

# 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 %
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Dept/Div: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	266,414.00	271,748.00	5,334.00	2.00%
01-120 Part-Time Personnel	18,564.00	18,935.00	371.00	2.00%
01-170 Overtime	500.00	500.00	0.00	.00%
01-201 FICA/Medicare	24,639.00	25,148.00	509.00	2.07%
01-203 Retirement	20,517.00	21,465.00	948.00	4.62%
Operations				
02-101 Memberships/Dues	365.00	350.00	-15.00	-4.11%
02-102 MMA Dues	7,800.00	8,000.00	200.00	2.56%
02-103 GPCOG Dues	7,800.00	7,800.00	0.00	.00%
02-150 Personnel Development	2,000.00	1,500.00	-500.00	-25.00%
02-200 Publications & Subscriptions	100.00	50.00	-50.00	-50.00%
02-241 Tax Billing	4,400.00	4,000.00	-400.00	-9.09%
02-242 Printing	500.00	500.00	0.00	.00%
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	4,200.00	900.00	27.27%
02-393 Internet	0.00	2,520.00	2,520.00	100.00%
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
02-501 Electricity	10,800.00	10,800.00	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	13,000.00	10,000.00	-3,000.00	-23.08%
02-701 Registry Fees	6,000.00	7,500.00	1,500.00	25.00%
02-802 Heating Fuel	14,000.00	15,000.00	1,000.00	7.14%
Contract Services				

## 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: 01-10 Administration Services / Administration CONT'D				
03-155 Professional Services	500.00	500.00	0.00	.00%
03-620 TRIO Contract	11,250.00	11,250.00	0.00	.00%
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	2,000.00	2,000.00	0.00	.00%
04-621 Copiers/Copies	4,000.00	4,200.00	200.00	5.00%
Administration	444,509.00	454,026.00	9,517.00	2.14%

# 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: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	266,414.00	271,748.00	5,334.00	2.00%
Please refer to the attached spreadsheet.				
01-120 Part-Time Personnel	18,564.00	18,935.00	371.00	2.00%
Please refer to the attached spreadsheet.				
01-170 Overtime	500.00	500.00	0.00	.00%
Please refer to the attached spreadsheet.				
01-201 FICA/Medicare	24,639.00	25,148.00	509.00	2.07%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	20,517.00	21,465.00	948.00	4.62%
Operations				
02-101 Memberships/Dues	365.00	350.00	-15.00	-4.11%
Maine Town and City Clerks Association-\$100; Maine Treasurer's Association-\$25; Maine Welfare Director's Association-\$30; Maine Town and City Manager's Association-\$144.55; Miscellaneous as needed-\$50				
02-102 MMA Dues	7,800.00	8,000.00	200.00	2.56%
These are the annual dues that the town pays for MMA services.				
02-103 GPCOG Dues	7,800.00	7,800.00	0.00	.00%
These are the annual dues that the town pays for GPCOG membership.				
02-150 Personnel Development	2,000.00	1,500.00	-500.00	-25.00%
Continuation of training for office staff towards certification. Extended professional development for Department Heads and staff.				
02-200 Publications & Subscriptions	100.00	50.00	-50.00	-50.00%
Miscellaneous publications. No longer purchasing bound MRSA updates.				
02-241 Tax Billing	4,400.00	4,000.00	-400.00	-9.09%
This is the bill for the printing and mailing of the annual tax bills including any inserts as requested.				
02-242 Printing	500.00	500.00	0.00	.00%
In-house printing of the annual report being done. This would cover the specific additional supplies/copies necessary.				
02-250 Postage	6,000.00	6,000.00	0.00	.00%

