

Town of Gray FY 2015 Town Manager's Proposed Budget

	Expense			
	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	71,865.00	104,979.00	33,114.00	46.08%
01-120 Part-Time Personnel	17,101.00	17,821.00	720.00	4.21%
01-170 Overtime	738.00	743.00	5.00	.68%
01-201 FICA/Medicare	7,257.00	10,035.00	2,778.00	38.28%
01-203 Retirement	5,158.00	7,637.00	2,479.00	48.06%
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	456.00	-44.00	-8.80%
02-500 Mileage & Tolls Reimbursement	0.00	500.00	500.00	100.00%
02-501 Electricity	1,000.00	1,000.00	0.00	.00%
02-502 Vehicle Maintenance	1,000.00	1,500.00	500.00	50.00%
02-506 Water	1,000.00	900.00	-100.00	-10.00%
02-515 Vehicle Gas/Diesel	4,320.00	4,320.00	0.00	.00%
02-802 Heating Fuel	3,420.00	3,420.00	0.00	.00%
Contract Services				
03-301 Pennell Building	8,250.00	8,700.00	450.00	5.45%
03-304 Newbegin	3,245.00	5,468.00	2,223.00	68.51%
03-305 Public Safety Building	3,159.00	2,990.00	-169.00	-5.35%
03-306 Dry Mills Station	212.00	195.00	-17.00	-8.02%
03-308 Recycling	1,197.00	955.00	-242.00	-20.22%
03-309 Buildings & Grounds	400.00	400.00	0.00	.00%
03-310 Library	2,072.00	4,000.00	1,928.00	93.05%
03-311 PublicWorks	8,745.00	9,215.00	470.00	5.37%
03-315 Station #3	612.00	412.00	-200.00	-32.68%
03-706 Cemetery	24,415.00	24,060.00	-355.00	-1.45%

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Town of Gray FY 2015 Town Manager's Proposed Budget

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Expense

	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
Supplies & Equipment				
04-210 Cleaning Supplies	3,200.00	3,200.00	0.00	.00%
04-220 Equipment	2,400.00	2,400.00	0.00	.00%
04-222 Uniforms	1,698.00	2,004.00	306.00	18.02%
04-240 Office Supplies	100.00	150.00	50.00	50.00%
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	3,500.00	3,500.00	0.00	.00%
09-305 Public Safety Building	6,000.00	6,000.00	0.00	.00%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-307 Village Station	50.00	50.00	0.00	.00%
09-308 Recycling Center	1,250.00	1,000.00	-250.00	-20.00%
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	2,775.00	3,000.00	225.00	8.11%
09-313 Libby Hill	1,500.00	1,500.00	0.00	.00%
09-314 Dry Mills Schoolhouse	400.00	400.00	0.00	.00%
09-315 Station #3	1,000.00	1,500.00	500.00	50.00%
Buildings & Grounds	199,039.00	243,910.00	44,871.00	22.54%

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

	Expense			
	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	71,865.00	104,979.00	33,114.00	46.08%
See attached for breakdown.				
01-120 Part-Time Personnel	17,101.00	17,821.00	720.00	4.21%
See attached for breakdown.				
01-170 Overtime	738.00	743.00	5.00	.68%
01-201 FICA/Medicare	7,257.00	10,035.00	2,778.00	38.28%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	5,158.00	7,637.00	2,479.00	48.06%
Operations				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
Physical and or immunizations as necessary/required.				
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
Mulch, landscaping including upkeep of planters at Town signs, additional library grounds maintenance.				
02-391 Cell Phone	500.00	456.00	-44.00	-8.80%
The cell phone keeps me available for contact with the Town Manager & Department Heads while we're out around Town.				
02-500 Mileage & Tolls Reimbursement	0.00	500.00	500.00	100.00%
02-501 Electricity	1,000.00	1,000.00	0.00	.00%
02-502 Vehicle Maintenance	1,000.00	1,500.00	500.00	50.00%
This line covers anything to do with maintenance on 2004 GMC; increase of \$500 per Town Head Mechanic.				
02-506 Water	1,000.00	900.00	-100.00	-10.00%
Adjusted per cemetery and monument actual invoices estimate for seasonal 6 months total.				
02-515 Vehicle Gas/Diesel	4,320.00	4,320.00	0.00	.00%
1,200 gallons x \$3.60/gallon-diesel				
02-802 Heating Fuel	3,420.00	3,420.00	0.00	.00%
900 gallons x \$3.80/gallon (kerosene)				
Contract Services				

