

TOWN OF GRAY

FISCAL YEAR 2015 TOWN MANAGER PROPOSED BUDGET

BUDGET REPORTS DESCRIPTION

SUMMARY SHEETS (EXPENSE AND REVENUE)

Page 1-Municipal Budget Summary-summarizes proposed increases/decreases compared to FY 2014 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 2014 on an itemized level

Page 3-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 BOOKS (presented to the Town Council 2-4-2014 and available in the agenda packet for each Town Council Budget Workshop)

In addition to the Summary Sheets above, the following reports are provided on a departmental level for expenses in their respective order (as applicable per department):

- 1) Town Manager's Proposed Budget-breakdown by account;
- 2) Town Manager's Proposed Budget (with comments)-breakdown by account including comments provided by each Department Head to the Manager for explanatory purposes;
- 3) Proposed Salaries Budget-breakdown by employee/position; and
- 4) Budget to Actual with FY 2014 FTYD expenditures (through 1-31-14)-as required by the Town Charter

TOWN OF GRAY
TOWN MANAGER PROPOSED MUNICIPAL BUDGET SUMMARY
FY 2015 (JULY 1, 2014 - JUNE 30, 2015)

Version as of 2/1/14

Department	Original	FY 2014 Clerical Adjustments	FINAL	Proposed	FY 2015 Increase/ (Decrease)	Increase/ (Decrease)
Administration	\$432,962.00		\$432,962.00	\$443,709.00	\$10,747.00	2.48%
Community Development	\$173,005.00		\$173,005.00	\$210,283.00	\$37,278.00	21.55%
Assessing	\$95,463.00		\$95,463.00	\$98,363.00	\$2,900.00	3.04%
Code Enforcement	\$87,543.00		\$87,543.00	\$88,694.00	\$1,151.00	1.31%
General Assistance	\$57,256.00		\$57,256.00	\$56,097.00	(\$1,159.00)	-2.02%
Communication & Information	\$66,290.00		\$66,290.00	\$68,778.00	\$2,488.00	3.75%
Elections	\$10,564.00		\$10,564.00	\$10,472.00	(\$92.00)	-0.87%
Debt Service	\$686,835.00	(\$686,835.00)	\$0.00	\$0.00	\$0.00	-100.00%
Capital Projects	\$733,800.00	\$686,835.00	\$1,420,635.00	\$1,725,000.00	\$304,365.00	21.42%
General Insurance	\$500,612.00		\$500,612.00	\$493,811.00	(\$6,801.00)	-1.36%
Library	\$263,930.00		\$263,930.00	\$284,455.00	\$20,525.00	7.78%
Parks & Recreation	\$69,253.00		\$69,253.00	\$54,589.00	(\$14,664.00)	-21.17%
Public Safety	\$640,111.00		\$640,111.00	\$672,513.00	\$32,402.00	5.06%
Utilities	\$172,664.00		\$172,664.00	\$172,664.00	\$0.00	0.00%
Winter Roads	\$335,069.00		\$335,069.00	\$363,533.00	\$28,464.00	8.49%
Summer Roads	\$306,442.00		\$306,442.00	\$335,501.00	\$29,059.00	9.48%
Additional Roadwork	\$100,445.00		\$100,445.00	\$108,594.00	\$8,149.00	8.11%
Garage	\$304,915.00		\$304,915.00	\$307,571.00	\$2,656.00	0.87%
Recycling	\$735,712.00		\$735,712.00	\$573,940.00	(\$161,772.00)	-21.99%
Buildings & Grounds	\$199,039.00		\$199,039.00	\$243,910.00	\$44,871.00	22.54%
Council, Boards, Committees	\$25,815.00		\$25,815.00	\$26,565.00	\$750.00	2.91%
Zoning Board of Appeals	\$1,450.00		\$1,450.00	\$1,450.00	\$0.00	0.00%
Planning Board	\$4,550.00		\$4,550.00	\$6,050.00	\$1,500.00	32.97%
Economic Development	\$2,000.00		\$2,000.00	\$2,000.00	\$0.00	0.00%
Law Enforcement	\$89,645.00		\$89,645.00	\$94,872.00	\$5,227.00	5.83%
Community Services	\$26,418.00		\$26,418.00	\$28,718.00	\$2,300.00	8.71%
TOTAL EXPENSES	\$6,121,788.00	\$0.00	\$6,121,788.00	\$6,472,132.00	\$350,344.00	5.72%

Increase (Decrease) \$350,344.00
Percent Increase (Decrease) 5.72%

TOTAL REVENUE	\$2,804,730.00	\$2,995,234.00	\$190,504.00	6.79%
TOTAL NET BUDGET	\$3,317,058.00	\$3,476,898.00	\$159,840.00	4.82%

