

Town of Gray FY 2016 Town Manager's Proposed Budget

	Expense			
	2015 Budget	2016 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	149,812.00	152,808.00	2,996.00	2.00%
01-120 Part-Time Personnel	10,873.00	13,566.00	2,693.00	24.77%
01-130 Per Diem Personnel	20,095.00	20,496.00	401.00	2.00%
01-170 Overtime	250.00	250.00	0.00	.00%
01-201 FICA/Medicare	14,674.00	15,197.00	523.00	3.56%
01-203 Retirement	10,781.00	11,532.00	751.00	6.97%
Operations				
02-101 Memberships/Dues	0.00	500.00	500.00	100.00%
02-390 Telephone	480.00	480.00	0.00	.00%
02-393 Internet	0.00	900.00	900.00	100.00%
02-411 Recyclable Oil	300.00	300.00	0.00	.00%
02-415 Baler/Compactor	3,000.00	5,000.00	2,000.00	66.67%
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
02-501 Electricity	6,800.00	8,000.00	1,200.00	17.65%
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	1,290.00	1,500.00	210.00	16.28%
02-506 Water	1,800.00	1,800.00	0.00	.00%
02-515 Vehicle Gas/Diesel	1,800.00	1,145.00	-655.00	-36.39%
02-657 Hazardous Waste Collection	5,000.00	5,000.00	0.00	.00%
02-658 Universal Hazardous Waste	2,000.00	1,500.00	-500.00	-25.00%
02-659 EcoMaine Tipping Fee	249,695.00	258,560.00	8,865.00	3.55%
02-660 Transfer Station Hauling	57,150.00	57,656.00	506.00	.89%
02-661 Holding Tank Pumping	910.00	910.00	0.00	.00%
Supplies & Equipment				
04-220 Equipment	1,500.00	1,500.00	0.00	.00%

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Expense

	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-222 Uniforms	2,350.00	1,600.00	-750.00	-31.91%
04-223 Supplies	4,930.00	5,080.00	150.00	3.04%
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	2,000.00	2,000.00	0.00	.00%
04-392 Equipment Rental	11,400.00	11,400.00	0.00	.00%
Recycling	573,940.00	593,730.00	19,790.00	3.45%

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Dept/Div: 05-55 Public Works Services / Recycling				
Pay & Benefits				
01-100 Full-time Personnel	149,812.00	152,808.00	2,996.00	2.00%
Please refer to the attached spreadsheet.				
01-120 Part-Time Personnel	10,873.00	13,566.00	2,693.00	24.77%
Please refer to the attached spreadsheet.				
01-130 Per Diem Personnel	20,095.00	20,496.00	401.00	2.00%
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	14,674.00	15,197.00	523.00	3.56%
01-203 Retirement	10,781.00	11,532.00	751.00	6.97%
Operations				
02-101 Memberships/Dues	0.00	500.00	500.00	100.00%
02-390 Telephone	480.00	480.00	0.00	.00%
\$40.00 per month x 12 months=\$480.00				
02-393 Internet	0.00	900.00	900.00	100.00%
Increased internet speed required as more products and services provided to and provided by the Town are online. Estimated \$75/month x 12 months=\$900				
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	5,000.00	2,000.00	66.67%
Repair and preventative maintenance on Balers and trash compactor. The previous two budget years were over-expended and there are now 7 balers and a trash compactor to maintain.				
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
Mileage reimbursement.				
02-501 Electricity	6,800.00	8,000.00	1,200.00	17.65%
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.				

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	Expense			
	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
02-504 Repairs	2,000.00	2,000.00	0.00	.00%
Basic repairs at the facility.				
02-505 LP Gas	1,290.00	1,500.00	210.00	16.28%
Propane for forklifts-increased due to price increase in propane.				
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	1,145.00	-655.00	-36.39%
500 gallons x \$2.29/gallon (diesel for backhoe and steer)				
02-657 Hazardous Waste Collection	5,000.00	5,000.00	0.00	.00%
An annual collection to remove toxins from the waste stream. The Recycling Committee is trying to get other communities to join Gray for the Household Hazardous Waste Collection, which will lower the overall cost, but may raise the amount expended from this line. The increase would be seen in the revenue budget as well, when Gray would be reimbursed by the other community.				
02-658 Universal Hazardous Waste	2,000.00	1,500.00	-500.00	-25.00%
For the disposal of Universal and hazardous wastes disposed of at the facility by the public.				
02-659 EcoMaine Tipping Fee	249,695.00	258,560.00	8,865.00	3.55%
Household Trash (ecoMaine)-2800 tons x \$70.50/ton=\$197,400; Oversized Bulky Waste (PineTree Waste)-280 tons x \$80/ton=\$22,400; Shingles (CPRC)-170 tons x \$50/ton=\$8,500; Gypsum Board (CPRC)-75 tons x \$50/ton=\$3,750; Wood (Marshall Grinding)-450 tons x \$38/ton=\$17,100; Glass (CPRC)-74 tons x \$40/ton=\$2,960; Tires (Grimmel Industries)-30 tons x \$140/ton=\$4,200; Leaf Grinding-5 hours x \$450/hour=\$2,250. Since the ecoMaine tipping fee is lower than the bulky waste charge, we are diverting more toward the household waste, thus its increase and the bulky waste decrease.				
02-660 Transfer Station Hauling	57,150.00	57,656.00	506.00	.89%
Household trash (ecoMaine)-156 hauls x \$296/haul=\$46,176; Oversized Bulky Waste-58 hauls x \$110/haul=\$6,380; Shingles-14 hauls x \$170/haul=\$2,380; 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.				
Supplies & Equipment				
04-220 Equipment	1,500.00	1,500.00	0.00	.00%
Miscellaneous hand tools and safety-related items (i.e. signage, vests)				
04-222 Uniforms	2,350.00	1,600.00	-750.00	-31.91%
Uniforms for facility staff.				

