

Town of Gray FY 2013 Proposed Budget

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-55 Public Works Services / Recycling				
Pay & Benefits				
01-100 Full-time Personnel	140,492.00	144,708.00	4,216.00	3.00%
01-120 Part-Time Personnel	31,318.00	0.00	-31,318.00	-100.00%
01-130 Per Diem Personnel	0.00	32,257.00	32,257.00	100.00%
01-170 Overtime	250.00	250.00	0.00	.00%
01-201 FICA/Medicare	13,902.00	14,319.00	417.00	3.00%
01-203 Retirement	9,668.00	9,958.00	290.00	3.00%
Operations				
02-390 Telephone	480.00	480.00	0.00	.00%
02-411 Recyclable Oil	300.00	300.00	0.00	.00%
02-415 Baler/Compactor	3,000.00	3,000.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
02-501 Electricity	5,000.00	6,800.00	1,800.00	36.00%
02-503 MW Sampling	11,450.00	12,025.00	575.00	5.02%
02-504 Repairs	2,000.00	2,000.00	0.00	.00%
02-505 LP Gas	2,000.00	1,000.00	-1,000.00	-50.00%
02-506 Water	1,800.00	1,800.00	0.00	.00%
02-515 Vehicle Gas/Diesel	1,370.00	1,800.00	430.00	31.39%
02-657 Hazardous Waste Collection	6,800.00	6,800.00	0.00	.00%
02-658 Universal Hazardous Waste	2,500.00	2,500.00	0.00	.00%
02-659 EcoMaine Tipping Fee	310,850.00	294,540.00	-16,310.00	-5.25%
02-660 Transfer Station Hauling	54,861.00	55,678.00	817.00	1.49%
02-661 Holding Tank Pumping	910.00	910.00	0.00	.00%
02-662 Assessment	205,356.00	164,494.00	-40,862.00	-19.90%
Supplies & Equipment				
04-220 Equipment	1,000.00	1,500.00	500.00	50.00%
04-222 Uniforms	2,350.00	2,350.00	0.00	.00%

Town of Gray FY 2013 Proposed Budget

Expense				
	2012	2013	Man Req vs	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
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Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-223 Supplies	7,745.00	7,745.00	0.00	.00%
04-226 Safety Shoes	900.00	900.00	0.00	.00%
04-240 Office Supplies	0.00	100.00	100.00	100.00%
04-260 Office Equipment	100.00	0.00	-100.00	-100.00%
04-391 Equipment Repair	4,875.00	4,875.00	0.00	.00%
04-392 Equipment Rental	11,400.00	11,400.00	0.00	.00%
Public Safety Building				
Recycling	832,827.00	784,639.00	-48,188.00	-5.79%

Town of Gray FY 2013 Proposed Budget with comments

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-55 Public Works Services / Recycling				
Pay & Benefits				
01-100 Full-time Personnel	140,492.00	144,708.00	4,216.00	3.00%
01-120 Part-Time Personnel	31,318.00	0.00	-31,318.00	-100.00%
01-130 Per Diem Personnel	0.00	32,257.00	32,257.00	100.00%
01-170 Overtime	250.00	250.00	0.00	.00%
01-201 FICA/Medicare	13,902.00	14,319.00	417.00	3.00%
01-203 Retirement	9,668.00	9,958.00	290.00	3.00%
Operations				
02-390 Telephone	480.00	480.00	0.00	.00%
\$40.00 per month x 12 months=\$480.00				
02-411 Recyclable Oil	300.00	300.00	0.00	.00%
Disposal of anti-freeze and oil/water mix.				
02-415 Baler/Compactor	3,000.00	3,000.00	0.00	.00%
Repair and preventative maintenance on 4 vertical Balers, 1 horizontal baler and trash compactor.				
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
02-501 Electricity	5,000.00	6,800.00	1,800.00	36.00%
Electric power for the facility. Keep in mind the addition of horizontal baler.				
02-503 MW Sampling	11,450.00	12,025.00	575.00	5.02%
02-504 Repairs	2,000.00	2,000.00	0.00	.00%
In the event small repairs are needed without involving Building & Grounds.				
02-505 LP Gas	2,000.00	1,000.00	-1,000.00	-50.00%
Propane for forklift usage.				
02-506 Water	1,800.00	1,800.00	0.00	.00%
Buildings - \$37.82 x 2 = \$75.64/month x 12 months = \$907.68/year; Landfill hydrant \$138.60/quarter x 4 = \$554.40/year; Poland Spring - \$30.00/month x 12 months = \$360.00				
02-515 Vehicle Gas/Diesel	1,370.00	1,800.00	430.00	31.39%
500 gallons x \$3.60/gallon (diesel for backhoe and steer)				
02-657 Hazardous Waste Collection	6,800.00	6,800.00	0.00	.00%
An annual collection to remove toxins from the waste stream.				

Town of Gray FY 2013 Proposed Budget with comments

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
02-658 Universal Hazardous Waste	2,500.00	2,500.00	0.00	.00%
For the disposal of Universal and hazardous wastes disposed of at the facility by the public.				
02-659 EcoMaine Tipping Fee	310,850.00	294,540.00	-16,310.00	-5.25%
Household Trash (ecoMaine)-2650 tons x \$88/ton=\$233,200 Oversized Bulky Waste (PineTree Waste)-360 tons x \$80/ton=\$28,800 Shingles (CPRC)-180 tons x \$50/ton=\$9,000 Gypsum Board (CPRC)-80 tons x \$50/ton=\$4,000 Wood (Marshall Grinding)-450 tons x \$30/ton=\$13,500 Glass (CPRC)-74 tons x \$40/ton=\$2,960 Tires (Grimmel Industries)-22 tons x \$140/ton=\$3,080				
02-660 Transfer Station Hauling	54,861.00	55,678.00	817.00	1.49%
Hauls estimated at a 3% increase for the following: Household trash-156 hauls x \$270.5/haul=\$42,198 Oversized Bulky Waste-70 hauls x \$110/haul=\$7,700 Shingles-15 hauls x \$170/haul=\$2,550 Gypsum Board-10 hauls x \$170/haul=\$1,700 Glass-9 hauls x \$170/haul=\$1,530				
02-661 Holding Tank Pumping	910.00	910.00	0.00	.00%
\$250.00 annual fee to LA WPCA 2 pump-outs at \$330.00. This holding tank catches liquids from the MSW trailer and is required by the MDEP.				
02-662 Assessment	205,356.00	164,494.00	-40,862.00	-19.90%
This is the Town's portion of the debt at EcoMaine.				
Supplies & Equipment				
04-220 Equipment	1,000.00	1,500.00	500.00	50.00%
Miscellaneous socket & wrench sets-\$1,000 man lift-\$500				
04-222 Uniforms	2,350.00	2,350.00	0.00	.00%
Uniforms for facility staff.				
04-223 Supplies	7,745.00	7,745.00	0.00	.00%
Landfill Permits-\$700.00; Work Gloves-\$250.00; Packing Tape-\$150.00; DEP Fees-\$600.00; Stretch Film-\$200.00; Landfill Mowing-\$375.00;				
04-226 Safety Shoes	900.00	900.00	0.00	.00%
For the purchase of safety shoes for facility staff (6). 6 x \$150/pair=\$900				
04-240 Office Supplies	0.00	100.00	100.00	100.00%
Ink cartridges				
04-260 Office Equipment	100.00	0.00	-100.00	-100.00%
Moved expenses to Office supplies.				
04-391 Equipment Repair	4,875.00	4,875.00	0.00	.00%
Boom replacement on backhoe-\$2,800 Miscellanoues repairs-\$2,075				

Town of Gray FY 2013 Proposed Budget with comments

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-392 Equipment Rental	11,400.00	11,400.00	0.00	.00%
MSW trailer rental-12 months x \$950.00/month=\$11,400				
Public Safety Building				
Recycling	832,827.00	784,639.00	-48,188.00	-5.79%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/7/2012

