

Town of Gray – Proposed Municipal Revenue Budget

FY 2020 (July 1, 2019 – June 30, 2020)

General Funds

Acct #	General Fund Source	Budget FY 2019	Proposed FY 2020
Administration			
01-100	Clerk Fees	\$ 8,500	9,000
01-101	Clerk Fees – Auto Registrations	\$ 24,750	25,000
01-102	Clerk Fees – Boats/ATVs/Snwmbls	\$ 1,800	1,800
01-103	Clerk Fees – Dog Licenses	\$ 1,100	1,100
01-104	Clerk Fees – Hunting/Fishing	\$ 1,100	1,100
01-105	Cmmnty Dvlpmnt – Miscellaneous	\$ 2,000	2,000
01-106	Code Enfrmnt – Miscellaneous	\$ 0	2,000
01-120	Permits – Electric	\$ 18,500	18,500
01-130	Permits – Plumbing	\$ 30,000	30,000
01-140	Permits – Building	\$ 147,000	147,000
05-039	Permits – Gravel Pits	\$ 2,000	2,000
05-048	Permits – Driveway	\$ 4,900	4,900
05-066	Permits – Tree Removal	\$ 2,500	3,000
01-145	Septic Amendments	\$ 0	1,000
01-150	Dog Control	\$ 6,000	7,000
01-151	Public Communications	\$ 800	800
02-010	Excise Tax – Auto	\$ 1,700,000	1,775,000
02-015	Excise Tax – Boat	\$ 22,000	22,000
02-041	Cable Franchise Fees	\$ 90,000	95,000
02-200	Interest – General Fund	\$ 15,000	15,000
02-201	Interest – frm Delinquent Taxes	\$ 50,000	50,000
02-850	Payment Rebates	\$ 6,000	6,000
02-900	Miscellaneous Revenue	\$ 25,000	25,000
Library, Parks & Recreation			
03-066	Library – Lost Book	\$ 1,500	1,500
03-067	Library – Fines	\$ 8,000	9,000
Public Safety			
04-055	Rescue Fees	\$ 243,750	270,000
Public Works			
05-078	Trnsfr Station – Battery Disposal Fee	\$ 2,400	1,300
05-079	Trnsfr Station – Bulky Waste Disposal Fee	\$ 6,000	6,000
05-080	Trnsfr Station – Landfill Sticker Fee	\$ 16,000	16,000
05-082	Trnsfr Station – Cmmrl Hauler Disposal Fee	\$ 1,000	1,000
05-084	Trnsfr Station – Tire Disposal Fee	\$ 2,231	2,300
05-085	Trnsfr Station – Wood Waste Revenue	\$ 5,000	5,500
05-086	Trnsfr Station – Light Iron Revenue	\$ 25,000	23,200
05-087	Trnsfr Station – Plastic Revenue	\$ 10,000	6,200
05-088	Trnsfr Station – Bottle Redemption Revenue	\$ 6,500	6,800
05-089	Trnsfr Station – Newspaper Revenue	\$ 12,250	2,000
05-090	Trnsfr Station – Cardboard Revenue	\$ 12,600	10,200
05-091	Trnsfr Station – Demolition Debris Disposal Fee	\$ 11,000	13,000
05-092	Trnsfr Station – Universal Waste Disposal Fee	\$ 1,200	1,200
05-093	Trnsfr Station – Shingles Disposal Fee	\$ 6,000	5,000
05-094	Trnsfr Station – Leaves & Grass Disposal Fee	\$ 1,700	1,500
05-095	Trnsfr Station – Brush, Tree Parts Disposal Fee	\$ 3,000	3,000
05-097	Trnsfr Station – Tin Can Revenue	\$ 1,200	2,000
Council Boards & Committees			
06-049	Shore land Application Fees	\$ 2,000	4,000
06-053	Junkyard Fees	\$ 50	50
06-370	Zoning Board Application Fees	\$ 2,000	2,000
06-380	Planning Board Fees	\$ 17,500	26,000
06-862	Blueberry Festival Revenue	\$ 6,355	4,200
transfer	Henry Pennell Municipal Complex Fund	\$ 3,000	2,000
Inter Governmental			
11-005	MDOT Local Roads Funds	\$ 137,448	140,000
11-008	General Assistance Reimbursement	\$ 16,000	16,000
11-060	State Revenue Sharing Funds	\$ 362,232	362,232
11-061	Snowmobiles Reimbursement	\$ 3,000	3,000
11-062	Tree Growth Reimbursement	\$ 21,000	21,500
11-063	Veterans Reimbursement	\$ 5,500	6,400
11-067	Animal Waste Facility	\$ 1,350	1,350
TOTAL General Fund Revenue		\$ 3,112,716	3,219,632

Capital Reserve Funds

Capital Reserve Fund Source	FY 2019	FY 2020
Unassigned Fund Balance	\$ 0	583,000
TIF	\$ 0	96,000
TOTAL Capital Reserve Fund Revenue	\$ 0	679,000

Total General & Capital Revenue Fund Revenue

TOTAL Municipal Revenue	\$ 3,112,716	3,898,632
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