Increase (Decrease) Net Budget \$159,840.00
Percent Increase (Decrease) Net Budget 4.82%

TOWN OF GRAY
TOWN MANAGER PROPOSED REVENUE BUDGET
FY 2015 (JULY 1, 2014 - JUNE 30, 2015)

Version as of 2/1/14

ACCOUNT DESCRIPTION		FY 2014 BUDGET	FY 2015 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
01-100	Clerk Fees	8,000.00	8,200.00	200.00	2.50%
01-101	Clerk Fees-Auto Registrations	23,250.00	23,500.00	250.00	1.08%
01-102	Clerk Fees-Boats/ATV/Snow	1,700.00	1,700.00	0.00	0.00%
01-103	Clerk Fees-Dog Licenses	1,800.00	1,800.00	0.00	0.00%
01-104	Clerk Fees-Hunting/Fishing	1,250.00	1,350.00	100.00	8.00%
01-105	Community Development-Miscellaneous	1,000.00	1,500.00	500.00	50.00%
01-120	Electric Permits	5,500.00	6,500.00	1,000.00	18.18%
01-130	Plumbing Permits	12,000.00	13,000.00	1,000.00	8.33%
01-140	Building Fees	50,000.00	50,000.00	0.00	0.00%
01-150	Dog Control	7,500.00	7,500.00	0.00	0.00%
01-165	Public Communications	500.00	750.00	250.00	50.00%
02-010	Auto Excise Tax	1,275,000.00	1,300,000.00	25,000.00	1.96%
02-015	Boat Excise Tax	17,750.00	17,750.00	0.00	0.00%
02-041	Cable Franchise Fees	93,000.00	93,000.00	0.00	0.00%
02-200	Interest-General Fund	6,500.00	5,200.00	(1,300.00)	-20.00%
02-201	Interest on Delinquent Taxes	50,000.00	52,000.00	2,000.00	4.00%
02-500	Proceeds from Sale of Assets	-	300,000.00	300,000.00	100.00%
02-900	Miscellaneous Revenue	10,000.00	12,000.00	2,000.00	20.00%
03-066	Lost Book	500.00	500.00	0.00	100.00%
03-067	Library Fines	8,000.00	7,500.00	(500.00)	-6.25%
04-055	Rescue Fees	240,000.00	240,000.00	0.00	0.00%
05-039	Gravel Pits	1,800.00	1,600.00	(200.00)	-11.11%
05-048	Driveway Opening	100.00	100.00	0.00	0.00%
05-066	Tree Removal	1,500.00	1,750.00	250.00	16.67%
05-078	Batteries	750.00	1,000.00	250.00	33.33%
05-079	Bulky Waste	6,100.00	6,100.00	0.00	0.00%
05-080	Landfill Stickers	17,500.00	17,500.00	0.00	0.00%
05-082	Commercial Haulers	1,200.00	1,200.00	0.00	0.00%
05-083	Gypsum Board	2,300.00	2,300.00	0.00	0.00%
05-084	Tires	1,600.00	2,250.00	650.00	40.63%
05-085	Wood	5,000.00	4,500.00	(500.00)	-10.00%
05-086	Light Iron	28,000.00	28,000.00	0.00	0.00%
05-087	Plastic	7,000.00	6,400.00	(600.00)	-8.57%
05-088	Cans/Bottles	5,000.00	5,000.00	0.00	0.00%
05-089	Newspaper	18,200.00	12,500.00	(5,700.00)	-31.32%
05-090	Cardboard	12,000.00	10,000.00	(2,000.00)	-16.67%
05-091	Demolition Debris	6,500.00	6,500.00	0.00	0.00%
05-092	Universal Waste	1,500.00	2,000.00	500.00	33.33%
05-093	Shingles	6,500.00	6,500.00	0.00	0.00%
05-094	Leaves & Grass	1,700.00	1,700.00	0.00	0.00%
05-095	Brush Tree Parts	2,000.00	2,000.00	0.00	0.00%
05-096	Recycling Bins	300.00	300.00	0.00	0.00%
05-097	Tin Cans	2,000.00	1,400.00	(600.00)	-30.00%
05-099	Cooking Oil	100.00	100.00	0.00	0.00%
06-049	Shoreland Application Fee	1,300.00	1,000.00	(300.00)	-23.08%
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	8,000.00	6,000.00	(2,000.00)	-25.00%
07-569	Stimson Rental Fee	9,000.00	9,000.00	0.00	0.00%
11-005	DOT Local Roads	143,348.00	147,284.00	3,936.00	2.75%
11-008	GA Reimbursement	26,375.00	25,750.00	(625.00)	-2.37%
11-060	State Revenue Sharing	340,000.00	340,000.00	0.00	0.00%
11-061	Snowmobiles	2,100.00	2,100.00	0.00	0.00%
11-062	Tree Growth	18,000.00	20,000.00	2,000.00	11.11%
11-063	Veterans Reimbursement	4,000.00	4,000.00	0.00	0.00%
TOTAL	Miscellaneous Revenue	2,494,673.00	2,820,234.00	325,561.00	13.05%
TRANSFERS FROM:					
	Undesignated Fund Balance	300,000.00	50,000.00	(250,000.00)	-83.33%
	Northbrook TIF	-	125,000.00	125,000.00	100.00%
	Penn Cable (Designated)	10,057.00	-	(10,057.00)	-100.00%
TOTAL	Other Revenue	310,057.00	175,000.00	(135,057.00)	-43.56%
TOTAL REVENUE		2,804,730.00	2,995,234.00	190,504.00	6.79%

