

## Town of Gray FY 2015 Town Manager's Proposed Budget

| Expense                                           |                |                 |                                      |                                    |
|---------------------------------------------------|----------------|-----------------|--------------------------------------|------------------------------------|
|                                                   | 2014<br>Budget | 2015<br>Manager | Man Req vs"<br>Curr Bud<br>Change \$ | Man Req vs<br>Curr Bud<br>Change % |
| Dept/Div: 05-55 Public Works Services / Recycling |                |                 |                                      |                                    |
| Pay & Benefits                                    |                |                 |                                      |                                    |
| 01-100 Full-time Personnel                        | 146,883.00     | 149,812.00      | 2,929.00                             | 1.99%                              |
| 01-120 Part-Time Personnel                        | 10,873.00      | 10,873.00       | 0.00                                 | .00%                               |
| 01-130 Per Diem Personnel                         | 19,697.00      | 20,095.00       | 398.00                               | 2.02%                              |
| 01-170 Overtime                                   | 250.00         | 250.00          | 0.00                                 | .00%                               |
| 01-201 FICA/Medicare                              | 14,376.00      | 14,674.00       | 298.00                               | 2.07%                              |
| 01-203 Retirement                                 | 10,224.00      | 10,781.00       | 557.00                               | 5.45%                              |
| 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                                | 6,800.00       | 6,800.00        | 0.00                                 | .00%                               |
| 02-503 MW Sampling                                | 11,900.00      | 11,900.00       | 0.00                                 | .00%                               |
| 02-504 Repairs                                    | 2,000.00       | 2,000.00        | 0.00                                 | .00%                               |
| 02-505 LP Gas                                     | 1,000.00       | 1,290.00        | 290.00                               | 29.00%                             |
| 02-506 Water                                      | 1,800.00       | 1,800.00        | 0.00                                 | .00%                               |
| 02-515 Vehicle Gas/Diesel                         | 1,800.00       | 1,800.00        | 0.00                                 | .00%                               |
| 02-657 Hazardous Waste Collection                 | 7,400.00       | 5,000.00        | -2,400.00                            | -32.43%                            |
| 02-658 Universal Hazardous Waste                  | 2,000.00       | 2,000.00        | 0.00                                 | .00%                               |
| 02-659 EcoMaine Tipping Fee                       | 257,990.00     | 249,695.00      | -8,295.00                            | -3.22%                             |
| 02-660 Transfer Station Hauling                   | 55,620.00      | 57,150.00       | 1,530.00                             | 2.75%                              |
| 02-661 Holding Tank Pumping                       | 910.00         | 910.00          | 0.00                                 | .00%                               |
| 02-662 Assessment                                 | 147,639.00     | 0.00            | -147,639.00                          | -100.00%                           |
| Supplies & Equipment                              |                |                 |                                      |                                    |
| 04-220 Equipment                                  | 1,500.00       | 1,500.00        | 0.00                                 | .00%                               |
| 04-222 Uniforms                                   | 2,350.00       | 2,350.00        | 0.00                                 | .00%                               |

## Town of Gray FY 2015 Town Manager's Proposed Budget

### Expense

|                                                          | 2014       | 2015       | Man Req vs"<br>Curr Bud | Man Req vs<br>Curr Bud |
|----------------------------------------------------------|------------|------------|-------------------------|------------------------|
|                                                          | Budget     | Manager    | Change \$               | Change %               |
| <hr/>                                                    |            |            |                         |                        |
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D |            |            |                         |                        |
| 04-223 Supplies                                          | 7,870.00   | 4,930.00   | -2,940.00               | -37.36%                |
| 04-226 Safety Shoes                                      | 900.00     | 900.00     | 0.00                    | .00%                   |
| 04-240 Office Supplies                                   | 100.00     | 100.00     | 0.00                    | .00%                   |
| 04-391 Equipment Repair                                  | 8,500.00   | 2,000.00   | -6,500.00               | -76.47%                |
| 04-392 Equipment Rental                                  | 11,400.00  | 11,400.00  | 0.00                    | .00%                   |
| Recycling                                                | 735,712.00 | 573,940.00 | -161,772.00             | -21.99%                |