## 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 %
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Dept/Div: 01-10 Administration Services / Administration CONT'D				
02-290 Advertising	700.00	700.00	0.00	.00%
Advertising for Jobs in Maine (260 per quarter as necessary). ie-RFPs, elections information, notices to public.				
02-390 Telephone	3,300.00	4,200.00	900.00	27.27%
\$350/month x 12 months=\$4,200 (7 lines)				
02-393 Internet	0.00	2,520.00	2,520.00	100.00%
Increased internet speed required as more products and services provided to and provided by the Town are online. Estimated \$210/month x 12 months=\$2,520				
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
Mileage reimbursement for anticipated travel for various training sessions for staff.				
02-501 Electricity	10,800.00	10,800.00	0.00	.00%
Anticipated electricity in Pennell (average \$875/month) and the old Town Office (estimated \$25/month). The Town has contracted for a fixed price rate for the supply KWPH charges for ALL Town accounts.				
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%
Professional Development for Manager, including miscellaneous expenses for monthly Department Head meetings, the annual staff training Day, refreshments for appropriate.				
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
Manager's travel reimbursement at \$250 per month per employee contract.				
02-700 Legal	13,000.00	10,000.00	-3,000.00	-23.08%
Legal fees for town attorney-adjusted to be consistent with previous years expenditures.				
02-701 Registry Fees	6,000.00	7,500.00	1,500.00	25.00%
Lien discharges & recordings (billed to the taxpayers as lien costs and fees and recorded as miscellaneous revenue). More liens have been filed in recent years and while the cost to file is billed to the taxpayer (as allowable by state law), the revenue for that cost is accounted for in miscellaneous revenue as it is more often than not, paid in a different fiscal year from which it was billed.				
02-802 Heating Fuel	14,000.00	15,000.00	1,000.00	7.14%
7,500 gallons x \$2.00 per gallon (propane)=\$15,000				
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Miscellaneous Professional Services.				

# **Town of Gray FY 2016 Town Manager's Proposed Budget**

<b>Expense</b>				
	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 01-10 Administration Services / Administration CONT'D				
03-620 TRIO Contract	11,250.00	11,250.00	0.00	.00%
Estimated annual TRIO increase will be incorporated into any decrease realized from removing REOnline services with TRIO (the Town's Website Coordinator was able to provide a better option)				
03-702 Audit	9,000.00	9,000.00	0.00	.00%
Annual financial audit per contract and Town of Gray Charter requirement.				
03-750 Security	360.00	360.00	0.00	.00%
\$30.00 per monthly contract x 12 months=\$360.00				
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	2,000.00	2,000.00	0.00	.00%
Postage meter rental (\$140/month x 12 months=\$1,680), Small equipment (calculators, monitors, etc=\$320.00)				
04-621 Copiers/Copies	4,000.00	4,200.00	200.00	5.00%
Administration	444,509.00	454,026.00	9,517.00	2.14%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2015

**PROPOSED ADMINISTRATION SALARIES 2015-2016 BUDGET**

EMPLOYEE	Pay Category	2014-2015				2015-2016		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Town Manager	Salary	(40)	2.0%		\$90,640.00	2.0%		\$92,453.00
Finance Director	Salary	(40)	2.0%		\$62,118.00	2.0%		\$63,360.00
Administrative Assistant to TM	Salary	(40)	2.0%		\$43,350.00	2.0%		\$44,217.00
Clerk	Hourly	36	2.0%	\$18.78	\$35,153.00	2.0%	\$19.16	\$35,859.00
Clerk	Hourly	36	2.0%	\$18.78	\$35,153.00	2.0%	\$19.16	\$35,859.00
Clerk	Hourly	20	6.7%	\$17.85	\$18,564.00	2.0%	\$18.21	\$18,935.00
Overtime					\$500.00	0%		\$500.00
<b>Total Administration Salaries</b>					<b>\$285,478.00</b>			<b>\$291,183.00</b>