TOWN OF GRAY

Version as of 2/1/2014

EXPENSE

FY 2012 - FY 2014 ACTUAL vs FY 2015 TOWN MANAGER PROPOSED BUDGET

Department	FY 2012 Expended	FY 2013 Expended	FY 2014	FY 2015 Proposed
			Expended YTD 12-31-13	
Administration	\$431,558.93	\$445,900.17	\$215,366.98	\$443,709.00
Community Development	\$109,709.42	\$155,750.18	\$74,227.64	\$210,283.00
Assessing	\$96,899.67	\$90,498.62	\$42,283.50	\$98,363.00
Code Enforcement	\$118,860.97	\$87,160.78	\$40,084.55	\$88,694.00
GIS Mapping	\$9,756.79	\$6,700.00	\$0.00	\$0.00
General Assistance	\$61,351.24	\$45,170.05	\$23,664.51	\$56,097.00
Communication & Information	\$57,178.70	\$54,790.69	\$32,247.99	\$68,778.00
Elections	\$8,226.36	\$10,943.15	\$2,161.32	\$10,472.00
Debt Service	\$702,736.07	\$695,736.07	\$609,091.45	\$0.00
Reserves	\$300,000.00	\$300,000.00	\$700,000.00	\$1,400,000.00
Capital Projects/Grant Matches	\$28,503.27	\$4,131.49	\$0.00	\$325,000.00
General Insurance	\$495,157.32	\$482,477.81	\$242,477.00	\$493,811.00
Library	\$234,024.85	\$235,013.07	\$117,003.19	\$284,455.00
Parks & Recreation	\$88,085.96	\$83,129.06	\$55,289.52	\$54,589.00
Public Safety	\$605,902.71	\$629,556.13	\$276,951.31	\$672,513.00
Utilities	\$166,238.88	\$165,298.20	\$70,320.41	\$172,664.00
Winter Roads	\$299,566.18	\$351,214.77	\$116,841.29	\$363,533.00
Summer Roads	\$225,157.17	\$233,997.22	\$203,331.70	\$335,501.00
Additional Roadwork	\$92,627.22	\$95,691.20	\$20,092.68	\$108,594.00
Garage	\$258,911.47	\$275,806.54	\$126,477.02	\$307,571.00
Recycling	\$774,827.48	\$741,002.86	\$321,000.81	\$573,940.00
Buildings & Grounds	\$168,594.30	\$191,698.50	\$105,521.17	\$243,910.00
Council	\$26,252.87	\$27,696.86	\$10,385.80	\$26,565.00
Zoning Board of Appeals	\$3,216.83	\$82.70	\$116.00	\$1,450.00
Planning Board	\$8,850.02	\$1,342.31	\$2,078.34	\$6,050.00
Economic Development	\$0.00	\$400.00	\$0.00	\$2,000.00
Law Enforcement	\$125,189.42	\$87,917.22	\$51,053.32	\$94,872.00
Community Services	\$23,418.00	\$37,870.71	\$20,825.72	\$28,718.00
TOTAL EXPENSES	\$5,520,802.10	\$5,536,976.36	\$3,478,893.22	\$6,472,132.00