**Town of Gray FY 2015 Town Manager's Proposed Budget (with comments)**

| Expense                                                            |                |                 |                                      |                                    |
|--------------------------------------------------------------------|----------------|-----------------|--------------------------------------|------------------------------------|
|                                                                    | 2014<br>Budget | 2015<br>Manager | Man Req vs"<br>Curr Bud<br>Change \$ | Man Req vs<br>Curr Bud<br>Change % |
| Dept/Div: 05-55 Public Works Services / Recycling                  |                |                 |                                      |                                    |
| Pay & Benefits                                                     |                |                 |                                      |                                    |
| 01-100 Full-time Personnel                                         | 146,883.00     | 149,812.00      | 2,929.00                             | 1.99%                              |
| Please refer to the attached spreadsheet.                          |                |                 |                                      |                                    |
| 01-120 Part-Time Personnel                                         | 10,873.00      | 10,873.00       | 0.00                                 | .00%                               |
| 01-130 Per Diem Personnel                                          | 19,697.00      | 20,095.00       | 398.00                               | 2.02%                              |
| Please refer to the attached spreadsheet.                          |                |                 |                                      |                                    |
| 01-170 Overtime                                                    | 250.00         | 250.00          | 0.00                                 | .00%                               |
| Please refer to the attached spreadsheet.                          |                |                 |                                      |                                    |
| 01-201 FICA/Medicare                                               | 14,376.00      | 14,674.00       | 298.00                               | 2.07%                              |
| 01-203 Retirement                                                  | 10,224.00      | 10,781.00       | 557.00                               | 5.45%                              |
| 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 contaminated oil.                      |                |                 |                                      |                                    |
| 02-415 Baler/Compactor                                             | 3,000.00       | 3,000.00        | 0.00                                 | .00%                               |
| Repair and preventative maintenance on Balers and trash compactor. |                |                 |                                      |                                    |
| 02-500 Mileage & Tolls Reimbursement                               | 150.00         | 150.00          | 0.00                                 | .00%                               |
| Mileage reimbursement.                                             |                |                 |                                      |                                    |
| 02-501 Electricity                                                 | 6,800.00       | 6,800.00        | 0.00                                 | .00%                               |
| Electric power for the facility including the swap shop.           |                |                 |                                      |                                    |
| 02-503 MW Sampling                                                 | 11,900.00      | 11,900.00       | 0.00                                 | .00%                               |
| Landfill water quality monitoring.                                 |                |                 |                                      |                                    |
| 02-504 Repairs                                                     | 2,000.00       | 2,000.00        | 0.00                                 | .00%                               |
| Basic repairs at the facility.                                     |                |                 |                                      |                                    |
| 02-505 LP Gas                                                      | 1,000.00       | 1,290.00        | 290.00                               | 29.00%                             |
| Propane for forklifts-increased due to price increase in propane.  |                |                 |                                      |                                    |