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

Expense				
	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-301 Pennell Building	8,250.00	8,700.00	450.00	5.45%
Dean & Allyn-Sprinkler Service-Yearly-\$360; AAA-Fire Yearly Inspection-\$120; Seacoast Security (Fire/Burgular)-Yearly-\$615; Boiler State Inspection-Yearly-\$80; Septic-Bi-annually-\$0 (scheduled for spring FY 2016); Stanley Elevator-Bi-monthly and Yearly Inspection(s)-\$2,500; Titan Mechanical (HVAC system)-Yearly-\$3,320; Rug cleaning-Yearly-\$1,098; \$29-miscellaneous; Backflo inspections-Yearly-\$50; Unifirst (floor mat rentals)-Yearly-\$528				
03-304 Newbegin	3,245.00	5,468.00	2,223.00	68.51%
AAA-Fire-Yearly-\$100; Seacoast Security (Fire/Burgular)-Yearly-\$315; Septic-Bi-annually-\$0 (scheduled for spring FY 2016); Boiler & Pressure-Yearly-\$160; Dean & Allyn Inc (sprinkler)-Yearly-\$360; Gym floor-Yearly-\$1,945; Backflo inspections-Yearly-\$50; Unifirst (floor mat rental)-Yearly-\$138; Titan Mechanical (HVAC system)-Yearly-(Estimated)-\$2,000; Carpet Cleaning-Yearly-\$400				
03-305 Public Safety Building	3,159.00	2,990.00	-169.00	-5.35%
AAA-Fire-Yearly Inspection-\$75; WH Demmons-4 times per year-\$1,000; Septic-(same tank as Public Works)-Bi-annually-\$0 (scheduled for spring FY 2016); Cummings Northeast-(generator)-Yearly-\$420; Dean & Allyn (sprinkler & range hood inspection)-Yearly-\$300; Overhead doors contract (6 doors)-\$510; Dean & Allyn (inspections)-Quarterly-\$635; Backflo inspections-Yearly-\$50				
03-306 Dry Mills Station	212.00	195.00	-17.00	-8.02%
AAA-Fire-Yearly-\$25; Overhead door contract (2 doors)-\$170				
03-308 Recycling	1,197.00	955.00	-242.00	-20.22%
Septic-Bi-annually-\$0 (scheduled for spring FY 2016); AAA-Fire-Yearly-\$50; Waste oil furnace tune-ups-Semi-Annually-\$600; Overhead door inspections (3 doors)-\$255; Backflo inspections-Yearly-\$50				
03-309 Buildings & Grounds	400.00	400.00	0.00	.00%
AAA-Fire-Yearly-\$25; Monitor Heaters Maintenance-\$375				
03-310 Library	2,072.00	4,000.00	1,928.00	93.05%
AAA-Fire-Yearly-\$120; Septic-Bi-Yearly-\$250 (scheduled again-FY 2016); Yearly-Boiler cleaning-\$2,000; Rug cleaning-?; Seacoast Security (Fire/Burgular)-Yearly-?; Backflo inspections-Yearly-\$50; Elevator inspections-Monthly-?; Sprinkler System-?; Boiler State Inspection-\$80				
03-311 PublicWorks	8,745.00	9,215.00	470.00	5.37%
AAA-Fire-Yearly-\$75; Seacoast Security-Yearly-\$350; Septic-Bi-annually-\$0 (scheduled for spring FY 2016); Maine Air Power (compressor)-Yearly-\$330; Cummins Northeast (generator)-Yearly-\$525; Dean & Allyn (sprinkler)-Yearly-\$300; Titan Mechanical (HVAC)-Yearly-\$5,735; Dews Door (overhead doors)-Yearly-\$1,190; Backflo inspections-Yearly-\$50; Crane Inspection-Yearly-\$500; Boiler State Inspection-Yearly-\$160				
03-315 Station #3	612.00	412.00	-200.00	-32.68%
AAA Fire-Yearly-\$42; Monitor Cleaning-Yearly-\$200; Overhead doors contract (2 doors)-\$170				

