

TOWN OF GRAY

FISCAL YEAR 2013 TOWN MANAGER PROPOSED BUDGET

ONLINE REPORTS DESCRIPTION

SUMMARY SHEETS (EXPENSE AND REVENUE)

Page 1-Municipal Budget Summary-summarizes proposed increases/decreases compared to FY 2012 on a departmental level for expenses and the total net budget after Miscellaneous Revenue is deducted.

Page 2-Miscellaneous Revenue-compares proposed revenue to FY 2012 on an itemized level

Page 3-Comparison by Warrant-summarizes proposed increases/decreases compared to FY 2012 on a warrant level for expenses to show correct categorization breakdown for voting purposes

Page 4-Expense Comparison-shows actual expenditures for the previous 2 fiscal years as well as the current fiscal year to date expenditures on a department level.

TOWN MANAGER PROPOSED EXPENSE BUDGET (as presented to the Town Council 2-7-2012)

This report details proposed increases/decreases compared to FY 2012 on an itemized departmental level for expenses. It is subtotaled both department and warrant levels.

TOWN OF GRAY
TOWN MANAGER PROPOSED MUNICIPAL BUDGET SUMMARY
FY 2013 (JULY 1, 2012 - JUNE 30, 2013)

Version as of 2/7/2012

Department	FY 2013			
	FY 2012 Original	Proposed	Increase/ (Decrease)	Increase/ (Decrease)
Administration	\$422,294.00	\$446,127.00	\$23,833.00	5.64%
Community Development	\$128,144.00	\$130,730.00	\$2,586.00	2.02%
Assessing	\$80,752.00	\$90,847.00	\$10,095.00	12.50%
Code Enforcement	\$122,479.00	\$124,121.00	\$1,642.00	1.34%
GIS Mapping	\$7,950.00	\$7,950.00	\$0.00	0.00%
General Assistance	\$64,608.00	\$61,790.00	(\$2,818.00)	-4.36%
Communication & Information	\$64,788.00	\$57,057.00	(\$7,731.00)	-11.93%
Elections	\$10,602.00	\$10,942.00	\$340.00	3.21%
Debt Service	\$702,737.00	\$695,736.00	(\$7,001.00)	-1.00%
Capital Projects	\$294,500.00	\$305,000.00	\$10,500.00	3.57%
General Insurance	\$521,796.00	\$515,911.00	(\$5,885.00)	-1.13%
Library	\$242,169.00	\$251,924.00	\$9,755.00	4.03%
Parks & Recreation	\$92,563.00	\$86,163.00	(\$6,400.00)	-6.91%
Public Safety	\$612,087.00	\$636,204.00	\$24,117.00	3.94%
Utilities	\$171,739.00	\$171,739.00	\$0.00	0.00%
Winter Roads	\$347,392.00	\$341,730.00	(\$5,662.00)	-1.63%
Summer Roads	\$239,624.00	\$251,262.00	\$11,638.00	4.86%
Additional Roadwork	\$98,588.00	\$98,588.00	\$0.00	0.00%
Garage	\$276,103.00	\$289,588.00	\$13,485.00	4.88%
Recycling	\$832,827.00	\$784,639.00	(\$48,188.00)	-5.79%
Buildings & Grounds	\$164,770.00	\$185,612.00	\$20,842.00	12.65%
Council, Boards, Committees	\$23,950.00	\$25,850.00	\$1,900.00	7.93%
Zoning Board of Appeals	\$1,700.00	\$1,600.00	(\$100.00)	-5.88%
Planning Board	\$3,400.00	\$4,550.00	\$1,150.00	33.82%
Economic Development	\$2,000.00	\$2,000.00	\$0.00	0.00%
Law Enforcement	\$148,548.00	\$95,650.00	(\$52,898.00)	-35.61%
Community Services	\$23,418.00	\$23,418.00	\$0.00	0.00%
TOTAL EXPENSES	\$5,701,528.00	\$5,696,728.00	(\$4,800.00)	-0.08%
	Increase (Decrease)	-\$4,800.00		
	Percent Increase (Decrease)	-0.08%		
TOTAL REVENUE	\$2,890,042.00	\$2,850,604.00	(\$39,438.00)	-1.36%
TOTAL NET BUDGET	\$2,811,486.00	\$2,846,124.00	\$34,638.00	1.23%
Increase (Decrease) Net Budget		\$34,638.00		
Percent Increase (Decrease) Net Budget		1.23%		

