.00	1,730.00	6.22%
Expense Totals:	7,234,277.00	9,022,014.00	1,787,737.00	24.71%

Town of Gray FY 2016-2018 Budget to Actual with FY 2019 FYTD

Expense

	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD
Dept/Div: 09-80 Community Services / Community Services								
Community Services								
10-700 Snowmobile Club	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-701 American Legion	650.00	650.00	650.00	650.00	650.00	650.00	650.00	0.00
10-702 Regional Transportation	568.00	568.00	568.00	568.00	750.00	750.00	750.00	750.00
10-703 Opportunity Alliance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-704 Southern ME Agency on Aging	2,700.00	2,700.00	2,700.00	2,700.00	2,850.00	2,850.00	2,850.00	2,850.00
10-705 MaineHealth Care at Home	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-707 Day One	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00
10-708 Androscoggin Hospice of Maine	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00
10-709 Sexual Assault Services	250.00	250.00	250.00	0.00	250.00	250.00	250.00	0.00
10-710 Visiting Nurses Association	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-711 American Red Cross	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00
10-713 Lake Water Quality	10,000.00	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	11,000.00	8,000.00
10-714 LRSS Inc Health Access Program	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
10-716 Gray Historical Society	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	2,750.00	0.00
10-717 Caring Community	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Community Services	29,718.00	29,718.00	29,718.00	24,868.00	30,050.00	29,050.00	27,800.00	14,900.00
Expense Totals:	6,524,923.00	6,460,603.98	7,098,767.00	7,008,782.44	7,856,230.00	5,467,435.94	7,234,277.00	3,459,362.26

Town of Gray FY 2020 Department Head Budget Request

Expense

	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 09-80 Community Services / Community Services			
Community Services			
10-700 Snowmobile Club	2,000.00	2,000.00	2,000.00
10-701 American Legion	650.00	650.00	650.00
10-702 Regional Transportation	750.00	750.00	750.00
10-703 Opportunity Alliance	2,000.00	2,000.00	2,000.00
10-704 Southern ME Agency on Aging	2,850.00	2,850.00	2,850.00
10-705 MaineHealth Care at Home	2,500.00	2,500.00	2,500.00
10-707 Day One	400.00	400.00	400.00
10-708 Androscoggin Hospice of Maine	100.00	100.00	100.00
10-709 Sexual Assault Services	250.00	250.00	250.00
10-710 Visiting Nurses Association	1,000.00	1,000.00	1,000.00
10-711 American Red Cross	250.00	250.00	250.00
10-713 Lake Water Quality	11,000.00	10,000.00	10,000.00
10-714 LRSS Inc Health Access Program	300.00	325.00	325.00
10-716 Gray Historical Society	2,750.00	2,750.00	5,455.00
10-717 Caring Community	1,000.00	1,000.00	1,000.00
Community Services	27,800.00	26,825.00	29,530.00
Expense Totals:	7,234,277.00	6,828,826.00	6,868,736.00