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: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	261,197.00	266,414.00	5,217.00	2.00%
01-120 Part-Time Personnel	17,396.00	18,564.00	1,168.00	6.71%
01-170 Overtime	500.00	500.00	0.00	.00%
01-201 FICA/Medicare	24,175.00	24,639.00	464.00	1.92%
01-203 Retirement	20,115.00	20,517.00	402.00	2.00%
Operations				
02-101 Memberships/Dues	265.00	365.00	100.00	37.74%
02-102 MMA Dues	7,800.00	7,800.00	0.00	.00%
02-103 GPCOG Dues	7,800.00	7,800.00	0.00	.00%
02-150 Personnel Development	2,000.00	2,000.00	0.00	.00%
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
02-241 Tax Billing	4,200.00	4,400.00	200.00	4.76%
02-242 Printing	1,200.00	500.00	-700.00	-58.33%
02-250 Postage	6,000.00	6,000.00	0.00	.00%
02-290 Advertising	700.00	700.00	0.00	.00%
02-390 Telephone	3,300.00	3,300.00	0.00	.00%
02-391 Cell Phone	624.00	0.00	-624.00	-100.00%
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
02-501 Electricity	10,000.00	10,000.00	0.00	.00%
02-506 Water	1,000.00	1,000.00	0.00	.00%
02-600 Manager's Expense	1,000.00	1,000.00	0.00	.00%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
02-700 Legal	10,000.00	13,000.00	3,000.00	30.00%
02-701 Registry Fees	5,000.00	6,000.00	1,000.00	20.00%
02-802 Heating Fuel	14,000.00	14,000.00	0.00	.00%
Contract Services				

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: 01-10 Administration Services / Administration CONT'D				
03-155 Professional Services	500.00	500.00	0.00	.00%
03-620 TRIO Contract	10,500.00	11,250.00	750.00	7.14%
03-702 Audit	9,000.00	9,000.00	0.00	.00%
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	2,230.00	2,000.00	-230.00	-10.31%
04-621 CopierRental	4,000.00	4,000.00	0.00	.00%
Administration	432,962.00	443,709.00	10,747.00	2.48%

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: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	131,214.00	135,978.00	4,764.00	3.63%
01-130 Per Diem Personnel	0.00	14,820.00	14,820.00	100.00%
01-201 FICA/Medicare	10,640.00	12,160.00	1,520.00	14.29%
01-203 Retirement	7,873.00	8,159.00	286.00	3.63%
Operations				
02-101 Memberships/Dues	700.00	1,000.00	300.00	42.86%
02-150 Personnel Development	900.00	3,600.00	2,700.00	300.00%
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	500.00	500.00	0.00	.00%
02-390 Telephone	516.00	504.00	-12.00	-2.33%
02-391 Cell Phone	612.00	612.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	2,500.00	2,500.00	0.00	.00%
02-598 Marketing Expenses	10,000.00	10,000.00	0.00	.00%
02-599 Administrative Expenses	500.00	0.00	-500.00	-100.00%
02-700 Legal	2,500.00	4,000.00	1,500.00	60.00%
Contract Services				
03-155 Professional Services	3,000.00	5,000.00	2,000.00	66.67%
03-412 Transportation Management Stud	0.00	10,000.00	10,000.00	100.00%
Supplies & Equipment				
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-246 Codification & Maps	500.00	500.00	0.00	.00%
04-260 Office Equipment	250.00	150.00	-100.00	-40.00%
Community Development	173,005.00	210,283.00	37,278.00	21.55%

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: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	74,262.00	75,748.00	1,486.00	2.00%
01-201 FICA/Medicare	6,022.00	6,142.00	120.00	1.99%
01-203 Retirement	4,456.00	4,545.00	89.00	2.00%
Operations				
02-101 Memberships/Dues	30.00	235.00	205.00	683.33%
02-150 Personnel Development	500.00	500.00	0.00	.00%
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	450.00	450.00	0.00	.00%
02-393 Internet	480.00	480.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
02-701 Registry Fees	1,000.00	1,000.00	0.00	.00%
Contract Services				
03-370 Computer Support	2,263.00	2,263.00	0.00	.00%
03-640 Technical Support	2,500.00	2,500.00	0.00	.00%
03-642 System Software	700.00	700.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	600.00	1,000.00	400.00	66.67%
04-245 Tax Maps	1,000.00	1,600.00	600.00	60.00%
Assessing	95,463.00	98,363.00	2,900.00	3.04%

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: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	65,898.00	67,216.00	1,318.00	2.00%
01-201 FICA/Medicare	5,343.00	5,451.00	108.00	2.02%
01-203 Retirement	3,954.00	4,033.00	79.00	2.00%
Operations				
02-101 Memberships/Dues	50.00	160.00	110.00	220.00%
02-150 Personnel Development	700.00	500.00	-200.00	-28.57%
02-200 Publications & Subscriptions	200.00	200.00	0.00	.00%
02-250 Postage	100.00	50.00	-50.00	-50.00%
02-390 Telephone	505.00	504.00	-1.00	-.20%
02-391 Cell Phone	505.00	492.00	-13.00	-2.57%
02-500 Mileage & Tolls Reimbursement	250.00	150.00	-100.00	-40.00%
02-502 Vehicle Maintenance	700.00	700.00	0.00	.00%
02-515 Vehicle Gas/Diesel	788.00	788.00	0.00	.00%
02-700 Legal	6,000.00	6,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Supplies & Equipment				
04-230 Field Equipment	50.00	0.00	-50.00	-100.00%
04-240 Office Supplies	300.00	250.00	-50.00	-16.67%
04-621 CopierRental	1,700.00	1,700.00	0.00	.00%
Code Enforcement	87,543.00	88,694.00	1,151.00	1.31%