TOWN OF GRAY

2/7/2012

REVENUE

FY 2011 BUDGET vs TOWN COUNCIL FY 2012 PROPOSED BUDGET

ACCOUNT DESCRIPTION		FY 2012 BUDGET	FY 2013 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
01-100	Clerk Fees	7,500.00	7,500.00	0.00	0.00%
01-101	Clerk Fees-Auto Registrations	23,000.00	23,000.00	0.00	0.00%
01-102	Clerk Fees-Boats/ATV/Snow	1,800.00	1,800.00	0.00	0.00%
01-103	Clerk Fees-Dog Licenses	1,500.00	1,800.00	300.00	20.00%
01-104	Clerk Fees-Hunting/Fishing	1,500.00	1,100.00	(400.00)	-26.67%
01-105	Community Development-Miscellaneous	600.00	800.00	200.00	33.33%
01-120	Electric Permits	6,000.00	6,000.00	0.00	0.00%
01-130	Plumbing Permits	6,500.00	11,100.00	4,600.00	70.77%
01-131	Code Maps & Books	50.00	-	(50.00)	-100.00%
01-140	Building Fees	50,000.00	45,000.00	(5,000.00)	-10.00%
01-145	Septic Amendment	100.00	-	(100.00)	-100.00%
01-150	Dog Control	12,500.00	12,000.00	(500.00)	-4.00%
01-165	Public Communications	-	400.00	400.00	100.00%
07-569	Stimson Rental Fee	7,200.00	9,000.00	1,800.00	25.00%
02-010	Auto Excise Tax	1,240,000.00	1,240,000.00	0.00	0.00%
02-015	Boat Excise Tax	18,900.00	18,900.00	0.00	0.00%
02-041	Cable Franchise Fees	95,000.00	95,000.00	0.00	0.00%
02-200	Interest-General Fund	15,000.00	10,000.00	(5,000.00)	-33.33%
02-201	Interest on Delinquent Taxes	55,000.00	55,000.00	0.00	0.00%
02-900	Miscellaneous Revenue	2,000.00	5,000.00	3,000.00	150.00%
03-019	Wilkie's Beach	2,500.00	-	(2,500.00)	-100.00%
03-067	Library Fines	10,000.00	8,000.00	(2,000.00)	-20.00%
04-055	Rescue Fees	250,000.00	240,000.00	(10,000.00)	-4.00%
05-039	Gravel Pits	1,600.00	1,800.00	200.00	12.50%
05-048	Driveway Opening	150.00	100.00	(50.00)	-33.33%
05-066	Tree Removal	1,500.00	1,500.00	0.00	0.00%
05-078	Batteries	1,000.00	500.00	(500.00)	-50.00%
05-079	Bulky Waste	6,000.00	6,100.00	100.00	1.67%
05-080	Landfill Stickers	15,000.00	15,000.00	0.00	0.00%
05-081	Freon	3,000.00	2,400.00	(600.00)	-20.00%
05-082	Commercial Haulers	800.00	800.00	0.00	0.00%
05-083	Gypsum Board	1,800.00	2,300.00	500.00	27.78%
05-084	Tires	1,600.00	1,600.00	0.00	0.00%
05-085	Wood	6,500.00	4,500.00	(2,000.00)	-30.77%
05-086	Light Iron	35,000.00	27,600.00	(7,400.00)	-21.14%
05-087	Plastic	11,000.00	6,400.00	(4,600.00)	-41.82%
05-088	Cans/Bottles	5,200.00	5,000.00	(200.00)	-3.85%
05-089	Newspaper	19,000.00	18,200.00	(800.00)	-4.21%
05-090	Cardboard	14,000.00	10,625.00	(3,375.00)	-24.11%
05-091	Demolition Debris	5,500.00	6,000.00	500.00	9.09%
05-092	Universal Waste	3,800.00	3,000.00	(800.00)	-21.05%
05-093	Shingles	8,000.00	6,500.00	(1,500.00)	-18.75%
05-094	Leaves & Grass	1,700.00	1,700.00	0.00	0.00%
05-095	Brush Tree Parts	2,000.00	1,700.00	(300.00)	-15.00%
05-096	Recycling Bins	-	300.00	300.00	100.00%
05-097	Tin Cans	4,000.00	1,500.00	(2,500.00)	-62.50%
05-098	Hazardous Waste	5,000.00	-	(5,000.00)	-100.00%
05-099	Cooking Oil	-	75.00	75.00	100.00%
06-049	Shoreland Application Fee	1,500.00	1,300.00	(200.00)	-13.33%
06-053	Junkyard Fees	50.00	50.00	0.00	0.00%
06-370	Zoning Board Applications	600.00	600.00	0.00	0.00%
06-380	Planning Board Fees	5,300.00	5,300.00	0.00	0.00%
11-005	DOT Local Roads	82,308.00	158,722.00	76,414.00	92.84%
11-008	GA Reimbursement	29,225.00	28,675.00	(550.00)	-1.88%
11-060	State Revenue Sharing	342,059.00	360,000.00	17,941.00	5.25%
11-061	Snowmobiles	3,500.00	3,300.00	(200.00)	-5.71%
11-062	Tree Growth	13,000.00	15,000.00	2,000.00	15.38%
11-063	Veterans Reimbursement	2,700.00	4,000.00	1,300.00	48.15%
TOTAL	Miscellaneous Revenue	2,440,042.00	2,493,547.00	53,505.00	2.19%
TRANSFERS FROM:					
	Undesignated Fund Balance	450,000.00	300,000.00	(150,000.00)	-33.33%
	Penn Cable (Designated)	-	57,057.00	57,057.00	100.00%
TOTAL	Other Revenue	450,000.00	357,057.00	(92,943.00)	-20.65%
TOTAL REVENUE		2,890,042.00	2,850,604.00	(39,438.00)	-1.36%