**Town of Gray FY 2015 Town Manager's Proposed Budget (with comments)**

|                                                                                                                                                                                                                                                                                                                                                                                                                                    | Expense        |                 |                                      |                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|--------------------------------------|------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2014<br>Budget | 2015<br>Manager | Man Req vs"<br>Curr Bud<br>Change \$ | Man Req vs<br>Curr Bud<br>Change % |
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D                                                                                                                                                                                                                                                                                                                                                                           |                |                 |                                      |                                    |
| 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                                                                                                                                                                                                                                                                                                                                                                                                          | 1,800.00       | 1,800.00        | 0.00                                 | .00%                               |
| 500 gallons x \$3.60/gallon (diesel for backhoe and steer)                                                                                                                                                                                                                                                                                                                                                                         |                |                 |                                      |                                    |
| 02-657 Hazardous Waste Collection                                                                                                                                                                                                                                                                                                                                                                                                  | 7,400.00       | 5,000.00        | -2,400.00                            | -32.43%                            |
| An annual collection to remove toxins from the waste stream.                                                                                                                                                                                                                                                                                                                                                                       |                |                 |                                      |                                    |
| 02-658 Universal Hazardous Waste                                                                                                                                                                                                                                                                                                                                                                                                   | 2,000.00       | 2,000.00        | 0.00                                 | .00%                               |
| For the disposal of Universal and hazardous wastes disposed of at the facility by the public.                                                                                                                                                                                                                                                                                                                                      |                |                 |                                      |                                    |
| 02-659 EcoMaine Tipping Fee                                                                                                                                                                                                                                                                                                                                                                                                        | 257,990.00     | 249,695.00      | -8,295.00                            | -3.22%                             |
| Household Trash (ecoMaine)-2650 tons x \$70.50/ton=\$186,825; Oversized Bulky Waste (PineTree Waste)-320 tons x \$80/ton=\$25,600; Shingles (CPRC)-150 tons x \$50/ton=\$7,500; Gypsum Board (CPRC)-80 tons x \$50/ton=\$4,000; Wood (Marshall Grinding)-465 tons x \$38/ton=\$17,670; Glass (CPRC)-70 tons x \$40/ton=\$2,800; Tires (Grimmel Industries)-25 tons x \$140/ton=\$3,500; Leaf Grinding-4 hours x \$450/hour=\$1,800 |                |                 |                                      |                                    |
| 02-660 Transfer Station Hauling                                                                                                                                                                                                                                                                                                                                                                                                    | 55,620.00      | 57,150.00       | 1,530.00                             | 2.75%                              |
| Household trash (ecoMaine)-156 hauls x \$290/haul=\$45,240; Oversized Bulky Waste-65 hauls x \$110/haul=\$7,150; Shingles-12 hauls x \$170/haul=\$2,040; Gypsum Board-8 hauls x \$170/haul=\$1,360; Glass-8 hauls x \$170/haul=\$1,360                                                                                                                                                                                             |                |                 |                                      |                                    |
| 02-661 Holding Tank Pumping                                                                                                                                                                                                                                                                                                                                                                                                        | 910.00         | 910.00          | 0.00                                 | .00%                               |
| \$250.00 annual fee to LAWPCA, 2 pump-outs at \$330.00. This holding tank catches liquids from the MSW trailer and is required by the MDEP.                                                                                                                                                                                                                                                                                        |                |                 |                                      |                                    |
| 02-662 Assessment                                                                                                                                                                                                                                                                                                                                                                                                                  | 147,639.00     | 0.00            | -147,639.00                          | -100.00%                           |
| This is the Town's portion of the debt at EcoMaine for landfill closure.                                                                                                                                                                                                                                                                                                                                                           |                |                 |                                      |                                    |
| Supplies & Equipment                                                                                                                                                                                                                                                                                                                                                                                                               |                |                 |                                      |                                    |
| 04-220 Equipment                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,500.00       | 1,500.00        | 0.00                                 | .00%                               |
| Marquee sign-\$800; Miscellaneous hand tools                                                                                                                                                                                                                                                                                                                                                                                       |                |                 |                                      |                                    |
| 04-222 Uniforms                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,350.00       | 2,350.00        | 0.00                                 | .00%                               |
| Uniforms for facility staff.                                                                                                                                                                                                                                                                                                                                                                                                       |                |                 |                                      |                                    |
| 04-223 Supplies                                                                                                                                                                                                                                                                                                                                                                                                                    | 7,870.00       | 4,930.00        | -2,940.00                            | -37.36%                            |
| TS permits-\$880.00; Work Gloves-\$250.00; Packing Tape-\$150.00; DEP Fees-\$600.00; Stretch Film-\$150.00; Landfill Mowing-\$400.00; Baling wire-\$2,500                                                                                                                                                                                                                                                                          |                |                 |                                      |                                    |
| 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                                                                                                                                                                                                                                                                                                                                                      |                |                 |                                      |                                    |

**Town of Gray FY 2015 Town Manager's Proposed Budget (with comments)**

| Expense                                                  |            |            |             |            |
|----------------------------------------------------------|------------|------------|-------------|------------|
|                                                          | 2014       | 2015       | Man Req vs" | Man Req vs |
|                                                          | Budget     | Manager    | Curr Bud    | Curr Bud   |
|                                                          |            |            | Change \$   | Change %   |
| <hr/>                                                    |            |            |             |            |
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D |            |            |             |            |
| 04-240 Office Supplies                                   | 100.00     | 100.00     | 0.00        | .00%       |
| Ink cartridges, paper                                    |            |            |             |            |
| 04-391 Equipment Repair                                  | 8,500.00   | 2,000.00   | -6,500.00   | -76.47%    |
| Miscellaneous repairs                                    |            |            |             |            |
| 04-392 Equipment Rental                                  | 11,400.00  | 11,400.00  | 0.00        | .00%       |
| MSW trailer rental-12 months x \$950.00/month=\$11,400   |            |            |             |            |
| Recycling                                                | 735,712.00 | 573,940.00 | -161,772.00 | -21.99%    |