Town of Gray FY 2015 Town Manager's Proposed Budget

Expense				
	2014	2015	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
Dept/Div: 01-50 Administration Services / GIS Mapping				
Pay & Benefits				
Contract Services				
GIS Mapping	0.00	0.00	0.00	.00%

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: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-120 Part-Time Personnel	4,186.00	0.00	-4,186.00	-100.00%
01-130 Per Diem Personnel	0.00	4,270.00	4,270.00	100.00%
01-201 FICA/Medicare	320.00	327.00	7.00	2.19%
Operations				
02-801 Food/Household Personal Supp	1,500.00	1,200.00	-300.00	-20.00%
02-802 Heating Fuel	8,000.00	9,000.00	1,000.00	12.50%
02-803 Rentals	40,000.00	38,000.00	-2,000.00	-5.00%
02-804 Utilities	2,000.00	1,800.00	-200.00	-10.00%
02-805 Burial	750.00	1,000.00	250.00	33.33%
02-806 Medical Reimbursement	500.00	500.00	0.00	.00%
Supplies & Equipment				
General Assistance	57,256.00	56,097.00	-1,159.00	-2.02%

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: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-130 Per Diem Personnel	23,521.00	43,881.00	20,360.00	86.56%
01-201 FICA/Medicare	1,799.00	3,357.00	1,558.00	86.60%
Operations				
02-101 Memberships/Dues	100.00	100.00	0.00	.00%
02-129 Stipend	210.00	210.00	0.00	.00%
02-153 Interpreter Services	250.00	250.00	0.00	.00%
02-390 Telephone	500.00	510.00	10.00	2.00%
Contract Services				
03-370 Computer Support	2,850.00	2,850.00	0.00	.00%
03-630 Site Host Fees	8,400.00	8,400.00	0.00	.00%
03-635 Webmaster Fees	4,310.00	4,310.00	0.00	.00%
03-640 Technical Support	22,000.00	4,760.00	-17,240.00	-78.36%
Supplies & Equipment				
04-240 Office Supplies	250.00	150.00	-100.00	-40.00%
04-260 Office Equipment	100.00	0.00	-100.00	-100.00%
04-391 Equipment Repair	1,000.00	0.00	-1,000.00	-100.00%
04-631 Hardware	1,000.00	0.00	-1,000.00	-100.00%
Communications & Information	66,290.00	68,778.00	2,488.00	3.75%

Town of Gray FY 2015 Town Manager's Proposed Budget

Expense				
	2014	2015	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-120 Part-Time Personnel	3,320.00	0.00	-3,320.00	-100.00%
01-130 Per Diem Personnel	0.00	3,204.00	3,204.00	100.00%
01-201 FICA/Medicare	44.00	54.00	10.00	22.73%
Operations				
02-242 Printing	3,000.00	3,380.00	380.00	12.67%
Contract Services				
03-155 Professional Services	3,200.00	2,834.00	-366.00	-11.44%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Elections	10,564.00	10,472.00	-92.00	-.87%

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: 02-01 Municipal Finances / Debt Service				
Operations				
02-672 Public Works/Recycle Bond	250,800.00	0.00	-250,800.00	-100.00%
02-673 Pennell Bond	188,100.00	0.00	-188,100.00	-100.00%
02-674 Lease Purchase Agreement	247,935.00	0.00	-247,935.00	-100.00%
Debt Service	686,835.00	0.00	-686,835.00	-100.00%

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: 02-12 Municipal Finances / Capital Projects				
Capital Reserves				
11-000 Capital Reserves	700,000.00	1,400,000.00	700,000.00	100.00%
11-005 CDBG Match	13,800.00	325,000.00	311,200.00	2255.07%
11-008 Study Match	20,000.00	0.00	-20,000.00	-100.00%
Capital Projects	733,800.00	1,725,000.00	991,200.00	135.08%

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: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	330,000.00	335,000.00	5,000.00	1.52%
Operations				
02-680 General Insurance	83,700.00	80,374.00	-3,326.00	-3.97%
02-681 Unemployment	23,000.00	16,066.00	-6,934.00	-30.15%
02-682 Workers Compensation	63,912.00	62,371.00	-1,541.00	-2.41%
General Insurance	500,612.00	493,811.00	-6,801.00	-1.36%