TOWN OF GRAY
FY 2012 PROPOSED FY 2013 BUDGETS COMPARISON BY WARRANT

2/7/2012

BUDGET FY 2012			PROPOSED FY 2013		
ADMINISTRATION SERVICES			ADMINISTRATION SERVICES		
Department		Total Warrant	Department	Total Warrant	Difference
Administration	\$422,294.00		Administration	\$446,127.00	\$23,833.00
Community Development	\$128,144.00		Community Development	\$130,730.00	\$2,586.00
Assessing	\$80,752.00		Assessing	\$90,847.00	\$10,095.00
Code Enforcement	\$122,479.00		Code Enforcement	\$124,121.00	\$1,642.00
GIS Mapping	\$7,950.00		GIS Mapping	\$7,950.00	\$0.00
General Assistance	\$64,608.00		General Assistance	\$61,790.00	(\$2,818.00)
Communications & Information	\$64,788.00		Communications & Information	\$57,057.00	(\$7,731.00)
Elections	\$10,602.00		Elections	\$10,942.00	\$340.00
TOTAL ADMINISTRATION SERVICES		\$901,617.00	TOTAL ADMINISTRATION SERVICES	\$929,564.00	\$27,947.00
MUNICIPAL FINANCES			MUNICIPAL FINANCES		
Department		Total Warrant	Department	Total Warrant	Difference
Debt Service	\$702,737.00		Debt Service	\$695,736.00	(\$7,001.00)
Reserves	\$0.00		Reserves	\$0.00	\$0.00
Capital Projects	\$294,500.00		Capital Projects	\$305,000.00	\$10,500.00
General Insurance	\$521,796.00		General Insurance	\$515,911.00	(\$5,885.00)
TOTAL MUNICIPAL FINANCES		\$1,519,033.00	TOTAL MUNICIPAL FINANCES	\$1,516,647.00	(\$2,386.00)
LIBRARY/PARKS & RECREATION			LIBRARY/PARKS & RECREATION		
Department		Total Warrant	Department	Total Warrant	Difference
Library	\$242,169.00		Library	\$251,924.00	\$9,755.00
Parks & Recreation	\$92,563.00		Parks & Recreation	\$86,163.00	(\$6,400.00)
TOTAL LIBRARY/PARKS & RECREATION		\$334,732.00	TOTAL LIBRARY/PARKS & RECREATION	\$338,087.00	\$3,355.00
PUBLIC SAFETY SERVICES			PUBLIC SAFETY SERVICES		
Department		Total Warrant	Department	Total Warrant	Difference
Public Safety	\$612,087.00		Public Safety	\$636,204.00	\$24,117.00
Utilities	\$171,739.00		Utilities	\$171,739.00	\$0.00
TOTAL PUBLIC SAFETY SERVICES		\$783,826.00	TOTAL PUBLIC SAFETY SERVICES	\$807,943.00	\$24,117.00

TOWN OF GRAY
FY 2012 PROPOSED FY 2013 BUDGETS COMPARISON BY WARRANT

2/7/2012

BUDGET FY 2012

PUBLIC WORKS SERVICES

Department		Total Warrant
Winter Roads	\$347,392.00	
Summer Roads	\$239,624.00	
Additional Roadwork	\$98,588.00	
Garage	\$276,103.00	
Recycling	\$832,827.00	
Buildings & Grounds	\$164,770.00	
TOTAL PUBLIC WORKS SERVICES		\$1,959,304.00

COUNCIL, BOARDS & COMMITTEES

Department		Total Warrant
Council, Boards, Committees	\$23,950.00	
Zoning Board of Appeals	\$1,700.00	
Planning Board	\$3,400.00	
Economic Development	\$2,000.00	
TOTAL COUNCIL, BOARDS & COMMITTEES		\$31,050.00

LAW ENFORCEMENT

Department		Total Warrant
Law Enforcement	\$148,548.00	
TOTAL LAW ENFORCEMENT		\$148,548.00

COMMUNITY SERVICES

Department		Total Warrant
Community Services	\$23,418.00	
TOTAL COMMUNITY SERVICES		\$23,418.00

TOTAL ALL WARRANTS \$5,701,528.00

PROPOSED FY 2013

PUBLIC WORKS SERVICES

Department		Total Warrant	Difference
Winter Roads	\$341,730.00		(\$5,662.00)
Summer Roads	\$251,262.00		\$11,638.00
Additional Roadwork	\$98,588.00		\$0.00
Garage	\$289,588.00		\$13,485.00
Recycling	\$784,639.00		(\$48,188.00)
Buildings & Grounds	\$185,612.00		\$20,842.00
TOTAL PUBLIC WORKS SERVICES	\$1,951,419.00		(\$7,885.00)

COUNCIL, BOARDS & COMMITTEES

Department		Total Warrant	Difference
Council, Boards, Committees	\$25,850.00		\$1,900.00
Zoning Board of Appeals	\$1,600.00		(\$100.00)
Planning Board	\$4,550.00		\$1,150.00
Economic Development	\$2,000.00		\$0.00
TOTAL COUNCIL, BOARDS & COMMITTEES	\$34,000.00		\$2,950.00

LAW ENFORCEMENT

Department		Total Warrant	Difference
Law Enforcement	\$95,650.00		(\$52,898.00)
TOTAL LAW ENFORCEMENT	\$95,650.00		(\$52,898.00)

COMMUNITY SERVICES

Department		Total Warrant	Difference
Community Services	\$23,418.00		\$0.00
TOTAL COMMUNITY SERVICES	\$23,418.00		\$0.00

TOTAL ALL WARRANTS \$5,696,728.00 (\$4,800.00)