PROPOSED RECYCLING SALARIES 2012-2013 BUDGET

EMPLOYEE	Pay Category	2011-2012				2012-2013		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Transfer Station Director	Salary		2.0%		\$52,530.00	3.0%		\$54,106.00
Full-Time	Hourly	40	2.0%	\$14.44	\$30,035.00	3.0%	\$14.87	\$30,936.00
Full-Time	Hourly	40	2.0%	\$14.19	\$29,515.00	3.0%	\$14.62	\$30,401.00
Full-Time	Hourly	40	2.0%	\$13.66	\$28,413.00	3.0%	\$14.07	\$29,265.00
Part-Time	Hourly	6	2.0%	\$12.67	\$3,953.00	3.0%	\$13.05	\$4,072.00
Part-Time	Hourly	24	100.0%	\$10.00	\$12,480.00	3.0%	\$10.30	\$12,854.00
Part-Time	Hourly	16	2.0%	\$17.89	\$14,884.00	3.0%	\$18.43	\$15,331.00
Overtime	Hourly				\$250.00			\$250.00
TOTAL RECYCLING					\$172,060.00			\$177,215.00

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense

	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 05-55 Public Works Services / Recycling								
Pay & Benefits								
01-100 Full-time Personnel	133,720.00	134,751.78	133,720.00	133,447.28	137,737.00	138,936.26	140,492.00	83,229.07
01-120 Part-Time Personnel	17,931.00	17,109.61	17,932.00	17,184.15	18,468.00	21,488.25	31,318.00	17,747.05
01-170 Overtime	0.00	530.55	0.00	348.41	250.00	530.44	250.00	188.39
01-201 FICA/Medicare	16,428.59	11,143.96	12,248.00	11,654.69	12,694.00	12,598.06	13,902.00	7,655.14
01-202 Medical	44,418.05	30,129.97	32,156.00	30,193.37	30,608.00	29,227.68	0.00	0.00
01-203 Retirement	7,143.56	6,605.60	8,452.00	6,844.21	9,479.00	7,210.77	9,668.00	4,667.12
Operations								
02-152 Physicals/Innoculations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00
02-250 Postage	0.00	0.00	0.00	0.00	0.00	1.32	0.00	0.00
02-290 Advertising	3,000.00	39.00	1,500.00	91.00	0.00	56.00	0.00	0.00
02-390 Telephone	1,200.00	496.84	500.00	556.13	500.00	455.71	480.00	229.77
02-393 Internet	0.00	0.00	420.00	0.00	420.00	0.00	0.00	0.00
02-411 Recyclable Oil	300.00	287.50	300.00	325.00	300.00	325.00	300.00	112.50
02-415 Baler/Compactor	2,550.00	803.14	3,000.00	315.70	3,000.00	4,394.93	3,000.00	0.00
02-500 Mileage & Tolls Reimbursement	300.00	159.50	150.00	0.00	150.00	253.85	150.00	0.00
02-501 Electricity	3,100.00	5,674.70	3,500.00	6,052.70	4,000.00	6,888.71	5,000.00	3,733.87
02-503 MW Sampling	11,250.00	11,450.00	12,375.00	11,450.00	11,450.00	11,450.00	11,450.00	6,018.00
02-504 Repairs	500.00	19.26	2,000.00	0.00	2,000.00	1,419.82	2,000.00	1,550.00
02-505 LP Gas	2,800.00	1,230.87	2,800.00	764.27	2,000.00	1,104.65	2,000.00	596.08
02-506 Water	1,400.00	1,223.52	1,400.00	1,866.73	1,825.00	1,745.03	1,800.00	822.49
02-515 Vehicle Gas/Diesel	800.00	1,212.48	1,370.00	0.00	1,370.00	881.06	1,370.00	724.97
02-657 Hazardous Waste Collection	6,500.00	3,473.29	0.00	0.00	6,500.00	12,387.65	6,800.00	6,382.44
02-658 Universal Hazardous Waste	2,000.00	3,030.89	2,000.00	2,346.70	3,000.00	1,675.70	2,500.00	1,080.54
02-659 EcoMaine Tipping Fee	324,492.00	311,329.53	328,770.00	283,527.89	321,550.00	282,804.30	310,850.00	146,770.42
02-660 Transfer Station Hauling	52,965.00	39,750.41	54,452.00	50,993.09	52,000.00	54,689.26	54,861.00	25,229.40
02-661 Holding Tank Pumping	910.00	570.00	910.00	320.00	910.00	1,210.00	910.00	0.00

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense

	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 05-55 Public Works Services / Recycling CONT'D								
02-662 Assessment	200,736.00	181,411.23	210,000.00	206,495.88	216,000.00	206,495.88	205,356.00	119,791.07
Supplies & Equipment								
04-220 Equipment	850.00	3,000.00	2,000.00	3,193.83	2,000.00	967.66	1,000.00	0.00
04-222 Uniforms	2,230.00	1,761.33	2,230.00	1,846.22	2,350.00	1,596.64	2,350.00	1,070.73
04-223 Supplies	6,555.00	9,209.57	8,000.00	3,870.28	8,300.00	4,116.62	7,745.00	3,596.39
04-226 Safety Shoes	900.00	205.31	900.00	489.99	900.00	605.46	900.00	140.07
04-260 Office Equipment	200.00	25.00	200.00	69.07	200.00	26.00	100.00	0.00
04-391 Equipment Repair	4,500.00	4,080.87	4,500.00	4,555.49	16,000.00	11,965.47	4,875.00	3,205.14
04-392 Equipment Rental	11,400.00	11,400.00	12,400.00	12,670.00	11,400.00	11,400.00	11,400.00	5,700.00
Public Safety Building								
Recycling	861,079.20	792,115.71	860,185.00	791,472.08	877,361.00	828,908.18	832,827.00	440,365.65

Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

Expense

	2013 Initial	2013 Manager
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Dept/Div: 05-55 Public Works Services / Recycling

Pay & Benefits

01-100 Full-time Personnel	140,493.00	144,708.00
01-130 Per Diem Personnel	31,317.00	32,257.00
01-170 Overtime	250.00	250.00
01-201 FICA/Medicare	13,902.00	14,319.00
01-203 Retirement	9,669.00	9,958.00

Operations

02-390 Telephone	480.00	480.00
02-411 Recyclable Oil	300.00	300.00
02-415 Baler/Compactor	3,000.00	3,000.00
02-500 Mileage & Tolls Reimbursement	150.00	150.00
02-501 Electricity	6,800.00	6,800.00
02-503 MW Sampling	12,025.00	12,025.00
02-504 Repairs	2,000.00	2,000.00
02-505 LP Gas	1,000.00	1,000.00
02-506 Water	1,800.00	1,800.00
02-515 Vehicle Gas/Diesel	1,200.00	1,800.00
02-657 Hazardous Waste Collection	6,800.00	6,800.00
02-658 Universal Hazardous Waste	2,500.00	2,500.00
02-659 EcoMaine Tipping Fee	294,540.00	294,540.00
02-660 Transfer Station Hauling	55,678.00	55,678.00
02-661 Holding Tank Pumping	910.00	910.00
02-662 Assessment	164,494.00	164,494.00

Supplies & Equipment

04-220 Equipment	1,500.00	1,500.00
04-222 Uniforms	2,350.00	2,350.00
04-223 Supplies	7,745.00	7,745.00

Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

Expense

	2013 Initial	2013 Manager
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Dept/Div: 05-55 Public Works Services / Recycling CONT'D

04-226 Safety Shoes	900.00	900.00
04-240 Office Supplies	100.00	100.00
04-391 Equipment Repair	4,875.00	4,875.00
04-392 Equipment Rental	11,400.00	11,400.00
Public Safety Building		
Recycling	778,178.00	784,639.00

Town of Gray FY 2013 Proposed Budget

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	119,242.00	122,820.00	3,578.00	3.00%
01-120 Part-Time Personnel	38,257.00	39,405.00	1,148.00	3.00%
01-201 FICA/Medicare	12,637.00	13,016.00	379.00	3.00%
01-203 Retirement	7,690.00	7,920.00	230.00	2.99%
Operations				
02-101 Memberships/Dues	265.00	265.00	0.00	.00%
02-150 Personnel Development	500.00	700.00	200.00	40.00%
02-250 Postage	500.00	800.00	300.00	60.00%
02-390 Telephone	1,300.00	1,300.00	0.00	.00%
02-394 Maine InfoNet	5,800.00	5,800.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
02-501 Electricity	6,500.00	6,000.00	-500.00	-7.69%
02-506 Water	525.00	525.00	0.00	.00%
02-802 Heating Fuel	5,600.00	9,720.00	4,120.00	73.57%
Contract Services				
03-641 Annual Contracts	800.00	800.00	0.00	.00%
03-750 Security	720.00	720.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
04-260 Office Equipment	2,000.00	2,000.00	0.00	.00%
04-281 Books	24,000.00	24,000.00	0.00	.00%
04-282 Periodicals	1,983.00	1,983.00	0.00	.00%
04-285 Books Lost	100.00	150.00	50.00	50.00%
04-286 Audio/Visual Materials	6,250.00	6,500.00	250.00	4.00%
04-287 Large Print Books	3,000.00	3,000.00	0.00	.00%
04-621 CopierRental	1,000.00	1,000.00	0.00	.00%