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: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	132,526.00	130,328.00	-2,198.00	-1.66%
01-120 Part-Time Personnel	30,688.00	46,291.00	15,603.00	50.84%
01-130 Per Diem Personnel	6,334.00	10,764.00	4,430.00	69.94%
01-201 FICA/Medicare	13,621.00	14,977.00	1,356.00	9.96%
01-203 Retirement	8,511.00	8,390.00	-121.00	-1.42%
Operations				
02-101 Memberships/Dues	465.00	470.00	5.00	1.08%
02-150 Personnel Development	700.00	700.00	0.00	.00%
02-250 Postage	800.00	700.00	-100.00	-12.50%
02-390 Telephone	1,380.00	1,380.00	0.00	.00%
02-394 Maine InfoNet	7,000.00	6,500.00	-500.00	-7.14%
02-500 Mileage & Tolls Reimbursement	500.00	400.00	-100.00	-20.00%
02-501 Electricity	6,000.00	6,000.00	0.00	.00%
02-506 Water	525.00	525.00	0.00	.00%
02-802 Heating Fuel	7,260.00	7,260.00	0.00	.00%
Contract Services				
03-641 Annual Contracts	800.00	800.00	0.00	.00%
03-750 Security	720.00	720.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	3,000.00	4,000.00	1,000.00	33.33%
04-260 Office Equipment	2,000.00	3,000.00	1,000.00	50.00%
04-281 Books	25,200.00	25,200.00	0.00	.00%
04-282 Periodicals	2,350.00	2,000.00	-350.00	-14.89%
04-285 Books Lost	150.00	150.00	0.00	.00%
04-286 Audio/Visual Materials	7,500.00	8,000.00	500.00	6.67%
04-287 Large Print Books	4,500.00	4,500.00	0.00	.00%

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: 03-20 Library/Parks & Recreation / Library CONT'D				
04-621 CopierRental	1,400.00	1,400.00	0.00	.00%
Library	263,930.00	284,455.00	20,525.00	7.78%

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: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
Operations				
02-101 Memberships/Dues	1,320.00	1,100.00	-220.00	-16.67%
02-250 Postage	50.00	50.00	0.00	.00%
02-262 WilkiesBeach	1,150.00	1,200.00	50.00	4.35%
02-263 Water Testing	750.00	750.00	0.00	.00%
02-390 Telephone	2,820.00	2,100.00	-720.00	-25.53%
02-391 Cell Phone	540.00	516.00	-24.00	-4.44%
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	1,313.00	1,313.00	0.00	.00%
02-802 Heating Fuel	9,900.00	9,900.00	0.00	.00%
02-982 Transfer Recreation Enterprise	42,000.00	30,000.00	-12,000.00	-28.57%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	1,500.00	1,000.00	-500.00	-33.33%
04-260 Office Equipment	550.00	200.00	-350.00	-63.64%
04-621 CopierRental	3,000.00	2,100.00	-900.00	-30.00%
Parks & Recreation	69,253.00	54,589.00	-14,664.00	-21.17%

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: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	186,822.00	193,692.00	6,870.00	3.68%
01-130 Per Diem Personnel	131,693.00	137,108.00	5,415.00	4.11%
01-150 Officers	5,400.00	6,400.00	1,000.00	18.52%
01-164 PerCall	54,710.00	60,325.00	5,615.00	10.26%
01-170 Overtime	750.00	750.00	0.00	.00%
01-201 FICA/Medicare	29,880.00	31,407.00	1,527.00	5.11%
01-203 Retirement	11,210.00	12,274.00	1,064.00	9.49%
Operations				
02-025 Dry Hydrants	1,000.00	1,000.00	0.00	.00%
02-101 Memberships/Dues	2,500.00	3,380.00	880.00	35.20%
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	6,300.00	6,300.00	0.00	.00%
02-180 ALS Intercepts	2,500.00	2,500.00	0.00	.00%
02-390 Telephone	4,700.00	4,700.00	0.00	.00%
02-391 Cell Phone	2,000.00	2,000.00	0.00	.00%
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	500.00	1,000.00	500.00	100.00%
02-405 Ladder Maintenance	2,000.00	2,500.00	500.00	25.00%
02-500 Mileage & Tolls Reimbursement	2,000.00	2,000.00	0.00	.00%
02-502 Vehicle Maintenance	19,000.00	21,000.00	2,000.00	10.53%
02-515 Vehicle Gas/Diesel	22,200.00	22,200.00	0.00	.00%
02-655 Rescue Billing	1,250.00	2,685.00	1,435.00	114.80%
02-740 Veterinary Fees	100.00	100.00	0.00	.00%
02-741 Cremation	100.00	100.00	0.00	.00%