**TOWN OF GRAY
EXPENSE
FY 2010 - FY 2012 ACTUAL vs FY 2013 TOWN MANAGER PROPOSED BUDGET**

Department	FY 2010 Expended	FY 2011 Expended	FY 2012	FY 2013 Proposed
			Expended YTD 2-7-12	
Administration	\$452,207.75	\$494,720.09	\$264,071.78	\$446,127.00
Community Development	\$104,640.67	\$100,035.02	\$64,007.22	\$130,730.00
Assessing	\$91,826.01	\$99,186.83	\$49,726.28	\$90,847.00
Code Enforcement	\$137,477.93	\$140,499.92	\$74,658.17	\$124,121.00
GIS Mapping	\$8,643.71	\$7,530.00	\$4,311.63	\$7,950.00
General Assistance	\$69,491.64	\$56,631.94	\$40,682.77	\$61,790.00
Communication & Information	\$58,181.53	\$70,046.42	\$36,665.55	\$57,057.00
Elections	\$9,840.67	\$9,282.60	\$2,587.27	\$10,942.00
Debt Service	\$488,664.66	\$709,736.07	\$618,036.07	\$695,736.00
Reserves	\$120,000.00	\$241,022.00	\$275,000.00	\$300,000.00
Capital Projects	\$471,505.56	\$643,482.72	\$25,236.83	\$5,000.00
General Insurance	\$175,162.40	\$179,074.20	\$324,378.58	\$515,911.00
Employee Benefits	\$950.00	\$0.00	\$0.00	\$0.00
Library	\$243,940.23	\$264,533.93	\$142,881.64	\$251,924.00
Parks & Recreation	\$124,540.05	\$117,572.52	\$57,762.64	\$86,163.00
Public Safety	\$661,376.57	\$619,618.77	\$370,050.81	\$636,204.00
Utilities	\$160,886.01	\$162,138.63	\$82,380.75	\$171,739.00
Winter Roads	\$358,729.57	\$345,663.35	\$156,564.48	\$341,730.00
Summer Roads	\$260,230.66	\$243,170.05	\$165,355.26	\$251,262.00
Additional Roadwork	\$84,358.95	\$86,445.05	\$36,466.62	\$98,588.00
Garage	\$295,759.62	\$301,071.06	\$143,256.77	\$289,588.00
Recycling	\$791,472.08	\$828,908.18	\$440,365.65	\$784,639.00
Buildings & Grounds	\$131,361.08	\$167,809.91	\$107,334.04	\$185,612.00
Council, Boards, Committees	\$26,921.34	\$22,954.65	\$12,319.44	\$25,850.00
Zoning Board of Appeals	\$893.43	\$689.17	\$4,061.83	\$1,600.00
Planning Board	\$14,658.55	\$11,961.92	\$7,252.68	\$4,550.00
Economic Development	\$5,282.90	\$8,357.85	\$0.00	\$2,000.00
Stimson Hall	\$7,047.59	\$961.03	\$0.00	\$0.00
Pennell Building	\$5,922.83	\$0.00	\$0.00	\$0.00
Law Enforcement	\$0.00	\$0.00	\$75,113.82	\$95,650.00
Community Services	\$48,858.00	\$34,408.00	\$17,768.00	\$23,418.00
TOTAL EXPENSES	\$5,410,831.99	\$5,967,511.88	\$3,598,296.58	\$5,696,728.00
Carryforwards Expended*	-\$139,606.95			
TOTAL EXPENSES	\$5,271,225.04	\$5,967,511.88	\$3,598,296.58	\$5,696,728.00

* - The carryforward process in our accounting system requires me to add carryforwards to their current fiscal year as expenses and is then adjusted off of expenses on the financial audit, and added into the next year for additional budget amounts.

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: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	252,970.00	260,559.00	7,589.00	3.00%
01-120 Part-Time Personnel	16,640.00	17,139.00	499.00	3.00%
01-170 Overtime	500.00	500.00	0.00	.00%
01-201 FICA/Medicare	22,150.00	22,813.00	663.00	2.99%
01-203 Retirement	19,429.00	20,011.00	582.00	3.00%
Operations				
02-101 Memberships/Dues	285.00	285.00	0.00	.00%
02-102 MMA Dues	7,500.00	7,500.00	0.00	.00%
02-103 GPCOG Dues	6,820.00	7,000.00	180.00	2.64%
02-150 Personnel Development	1,000.00	2,000.00	1,000.00	100.00%
02-181 Merchant Fees	4,020.00	4,000.00	-20.00	-.50%
02-200 Publications & Subscriptions	200.00	100.00	-100.00	-50.00%
02-241 Tax Billing	3,800.00	3,800.00	0.00	.00%
02-242 Printing	1,000.00	1,000.00	0.00	.00%
02-250 Postage	6,000.00	6,500.00	500.00	8.33%
02-290 Advertising	400.00	700.00	300.00	75.00%
02-390 Telephone	3,200.00	3,000.00	-200.00	-6.25%
02-391 Cell Phone	700.00	700.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	500.00	700.00	200.00	40.00%
02-501 Electricity	12,000.00	11,500.00	-500.00	-4.17%
02-506 Water	1,000.00	1,000.00	0.00	.00%
02-600 Manager's Expense	1,500.00	1,500.00	0.00	.00%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
02-700 Legal	10,000.00	10,000.00	0.00	.00%
02-701 Registry Fees	5,000.00	5,000.00	0.00	.00%
02-802 Heating Fuel	11,360.00	24,750.00	13,390.00	117.87%
02-900 Contingency	800.00	800.00	0.00	.00%
Contract Services				
03-155 Professional Services	1,000.00	1,000.00	0.00	.00%
03-620 TRIO Contract	8,000.00	8,000.00	0.00	.00%
03-702 Audit	9,300.00	9,300.00	0.00	.00%
03-750 Security	720.00	720.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	5,000.00	5,000.00	0.00	.00%
04-260 Office Equipment	2,500.00	2,250.00	-250.00	-10.00%
04-621 Copier Rental	4,000.00	4,000.00	0.00	.00%
Administration	422,294.00	446,127.00	23,833.00	5.64%