Town of Gray FY 2013 Proposed Budget

Expense

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Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
Library	242,169.00	251,924.00	9,755.00	4.03%

Town of Gray FY 2013 Proposed Budget with comments

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	119,242.00	122,820.00	3,578.00	3.00%
The library staff is the most valuable resource. According to the Maine Library Standards, salaries and benefits should be between 60-70% of the library's budget.				
01-120 Part-Time Personnel	38,257.00	39,405.00	1,148.00	3.00%
Part time and substitute staff are invaluable to the library				
01-201 FICA/Medicare	12,637.00	13,016.00	379.00	3.00%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	7,690.00	7,920.00	230.00	2.99%
Employee Retirement Plan				
Operations				
02-101 Memberships/Dues	265.00	265.00	0.00	.00%
Dues to professional associations give us access to materials and information that keeps us current with library practices as well as offering discounts to conferences and training.				
02-150 Personnel Development	500.00	700.00	200.00	40.00%
Maine State Library Standards states that at least 1% of the library's budget should be set aside for in-service training in order to keep staff up to date with current library practices and technologies. Manager requests \$700-additional fees for outside personnel development.				
02-250 Postage	500.00	800.00	300.00	60.00%
Postage is consistently overspent each year, the bulk being spent on overdue & bill notices. Therefore a request of a \$300.00 increase. This increase is offset by late fees deposited into the Town's General Fund as Library Fees revenue.				
02-390 Telephone	1,300.00	1,300.00	0.00	.00%
A telephone is essential to operate the library due to a high volume of calls.				
02-394 Maine InfoNet	5,800.00	5,800.00	0.00	.00%
As yet, there has been no indication from the InfoNet committee regarding an increase. Delivery service does go to RFP in 2012 and very well may increase.				
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
This amount reimburses staff for miles traveled and expenses incurred for meetings and conference attendance.				
02-501 Electricity	6,500.00	6,000.00	-500.00	-7.69%
Estimated \$500.00/month x 12 months				
02-506 Water	525.00	525.00	0.00	.00%

Town of Gray FY 2013 Proposed Budget with comments

Expense

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Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
02-802 Heating Fuel	5,600.00	9,720.00	4,120.00	73.57%
Estimated gallon usage of 2,700 x \$3.60/gallon (#2 oil)				
Contract Services				
03-641 Annual Contracts	800.00	800.00	0.00	.00%
Our website keeps patrons current with library news such as programming. Patrons also have access to our card catalog and their patrons record through the website.				
03-750 Security	720.00	720.00	0.00	.00%
Security for two security systems.				
Supplies & Equipment				
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
We participate in the Maine State Library's SCOOP program which allows us to receive discounts with a number of vendors.				
04-260 Office Equipment	2,000.00	2,000.00	0.00	.00%
04-281 Books	24,000.00	24,000.00	0.00	.00%
According to the Book Trade Almanac, hardcover book costs have increased by 2.72%. Despite the growing popularity of digital books, hardcovers are still, by far, the most popular. The book budget has not been increased since 2008 while patronage and circulation grows. Books are purchased pre-processed. Increasing this line should help control the overspending of office supplies.-Manager requests \$24,000				
04-282 Periodicals	1,983.00	1,983.00	0.00	.00%
The library has a good balance of periodicals as part of our overall collection offered to our patrons.				
04-285 Books Lost	100.00	150.00	50.00	50.00%
This amount pays for books borrowed but not returned by patrons from other libraries. Based on past spending, this amount should be increased.				
04-286 Audio/Visual Materials	6,250.00	6,500.00	250.00	4.00%
Audio/visual items are extremely popular. These items include audio books, movies and music. The bulk of the movie and music collections have been donated. GPLA assists with audio books in order to meet the needs. This line must be increased.				
04-287 Large Print Books	3,000.00	3,000.00	0.00	.00%
Large print is a popular library item, in demand by the patrons of the community. This line was cut last year. These items are enjoyed, not only by the sight imparied, but by everyone, including the senior citizen community. Print runs of large material are smaller and cost more. This line should be increased to meet demand.-Manager requests \$3,000 only				
04-621 CopierRental	1,000.00	1,000.00	0.00	.00%
This amount covers the copier lease and the per copy fees per the Town's contract.				
Library	242,169.00	251,924.00	9,755.00	4.03%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/7/2012

PROPOSED LIBRARY SALARIES 2012-2013 BUDGET

EMPLOYEE	Pay Category	2011-2012				2012-2013		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Librarian	Salary	(40)	10.8%		\$47,940.00	3.0%		\$49,378.00
Full-Time	Hourly	40	2.0%	\$17.14	\$35,651.00	3.0%	\$17.65	\$36,721.00
Full-Time	Hourly	40	2.0%	\$17.14	\$35,651.00	3.0%	\$17.65	\$36,721.00
Part-Time	Hourly	20	2.0%	\$12.51	\$13,010.00	3.0%	\$12.89	\$13,401.00
Part-Time	Hourly	34	15.5%	\$14.28	\$25,247.00	3.0%	\$14.71	\$26,004.00
Total Library Salaries					<u>\$157,499.00</u>			<u>\$162,225.00</u>

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense

	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 03-20 Library/Parks & Recreation / Library								
Pay & Benefits								
01-100 Full-time Personnel	106,958.00	104,699.53	106,959.00	104,606.50	113,148.00	115,543.42	119,242.00	71,957.09
01-120 Part-Time Personnel	31,995.00	31,776.00	31,096.00	32,414.95	34,602.00	36,198.09	38,257.00	24,157.70
01-170 Overtime	0.00	0.00	0.00	100.71	0.00	264.60	0.00	12.86
01-201 FICA/Medicare	10,333.44	9,417.06	11,052.00	10,314.50	11,862.00	11,564.08	12,637.00	7,232.41
01-202 Medical	31,000.31	28,251.17	32,517.00	29,996.86	32,026.00	30,069.68	0.00	0.00
01-203 Retirement	5,422.55	5,014.19	6,418.00	4,469.77	7,313.00	5,059.30	7,690.00	3,367.86
Operations								
02-101 Memberships/Dues	434.00	474.00	457.00	656.00	690.00	542.00	265.00	320.00
02-150 Personnel Development	1,822.00	732.05	1,500.00	590.00	1,500.00	195.75	500.00	155.50
02-152 Physicals/Innoculations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
02-250 Postage	250.00	534.13	400.00	765.77	500.00	792.88	500.00	441.22
02-390 Telephone	2,000.00	1,383.32	1,500.00	1,281.32	1,300.00	1,281.00	1,300.00	642.52
02-394 Maine InfoNet	4,600.00	2,509.50	5,600.00	5,225.25	5,600.00	5,667.00	5,800.00	5,350.00
02-500 Mileage & Tolls Reimbursement	750.00	282.83	500.00	588.05	500.00	378.28	500.00	171.54
02-501 Electricity	8,000.00	5,982.13	7,000.00	5,167.64	6,500.00	5,006.78	6,500.00	3,323.42
02-506 Water	250.00	249.98	250.00	455.20	525.00	577.75	525.00	276.72
02-802 Heating Fuel	6,119.00	7,292.70	6,750.00	6,672.46	5,600.00	6,452.68	5,600.00	4,104.66
Contract Services								
03-370 Computer Support	2,600.00	2,721.15	0.00	0.00	0.00	0.00	0.00	0.00
03-641 Annual Contracts	600.00	920.00	800.00	0.00	800.00	318.75	800.00	1,213.65
03-750 Security	672.00	690.00	720.00	696.00	720.00	696.00	720.00	540.00
Supplies & Equipment								
04-240 Office Supplies	3,000.00	2,955.91	3,000.00	3,796.47	4,095.45	4,267.82	3,000.00	649.55
04-260 Office Equipment	2,000.00	2,075.71	2,000.00	2,192.80	2,000.00	2,206.90	2,000.00	0.00
04-281 Books	24,000.00	21,476.20	24,000.00	21,248.55	24,000.00	24,500.31	24,000.00	10,653.50
04-282 Periodicals	1,983.00	1,620.91	1,983.00	1,519.01	1,983.00	1,868.86	1,983.00	1,804.74