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: 04-41 Public Safety Services / Public Safety CONT'D				
02-742 Humane Shelter	10,245.00	10,245.00	0.00	.00%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
03-840 County Dispatch	47,808.00	49,204.00	1,396.00	2.92%
Supplies & Equipment				
04-222 Uniforms	1,000.00	1,200.00	200.00	20.00%
04-240 Office Supplies	2,750.00	3,000.00	250.00	9.09%
04-250 Postage	900.00	900.00	0.00	.00%
04-260 Office Equipment	750.00	750.00	0.00	.00%
04-380 Radio Repair	1,500.00	2,000.00	500.00	33.33%
04-406 Fire Prevention	2,500.00	2,500.00	0.00	.00%
04-407 Firefighting Equipment	15,000.00	16,000.00	1,000.00	6.67%
04-408 Training Supplies	7,800.00	7,800.00	0.00	.00%
04-421 EMT Supplies	8,500.00	9,000.00	500.00	5.88%
04-422 EMT Equipment	19,000.00	19,000.00	0.00	.00%
04-503 Hazardous Materials	500.00	500.00	0.00	.00%
04-621 CopierRental	800.00	1,200.00	400.00	50.00%
Public Safety Building				
05-501 Electricity	9,000.00	9,000.00	0.00	.00%
05-506 Water	863.00	863.00	0.00	.00%
05-802 Heating Fuel	7,000.00	7,000.00	0.00	.00%
Station #3				
06-501 Electricity	950.00	950.00	0.00	.00%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	2,600.00	2,800.00	200.00	7.69%
Dry Mills Station				
07-501 Electricity	350.00	500.00	150.00	42.86%

Town of Gray FY 2015 Town Manager's Proposed Budget

		Expense		
		2014	2015	
		Budget	Manager	
				Man Req vs"
				Curr Bud
				Change \$
				Man Req vs
				Curr Bud
				Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
07-506 Water		200.00	200.00	0.00
07-802 Heating Fuel		2,000.00	3,000.00	1,000.00
Village Station				50.00%
Public Safety		640,111.00	672,513.00	32,402.00
				5.06%

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: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	27,500.00	27,500.00	0.00	.00%
02-851 Traffic Lights	2,000.00	2,000.00	0.00	.00%
02-852 Traffic Lights Maintenance	5,500.00	5,500.00	0.00	.00%
02-860 Hydrants	137,664.00	137,664.00	0.00	.00%
Utilities	172,664.00	172,664.00	0.00	.00%

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: 05-51 Public Works Services / Winter Roads				
Pay & Benefits				
01-100 Full-time Personnel	98,226.00	114,279.00	16,053.00	16.34%
01-140 Seasonal Personnel	24,640.00	19,712.00	-4,928.00	-20.00%
01-170 Overtime	24,000.00	32,400.00	8,400.00	35.00%
01-201 FICA/Medicare	11,903.00	13,527.00	1,624.00	13.64%
01-203 Retirement	8,731.00	10,432.00	1,701.00	19.48%
Operations				
02-391 Cell Phone	960.00	900.00	-60.00	-6.25%
02-392 Pager Rental	684.00	798.00	114.00	16.67%
Contract Services				
Supplies & Equipment				
04-220 Equipment	9,000.00	10,000.00	1,000.00	11.11%
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	123,750.00	123,750.00	0.00	.00%
04-512 Sand	13,500.00	13,500.00	0.00	.00%
04-513 Culvert Supplies	800.00	800.00	0.00	.00%
04-514 Calcium Chloride	6,675.00	11,235.00	4,560.00	68.31%
Winter Roads	335,069.00	363,533.00	28,464.00	8.49%

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: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	135,052.00	156,958.00	21,906.00	16.22%
01-140 Seasonal Personnel	14,080.00	10,560.00	-3,520.00	-25.00%
01-170 Overtime	1,510.00	1,620.00	110.00	7.28%
01-201 FICA/Medicare	12,275.00	13,807.00	1,532.00	12.48%
01-203 Retirement	9,810.00	11,341.00	1,531.00	15.61%
Operations				
02-101 Memberships/Dues	940.00	440.00	-500.00	-53.19%
02-150 Personnel Development	0.00	500.00	500.00	100.00%
02-152 Physicals/Innoculations	650.00	650.00	0.00	.00%
02-380 Radio Maintenance	500.00	500.00	0.00	.00%
02-603 Gravel Crushing	12,000.00	12,000.00	0.00	.00%
02-604 Road Striping & Crosswalks	48,550.00	48,550.00	0.00	.00%
Contract Services				
03-751 Engineering Service	17,000.00	17,000.00	0.00	.00%
Supplies & Equipment				
04-392 Equipment Rental	10,000.00	12,000.00	2,000.00	20.00%
04-513 Culvert Supplies	10,000.00	10,000.00	0.00	.00%
04-516 Bushes	5,500.00	11,000.00	5,500.00	100.00%
04-517 ColdPatch	10,000.00	10,000.00	0.00	.00%
04-518 Bridges & Guardrails	6,000.00	6,000.00	0.00	.00%
04-519 Dust Control	6,675.00	6,675.00	0.00	.00%
04-520 Bank Run Gravel	500.00	500.00	0.00	.00%
04-521 Signs	5,000.00	5,000.00	0.00	.00%
04-522 Summer Hand Tools	400.00	400.00	0.00	.00%
Summer Roads	306,442.00	335,501.00	29,059.00	9.48%