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

02/03/2015  
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	Expense							
	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 01-10 Administration Services / Administration								
Pay & Benefits								
01-100 Full-time Personnel	252,970.00	253,843.57	260,559.00	266,032.36	261,197.00	260,537.15	266,414.00	152,939.30
01-120 Part-Time Personnel	16,640.00	17,094.72	17,139.00	20,225.07	17,396.00	20,013.90	18,564.00	11,417.83
01-170 Overtime	500.00	8.72	500.00	29.39	500.00	0.00	500.00	201.98
01-201 FICA/Medicare	22,150.00	22,221.54	22,813.00	22,953.16	24,175.00	23,358.32	24,639.00	14,549.20
01-203 Retirement	19,429.00	18,917.40	20,011.00	17,873.11	20,115.00	19,995.87	20,517.00	12,907.74
Operations								
02-101 Memberships/Dues	285.00	370.00	285.00	240.00	265.00	361.00	365.00	414.55
02-102 MMA Dues	7,500.00	7,428.00	7,500.00	7,660.00	7,800.00	7,668.00	7,800.00	0.00
02-103 GPCOG Dues	6,820.00	6,820.00	7,000.00	7,761.00	7,800.00	7,761.00	7,800.00	7,761.00
02-150 Personnel Development	1,000.00	1,790.96	2,000.00	737.00	2,000.00	764.24	2,000.00	236.46
02-152 Physicals/Innoculations	0.00	117.52	0.00	0.00	0.00	0.00	0.00	0.00
02-181 Merchant Fees	4,020.00	4,276.92	0.00	68.90	0.00	0.00	0.00	0.00
02-200 Publications & Subscriptions	200.00	17.50	100.00	0.00	100.00	0.00	100.00	20.00
02-241 Tax Billing	3,800.00	3,937.28	3,800.00	4,267.13	4,200.00	4,317.95	4,400.00	3,750.55
02-242 Printing	1,000.00	1,188.00	1,000.00	0.00	1,200.00	1,000.00	500.00	500.00
02-250 Postage	6,000.00	4,864.36	6,500.00	5,538.41	6,000.00	7,193.41	6,000.00	4,018.30
02-290 Advertising	400.00	640.00	700.00	1,212.30	700.00	666.19	700.00	542.31
02-390 Telephone	3,200.00	3,217.96	3,000.00	4,595.11	3,300.00	4,221.10	3,300.00	2,172.37
02-391 Cell Phone	700.00	626.50	700.00	608.18	624.00	330.75	0.00	0.00
02-500 Mileage & Tolls Reimbursement	500.00	892.15	700.00	907.63	1,000.00	625.11	1,000.00	322.98
02-501 Electricity	12,000.00	9,461.78	11,500.00	10,005.17	10,000.00	10,295.57	10,800.00	5,496.21
02-506 Water	1,000.00	1,049.07	1,000.00	1,163.99	1,000.00	1,275.20	1,000.00	847.12
02-600 Manager's Expense	1,500.00	1,580.41	1,500.00	1,298.05	1,000.00	1,277.92	1,000.00	386.86
02-601 Vehicle Reimbursement	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00
02-700 Legal	10,000.00	16,559.50	10,000.00	15,063.27	10,000.00	12,130.31	13,000.00	4,238.75
02-701 Registry Fees	5,000.00	5,139.50	5,000.00	5,927.50	5,000.00	4,223.50	6,000.00	6,601.89

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

	Expense							
	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 01-10 Administration Services / Administration CONT'D								
02-802 Heating Fuel	11,360.00	12,631.02	24,750.00	16,391.73	14,000.00	15,511.32	14,000.00	8,706.66
02-900 Contingency	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00
Contract Services								
03-155 Professional Services	1,000.00	1,000.00	1,000.00	1,000.00	500.00	600.00	500.00	0.00
03-620 TRIO Contract	8,000.00	7,223.70	8,000.00	10,716.60	10,500.00	11,472.55	11,250.00	12,160.89
03-702 Audit	9,300.00	15,340.00	9,300.00	9,128.00	9,000.00	8,840.00	9,000.00	8,900.00
03-750 Security	720.00	348.00	720.00	720.00	360.00	466.75	360.00	261.00
Supplies & Equipment								
04-240 Office Supplies	5,000.00	4,015.87	5,000.00	4,924.55	4,000.00	3,860.33	4,000.00	3,045.84
04-260 Office Equipment	2,500.00	2,600.13	2,250.00	2,203.55	2,230.00	2,487.24	2,000.00	1,398.93
04-621 Copiers/Copies	4,000.00	3,336.85	4,000.00	3,649.01	4,000.00	4,118.41	4,000.00	4,640.80
Administration	422,294.00	431,558.93	442,127.00	445,900.17	432,962.00	438,373.09	444,509.00	269,939.52



