

Town of Gray FY 2013 Town Council Proposed Budget as of 4-3-12

Expense				
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	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	0.00	-4,020.00	-100.00%
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 CopierRental	4,000.00	4,000.00	0.00	.00%
Administration	422,294.00	442,127.00	19,833.00	4.70%

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

Pay & Benefits

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	Expense			
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 01-20 Administration Services / Community Development				
CONT'D				
01-100 Full-time Personnel	106,187.00	133,422.00	27,235.00	25.65%
01-201 FICA/Medicare	8,611.00	10,819.00	2,208.00	25.64%
01-203 Retirement	6,371.00	8,006.00	1,635.00	25.66%
Operations				
02-101 Memberships/Dues	425.00	425.00	0.00	.00%
02-150 Personnel Development	1,000.00	2,500.00	1,500.00	150.00%
02-250 Postage	50.00	50.00	0.00	.00%
02-390 Telephone	500.00	500.00	0.00	.00%
02-391 Cell Phone	0.00	500.00	500.00	100.00%
02-393 Internet	550.00	0.00	-550.00	-100.00%
02-500 Mileage & Tolls Reimbursement	100.00	1,500.00	1,400.00	1400.00%
02-700 Legal	2,500.00	2,500.00	0.00	.00%
Contract Services				
03-155 Professional Services	0.00	3,000.00	3,000.00	100.00%
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	164,572.00	36,428.00	28.43%
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	64,119.00	73,737.00	9,618.00	15.00%
01-201 FICA/Medicare	5,300.00	5,979.00	679.00	12.81%
01-203 Retirement	5,160.00	4,425.00	-735.00	-14.24%
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%
02-391 Cell Phone	0.00	600.00	600.00	100.00%
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	90,614.00	9,862.00	12.21%

Town of Gray FY 2013 Town Council Proposed Budget as of 4-3-12

Expense				
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	97,607.00	65,497.00	-32,110.00	-32.90%
01-201 FICA/Medicare	7,915.00	5,311.00	-2,604.00	-32.90%
01-203 Retirement	5,857.00	3,930.00	-1,927.00	-32.90%
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	87,076.00	-35,403.00	-28.91%
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%

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Expense				
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Dept/Div: 01-60 Administration Services / General Assistance CONT'D				
Supplies & Equipment				
General Assistance	64,608.00	61,790.00	-2,818.00	-4.36%
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%
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%

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Expense				
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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%
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				

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Expense				
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
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%
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%

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

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Expense				
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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%
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%
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%
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%

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Expense				
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 05-51 Public Works Services / Winter Roads CONT'D				
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%
Summer Roads	239,624.00	251,262.00	11,638.00	4.86%
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				

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Expense				
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 05-53 Public Works Services / Additional Roadwork CONT'D				
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%
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%

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Expense				
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
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	11,800.00	350.00	3.06%
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	784,414.00	-48,413.00	-5.81%
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				
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%

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Expense				
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
02-502 Vehicle Maintenance	1,000.00	1,000.00	0.00	.00%
02-506 Water	1,900.00	1,000.00	-900.00	-47.37%
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%
Buildings & Grounds	164,770.00	184,712.00	19,942.00	12.10%
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%

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Expense				
	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
Dept/Div: 06-61 Councils, Boards & Committees / Council CONT'D				
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%
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%
Dept/Div: 08-71 Law Enforcement / Law Enforcement				

Town of Gray FY 2013 Town Council Proposed Budget as of 4-3-12

Expense

	2012 Budget	2013 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change %
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%
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	2,000.00	0.00	.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	4,000.00	4,000.00	100.00%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
10-719 MDOT Landscaping	0.00	14,000.00	14,000.00	100.00%
Community Services	23,418.00	40,418.00	17,000.00	72.59%
Expense Totals:	5,701,528.00	5,705,167.00	3,639.00	.06%