Dept/Div: 01-20 Administration Services / Community Development

Pay & Benefits

Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-20 Administration Services / Community Development				
CONT'D				
01-100 Full-time Personnel	106,187.00	109,373.00	3,186.00	3.00%
01-201 FICA/Medicare	8,611.00	8,869.00	258.00	3.00%
01-203 Retirement	6,371.00	6,563.00	192.00	3.01%
Operations				
02-101 Memberships/Dues	425.00	425.00	0.00	.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-250 Postage	50.00	50.00	0.00	.00%
02-390 Telephone	500.00	500.00	0.00	.00%
02-393 Internet	550.00	0.00	-550.00	-100.00%
02-500 Mileage & Tolls Reimbursement	100.00	100.00	0.00	.00%
02-700 Legal	2,500.00	2,500.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	350.00	350.00	0.00	.00%
04-246 Codification & Maps	1,000.00	500.00	-500.00	-50.00%
04-260 Office Equipment	500.00	500.00	0.00	.00%
Community Development	128,144.00	130,730.00	2,586.00	2.02%
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	64,119.00	74,467.00	10,348.00	16.14%
01-201 FICA/Medicare	5,300.00	6,039.00	739.00	13.94%
01-203 Retirement	5,160.00	4,468.00	-692.00	-13.41%
Operations				
02-101 Memberships/Dues	260.00	260.00	0.00	.00%
02-150 Personnel Development	500.00	500.00	0.00	.00%
02-250 Postage	300.00	200.00	-100.00	-33.33%
02-390 Telephone	500.00	450.00	-50.00	-10.00%
02-500 Mileage & Tolls Reimbursement	400.00	250.00	-150.00	-37.50%
02-701 Registry Fees	1,500.00	1,500.00	0.00	.00%
Contract Services				
03-370 Computer Support	2,063.00	2,063.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	600.00	600.00	0.00	.00%
04-243 Film/Photographs	50.00	50.00	0.00	.00%
Assessing	80,752.00	90,847.00	10,095.00	12.50%
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	97,607.00	97,961.00	354.00	.36%

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: 01-40 Administration Services / Code Enforcement CONT'D				
01-201 FICA/Medicare	7,915.00	7,944.00	29.00	.37%
01-203 Retirement	5,857.00	5,878.00	21.00	.36%
Operations				
02-101 Memberships/Dues	50.00	50.00	0.00	.00%
02-150 Personnel Development	500.00	500.00	0.00	.00%
02-200 Publications & Subscriptions	400.00	400.00	0.00	.00%
02-250 Postage	250.00	150.00	-100.00	-40.00%
02-390 Telephone	500.00	450.00	-50.00	-10.00%
02-391 Cell Phone	0.00	500.00	500.00	100.00%
02-500 Mileage & Tolls Reimbursement	100.00	100.00	0.00	.00%
02-502 Vehicle Maintenance	700.00	700.00	0.00	.00%
02-515 Vehicle Gas/Diesel	900.00	788.00	-112.00	-12.44%
02-700 Legal	5,000.00	6,000.00	1,000.00	20.00%
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Supplies & Equipment				
04-230 Field Equipment	100.00	100.00	0.00	.00%
04-240 Office Supplies	300.00	300.00	0.00	.00%
04-260 Office Equipment	100.00	100.00	0.00	.00%
04-621 CopierRental	1,700.00	1,700.00	0.00	.00%
Code Enforcement	122,479.00	124,121.00	1,642.00	1.34%
Dept/Div: 01-50 Administration Services / GIS Mapping				
Pay & Benefits				
Contract Services				
03-640 Technical Support	7,250.00	7,250.00	0.00	.00%
03-642 System Software	700.00	700.00	0.00	.00%
GIS Mapping	7,950.00	7,950.00	0.00	.00%
Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-120 Part-Time Personnel	5,720.00	4,124.00	-1,596.00	-27.90%
01-201 FICA/Medicare	438.00	316.00	-122.00	-27.85%
Operations				
02-801 Food/Household Personal Supp	3,000.00	2,500.00	-500.00	-16.67%
02-802 Heating Fuel	10,000.00	8,000.00	-2,000.00	-20.00%
02-803 Rentals	40,000.00	44,000.00	4,000.00	10.00%
02-804 Utilities	4,500.00	2,000.00	-2,500.00	-55.56%
02-805 Burial	750.00	750.00	0.00	.00%
02-806 Medical Reimbursement	200.00	100.00	-100.00	-50.00%
Supplies & Equipment				
General Assistance	64,608.00	61,790.00	-2,818.00	-4.36%

Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-120 Part-Time Personnel	20,488.00	21,103.00	615.00	3.00%
01-201 FICA/Medicare	1,567.00	1,614.00	47.00	3.00%
Operations				
02-101 Memberships/Dues	100.00	100.00	0.00	.00%
02-129 Stipend	150.00	210.00	60.00	40.00%
02-153 Interpreter Services	250.00	250.00	0.00	.00%
02-390 Telephone	600.00	500.00	-100.00	-16.67%
Contract Services				
03-370 Computer Support	3,030.00	3,030.00	0.00	.00%
03-630 Site Host Fees	0.00	3,000.00	3,000.00	100.00%
03-635 Webmaster Fees	11,263.00	4,310.00	-6,953.00	-61.73%
03-640 Technical Support	19,890.00	19,890.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
04-260 Office Equipment	200.00	100.00	-100.00	-50.00%
04-391 Equipment Repair	1,000.00	1,000.00	0.00	.00%
04-631 Hardware	6,000.00	1,700.00	-4,300.00	-71.67%
Communications & Information	64,788.00	57,057.00	-7,731.00	-11.93%
Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-120 Part-Time Personnel	3,032.00	3,680.00	648.00	21.37%
01-201 FICA/Medicare	45.00	62.00	17.00	37.78%
Operations				
02-242 Printing	3,000.00	3,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	3,525.00	3,200.00	-325.00	-9.22%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Elections	10,602.00	10,942.00	340.00	3.21%
Administration Services	901,617.00	929,564.00	27,947.00	3.10%
Dept/Div: 02-01 Municipal Finances / Debt Service				
Operations				
02-672 Public Works/Recycle Bond	258,800.00	254,800.00	-4,000.00	-1.55%
02-673 Pennell Bond	194,100.00	191,100.00	-3,000.00	-1.55%
02-674 Lease Purchase Agreement	249,837.00	249,836.00	-1.00	.00%
Debt Service	702,737.00	695,736.00	-7,001.00	-1.00%
Dept/Div: 02-11 Municipal Finances / Reserves				

Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 02-11 Municipal Finances / Reserves				
Capital Reserves				
Reserves	0.00	0.00	0.00	.00%
Dept/Div: 02-12 Municipal Finances / Capital Projects				
Capital Reserves				
11-000 Capital Reserves	275,000.00	300,000.00	25,000.00	9.09%
11-005 CDBG Match	19,500.00	5,000.00	-14,500.00	-74.36%
Capital Projects	294,500.00	305,000.00	10,500.00	3.57%
Dept/Div: 02-13 Municipal Finances / Employee Benefits				
Pay & Benefits				
Operations				
Employee Benefits	0.00	0.00	0.00	.00%
Dept/Div: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	322,000.00	322,000.00	0.00	.00%
Operations				
02-680 General Insurance	100,545.00	92,000.00	-8,545.00	-8.50%
02-681 Unemployment	20,340.00	23,000.00	2,660.00	13.08%
02-682 Workers Compensation	78,911.00	78,911.00	0.00	.00%
General Insurance	521,796.00	515,911.00	-5,885.00	-1.13%
Municipal Finances	1,519,033.00	1,516,647.00	-2,386.00	-.16%
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%

Town of Gray FY 2013 Proposed Budget

Expense

	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
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%
Library	242,169.00	251,924.00	9,755.00	4.03%
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%
Library/Parks & Recreation	334,732.00	338,087.00	3,355.00	1.00%

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%
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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 %
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
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%
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%

Town of Gray FY 2013 Proposed Budget

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				
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%
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%
Dept/Div: 04-42 Public Safety Services / Animal Control				
Pay & Benefits				
Operations				
Supplies & Equipment				
Animal Control	0.00	0.00	0.00	.00%
Dept/Div: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	25,000.00	25,000.00	0.00	.00%
02-851 Traffic Lights	2,575.00	2,575.00	0.00	.00%
02-852 Traffic Lights Maintenance	6,500.00	6,500.00	0.00	.00%
02-860 Hydrants	137,664.00	137,664.00	0.00	.00%
Utilities	171,739.00	171,739.00	0.00	.00%
Public Safety Services	783,826.00	807,943.00	24,117.00	3.08%
Dept/Div: 05-51 Public Works Services / Winter Roads				
Pay & Benefits				
01-100 Full-time Personnel	80,208.00	95,016.00	14,808.00	18.46%
01-140 Seasonal Personnel	39,561.00	30,638.00	-8,923.00	-22.56%
01-145 Snow Removal-Sidewalks	2,000.00	0.00	-2,000.00	-100.00%
01-170 Overtime	27,034.00	27,845.00	811.00	3.00%