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2014

**PROPOSED RECYCLING SALARIES 2014-2015 BUDGET**

| EMPLOYEE                               | Pay Category | 2013-2014    |                     |             |              | 2014-2015    |                     |                 |                 |
|----------------------------------------|--------------|--------------|---------------------|-------------|--------------|--------------|---------------------|-----------------|-----------------|
|                                        |              | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual  | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Transfer Station Director              | Salary       |              | 1.5%                |             | \$54,918.00  |              | 2.0%                |                 | \$56,016.00     |
| Full-Time                              | Hourly       | 40           | 1.5%                | \$15.09     | \$31,394.00  | 40           | 2.0%                | \$15.39         | \$32,015.00     |
| Full-Time                              | Hourly       | 40           | 1.5%                | \$14.84     | \$30,866.00  | 40           | 2.0%                | \$15.14         | \$31,485.00     |
| Full-Time                              | Hourly       | 40           | 1.5%                | \$14.28     | \$29,705.00  | 40           | 2.0%                | \$14.57         | \$30,296.00     |
| Per Diem                               | Hourly       | 6            | 1.5%                | \$13.25     | \$4,133.00   | 6            | 2.0%                | \$13.52         | \$4,217.00      |
| Regular Part-Time (currently Per Diem) | Hourly       | 20           | -15.4%              | \$10.45     | \$10,873.00  | 20           | 0.0%                | \$10.45         | \$10,873.00     |
| Per Diem                               | Hourly       | 16           | 1.5%                | \$18.71     | \$15,564.00  | 16           | 2.0%                | \$19.08         | \$15,878.00     |
| Overtime                               | Hourly       |              |                     |             | \$250.00     |              | 0.0%                |                 | \$250.00        |
| TOTAL RECYCLING                        |              |              |                     |             | \$177,703.00 | \$181,030.00 |                     |                 |                 |

**Town of Gray FY 2011-2013 Budget to Actual with FY 2014 FTYD**

|                                                   | Expense        |                |                |                |                |                |                |             |
|---------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
|                                                   | 2011<br>Budget | 2011<br>Actual | 2012<br>Budget | 2012<br>Actual | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2014<br>YTD |
| Dept/Div: 05-55 Public Works Services / Recycling |                |                |                |                |                |                |                |             |
| Pay & Benefits                                    |                |                |                |                |                |                |                |             |
| 01-100 Full-time Personnel                        | 137,737.00     | 138,936.26     | 140,492.00     | 136,651.89     | 144,708.00     | 138,584.68     | 146,883.00     | 84,768.73   |
| 01-120 Part-Time Personnel                        | 18,468.00      | 21,488.25      | 31,318.00      | 27,334.78      | 0.00           | -1,240.00      | 10,873.00      | 0.00        |
| 01-130 Per Diem Personnel                         | 0.00           | 0.00           | 0.00           | 0.00           | 32,257.00      | 25,116.10      | 19,697.00      | 17,196.95   |
| 01-170 Overtime                                   | 250.00         | 530.44         | 250.00         | 253.37         | 250.00         | 0.00           | 250.00         | 0.00        |
| 01-201 FICA/Medicare                              | 12,694.00      | 12,598.06      | 13,902.00      | 12,659.23      | 14,319.00      | 12,873.84      | 14,376.00      | 8,351.04    |
| 01-202 Medical                                    | 30,608.00      | 29,227.68      | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00        |
| 01-203 Retirement                                 | 9,479.00       | 7,210.77       | 9,668.00       | 7,737.35       | 9,958.00       | 8,193.18       | 10,224.00      | 5,121.81    |
| Operations                                        |                |                |                |                |                |                |                |             |
| 02-152 Physicals/Innoculations                    | 0.00           | 0.00           | 0.00           | 355.00         | 0.00           | 0.00           | 0.00           | 0.00        |
| 02-250 Postage                                    | 0.00           | 1.32           | 0.00           | 0.00           | 0.00           | 71.76          | 0.00           | 0.00        |
| 02-290 Advertising                                | 0.00           | 56.00          | 0.00           | 30.00          | 0.00           | 0.00           | 0.00           | 0.00        |
| 02-390 Telephone                                  | 500.00         | 455.71         | 480.00         | 419.98         | 480.00         | 448.35         | 480.00         | 250.40      |
| 02-393 Internet                                   | 420.00         | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00        |
| 02-411 Recyclable Oil                             | 300.00         | 325.00         | 300.00         | 200.00         | 300.00         | 175.00         | 300.00         | 175.00      |
| 02-415 Baler/Compactor                            | 3,000.00       | 4,394.93       | 3,000.00       | 1,737.00       | 3,000.00       | 5,325.44       | 3,000.00       | 1,966.50    |
| 02-500 Mileage & Tolls Reimbursement              | 150.00         | 253.85         | 150.00         | 0.00           | 150.00         | 0.00           | 150.00         | 23.23       |
| 02-501 Electricity                                | 4,000.00       | 6,888.71       | 5,000.00       | 6,694.43       | 6,800.00       | 7,620.68       | 6,800.00       | 4,461.91    |
| 02-503 MW Sampling                                | 11,450.00      | 11,450.00      | 11,450.00      | 11,800.00      | 11,800.00      | 11,800.00      | 11,900.00      | 10,520.00   |
| 02-504 Repairs                                    | 2,000.00       | 1,419.82       | 2,000.00       | 1,631.26       | 2,000.00       | 3,207.93       | 2,000.00       | 637.11      |
| 02-505 LP Gas                                     | 2,000.00       | 1,104.65       | 2,000.00       | 1,209.83       | 1,000.00       | 1,255.47       | 1,000.00       | 800.73      |
| 02-506 Water                                      | 1,825.00       | 1,745.03       | 1,800.00       | 1,170.39       | 1,800.00       | 1,680.96       | 1,800.00       | 797.09      |
| 02-515 Vehicle Gas/Diesel                         | 1,370.00       | 881.06         | 1,370.00       | 1,295.98       | 1,800.00       | 1,180.38       | 1,800.00       | 719.38      |
| 02-657 Hazardous Waste Collection                 | 6,500.00       | 12,387.65      | 6,800.00       | 6,382.44       | 6,800.00       | 7,405.00       | 7,400.00       | 4,450.19    |
| 02-658 Universal Hazardous Waste                  | 3,000.00       | 1,675.70       | 2,500.00       | 1,897.42       | 2,500.00       | 1,016.59       | 2,000.00       | 815.00      |
| 02-659 EcoMaine Tipping Fee                       | 321,550.00     | 282,804.30     | 310,850.00     | 250,406.79     | 294,540.00     | 249,348.89     | 257,990.00     | 130,210.04  |
| 02-660 Transfer Station Hauling                   | 52,000.00      | 54,689.26      | 54,861.00      | 45,531.90      | 55,678.00      | 47,965.60      | 55,620.00      | 27,736.26   |