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

	Expense		
	2015 Budget	2016 Initial	2016 Manager
Dept/Div: 01-10 Administration Services / Administration			
Pay & Benefits			
01-100 Full-time Personnel	266,414.00	271,748.00	271,748.00
01-120 Part-Time Personnel	18,564.00	18,935.00	18,935.00
01-170 Overtime	500.00	500.00	500.00
01-201 FICA/Medicare	24,639.00	25,148.00	25,148.00
01-203 Retirement	20,517.00	21,465.00	21,465.00
Operations			
02-101 Memberships/Dues	365.00	350.00	350.00
02-102 MMA Dues	7,800.00	8,000.00	8,000.00
02-103 GPCOG Dues	7,800.00	7,800.00	7,800.00
02-150 Personnel Development	2,000.00	1,500.00	1,500.00
02-200 Publications & Subscriptions	100.00	50.00	50.00
02-241 Tax Billing	4,400.00	4,000.00	4,000.00
02-242 Printing	500.00	500.00	500.00
02-250 Postage	6,000.00	6,000.00	6,000.00
02-290 Advertising	700.00	700.00	700.00
02-390 Telephone	3,300.00	4,200.00	4,200.00
02-393 Internet	0.00	2,520.00	2,520.00
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	1,000.00
02-501 Electricity	10,800.00	10,800.00	10,800.00
02-506 Water	1,000.00	1,000.00	1,000.00
02-600 Manager's Expense	1,000.00	1,000.00	1,000.00
02-601 Vehicle Reimbursement	3,000.00	3,000.00	3,000.00
02-700 Legal	13,000.00	10,000.00	10,000.00
02-701 Registry Fees	6,000.00	7,500.00	7,500.00
02-802 Heating Fuel	14,000.00	15,000.00	15,000.00
Contract Services			

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

	Expense		
	2015 Budget	2016 Initial	2016 Manager
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Dept/Div: 01-10 Administration Services / Administration CONT'D			
03-155 Professional Services	500.00	500.00	500.00
03-620 TRIO Contract	11,250.00	11,250.00	11,250.00
03-702 Audit	9,000.00	9,000.00	9,000.00
03-750 Security	360.00	360.00	360.00
Supplies & Equipment			
04-240 Office Supplies	4,000.00	4,000.00	4,000.00
04-260 Office Equipment	2,000.00	2,000.00	2,000.00
04-621 Copiers/Copies	4,000.00	4,200.00	4,200.00
Administration	444,509.00	454,026.00	454,026.00

## 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 %
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Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-120 Part-Time Personnel	0.00	20,155.00	20,155.00	100.00%
01-130 Per Diem Personnel	43,881.00	27,750.00	-16,131.00	-36.76%
01-201 FICA/Medicare	3,357.00	3,665.00	308.00	9.17%
Operations				
02-101 Memberships/Dues	100.00	100.00	0.00	.00%
02-129 Stipend	210.00	210.00	0.00	.00%
02-150 Personnel Development	0.00	100.00	100.00	100.00%
02-153 Interpreter Services	250.00	0.00	-250.00	-100.00%
02-390 Telephone	510.00	510.00	0.00	.00%
Contract Services				
03-370 Computer Support	2,850.00	1,897.00	-953.00	-33.44%
03-630 Site Host Fees	8,400.00	8,400.00	0.00	.00%
03-635 Webmaster Fees	4,310.00	4,165.00	-145.00	-3.36%
03-640 Technical Support	4,760.00	8,260.00	3,500.00	73.53%
Supplies & Equipment				
04-240 Office Supplies	150.00	150.00	0.00	.00%
Communications & Information	68,778.00	75,362.00	6,584.00	9.57%