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Expense

	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-223 Supplies	4,930.00	5,080.00	150.00	3.04%
TS permits-\$880.00; Work Gloves-\$300.00; Packing Tape-\$150.00; DEP Fees-\$650.00; Stretch Film-\$150.00; Landfill Mowing-\$450.00; 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				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Ink cartridges, paper				
04-391 Equipment Repair	2,000.00	2,000.00	0.00	.00%
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	573,940.00	593,730.00	19,790.00	3.45%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2015

PROPOSED RECYCLING SALARIES 2015-2016 BUDGET

EMPLOYEE	Pay Category	2014-2015				2015-2016			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Transfer Station Director	Salary		2.0%		\$56,016.00		2.0%		\$57,136.00
Full-Time	Hourly	40	2.0%	\$15.39	\$32,015.00	40	2.0%	\$15.70	\$32,655.00
Full-Time	Hourly	40	2.0%	\$15.14	\$31,485.00	40	2.0%	\$15.44	\$32,115.00
Full-Time	Hourly	40	2.0%	\$14.57	\$30,296.00	40	2.0%	\$14.86	\$30,902.00
Per Diem	Hourly	6	2.0%	\$13.52	\$4,217.00	6	2.0%	\$13.79	\$4,302.00
Regular Part-Time	Hourly	20	0.0%	\$10.45	\$10,873.00	24	24.8%	\$10.87	\$13,566.00
Per Diem	Hourly	16	2.0%	\$19.08	\$15,878.00	16	2.0%	\$19.46	\$16,194.00
Overtime	Hourly				\$250.00		0.0%		\$250.00
TOTAL RECYCLING					\$181,030.00	\$187,120.00			

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Town of Gray FY 2012-2014 Budget to Actual with FY 2015 FTYD

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	Expense							
	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 05-55 Public Works Services / Recycling								
Pay & Benefits								
01-100 Full-time Personnel	140,492.00	137,828.45	144,708.00	144,150.48	146,883.00	148,044.39	149,812.00	84,435.05
01-120 Part-Time Personnel	31,318.00	27,606.92	0.00	-1,240.00	10,873.00	0.00	10,873.00	0.00
01-130 Per Diem Personnel	0.00	0.00	32,257.00	26,883.55	19,697.00	29,540.05	20,095.00	15,995.31
01-170 Overtime	250.00	253.37	250.00	0.00	250.00	33.39	250.00	931.73
01-201 FICA/Medicare	13,902.00	12,659.23	14,319.00	12,873.84	14,376.00	13,514.25	14,674.00	8,358.97
01-203 Retirement	9,668.00	7,737.35	9,958.00	8,193.18	10,224.00	8,435.37	10,781.00	5,453.18
Operations								
02-152 Physicals/Innoculations	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00
02-250 Postage	0.00	1.05	0.00	73.28	0.00	2.30	0.00	0.00
02-290 Advertising	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	480.00	458.18	480.00	488.80	480.00	499.53	480.00	255.79
02-411 Recyclable Oil	300.00	250.00	300.00	175.00	300.00	175.00	300.00	87.50
02-415 Baler/Compactor	3,000.00	1,737.00	3,000.00	5,325.44	3,000.00	5,397.35	3,000.00	0.00
02-500 Mileage & Tolls Reimbursement	150.00	0.00	150.00	0.00	150.00	47.31	150.00	24.08
02-501 Electricity	5,000.00	6,694.43	6,800.00	7,620.68	6,800.00	8,286.18	6,800.00	3,152.65
02-503 MW Sampling	11,450.00	11,800.00	11,800.00	11,800.00	11,900.00	14,800.00	11,900.00	3,815.00
02-504 Repairs	2,000.00	1,631.26	2,000.00	3,207.93	2,000.00	2,070.92	2,000.00	562.67
02-505 LP Gas	2,000.00	1,209.83	1,000.00	1,255.47	1,000.00	1,563.28	1,290.00	628.67
02-506 Water	1,800.00	1,369.63	1,800.00	1,907.08	1,800.00	1,434.64	1,800.00	752.02
02-515 Vehicle Gas/Diesel	1,370.00	1,295.98	1,800.00	1,261.62	1,800.00	1,906.69	1,800.00	544.53
02-657 Hazardous Waste Collection	6,800.00	6,382.44	6,800.00	7,405.00	7,400.00	4,450.19	5,000.00	4,876.21
02-658 Universal Hazardous Waste	2,500.00	1,897.42	2,500.00	1,016.59	2,000.00	1,330.00	2,000.00	1,370.00
02-659 EcoMaine Tipping Fee	310,850.00	273,786.75	294,540.00	271,742.37	257,990.00	239,684.56	249,695.00	126,223.32
02-660 Transfer Station Hauling	54,861.00	49,476.90	55,678.00	52,443.30	55,620.00	52,851.51	57,150.00	27,563.34
02-661 Holding Tank Pumping	910.00	320.00	910.00	500.00	910.00	570.00	910.00	390.00
02-662 Assessment	205,356.00	205,356.13	164,494.00	164,494.00	147,639.00	147,639.00	0.00	0.00