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: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	98,895.00	106,997.00	8,102.00	8.19%
03-692 Interlocal-Town of Windham	1,550.00	1,597.00	47.00	3.03%
Additional Roadwork	100,445.00	108,594.00	8,149.00	8.11%

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: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	82,231.00	84,428.00	2,197.00	2.67%
01-170 Overtime	1,756.00	450.00	-1,306.00	-74.37%
01-201 FICA/Medicare	6,810.00	6,883.00	73.00	1.07%
01-203 Retirement	5,039.00	5,100.00	61.00	1.21%
Operations				
02-250 Postage	25.00	0.00	-25.00	-100.00%
02-390 Telephone	1,464.00	1,080.00	-384.00	-26.23%
02-501 Electricity	10,000.00	11,000.00	1,000.00	10.00%
02-506 Water	750.00	750.00	0.00	.00%
02-508 Salt Sand Electricity	1,000.00	0.00	-1,000.00	-100.00%
02-515 Vehicle Gas/Diesel	67,000.00	67,000.00	0.00	.00%
02-602 Body Work	2,500.00	2,500.00	0.00	.00%
02-661 Holding Tank Pumping	1,680.00	1,680.00	0.00	.00%
02-802 Heating Fuel	17,000.00	17,000.00	0.00	.00%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-222 Uniforms	6,300.00	8,190.00	1,890.00	30.00%
04-226 Safety Shoes	1,500.00	1,650.00	150.00	10.00%
04-240 Office Supplies	750.00	750.00	0.00	.00%
04-391 Equipment Repair	2,500.00	2,500.00	0.00	.00%
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	5,500.00	5,500.00	0.00	.00%
04-525 Lubricants/Oil	7,500.00	7,500.00	0.00	.00%
Garage	304,915.00	307,571.00	2,656.00	.87%

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: 05-55 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"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
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

	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%

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 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

Expense

	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-61 Councils, Boards & Committees / Council				
Pay & Benefits				
01-150 Officers	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	765.00	765.00	0.00	.00%
Operations				
02-130 Recorder	2,000.00	2,000.00	0.00	.00%
02-150 Personnel Development	100.00	100.00	0.00	.00%
02-290 Advertising	1,500.00	1,500.00	0.00	.00%
02-700 Legal	10,000.00	10,000.00	0.00	.00%
02-861 Volunteer Recognition	1,250.00	2,000.00	750.00	60.00%
Supplies & Equipment				
04-240 Office Supplies	200.00	200.00	0.00	.00%
Council	25,815.00	26,565.00	750.00	2.91%

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: 06-62 Councils, Boards & Committees / Zoning Board of Appeals				
Operations				
02-130 Recorder	150.00	150.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	200.00	200.00	0.00	.00%
02-700 Legal	1,000.00	1,000.00	0.00	.00%
Supplies & Equipment				
Zoning Board of Appeals	1,450.00	1,450.00	0.00	.00%

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: 06-63 Councils, Boards & Committees / Planning Board				
Operations				
02-130 Recorder	600.00	600.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	750.00	750.00	0.00	.00%
02-700 Legal	2,000.00	3,500.00	1,500.00	75.00%
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	4,550.00	6,050.00	1,500.00	32.97%

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: 06-67 Councils, Boards & Committees / Economic Development				
Operations				
02-290 Advertising	2,000.00	0.00	-2,000.00	-100.00%
02-598 Marketing Expenses	0.00	2,000.00	2,000.00	100.00%
Contract Services				
Economic Development	2,000.00	2,000.00	0.00	.00%

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: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	372.00	372.00	0.00	.00%
02-515 Vehicle Gas/Diesel	4,800.00	4,800.00	0.00	.00%
Contract Services				
03-841 County Sheriff	84,473.00	89,700.00	5,227.00	6.19%
Law Enforcement	89,645.00	94,872.00	5,227.00	5.83%

Town of Gray FY 2015 Town Manager's Proposed Budget

Expense				
	2014	2015	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
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 Opportunity Alliance	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 HomeHealth Visiting Nurses	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	9,000.00	9,000.00	0.00	.00%
10-714 Senior Transportation Program	0.00	300.00	300.00	100.00%
10-716 Gray Historical Society	4,000.00	6,000.00	2,000.00	50.00%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	26,418.00	28,718.00	2,300.00	8.71%
Expense Totals:	6,121,788.00	6,472,132.00	350,344.00	5.72%