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

Expense

	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-706 Cemetery	24,415.00	24,060.00	-355.00	-1.45%
Per written request of Cemetery Committee.				
Supplies & Equipment				
04-210 Cleaning Supplies	3,200.00	3,200.00	0.00	.00%
04-220 Equipment	2,400.00	2,400.00	0.00	.00%
This line includes hand and power tools for the shop. Replacement parts for existing equipment				
04-222 Uniforms	1,698.00	2,004.00	306.00	18.02%
4 sets of employee uniforms \$27 per week x 52 weeks=\$1,404 (increase per Steve LaVallee who handles the contract with Unifirst for all Town employee uniforms); Safety Shoes-4 pairs x \$150/pair=\$600				
04-240 Office Supplies	100.00	150.00	50.00	50.00%
Additional ink and paper needed for administrative purposes.				
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%
This line covers minor repairs and replacements for the building as required.				
09-304 Newbegin	3,500.00	3,500.00	0.00	.00%
Everyday use of Newbegin Center year round. (Some small projects that do not fall under contractual services are used out of this account)				
09-305 Public Safety Building	6,000.00	6,000.00	0.00	.00%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-307 Village Station	50.00	50.00	0.00	.00%
Village Station is not headed and water is shut off for winter months.				
09-308 Recycling Center	1,250.00	1,000.00	-250.00	-20.00%
Small repairs and maintenance as needed/required.				
09-309 Buildings & Grounds	300.00	300.00	0.00	.00%
This line covers any small repairs to maintenance building				
09-310 Library	1,500.00	1,500.00	0.00	.00%
Day to day operations to keep the library up and running to serve the public.				

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

Expense

	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
09-311 Public Works	3,000.00	3,000.00	0.00	.00%
Small repairs and maintenance as needed/required.				
09-312 Parks & Facilities	2,775.00	3,000.00	225.00	8.11%
This line is for maintaining Wilkies Beach and other outdoor facilities, includes backflo inspection for the Monument (\$50) and additional maintenance for Pennell Park (\$300).				
09-313 Libby Hill	1,500.00	1,500.00	0.00	.00%
This line is to maintain Libby Hill Trails. Also up-keep on Snowmobiles & Groomer to maintain and clear the trails. Bush Hog Trails once or twice a year.				
09-314 Dry Mills Schoolhouse	400.00	400.00	0.00	.00%
This line cover's fire extinguisher inspection and any minor repairs.				
09-315 Station #3	1,000.00	1,500.00	500.00	50.00%
Increase to be in line with previous years' consistent expenditures.				
Buildings & Grounds	199,039.00	243,910.00	44,871.00	22.54%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2014

PROPOSED BUILDINGS & GROUNDS 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
Building & Grounds Director	Hourly	40	1.5%	\$20.34	\$42,308.00	40	2.0%	\$20.75	\$43,153.00
Full-Time	Hourly	40	14.4%	\$14.21	\$29,557.00	40	2.0%	\$14.49	\$30,148.00
Full-Time (moved from Parks & Rec)	Hourly					40	2.0%	\$15.23	\$31,678.00
Part-Time	Hourly	24	2.3%	\$13.70	\$17,101.00	24	4.2%	\$14.28	\$17,821.00
Overtime Allowance	Hourly	45	1.9%	\$16.40	\$738.00	45	0.7%	\$16.50	\$743.00
TOTAL BUILDING & GROUNDS					<u>\$89,704.00</u>				<u>\$123,543.00</u>

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

	Expense							
	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds								
Pay & Benefits								
01-100 Full-time Personnel	39,686.00	37,328.11	40,477.00	40,973.72	41,691.00	40,560.96	71,865.00	41,435.34
01-120 Part-Time Personnel	39,569.00	43,329.54	41,312.00	37,637.77	42,552.00	30,907.59	17,101.00	8,036.28
01-130 Per Diem Personnel	0.00	0.00	0.00	1,536.00	0.00	5,828.00	0.00	0.00
01-140 Seasonal Personnel	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
01-170 Overtime	1,483.00	605.22	756.00	427.47	721.00	979.99	738.00	1,041.10
01-201 FICA/Medicare	6,404.00	6,364.45	6,547.00	6,313.06	6,755.00	6,377.83	7,257.00	4,100.04
01-202 Medical	9,526.00	9,421.44	0.00	0.00	0.00	0.00	0.00	0.00
01-203 Retirement	2,976.00	2,807.08	3,036.00	3,101.51	3,335.00	3,429.93	5,158.00	2,155.31
Operations								
02-152 Physicals/Innoculations	150.00	0.00	150.00	11.00	150.00	110.00	150.00	110.00
02-225 Grounds Maintenance	2,000.00	1,050.00	1,500.00	995.85	1,500.00	688.36	1,500.00	260.00
02-391 Cell Phone	500.00	469.14	500.00	409.55	500.00	378.49	500.00	198.30
02-501 Electricity	1,500.00	1,159.97	1,300.00	976.51	1,300.00	817.14	1,000.00	468.62
02-502 Vehicle Maintenance	1,000.00	1,299.80	1,000.00	895.63	1,000.00	876.41	1,000.00	346.29
02-506 Water	1,490.00	468.99	1,900.00	541.57	1,000.00	645.98	1,000.00	423.78
02-515 Vehicle Gas/Diesel	3,900.00	2,785.23	3,900.00	3,833.83	4,320.00	3,553.90	4,320.00	1,090.81
02-802 Heating Fuel	3,500.00	3,317.17	3,240.00	3,269.84	3,760.00	3,904.89	3,420.00	1,611.50
Contract Services								
03-301 Pennell Building	750.00	-142.26	2,030.00	3,823.82	7,000.00	6,182.58	8,250.00	3,896.49
03-302 Municipal Offices	1,550.00	414.45	0.00	11.00	0.00	0.00	0.00	0.00
03-303 Stimson Hall	0.00	743.75	0.00	69.50	0.00	0.00	0.00	0.00
03-304 Newbegin	1,165.00	2,105.45	1,165.00	1,117.75	3,195.00	4,505.20	3,245.00	4,041.90
03-305 Public Safety Building	1,270.00	4,422.65	1,385.00	1,226.25	2,474.00	2,037.00	3,159.00	2,042.50
03-306 Dry Mills Station	42.00	5.50	42.00	5.50	212.00	96.00	212.00	0.00
03-307 Village Station	0.00	2.75	0.00	8.25	0.00	0.00	0.00	0.00
03-308 Recycling	500.00	0.00	892.00	19.00	892.00	294.00	1,197.00	425.00