## 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 %
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Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-120 Part-Time Personnel	0.00	20,155.00	20,155.00	100.00%
The Website Coordinator was promoted to a regular part-time position. Please see the attached spreadsheet.				
01-130 Per Diem Personnel	43,881.00	27,750.00	-16,131.00	-36.76%
Please see the attached spreadsheet.				
01-201 FICA/Medicare	3,357.00	3,665.00	308.00	9.17%
FICA-6.2%; Medicare-1.45%				
Operations				
02-101 Memberships/Dues	100.00	100.00	0.00	.00%
Miscellaneous memberships vital to the IT department (i.e. Logmein, etc)				
02-129 Stipend	210.00	210.00	0.00	.00%
Stipends for volunteer GCTV broadcasters at \$30 per meeting x 7 meetings=\$210				
02-150 Personnel Development	0.00	100.00	100.00	100.00%
Technology conferences are important avenues for updates and ideas that can be utilized by the entire department's staff.				
02-153 Interpreter Services	250.00	0.00	-250.00	-100.00%
Interpreter services have not been needed in the past 4 fiscal years, but would be spent if needed.				
02-390 Telephone	510.00	510.00	0.00	.00%
One phone line at \$42.50/month x 12 months=\$510				
Contract Services				
03-370 Computer Support	2,850.00	1,897.00	-953.00	-33.44%
Monthly SPAM Filtering (appriver) \$40/month x 12 months=\$480; Offsite backups (Barracuda(current 3 year contract)) \$34.69/month x 12 months=\$416.28; Antivirus-Town-wide-\$1,000 (\$15/user x estimated 66 users)				
03-630 Site Host Fees	8,400.00	8,400.00	0.00	.00%
Streaming online videos (meetings) including IQM2 \$700/month=\$8,400				
03-635 Webmaster Fees	4,310.00	4,165.00	-145.00	-3.36%
Annual Renewal-webmaster fees \$4,065 (VTH Support Services/Hosting); Miscellaneous Website Hosting Fees \$100				
03-640 Technical Support	4,760.00	8,260.00	3,500.00	73.53%
IT support for server maintenance (estimated \$7,000) and potential 12 hours of additional support at the estimated hourly rate of \$105/hour (\$1,260).				

**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 %
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Dept/Div: 01-65 Administration Services / Communications & Information				
CONT'D				
Supplies & Equipment				
04-240 Office Supplies	150.00	150.00	0.00	.00%
Printer Ink, recordable DVDs, miscellaneous office needs specific to IT & GCTV				
Communications & Information	68,778.00	75,362.00	6,584.00	9.57%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2015

**PROPOSED COMMUNICATIONS & INFORMATION 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
IT-Per Diem	Hourly	15	100.0%	\$25.50	\$ 19,890.00	20	-4.0%	\$18.36	\$19,094.00
GCTV	Hourly	8	2.0%	\$20.40	\$ 8,486.00	8	2.0%	\$20.81	\$8,656.00
Website Coordinator-Part-Time	Hourly	16	2.0%	\$18.64	\$ 15,505.00	20	29.99%	\$19.38	\$20,155.00
<b>Total Public Communications Salaries</b>					<b><u>\$43,881.00</u></b>	<b><u>\$47,905.00</u></b>			

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

	Expense							
	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 01-65 Administration Services / Communications & Information								
Pay & Benefits					0.00	0.00	0.00	4,265.50
01-120 Part-Time Personnel	20,488.00	19,656.66	21,103.00	4,713.21				
01-130 Per Diem Personnel	0.00	0.00	0.00	13,920.00	23,521.00	37,059.41	43,881.00	18,853.25
01-201 FICA/Medicare	1,567.00	1,535.10	1,614.00	1,402.55	1,799.00	2,876.12	3,357.00	1,843.08
Operations								
02-101 Memberships/Dues	100.00	70.00	100.00	0.00	100.00	49.00	100.00	0.00
02-129 Stipend	150.00	0.00	210.00	0.00	210.00	90.00	210.00	0.00
02-150 Personnel Development	0.00	0.00	0.00	70.00	0.00	0.00	0.00	65.00
02-153 Interpreter Services	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
02-390 Telephone	600.00	504.16	500.00	492.78	500.00	606.18	510.00	252.57
Contract Services								
03-370 Computer Support	3,030.00	2,730.00	3,030.00	2,596.01	2,850.00	3,107.13	2,850.00	976.90
03-630 Site Host Fees	0.00	0.00	3,000.00	3,000.00	8,400.00	8,400.00	8,400.00	6,971.20
03-635 Webmaster Fees	25,499.00	4,310.00	32,452.00	10,850.45	4,310.00	4,310.00	4,310.00	1,400.00
03-640 Technical Support	19,890.00	26,422.50	19,890.00	16,771.58	22,000.00	16,815.00	4,760.00	6,982.50
Supplies & Equipment								
04-240 Office Supplies	250.00	160.66	250.00	427.41	250.00	229.31	150.00	232.22
04-260 Office Equipment	200.00	0.00	100.00	0.00	100.00	79.00	0.00	0.00
04-391 Equipment Repair	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
04-631 Hardware	6,000.00	1,789.62	1,700.00	546.70	1,000.00	4,408.36	0.00	0.00
Communications & Information	79,024.00	57,178.70	85,199.00	54,790.69	66,290.00	78,029.51	68,778.00	41,842.22