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense

	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
<hr/>								
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D								
04-285 Books Lost	100.00	49.95	100.00	179.33	100.00	153.92	100.00	0.00
04-286 Audio/Visual Materials	6,250.00	7,806.30	6,250.00	6,646.09	6,250.00	6,452.93	6,250.00	3,669.11
04-287 Large Print Books	3,300.00	2,963.16	3,300.00	3,658.70	3,000.00	3,111.91	3,000.00	1,570.43
04-621 CopierRental	1,000.00	666.78	1,000.00	698.30	1,000.00	1,363.24	1,000.00	1,223.16
Library	255,439.30	242,544.66	255,152.00	243,940.23	265,614.45	264,533.93	242,169.00	142,881.64

Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

Expense

	2013 Initial	2013 Manager
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Dept/Div: 03-20 Library/Parks & Recreation / Library

Pay & Benefits

01-100 Full-time Personnel	119,242.00	122,820.00
01-120 Part-Time Personnel	38,257.00	39,405.00
01-201 FICA/Medicare	12,637.00	13,016.00
01-203 Retirement	7,690.00	7,920.00

Operations

02-101 Memberships/Dues	265.00	265.00
02-150 Personnel Development	500.00	700.00
02-250 Postage	800.00	800.00
02-390 Telephone	1,300.00	1,300.00
02-394 Maine InfoNet	5,800.00	5,800.00
02-500 Mileage & Tolls Reimbursement	500.00	500.00
02-501 Electricity	6,500.00	6,000.00
02-506 Water	525.00	525.00
02-802 Heating Fuel	5,600.00	9,720.00

Contract Services

03-641 Annual Contracts	800.00	800.00
03-750 Security	720.00	720.00

Supplies & Equipment

04-240 Office Supplies	3,000.00	3,000.00
04-260 Office Equipment	2,000.00	2,000.00
04-281 Books	25,000.00	24,000.00
04-282 Periodicals	1,983.00	1,983.00
04-285 Books Lost	150.00	150.00
04-286 Audio/Visual Materials	6,500.00	6,500.00
04-287 Large Print Books	3,750.00	3,000.00
04-621 CopierRental	1,000.00	1,000.00

Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

Expense

2013 Initial	2013 Manager
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Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D

Library	244,519.00	251,924.00
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Town of Gray FY 2013 Proposed Budget

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
01-100 Full-time Personnel	48,328.00	0.00	-48,328.00	-100.00%
01-162 Wilkies Beach Attendent	7,695.00	0.00	-7,695.00	-100.00%
01-201 FICA/Medicare	4,875.00	0.00	-4,875.00	-100.00%
01-203 Retirement	7,698.00	0.00	-7,698.00	-100.00%
Operations				
02-101 Memberships/Dues	635.00	1,320.00	685.00	107.87%
02-262 WilkiesBeach	2,255.00	1,830.00	-425.00	-18.85%
02-263 Water Testing	650.00	750.00	100.00	15.38%
02-390 Telephone	1,620.00	1,620.00	0.00	.00%
02-391 Cell Phone	500.00	500.00	0.00	.00%
02-501 Electricity	3,000.00	3,000.00	0.00	.00%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	500.00	500.00	0.00	.00%
02-515 Vehicle Gas/Diesel	1,245.00	1,313.00	68.00	5.46%
02-802 Heating Fuel	8,500.00	12,240.00	3,740.00	44.00%
02-982 Transfer Recreation Enterprise	0.00	57,000.00	57,000.00	100.00%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,500.00	500.00	50.00%
04-260 Office Equipment	202.00	730.00	528.00	261.39%
04-621 CopierRental	3,000.00	3,000.00	0.00	.00%
Parks & Recreation	92,563.00	86,163.00	-6,400.00	-6.91%

Town of Gray FY 2013 Proposed Budget with comments

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
01-100 Full-time Personnel	48,328.00	0.00	-48,328.00	-100.00%
All salaries and benefits have been moved to the Recreation Enterprise account for expenditure. Please refer to the attached spreadsheet.				
01-162 Wilkies Beach Attendent	7,695.00	0.00	-7,695.00	-100.00%
All salaries and benefits have been moved to the Recreation Enterprise account for expenditure. Please refer to the attached spreadsheet.				
01-201 FICA/Medicare	4,875.00	0.00	-4,875.00	-100.00%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	7,698.00	0.00	-7,698.00	-100.00%
Employee Retirement Plan				
Operations				
02-101 Memberships/Dues	635.00	1,320.00	685.00	107.87%
SMART (department membership)-\$25.00; MRPA (1-\$30, 2-\$45 ea)-\$120.00; NRPA-\$125.00; NNE Conference-(3-\$60 ea)-\$180.00; MRPA Spring Conference (1-\$75, 1-\$180 (hotel for one night))- \$255; Movie Licensing-Yearly-\$295.00; Music License-Yearly-\$320.00				
02-262 WilkiesBeach	2,255.00	1,830.00	-425.00	-18.85%
2 port-a-potties \$420 per month x 4 months=\$1,680.00; Buoy/float removal & maintenance-\$75.00; Miscellaneous Supplies (first aid, shirts, whistles, waterproof huggies, etc)-\$75.00				
02-263 Water Testing	650.00	750.00	100.00	15.38%
Water testing-\$25 per test x 3 sites x 10 tests=\$750.00				
02-390 Telephone	1,620.00	1,620.00	0.00	.00%
Internet-\$34.95/month x 12 months=\$419.40; Telephone-\$100.00/month x 12 months=\$1,200.00				
02-391 Cell Phone	500.00	500.00	0.00	.00%
02-501 Electricity	3,000.00	3,000.00	0.00	.00%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	500.00	500.00	0.00	.00%
\$37.82 per month x 12 months=\$453.84; Additional (approx) \$50.00 for water sprinkling				
02-515 Vehicle Gas/Diesel	1,245.00	1,313.00	68.00	5.46%
Truck gasoline-375 gallons at \$3.50/gallon.				

Gray
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Town of Gray FY 2013 Proposed Budget with comments

02/07/2012
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Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D				
02-802 Heating Fuel	8,500.00	12,240.00	3,740.00	44.00%
3,400 gallons of #2 Fuel Oil Priced at \$3.60 per gallon				
02-982 Transfer Recreation Enterprise	0.00	57,000.00	57,000.00	100.00%
Transfer to the Recreation Enterprise for expenditure of partial salaries and benefits. Please refer to the attached proposed Recreation Enterprise budget.				
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
\$30.00 per month for 12 months=\$360.00				
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,500.00	500.00	50.00%
Colored paper.				
04-260 Office Equipment	202.00	730.00	528.00	261.39%
2 wall prints at \$30 ea=\$60.00; 6 folding tables at \$70 ea=\$420.00; Printer for newbegin program computer-\$250.00				
04-621 CopierRental	3,000.00	3,000.00	0.00	.00%
Service and supply contract for copier-black and color copies				
Parks & Recreation	92,563.00	86,163.00	-6,400.00	-6.91%

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense

	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation								
Pay & Benefits								
01-100 Full-time Personnel	74,305.00	73,398.38	72,686.00	72,926.31	47,380.00	47,429.36	48,328.00	29,707.55
01-120 Part-Time Personnel	0.00	0.00	0.00	0.00	18,200.00	20,058.00	0.00	1,120.00
01-162 Wilkies Beach Attendent	0.00	0.00	6,840.00	9,428.00	6,840.00	7,736.50	7,695.00	5,409.00
01-170 Overtime	0.00	0.00	0.00	500.37	0.00	204.75	0.00	152.25
01-201 FICA/Medicare	6,508.87	7,110.74	6,470.00	6,556.64	5,997.00	5,579.19	4,875.00	3,029.13
01-202 Medical	10,619.73	7,703.31	9,774.00	8,213.20	9,526.00	6,606.12	0.00	0.00
01-203 Retirement	4,268.38	3,946.94	5,051.00	5,063.57	5,974.00	5,664.33	7,698.00	4,216.62
Operations								
02-101 Memberships/Dues	1,025.00	929.00	145.00	95.00	600.00	460.93	635.00	145.00
02-250 Postage	0.00	0.00	0.00	151.07	0.00	92.07	0.00	49.67
02-262 WilkiesBeach	7,840.00	12,096.55	1,000.00	1,352.36	1,000.00	1,219.82	2,255.00	1,488.56
02-263 Water Testing	400.00	100.00	350.00	0.00	250.00	1,120.00	650.00	600.00
02-390 Telephone	2,500.00	2,394.72	1,460.00	2,385.23	2,400.00	2,375.15	1,620.00	1,175.82
02-391 Cell Phone	500.00	682.98	500.00	536.13	500.00	555.23	500.00	325.20
02-500 Mileage & Tolls Reimbursement	200.00	200.00	0.00	0.00	0.00	0.00	0.00	9.00
02-501 Electricity	3,500.00	2,661.77	3,500.00	2,933.29	3,000.00	2,797.62	3,000.00	1,890.47
02-502 Vehicle Maintenance	500.00	430.98	500.00	630.11	500.00	18.57	500.00	6.49
02-506 Water	350.00	348.92	350.00	398.94	500.00	453.84	500.00	226.92
02-515 Vehicle Gas/Diesel	1,000.00	1,956.76	1,500.00	467.92	1,300.00	993.95	1,245.00	717.12
02-802 Heating Fuel	8,967.00	11,192.69	9,894.00	9,235.85	8,500.00	9,273.25	8,500.00	5,022.42
Contract Services								
03-750 Security	336.00	345.00	360.00	348.00	360.00	348.00	360.00	270.00
Supplies & Equipment								
04-240 Office Supplies	900.00	606.65	550.00	534.26	650.00	979.93	1,000.00	343.94
04-260 Office Equipment	920.00	338.12	200.00	-46.63	200.00	283.04	202.00	191.17
04-621 CopierRental	3,000.00	3,846.64	3,000.00	2,830.43	3,000.00	3,322.87	3,000.00	1,666.31