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: 05-51 Public Works Services / Winter Roads CONT'D				
01-201 FICA/Medicare	11,975.00	12,407.00	432.00	3.61%
01-203 Retirement	7,730.00	8,690.00	960.00	12.42%
Operations				
02-391 Cell Phone	1,000.00	1,200.00	200.00	20.00%
02-392 Pager Rental	684.00	684.00	0.00	.00%
Supplies & Equipment				
04-220 Equipment	9,000.00	9,000.00	0.00	.00%
04-223 Supplies	200.00	200.00	0.00	.00%
04-510 Plowing Sanding Supplies	12,000.00	12,000.00	0.00	.00%
04-511 Salt	125,000.00	116,000.00	-9,000.00	-7.20%
04-512 Sand	25,000.00	21,250.00	-3,750.00	-15.00%
04-513 Culvert Supplies	800.00	800.00	0.00	.00%
04-514 Calcium Chloride	5,200.00	6,000.00	800.00	15.38%
Winter Roads	347,392.00	341,730.00	-5,662.00	-1.63%
Dept/Div: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	109,371.00	131,855.00	22,484.00	20.56%
01-140 Seasonal Personnel	23,175.00	17,765.00	-5,410.00	-23.34%
01-170 Overtime	1,536.00	1,589.00	53.00	3.45%
01-201 FICA/Medicare	10,875.00	12,291.00	1,416.00	13.02%
01-203 Retirement	8,067.00	9,462.00	1,395.00	17.29%
Operations				
02-101 Memberships/Dues	500.00	1,000.00	500.00	100.00%
02-152 Physicals/Innoculations	500.00	650.00	150.00	30.00%
02-380 Radio Maintenance	1,000.00	750.00	-250.00	-25.00%
02-603 Gravel Crushing	10,000.00	10,000.00	0.00	.00%
02-604 Road Striping & Crosswalks	22,500.00	22,500.00	0.00	.00%
Contract Services				
03-751 Engineering Service	5,000.00	5,000.00	0.00	.00%
Supplies & Equipment				
04-392 Equipment Rental	9,000.00	9,000.00	0.00	.00%
04-513 Culvert Supplies	5,500.00	4,000.00	-1,500.00	-27.27%
04-516 Bushes	7,000.00	5,500.00	-1,500.00	-21.43%
04-517 ColdPatch	2,500.00	3,000.00	500.00	20.00%
04-518 Bridges & Guardrails	6,000.00	6,000.00	0.00	.00%
04-519 Dust Control	6,000.00	6,000.00	0.00	.00%
04-520 Bank Run Gravel	500.00	500.00	0.00	.00%
04-521 Signs	4,600.00	4,000.00	-600.00	-13.04%
04-522 Summer Hand Tools	400.00	400.00	0.00	.00%
04-808 Grants	5,600.00	0.00	-5,600.00	-100.00%

Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D				
Summer Roads	239,624.00	251,262.00	11,638.00	4.86%
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	97,744.00	97,744.00	0.00	.00%
03-692 Interlocal-Town of Windham	844.00	844.00	0.00	.00%
Additional Roadwork	98,588.00	98,588.00	0.00	.00%
Dept/Div: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	79,925.00	80,308.00	383.00	.48%
01-170 Overtime	3,028.00	3,119.00	91.00	3.01%
01-201 FICA/Medicare	6,787.00	6,765.00	-22.00	-.32%
01-203 Retirement	5,764.00	5,006.00	-758.00	-13.15%
Operations				
02-390 Telephone	1,000.00	1,000.00	0.00	.00%
02-501 Electricity	10,000.00	10,000.00	0.00	.00%
02-506 Water	600.00	750.00	150.00	25.00%
02-508 Salt Sand Electricity	1,200.00	1,200.00	0.00	.00%
02-515 Vehicle Gas/Diesel	46,100.00	54,100.00	8,000.00	17.35%
02-602 Body Work	1,000.00	2,500.00	1,500.00	150.00%
02-661 Holding Tank Pumping	1,500.00	1,500.00	0.00	.00%
02-802 Heating Fuel	13,000.00	17,280.00	4,280.00	32.92%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-222 Uniforms	4,289.00	6,000.00	1,711.00	39.89%
04-226 Safety Shoes	1,200.00	1,350.00	150.00	12.50%
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-391 Equipment Repair	4,500.00	2,000.00	-2,500.00	-55.56%
04-392 Equipment Rental	250.00	250.00	0.00	.00%
04-523 Parts/Repairs	83,000.00	83,000.00	0.00	.00%
04-524 Mechanic Supplies	5,000.00	5,500.00	500.00	10.00%
04-525 Lubricants/Oil	7,000.00	7,000.00	0.00	.00%
04-621 CopierRental	100.00	100.00	0.00	.00%
Garage	276,103.00	289,588.00	13,485.00	4.88%
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%

Town of Gray FY 2013 Proposed Budget

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				
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%
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%
Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	40,477.00	41,691.00	1,214.00	3.00%
01-120 Part-Time Personnel	41,312.00	42,552.00	1,240.00	3.00%
01-170 Overtime	756.00	721.00	-35.00	-4.63%
01-201 FICA/Medicare	6,547.00	6,755.00	208.00	3.18%
01-203 Retirement	3,036.00	3,335.00	299.00	9.85%
Operations				