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

	Expense		
	2015 Budget	2016 Initial	2016 Manager
Dept/Div: 01-65 Administration Services / Communications & Information			
Pay & Benefits			
01-120 Part-Time Personnel	0.00	20,155.00	20,155.00
01-130 Per Diem Personnel	43,881.00	27,750.00	27,750.00
01-201 FICA/Medicare	3,357.00	3,665.00	3,665.00
Operations			
02-101 Memberships/Dues	100.00	100.00	100.00
02-129 Stipend	210.00	210.00	210.00
02-150 Personnel Development	0.00	100.00	100.00
02-153 Interpreter Services	250.00	0.00	0.00
02-390 Telephone	510.00	510.00	510.00
Contract Services			
03-370 Computer Support	2,850.00	1,897.00	1,897.00
03-630 Site Host Fees	8,400.00	8,400.00	8,400.00
03-635 Webmaster Fees	4,310.00	4,165.00	4,165.00
03-640 Technical Support	4,760.00	8,260.00	8,260.00
Supplies & Equipment			
04-240 Office Supplies	150.00	150.00	150.00
Communications & Information	68,778.00	75,362.00	75,362.00



# **Town of Gray FY 2016 Town Manager's Proposed Budget**

<b>Expense</b>				
	2015 Budget	2016 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	4,270.00	4,355.00	85.00	1.99%
01-201 FICA/Medicare	327.00	333.00	6.00	1.83%
Operations				
02-801 Food/Household Personal Supp	1,200.00	1,000.00	-200.00	-16.67%
02-802 Heating Fuel	9,000.00	8,000.00	-1,000.00	-11.11%
02-803 Rentals	38,000.00	38,000.00	0.00	.00%
02-804 Utilities	1,800.00	1,200.00	-600.00	-33.33%
02-805 Burial	1,000.00	1,000.00	0.00	.00%
02-806 Medical Reimbursement	500.00	500.00	0.00	.00%
Supplies & Equipment				
General Assistance	56,097.00	54,388.00	-1,709.00	-3.05%

## 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 %
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Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	4,270.00	4,355.00	85.00	1.99%
Please see attached spreadsheet.				
01-201 FICA/Medicare	327.00	333.00	6.00	1.83%
FICA-6.2%; Medicare-1.45%				
Operations				
02-801 Food/Household Personal Supp	1,200.00	1,000.00	-200.00	-16.67%
Funds are used to authorize a purchase at the local grocery store for people who have an immediate need for food and cannot utilize the local food pantry.				
02-802 Heating Fuel	9,000.00	8,000.00	-1,000.00	-11.11%
Heating prices continue to decrease but LIHEAP applications have been taking longer to process and, therefore awards are being issued later in the heating season, requiring General Assistance eligiblity to be awarded instead.				
02-803 Rentals	38,000.00	38,000.00	0.00	.00%
02-804 Utilities	1,800.00	1,200.00	-600.00	-33.33%
02-805 Burial	1,000.00	1,000.00	0.00	.00%
02-806 Medical Reimbursement	500.00	500.00	0.00	.00%
Supplies & Equipment				
General Assistance	56,097.00	54,388.00	-1,709.00	-3.05%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2015

PROPOSED GENERAL ASSISTANCE 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
Per Diem Employee	Hourly	3.5	2.0%	\$23.46	\$4,270.00	3.5	2.0%	\$23.93	\$4,355.00
<b>Total General Assistance Salaries</b>					<b><u>\$4,270.00</u></b>	<b><u>\$4,355.00</u></b>			