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense

2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
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Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D

Parks & Recreation	127,639.98	130,290.15	124,130.00	124,540.05	116,677.00	117,572.52	92,563.00	57,762.64
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Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

Expense

	2013 Initial	2013 Manager
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Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation		
Pay & Benefits		
01-100 Full-time Personnel	48,328.00	0.00
01-162 Wilkies Beach Attendent	7,350.00	0.00
01-201 FICA/Medicare	4,885.00	0.00
01-203 Retirement	8,185.00	0.00
Operations		
02-101 Memberships/Dues	1,000.00	1,320.00
02-262 WilkiesBeach	1,830.00	1,830.00
02-263 Water Testing	1,125.00	750.00
02-390 Telephone	1,620.00	1,620.00
02-391 Cell Phone	500.00	500.00
02-501 Electricity	3,000.00	3,000.00
02-502 Vehicle Maintenance	500.00	500.00
02-506 Water	500.00	500.00
02-515 Vehicle Gas/Diesel	1,245.00	1,313.00
02-802 Heating Fuel	9,200.00	12,240.00
02-982 Transfer Recreation Enterprise	0.00	57,000.00
Contract Services		
03-750 Security	360.00	360.00
Supplies & Equipment		
04-240 Office Supplies	1,500.00	1,500.00
04-260 Office Equipment	730.00	730.00
04-621 CopierRental	3,000.00	3,000.00
Parks & Recreation	94,858.00	86,163.00

**TOWN OF GRAY
RECREATION ENTERPRISE
Program Budget Proposal
FY 2013**

Account	REVENUE	EXPENSE	BALANCE	PROFIT PERCENTAGE
13- 550 Day Camp	58,680.00	36,026.80	22,653.20	38.60%
13- 551 Skiing	5,829.00	5,373.34	455.66	7.82%
13- 552 Camps/Clinic	2,000.00	1,600.00	400.00	20.00%
13- 553 Fall Soccer	12,417.50	6,559.82	5,857.69	47.17%
13- 556 Adult BBall	20,000.00	7,265.70	12,734.30	63.67%
13- 557 Gymnastics	1,280.00	896.00	384.00	30.00%
13- 558 Vacation Camp	5,010.00	2,559.34	2,450.66	48.92%
13- 559 Track Field	3,000.00	2,000.00	1,000.00	33.33%
13- 560 Junior BBall	4,320.00	2,054.48	2,265.52	52.44%
13- 561 Flag Football-2 sessions	7,065.00	2,279.58	4,785.42	67.73%
13- 563 Junior Indoor Soccer	3,250.00	1,513.30	1,736.70	53.44%
13- 565 Kids Club	49,620.00	20,631.30	28,988.70	58.42%
13- 566 Special Events		(3,000.00)	3,000.00	0.00%
13- 567 Swim Lessons	1,465.00	1,719.34	(254.34)	-17.36%
13- 568 Day CampTrips	11,020.00	11,020.00	-	0.00%
13- 569 Newbegin Rental	3,000.00	500.00	2,500.00	83.33%
13- 573 Day Camp Snack Shack	500.00	400.00	100.00	20.00%
13- 576 Photography	280.00	200.00	80.00	28.57%
13- 581 HappyHands	480.00	-	480.00	100.00%
13- 583 Intramurals	1,000.00	800.00	200.00	20.00%
13- 585 Indoor Yard Sale	375.00	-	375.00	100.00%
13- 587 Scrapbook	100.00	-	100.00	100.00%
13- 589 Mad Science	3,168.00	2,928.00	240.00	7.58%
13- 591 Soccer Skills	1,800.00	1,440.00	360.00	20.00%
13- 592 Boot Camp/Cardio Kickboxing	3,456.00	2,592.00	864.00	25.00%
13- 594 Food Fitness	504.00	403.20	100.80	20.00%
13- 595 McAcademy	9,000.00	7,200.00	1,800.00	20.00%
13- 596 Karate	5,400.00	4,860.00	540.00	10.00%
13- 598 InServiceDays	2,500.00	1,069.32	1,430.68	57.23%
13- 599 Strictly Couponing	80.00	40.00	40.00	50.00%
13- 600 Mini Iron Chef	128.00	87.60	40.40	31.56%
13- 603 Artist Academy	720.00	636.00	84.00	11.67%
13- 230 Equipment		2,000.00	(2,000.00)	0.00%
13- 632 Brochures/Flyers		2,000.00	(2,000.00)	0.00%
TOTALS	217,447.50	125,655.12	91,792.39	42.21%

Transfer from General Fund	57,000.00		57,000.00
Grant for Wilkies Beach CBI	1,000.00		1,000.00

Account	REVENUE	EXPENSE	BALANCE
13- 100 Full-Time Personnel		122,702.00	(122,702.00)
13- 170 Overtime		1,000.00	(1,000.00)
13- 162 Wilkies Beach Attendants		7,350.00	(7,350.00)
13- 201 FICA/Medicare		10,022.00	(10,022.00)
13- 203 Retirement		8,302.44	(8,302.44)
TOTALS	-	149,376.44	(149,376.44)

TOTALS	275,447.50	275,031.56	415.94
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TOWN OF GRAY
BUDGET REQUEST

Version as of 2/7/2012

PROPOSED RECREATION ENTERPRISE SALARIES 2012-2013 BUDGET

EMPLOYEE	Pay Category	2011-2012				2012-2013		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Director	Salary	(40)	2.0%		\$48,328.00	3.0%		\$49,778.00
Assistant Director	Hourly	40	2.0%	\$14.28	\$29,702.00	3.0%	\$14.71	\$29,717.00
Administrative Assistant/Program Coordinator	Hourly	40	2.0%	\$16.75	\$34,840.00	3.0%	\$17.25	\$34,857.00
CBI Attendent	Hourly	200	100.0%	\$9.00	\$1,701.00	0.0%	\$9.00	\$1,800.00
Wilkies Beach Attendant #1	Hourly	300	-26.4%	\$11.00	\$3,564.00	0.0%	\$11.00	\$3,300.00
Wilkies Beach Attendant #2	Hourly	225	2150.0%	\$10.00	\$2,430.00	0.0%	\$10.00	\$2,250.00
Overtime								\$1,000.00
Retirement								\$8,303.00
FICA/Medicare								\$10,022.00
Total Recreation Enterprise Salaries					<u>\$64,542.00</u>			<u>\$141,027.00</u>

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Town of Gray FY 2013 Proposed Budget