**Town of Gray FY 2011-2013 Budget to Actual with FY 2014 FTYD**

|                                                          | Expense        |                |                |                |                |                |                |             |
|----------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
|                                                          | 2011<br>Budget | 2011<br>Actual | 2012<br>Budget | 2012<br>Actual | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2014<br>YTD |
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D |                |                |                |                |                |                |                |             |
| 02-661 Holding Tank Pumping                              | 910.00         | 1,210.00       | 910.00         | 0.00           | 910.00         | 500.00         | 910.00         | 320.00      |
| 02-662 Assessment                                        | 216,000.00     | 206,495.88     | 205,356.00     | 205,356.13     | 164,494.00     | 164,494.00     | 147,639.00     | 86,122.75   |
| Supplies & Equipment                                     |                |                |                |                |                |                |                |             |
| 04-220 Equipment                                         | 2,000.00       | 967.66         | 1,000.00       | 0.00           | 1,500.00       | 395.00         | 1,500.00       | 1,786.66    |
| 04-222 Uniforms                                          | 2,350.00       | 1,596.64       | 2,350.00       | 1,619.47       | 2,350.00       | 1,512.20       | 2,350.00       | 1,076.88    |
| 04-223 Supplies                                          | 8,300.00       | 4,116.62       | 7,745.00       | 4,554.08       | 7,745.00       | 4,540.21       | 7,870.00       | 1,817.49    |
| 04-226 Safety Shoes                                      | 900.00         | 605.46         | 900.00         | 455.07         | 900.00         | 199.74         | 900.00         | 282.96      |
| 04-240 Office Supplies                                   | 0.00           | 0.00           | 0.00           | 0.00           | 100.00         | 10.29          | 100.00         | 12.15       |
| 04-260 Office Equipment                                  | 200.00         | 26.00          | 100.00         | 0.00           | 0.00           | 0.00           | 0.00           | 0.00        |
| 04-391 Equipment Repair                                  | 16,000.00      | 11,965.47      | 4,875.00       | 3,472.69       | 4,875.00       | 1,072.53       | 8,500.00       | 203.74      |
| 04-392 Equipment Rental                                  | 11,400.00      | 11,400.00      | 11,400.00      | 10,450.00      | 11,400.00      | 10,450.00      | 11,400.00      | 5,700.00    |
| Recycling                                                | 877,361.00     | 828,908.18     | 832,827.00     | 741,306.48     | 784,414.00     | 705,203.82     | 735,712.00     | 396,324.00  |