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: 05-56 Public Works Services / Buildings & Grounds CONT'D				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
02-391 Cell Phone	500.00	500.00	0.00	.00%
02-501 Electricity	1,300.00	1,300.00	0.00	.00%
02-502 Vehicle Maintenance	1,000.00	1,000.00	0.00	.00%
02-506 Water	1,900.00	1,900.00	0.00	.00%
02-515 Vehicle Gas/Diesel	3,900.00	4,320.00	420.00	10.77%
02-802 Heating Fuel	3,240.00	3,760.00	520.00	16.05%
Contract Services				
03-301 Pennell Building	2,030.00	7,000.00	4,970.00	244.83%
03-304 Newbegin	1,165.00	3,195.00	2,030.00	174.25%
03-305 Public Safety Building	1,385.00	2,474.00	1,089.00	78.63%
03-306 Dry Mills Station	42.00	212.00	170.00	404.76%
03-308 Recycling	892.00	892.00	0.00	.00%
03-309 Buildings & Grounds	400.00	400.00	0.00	.00%
03-310 Library	1,275.00	2,272.00	997.00	78.20%
03-311 PublicWorks	1,645.00	5,460.00	3,815.00	231.91%
03-315 Station #3	450.00	620.00	170.00	37.78%
03-706 Cemetery	19,768.00	20,605.00	837.00	4.23%
Supplies & Equipment				
04-210 Cleaning Supplies	3,800.00	3,800.00	0.00	.00%
04-220 Equipment	2,400.00	2,400.00	0.00	.00%
04-222 Uniforms	1,700.00	1,698.00	-2.00	-.12%
04-240 Office Supplies	100.00	100.00	0.00	.00%
Buildings Supplies/Maintenance				
09-301 Pennell Building	2,500.00	2,500.00	0.00	.00%
09-303 Stimson Hall	50.00	50.00	0.00	.00%
09-304 Newbegin	3,000.00	3,000.00	0.00	.00%
09-305 Public Safety Building	4,000.00	6,500.00	2,500.00	62.50%
09-306 Dry Mills Station	100.00	500.00	400.00	400.00%
09-307 Village Station	50.00	50.00	0.00	.00%
09-308 Recycling Center	1,000.00	1,000.00	0.00	.00%
09-309 Buildings & Grounds	300.00	300.00	0.00	.00%
09-310 Library	1,500.00	1,500.00	0.00	.00%
09-311 Public Works	3,000.00	3,000.00	0.00	.00%
09-312 Parks & Facilities	3,700.00	3,200.00	-500.00	-13.51%
09-313 Libby Hill	2,000.00	2,000.00	0.00	.00%
09-314 Dry Mills Schoolhouse	400.00	400.00	0.00	.00%
09-315 Station #3	500.00	1,000.00	500.00	100.00%

Town of Gray FY 2013 Proposed Budget

Expense				
	2012 Budget	2013 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
Buildings & Grounds	164,770.00	185,612.00	20,842.00	12.65%
Public Works Services	1,959,304.00	1,951,419.00	-7,885.00	-.40%
Dept/Div: 06-61 Councils, Boards & Committees / Council				
Operations				
02-129 Stipend	10,000.00	10,000.00	0.00	.00%
02-130 Recorder	2,000.00	2,000.00	0.00	.00%
02-150 Personnel Development	200.00	200.00	0.00	.00%
02-290 Advertising	1,000.00	1,000.00	0.00	.00%
02-700 Legal	10,000.00	10,000.00	0.00	.00%
02-861 Volunteer Recognition	0.00	2,000.00	2,000.00	100.00%
02-862 Super Saturday	250.00	250.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	500.00	400.00	-100.00	-20.00%
Council	23,950.00	25,850.00	1,900.00	7.93%
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals				
Operations				
02-130 Recorder	200.00	200.00	0.00	.00%
02-250 Postage	200.00	100.00	-100.00	-50.00%
02-290 Advertising	300.00	300.00	0.00	.00%
02-700 Legal	1,000.00	1,000.00	0.00	.00%
Zoning Board of Appeals	1,700.00	1,600.00	-100.00	-5.88%
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board				
Operations				
02-130 Recorder	400.00	600.00	200.00	50.00%
02-250 Postage	150.00	100.00	-50.00	-33.33%
02-290 Advertising	750.00	750.00	0.00	.00%
02-700 Legal	1,000.00	2,000.00	1,000.00	100.00%
Contract Services				
03-640 Technical Support	1,000.00	1,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Planning Board	3,400.00	4,550.00	1,150.00	33.82%
Dept/Div: 06-64 Councils, Boards & Committees / Ordinance Review Committee				
Operations				
Ordinance Review Committee	0.00	0.00	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 %
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development				
Operations				
02-290 Advertising	2,000.00	2,000.00	0.00	.00%
Contract Services				
Economic Development	2,000.00	2,000.00	0.00	.00%
Councils, Boards & Committees	31,050.00	34,000.00	2,950.00	9.50%
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Contract Services				
03-841 County Sheriff	148,548.00	95,650.00	-52,898.00	-35.61%
Law Enforcement	148,548.00	95,650.00	-52,898.00	-35.61%
Law Enforcement	148,548.00	95,650.00	-52,898.00	-35.61%
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	568.00	568.00	0.00	.00%
10-703 PROP	2,000.00	0.00	-2,000.00	-100.00%
10-704 Southern ME Agency on Aging	2,700.00	2,700.00	0.00	.00%
10-705 Community Health	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	10,000.00	9,000.00	-1,000.00	-10.00%
10-716 Gray Historical Society	0.00	3,000.00	3,000.00	100.00%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	23,418.00	23,418.00	0.00	.00%
Community Services	23,418.00	23,418.00	0.00	.00%
Expense Totals:	5,701,528.00	5,696,728.00	-4,800.00	-.08%