02/07/2012
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Expense				
	2012 Budget	2013 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	171,696.00	182,351.00	10,655.00	6.21%
01-120 Part-Time Personnel	43,176.00	0.00	-43,176.00	-100.00%
01-130 Per Diem Personnel	130,330.00	130,794.00	464.00	.36%
01-150 Officers	3,900.00	3,900.00	0.00	.00%
01-164 PerCall	0.00	47,104.00	47,104.00	100.00%
01-170 Overtime	750.00	1,000.00	250.00	33.33%
01-201 FICA/Medicare	27,552.00	28,771.00	1,219.00	4.42%
01-203 Retirement	10,302.00	10,941.00	639.00	6.20%
Operations				
02-101 Memberships/Dues	1,750.00	2,200.00	450.00	25.71%
02-150 Personnel Development	8,000.00	8,000.00	0.00	.00%
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
02-152 Physicals/Innoculations	5,500.00	6,300.00	800.00	14.55%
02-180 ALS Intercepts	3,000.00	3,000.00	0.00	.00%
02-390 Telephone	5,000.00	5,000.00	0.00	.00%
02-391 Cell Phone	2,200.00	2,000.00	-200.00	-9.09%
02-393 Internet	840.00	840.00	0.00	.00%
02-401 Fire Relief/Onsite Support	500.00	500.00	0.00	.00%
02-402 Emergency Management Agency	0.00	500.00	500.00	100.00%
02-405 Ladder Maintenance	2,600.00	2,200.00	-400.00	-15.38%
02-500 Mileage & Tolls Reimbursement	1,600.00	1,600.00	0.00	.00%
02-502 Vehicle Maintenance	18,000.00	18,000.00	0.00	.00%
02-515 Vehicle Gas/Diesel	18,650.00	21,500.00	2,850.00	15.28%
02-655 Rescue Billing	550.00	1,500.00	950.00	172.73%
02-740 Veterinary Fees	400.00	400.00	0.00	.00%
02-741 Cremation	200.00	200.00	0.00	.00%

Town of Gray FY 2013 Proposed Budget

	Expense			
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
02-742 Humane Shelter	10,000.00	10,245.00	245.00	2.45%
02-750 Raymond District 2	10,000.00	10,000.00	0.00	.00%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
03-840 County Dispatch	43,427.00	44,080.00	653.00	1.50%
Supplies & Equipment				
04-222 Uniforms	1,000.00	1,000.00	0.00	.00%
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
04-250 Postage	700.00	700.00	0.00	.00%
04-260 Office Equipment	1,000.00	1,000.00	0.00	.00%
04-380 Radio Repair	2,000.00	2,000.00	0.00	.00%
04-406 Fire Prevention	2,500.00	2,500.00	0.00	.00%
04-407 Firefighting Equipment	15,000.00	15,000.00	0.00	.00%
04-408 Training Supplies	7,800.00	7,800.00	0.00	.00%
04-421 EMT Supplies	8,500.00	8,500.00	0.00	.00%
04-422 EMT Equipment	20,000.00	20,000.00	0.00	.00%
04-503 Hazardous Materials	1,500.00	1,500.00	0.00	.00%
04-621 CopierRental	1,000.00	800.00	-200.00	-20.00%
Public Safety Building				
05-501 Electricity	9,600.00	9,000.00	-600.00	-6.25%
05-504 Repairs	2,500.00	0.00	-2,500.00	-100.00%
05-506 Water	863.00	863.00	0.00	.00%
05-802 Heating Fuel	6,600.00	9,625.00	3,025.00	45.83%
Station #3				
06-501 Electricity	800.00	800.00	0.00	.00%
06-504 Repairs	800.00	0.00	-800.00	-100.00%
06-506 Water	200.00	200.00	0.00	.00%

Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
06-805 Heating Fuel	2,911.00	3,850.00	939.00	32.26%
Dry Mills Station				
07-501 Electricity	300.00	250.00	-50.00	-16.67%
07-506 Water	0.00	200.00	200.00	100.00%
07-802 Heating Fuel	1,650.00	2,750.00	1,100.00	66.67%
Village Station				
Public Safety	612,087.00	636,204.00	24,117.00	3.94%

Town of Gray FY 2013 Proposed Budget with comments

		Expense		
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	171,696.00	182,351.00	10,655.00	6.21%
See attached spreadsheet.				
01-120 Part-Time Personnel	43,176.00	0.00	-43,176.00	-100.00%
Moved to Acct #04-41-01-164 in its entirety for classification purposes.				
01-130 Per Diem Personnel	130,330.00	130,794.00	464.00	.36%
This account is for per-diem coverage that covers days and nights to assist covering day shifts and nights and weekends. Reduced some shifts.				
01-150 Officers	3,900.00	3,900.00	0.00	.00%
3 Deputy Chiefs x \$750.00=\$2				
01-164 PerCall	0.00	47,104.00	47,104.00	100.00%
Moved from Acct #04-41-01-120 in its entirety for classification purposes. Increased for proposed training pay.				
01-170 Overtime	750.00	1,000.00	250.00	33.33%
Administrative Assistant and Mechanic OT hours.				
01-201 FICA/Medicare	27,552.00	28,771.00	1,219.00	4.42%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	10,302.00	10,941.00	639.00	6.20%
Employee Retirement Plan				
Operations				
02-101 Memberships/Dues	1,750.00	2,200.00	450.00	25.71%
This account is for dues and meetings that represent cost of the Chiefs and Deputy Chiefs monthly meetings. Added subscriptions as necessary.				
02-150 Personnel Development	8,000.00	8,000.00	0.00	.00%
This account is for the membership to maintain certifications and for training needs as required by State and Federal Regulations. EMT-B class and books-\$805.00 x 5=\$4				
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
This account is for squad assessment formula for Southern Maine EMS \$1				
02-152 Physicals/Innoculations	5,500.00	6,300.00	800.00	14.55%
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 of Gray FY 2013 Proposed Budget with comments

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
02-180 ALS Intercepts	3,000.00	3,000.00	0.00	.00%
This account is for Advanced Life Support				
02-390 Telephone	5,000.00	5,000.00	0.00	.00%
This account is for all telephones and lines for all 3 fire stations including base costs and long distance. There are 8 different lines located in these buildings and they are used for various things from regular phones to alarm circuits.				
02-391 Cell Phone	2,200.00	2,000.00	-200.00	-9.09%
This cell phone account is for the cost of monthly rental and air time				
02-393 Internet	840.00	840.00	0.00	.00%
This account is for the contract we have for internet services at Central and Station 3.				
02-401 Fire Relief/Onsite Support	500.00	500.00	0.00	.00%
This account is for the nourishment that is needed for personnel when at the fire scenes which would include sandwiches				
02-402 Emergency Management Agency	0.00	500.00	500.00	100.00%
NEEDS TO BE DISCUSSED				
02-405 Ladder Maintenance	2,600.00	2,200.00	-400.00	-15.38%
This account covers the federal mandate that the ground ladders and ladder truck be tested on an annual basis. The aerial ladder is \$1				
02-500 Mileage & Tolls Reimbursement	1,600.00	1,600.00	0.00	.00%
Mileage reimbursement for anticipated travel-Mileage reimbursement at Federal Standard Rate. This account is most often used by the ACO.				
02-502 Vehicle Maintenance	18,000.00	18,000.00	0.00	.00%
This account is to continue our preventative maintenance program for 16 pieces of equipment				
02-515 Vehicle Gas/Diesel	18,650.00	21,500.00	2,850.00	15.28%
Gas/diesel fuel for the 16 pieces of equipment plus support units. Estimated at 5,000 gallon x \$3.60 per gallon-diesel and 1,000 gallons x \$3.50 per gallon-unleaded.				
02-655 Rescue Billing	550.00	1,500.00	950.00	172.73%
This account is used for anything pertaining to sending the billing company our rescue call information. Increase due to annual software fee.				
02-740 Veterinary Fees	400.00	400.00	0.00	.00%
02-741 Cremation	200.00	200.00	0.00	.00%
02-742 Humane Shelter	10,000.00	10,245.00	245.00	2.45%
02-750 Raymond District 2	10,000.00	10,000.00	0.00	.00%
1st responder agreemnt for District 6 coverage.				