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

	Expense							
	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D								
03-309 Buildings & Grounds	400.00	5.50	400.00	5.50	400.00	6.00	400.00	0.00
03-310 Library	1,400.00	2,413.04	1,275.00	1,333.25	2,272.00	2,234.37	2,072.00	1,059.00
03-311 PublicWorks	970.00	1,116.90	1,645.00	1,473.25	5,460.00	5,666.42	8,745.00	3,269.10
03-315 Station #3	1,450.00	0.00	450.00	11.00	620.00	85.00	612.00	170.00
03-706 Cemetery	10,385.00	10,385.00	19,768.00	19,768.00	20,605.00	20,605.00	24,415.00	24,415.00
Supplies & Equipment								
04-210 Cleaning Supplies	3,800.00	2,662.29	3,800.00	2,375.46	3,800.00	3,322.61	3,200.00	1,712.27
04-220 Equipment	7,400.00	4,668.89	2,400.00	1,958.74	2,400.00	1,326.14	2,400.00	994.66
04-222 Uniforms	1,500.00	1,907.94	1,700.00	1,414.44	1,698.00	1,307.72	1,698.00	1,114.40
04-240 Office Supplies	100.00	38.16	100.00	59.23	100.00	251.40	100.00	61.77
04-260 Office Equipment	0.00	0.00	0.00	0.00	0.00	119.99	0.00	0.00
Buildings Supplies/Maintenance								
09-301 Pennell Building	3,000.00	2,449.79	2,500.00	3,334.99	2,500.00	7,299.04	2,500.00	3,223.36
09-302 Municipal Offices	0.00	497.25	0.00	0.00	0.00	0.00	0.00	0.00
09-303 Stimson Hall	250.00	448.87	50.00	0.00	50.00	62.55	50.00	792.00
09-304 Newbegin	4,000.00	4,873.99	3,000.00	8,237.31	3,000.00	8,942.39	3,500.00	6,322.33
09-305 Public Safety Building	6,000.00	5,784.29	4,000.00	4,115.09	6,500.00	4,306.42	6,000.00	5,505.28
09-306 Dry Mills Station	200.00	43.99	100.00	274.10	500.00	150.00	500.00	231.98
09-307 Village Station	200.00	83.96	50.00	675.84	50.00	14.97	50.00	0.00
09-308 Recycling Center	1,000.00	1,216.91	1,000.00	2,027.52	1,000.00	1,483.77	1,250.00	30.47
09-309 Buildings & Grounds	500.00	117.44	300.00	0.00	300.00	1,113.54	300.00	89.98
09-310 Library	1,500.00	3,189.24	1,500.00	1,879.20	1,500.00	1,139.82	1,500.00	476.43
09-311 Public Works	1,000.00	1,869.79	3,000.00	5,837.08	3,000.00	5,138.83	3,000.00	3,032.23
09-312 Parks & Facilities	3,733.00	3,527.19	3,700.00	2,562.25	3,200.00	3,925.25	2,775.00	3,198.66
09-313 Libby Hill	2,000.00	1,418.98	2,000.00	931.10	2,000.00	1,474.94	1,500.00	208.75
09-314 Dry Mills Schoolhouse	400.00	349.32	400.00	800.57	400.00	658.87	400.00	500.27
09-315 Station #3	500.00	702.75	500.00	101.73	1,000.00	1,625.19	1,000.00	2,125.08

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

Expense

	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 YTD
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D								
Buildings & Grounds	170,649.00	167,809.91	164,770.00	166,380.03	184,712.00	184,434.48	199,039.00	130,216.28