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Town of Gray FY 2012-2014 Budget to Actual with FY 2015 FTYD

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	Expense							
	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 05-55 Public Works Services / Recycling CONT'D								
02-700 Legal	0.00	3,042.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-220 Equipment	1,000.00	144.00	1,500.00	395.00	1,500.00	1,786.66	1,500.00	0.00
04-222 Uniforms	2,350.00	1,619.47	2,350.00	1,643.70	2,350.00	1,578.35	2,350.00	976.18
04-223 Supplies	7,745.00	4,554.08	7,745.00	4,703.99	7,870.00	3,254.04	4,930.00	3,508.54
04-226 Safety Shoes	900.00	455.07	900.00	199.74	900.00	607.96	900.00	239.45
04-240 Office Supplies	0.00	2.85	100.00	10.29	100.00	12.15	100.00	9.46
04-260 Office Equipment	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-391 Equipment Repair	4,875.00	3,472.69	4,875.00	1,072.53	8,500.00	3,163.28	2,000.00	1,362.12
04-392 Equipment Rental	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	5,700.00
Recycling	832,827.00	774,827.48	784,414.00	741,002.86	735,712.00	704,078.35	573,940.00	297,215.77

Town of Gray FY 2016 Department Head vs Manager's Requests

	Expense		
	2015 Budget	2016 Initial	2016 Manager
Dept/Div: 05-55 Public Works Services / Recycling			
Pay & Benefits			
01-100 Full-time Personnel	149,812.00	152,808.00	152,808.00
01-120 Part-Time Personnel	10,873.00	13,566.00	13,566.00
01-130 Per Diem Personnel	20,095.00	20,496.00	20,496.00
01-170 Overtime	250.00	250.00	250.00
01-201 FICA/Medicare	14,674.00	15,197.00	15,197.00
01-203 Retirement	10,781.00	11,532.00	11,532.00
Operations			
02-101 Memberships/Dues	0.00	500.00	500.00
02-390 Telephone	480.00	480.00	480.00
02-393 Internet	0.00	900.00	900.00
02-411 Recyclable Oil	300.00	300.00	300.00
02-415 Baler/Compactor	3,000.00	5,000.00	5,000.00
02-500 Mileage & Tolls Reimbursement	150.00	150.00	150.00
02-501 Electricity	6,800.00	8,000.00	8,000.00
02-503 MW Sampling	11,900.00	11,900.00	11,900.00
02-504 Repairs	2,000.00	2,000.00	2,000.00
02-505 LP Gas	1,290.00	1,500.00	1,500.00
02-506 Water	1,800.00	1,800.00	1,800.00
02-515 Vehicle Gas/Diesel	1,800.00	1,145.00	1,145.00
02-657 Hazardous Waste Collection	5,000.00	5,000.00	5,000.00
02-658 Universal Hazardous Waste	2,000.00	1,500.00	1,500.00
02-659 EcoMaine Tipping Fee	249,695.00	258,560.00	258,560.00
02-660 Transfer Station Hauling	57,150.00	57,656.00	57,656.00
02-661 Holding Tank Pumping	910.00	910.00	910.00
Supplies & Equipment			
04-220 Equipment	1,500.00	1,500.00	1,500.00

Town of Gray FY 2016 Department Head vs Manager's Requests

Expense

	2015 Budget	2016 Initial	2016 Manager
Dept/Div: 05-55 Public Works Services / Recycling CONT'D			
04-222 Uniforms	2,350.00	1,600.00	1,600.00
04-223 Supplies	4,930.00	5,000.00	5,080.00
04-226 Safety Shoes	900.00	900.00	900.00
04-240 Office Supplies	100.00	100.00	100.00
04-391 Equipment Repair	2,000.00	2,000.00	2,000.00
04-392 Equipment Rental	11,400.00	11,400.00	11,400.00
Recycling	573,940.00	593,650.00	593,730.00