Town of Gray FY 2013 Proposed Budget with comments

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
\$30.00 month for security monitoring for all three stations as per contract.				
03-840 County Dispatch	43,427.00	44,080.00	653.00	1.50%
This item is for contracting services for dispatch with Cumberland County Regional Communications Center. This increase is in accordance with our 5 year contract.				
Supplies & Equipment				
04-222 Uniforms	1,000.00	1,000.00	0.00	.00%
This account is for the full-time firefighters/per-diems/chief to have uniforms that meet NFPA 1975 standards.				
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
This account is for miscellaneous office supplies.				
04-250 Postage	700.00	700.00	0.00	.00%
04-260 Office Equipment	1,000.00	1,000.00	0.00	.00%
This account will be used to purchase any office equipment that may be required. \$200.00 specifically for ACO purposes.				
04-380 Radio Repair	2,000.00	2,000.00	0.00	.00%
This account is to repair 40 radios and 30 pagers. Upgrade/repair existing radios as needed.				
04-406 Fire Prevention	2,500.00	2,500.00	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 an Open House at the station. The costs are for fire prevention handouts and other supplies.				
04-407 Firefighting Equipment	15,000.00	15,000.00	0.00	.00%
This account is for repairs				
04-408 Training Supplies	7,800.00	7,800.00	0.00	.00%
This account is for the membership to keep their certification and training needs as required by State and Federal Regulations.				
04-421 EMT Supplies	8,500.00	8,500.00	0.00	.00%
This account represents funds for stocking ambulances and other equipment required for EMT Services.				
04-422 EMT Equipment	20,000.00	20,000.00	0.00	.00%
This account is to maintain personnel clothing that meets the standards required.				
04-503 Hazardous Materials	1,500.00	1,500.00	0.00	.00%
This account is used to calibrate our gas meters and or purchase consumables and other haz mat equipment.				

Town of Gray FY 2013 Proposed Budget with comments

		Expense		
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
04-621 CopierRental	1,000.00	800.00	-200.00	-20.00%
Copier lease payment and cost per copies as per contract.				
Public Safety Building				
05-501 Electricity	9,600.00	9,000.00	-600.00	-6.25%
Public Safety Building Electrical Cost average aproximately \$750.00 to \$800.00 per month.-Manager requests \$9,000				
05-504 Repairs	2,500.00	0.00	-2,500.00	-100.00%
Moved from this department to Buildings and Grounds.				
05-506 Water	863.00	863.00	0.00	.00%
05-802 Heating Fuel	6,600.00	9,625.00	3,025.00	45.83%
3,500 gallons x \$2.75/gallon (propane)				
Station #3				
06-501 Electricity	800.00	800.00	0.00	.00%
Electricity for Station # 3.				
06-504 Repairs	800.00	0.00	-800.00	-100.00%
Moved from this department to Buildings and Grounds.				
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	2,911.00	3,850.00	939.00	32.26%
1,400 gallons x \$2.75/gallon (propane)				
Dry Mills Station				
07-501 Electricity	300.00	250.00	-50.00	-16.67%
Electric cost for Dry Mills Station.				
07-506 Water	0.00	200.00	200.00	100.00%
Water has been shut off.				
07-802 Heating Fuel	1,650.00	2,750.00	1,100.00	66.67%
1,000 gallons x \$2.75/gallon (propane)				
Village Station				
Public Safety	612,087.00	636,204.00	24,117.00	3.94%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/7/2012

PROPOSED PUBLIC SAFETY SALARIES 2012-2013 BUDGET

EMPLOYEE	Pay Category	2011-2012				2012-2013			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Public Safety Chief	Salary		5.3%		\$63,240.00		3.0%		\$65,137.00
Firefighter/Paramedic-FT	Hourly	40	2.0%	\$17.43	\$36,253.00	44	3.0%	\$17.95	\$41,076.00
Firefighter/Paramedic-FT*	Hourly	40	2.0%	\$14.71	\$30,593.00		8.8%	\$16.00	\$33,280.00
Administrative Assistant-FT	Hourly	27		\$13.77	\$19,333.00		3.0%	\$14.18	\$19,913.00
Mechanic/Firefighter/EMT-FT	Hourly	30	2.0%	\$14.28	\$22,277.00		3.0%	\$14.71	\$22,945.00
Firefighter/EMT	Hourly	4000	2.0%	\$10.20	\$40,800.00	4618	0.0%	\$10.20	\$47,104.00
Fire Permit Attendant	Hourly	208	2.0%	\$11.42	\$2,376.00				
Animal Control Officer/Firefighter/EMT	Hourly	10	2.0%	\$11.04	\$5,739.00		3.0%	\$11.37	\$5,913.00
Per Diem Paramedic	Hourly	5616	2.0%	\$16.32	\$91,653.00	4368	3.0%	\$16.81	\$73,424.00
Per Diem Firefighter/EMT	Hourly	2808	2.0%	\$11.73	\$32,938.00	3328	3.0%	\$12.08	\$40,209.00
Ambulance Billing Clerk*	Hourly					15	-37.0%	\$14.42	\$11,248.00
Deputy Chiefs	Stipend	2		\$750.00	\$1,500.00		0.0%	\$750.00	\$1,500.00
Fire Captains	Stipend	4		\$300.00	\$1,200.00		0.0%	\$300.00	\$1,200.00
Lieutenants	Stipend	6		\$200.00	\$1,200.00		0.0%	\$200.00	\$1,200.00
Overtime Allowance					\$750.00				\$1,000.00
Total Public Safety Salaries					\$349,852.00				\$365,149.00

*-The full-time position was amended to provide for 2 full-time Firefighter/Paramedics and reduced the Ambulance Billing Clerk duties to 15 hours per week.

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

	Expense							
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety								
Pay & Benefits								
01-100 Full-time Personnel	116,559.00	120,102.76	127,171.00	113,653.62	169,791.00	141,672.75	171,696.00	77,474.08
01-120 Part-Time Personnel	66,108.00	54,157.88	90,731.00	62,182.80	47,956.00	45,790.46	43,176.00	32,017.17
01-130 Per Diem Personnel	166,670.00	167,599.38	125,650.00	137,610.82	134,300.00	135,602.95	130,330.00	99,664.76
01-150 Officers	0.00	750.00	4,850.00	4,850.00	4,450.00	3,800.00	3,900.00	3,900.00
01-170 Overtime	5,000.00	2,939.15	5,000.00	40.50	2,000.00	93.19	750.00	385.56
01-201 FICA/Medicare	30,980.03	25,369.98	27,619.00	24,353.77	28,204.00	24,945.17	27,552.00	16,394.23
01-202 Medical	34,934.93	28,608.70	30,419.00	27,600.89	40,316.00	23,739.62	0.00	0.00
01-203 Retirement	6,132.81	5,670.96	7,630.00	6,946.80	10,187.00	6,154.89	10,302.00	4,302.51
Operations								
02-101 Memberships/Dues	1,500.00	2,063.45	1,500.00	2,465.00	1,500.00	1,734.00	1,750.00	2,413.50
02-129 Stipend	4,750.00	4,860.99	0.00	0.00	0.00	0.00	0.00	0.00
02-150 Personnel Development	5,000.00	1,225.66	5,000.00	5,286.50	5,000.00	5,002.49	8,000.00	7,034.93
02-151 EMS License	1,420.00	1,308.60	1,374.00	1,295.10	1,580.00	1,470.00	1,580.00	1,516.00
02-152 Physicals/Innoculations	5,000.00	1,645.00	5,340.00	2,852.90	5,340.00	5,304.10	5,500.00	1,046.30
02-180 ALS Intercepts	4,500.00	2,165.00	3,000.00	5,155.00	3,000.00	4,370.00	3,000.00	700.00
02-250 Postage	100.00	342.72	0.00	0.00	0.00	0.00	0.00	359.92
02-290 Advertising	200.00	0.00	200.00	0.00	0.00	0.00	0.00	15.00
02-380 Radio Maintenance	2,000.00	1,386.97	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	4,500.00	5,768.89	5,000.00	5,312.01	5,000.00	6,294.67	5,000.00	3,241.96
02-391 Cell Phone	1,200.00	2,034.45	2,220.00	2,643.66	2,500.00	2,270.88	2,200.00	1,162.40
02-393 Internet	420.00	451.57	840.00	837.36	840.00	768.90	840.00	279.60
02-401 Fire Relief/Onsite Support	475.00	843.26	500.00	392.79	500.00	477.53	500.00	233.81
02-402 Emergency Management Agency	750.00	28.89	0.00	0.00	0.00	0.00	0.00	0.00
02-405 Ladder Maintenance	2,000.00	2,074.20	2,000.00	2,512.20	2,600.00	1,970.20	2,600.00	1,200.00
02-500 Mileage & Tolls Reimbursement	0.00	0.00	0.00	1,341.50	1,600.00	1,534.66	1,600.00	644.03
02-502 Vehicle Maintenance	20,000.00	22,859.25	25,000.00	17,567.61	18,000.00	31,730.49	18,000.00	14,456.05

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense

	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D								
02-515 Vehicle Gas/Diesel	15,840.00	20,205.78	33,600.00	12,741.36	14,900.00	12,124.56	18,650.00	9,361.42
02-655 Rescue Billing	250.00	15,458.38	0.00	192.29	250.00	1,451.58	550.00	125.86
02-740 Veterinary Fees	0.00	0.00	400.00	120.00	400.00	70.00	400.00	0.00
02-741 Cremation	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
02-742 Humane Shelter	0.00	0.00	8,970.00	9,034.80	9,500.00	9,200.04	10,000.00	7,553.70
02-750 Raymond District 2	0.00	0.00	4,000.00	4,985.00	0.00	10,000.00	10,000.00	10,000.00
Contract Services								
03-750 Security	336.00	345.00	360.00	348.00	360.00	348.00	360.00	270.00
03-840 County Dispatch	35,541.00	35,541.00	40,342.00	41,745.00	42,904.00	41,575.11	43,427.00	21,096.11
Supplies & Equipment								
04-222 Uniforms	600.00	621.09	600.00	817.11	1,000.00	1,032.60	1,000.00	620.94
04-240 Office Supplies	3,000.00	2,944.41	3,000.00	4,188.94	3,000.00	3,098.01	3,000.00	2,104.63
04-250 Postage	0.00	0.00	1,000.00	464.90	1,000.00	405.53	700.00	152.95
04-260 Office Equipment	1,000.00	1,193.42	1,000.00	651.31	1,000.00	1,001.44	1,000.00	971.92
04-380 Radio Repair	0.00	0.00	2,000.00	1,806.64	2,000.00	2,219.35	2,000.00	1,161.44
04-406 Fire Prevention	2,500.00	2,035.82	2,500.00	2,539.50	2,500.00	2,039.84	2,500.00	319.46
04-407 Firefighting Equipment	18,845.00	16,833.92	15,000.00	14,908.51	15,000.00	14,767.82	15,000.00	13,935.45
04-408 Training Supplies	7,800.00	4,568.28	7,800.00	7,763.72	7,800.00	7,825.25	7,800.00	3,957.78
04-410 Computer Upgrades	10,000.00	11,172.22	5,000.00	9,423.93	0.00	0.00	0.00	0.00
04-421 EMT Supplies	5,000.00	9,782.58	8,000.00	8,667.22	8,000.00	9,098.50	8,500.00	2,474.22
04-422 EMT Equipment	25,474.00	21,590.99	23,471.57	23,307.34	20,000.00	18,732.92	20,000.00	11,854.54
04-503 Hazardous Materials	1,500.00	331.01	1,500.00	1,417.94	1,500.00	378.48	1,500.00	1,298.31
04-621 CopierRental	1,000.00	706.08	1,200.00	673.80	1,200.00	2,657.10	1,000.00	964.16
Public Safety Building								
05-501 Electricity	15,000.00	11,333.93	13,000.00	9,118.58	9,600.00	8,412.62	9,600.00	4,871.40
05-504 Repairs	750.00	4,435.67	1,000.00	6,313.91	1,500.00	14,541.75	2,500.00	2,483.25
05-506 Water	650.00	649.88	650.00	851.04	863.00	863.04	863.00	431.52

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense								
	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D								
05-802 Heating Fuel	6,837.00	5,510.26	10,000.00	5,238.12	7,200.00	6,639.50	6,600.00	2,152.10
Station #3								
06-501 Electricity	0.00	954.06	600.00	1,127.98	800.00	899.89	800.00	481.67
06-504 Repairs	0.00	0.00	300.00	0.00	300.00	775.00	800.00	631.23
06-506 Water	0.00	33.00	200.00	163.50	200.00	186.00	200.00	93.00
06-805 Heating Fuel	0.00	0.00	3,839.00	2,625.77	2,700.00	2,484.78	2,911.00	1,210.25
Dry Mills Station								
07-501 Electricity	400.00	296.29	400.00	221.53	300.00	193.82	300.00	125.78
07-506 Water	135.00	169.84	0.00	70.50	200.00	0.00	0.00	0.00
07-802 Heating Fuel	3,211.00	943.21	0.00	1,621.06	1,500.00	1,869.29	1,650.00	905.91
Village Station								
08-501 Electricity	625.00	349.50	400.00	19.29	0.00	0.00	0.00	0.00
08-505 LP Gas	250.00	1,060.83	0.00	-86.85	0.00	0.00	0.00	0.00
08-506 Water	300.00	84.70	0.00	0.00	0.00	0.00	0.00	0.00
08-802 Heating Fuel	3,838.00	2,207.68	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety	640,881.77	625,616.54	661,376.57	597,982.57	642,341.00	619,618.77	612,087.00	370,050.81

Town of Gray FY 2009-2012 Budget to Actual-per Town Charter

Expense

	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 YTD
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Dept/Div: 04-42 Public Safety Services / Animal Control								
Pay & Benefits								
01-130 Per Diem Personnel	5,783.00	2,966.25	0.00	0.00	0.00	0.00	0.00	0.00
Operations								
02-391 Cell Phone	600.00	187.35	0.00	0.00	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	1,600.00	1,488.60	0.00	0.00	0.00	0.00	0.00	0.00
02-740 Veterinary Fees	400.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00
02-741 Cremation	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-742 Humane Shelter	8,904.00	8,904.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-220 Equipment	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Control	17,687.00	13,662.20	0.00	0.00	0.00	0.00	0.00	0.00

Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

Expense

2013 Initial	2013 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety

Pay & Benefits

01-100 Full-time Personnel	178,010.00	182,351.00
01-130 Per Diem Personnel	127,538.00	130,794.00
01-150 Officers	3,900.00	3,900.00
01-164 PerCall	47,104.00	47,104.00
01-170 Overtime	1,000.00	1,000.00
01-201 FICA/Medicare	28,170.00	28,771.00
01-203 Retirement	10,680.00	10,941.00

Operations

02-101 Memberships/Dues	2,200.00	2,200.00
02-150 Personnel Development	8,000.00	8,000.00
02-151 EMS License	1,580.00	1,580.00
02-152 Physicals/Innoculations	6,300.00	6,300.00
02-180 ALS Intercepts	3,000.00	3,000.00
02-390 Telephone	5,000.00	5,000.00
02-391 Cell Phone	2,000.00	2,000.00
02-393 Internet	840.00	840.00
02-401 Fire Relief/Onsite Support	500.00	500.00
02-402 Emergency Management Agency	500.00	500.00
02-405 Ladder Maintenance	2,200.00	2,200.00
02-500 Mileage & Tolls Reimbursement	1,600.00	1,600.00
02-502 Vehicle Maintenance	18,000.00	18,000.00
02-515 Vehicle Gas/Diesel	19,600.00	21,500.00
02-655 Rescue Billing	1,500.00	1,500.00
02-740 Veterinary Fees	400.00	400.00
02-741 Cremation	200.00	200.00
02-742 Humane Shelter	10,000.00	10,245.00

Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

Expense

	2013 Initial	2013 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D

02-750 Raymond District 2	10,000.00	10,000.00
Contract Services		
03-750 Security	360.00	360.00
03-840 County Dispatch	43,427.00	44,080.00
Supplies & Equipment		
04-222 Uniforms	1,000.00	1,000.00
04-240 Office Supplies	3,000.00	3,000.00
04-250 Postage	700.00	700.00
04-260 Office Equipment	1,000.00	1,000.00
04-380 Radio Repair	2,000.00	2,000.00
04-406 Fire Prevention	2,500.00	2,500.00
04-407 Firefighting Equipment	15,000.00	15,000.00
04-408 Training Supplies	7,800.00	7,800.00
04-421 EMT Supplies	8,500.00	8,500.00
04-422 EMT Equipment	20,000.00	20,000.00
04-503 Hazardous Materials	1,500.00	1,500.00
04-621 CopierRental	800.00	800.00
Public Safety Building		
05-501 Electricity	9,600.00	9,000.00
05-504 Repairs	2,500.00	0.00
05-506 Water	863.00	863.00
05-802 Heating Fuel	8,750.00	9,625.00
Station #3		
06-501 Electricity	900.00	800.00
06-504 Repairs	800.00	0.00
06-506 Water	200.00	200.00
06-805 Heating Fuel	3,500.00	3,850.00

Town of Gray FY 2013 Proposed Budget Department Head vs Managers Request

Expense

	2013 Initial	2013 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D		
Dry Mills Station		
07-501 Electricity	300.00	250.00
07-504 Repairs	500.00	0.00
07-506 Water	200.00	200.00
07-802 Heating Fuel	2,500.00	2,750.00
Village Station		
Public Safety	628,022.00	636,204.00