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

## Expense

	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 01-60 Administration Services / General Assistance								
Pay & Benefits								
01-120 Part-Time Personnel	5,720.00	3,734.50	4,124.00	3,161.10	4,186.00	2,829.00	0.00	0.00
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	92.00	4,270.00	1,442.79
01-201 FICA/Medicare	438.00	275.89	316.00	231.90	320.00	218.50	327.00	113.26
Operations								
02-150 Personnel Development	0.00	134.97	0.00	0.00	0.00	0.00	0.00	0.00
02-801 Food/Household Personal Supp	3,000.00	1,196.30	2,500.00	968.33	1,500.00	866.49	1,200.00	244.58
02-802 Heating Fuel	10,000.00	8,160.45	8,000.00	8,025.67	8,000.00	9,384.19	9,000.00	1,697.37
02-803 Rentals	40,000.00	46,004.04	44,000.00	29,809.87	40,000.00	37,286.33	38,000.00	13,746.00
02-804 Utilities	4,500.00	1,766.41	2,000.00	1,455.22	2,000.00	639.42	1,800.00	330.97
02-805 Burial	750.00	0.00	750.00	373.35	750.00	990.00	1,000.00	0.00
02-806 Medical Reimbursement	200.00	0.00	100.00	1,054.82	500.00	552.36	500.00	0.00
Supplies & Equipment								
04-240 Office Supplies	0.00	78.68	0.00	89.79	0.00	123.92	0.00	0.00
General Assistance	64,608.00	61,351.24	61,790.00	45,170.05	57,256.00	52,982.21	56,097.00	17,574.97

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

	Expense		
	2015 Budget	2016 Initial	2016 Manager
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Dept/Div: 01-60 Administration Services / General Assistance			
Pay & Benefits			
01-130 Per Diem Personnel	4,270.00	4,355.00	4,355.00
01-201 FICA/Medicare	327.00	333.00	333.00
Operations			
02-801 Food/Household Personal Supp	1,200.00	1,000.00	1,000.00
02-802 Heating Fuel	9,000.00	8,000.00	8,000.00
02-803 Rentals	38,000.00	38,000.00	38,000.00
02-804 Utilities	1,800.00	1,200.00	1,200.00
02-805 Burial	1,000.00	1,000.00	1,000.00
02-806 Medical Reimbursement	500.00	500.00	500.00
Supplies & Equipment			
General Assistance	56,097.00	54,388.00	54,388.00

## 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 %
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Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-130 Per Diem Personnel	3,204.00	3,498.00	294.00	9.18%
01-201 FICA/Medicare	54.00	80.00	26.00	48.15%
Operations				
02-242 Printing	3,380.00	3,000.00	-380.00	-11.24%
Contract Services				
03-155 Professional Services	2,834.00	2,834.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Elections	10,472.00	10,412.00	-60.00	-.57%

## 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 %
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Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-130 Per Diem Personnel	3,204.00	3,498.00	294.00	9.18%
November 2015 Election-1 Warden (\$12/hour)(18 hours)-\$216, 12 Election Officials (\$8/hour) (total of 126 hours)-\$1,008; Additional Office staff time-\$700; June 2016 Municipal Election-1 Warden (18 hours), 12 Election Officials (total of 126 hours)-\$1,224; Additional Office staff time-\$350				
01-201 FICA/Medicare	54.00	80.00	26.00	48.15%
FICA-6.2%; Medicare-1.45% (Additional Office Staff Only)				
Operations				
02-242 Printing	3,380.00	3,000.00	-380.00	-11.24%
Estimated shipping and printing costs for ballots for both elections.				
Contract Services				
03-155 Professional Services	2,834.00	2,834.00	0.00	.00%
\$175 per machine for maintenance-3 machines=\$525.00; Machine lease-Annual-\$589; November election programming-\$370; Programming-June election-\$1,350				
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Various supplies needed to conduct the election and provide for Election Officers.				
Elections	10,472.00	10,412.00	-60.00	-.57%

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

## Expense

	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
Dept/Div: 01-90 Administration Services / Elections								
Pay & Benefits							0.00	0.00
01-120 Part-Time Personnel	3,032.00	2,722.10	3,680.00	3,418.25	3,320.00	2,196.85	0.00	0.00
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	516.24	3,204.00	1,664.78
01-201 FICA/Medicare	45.00	36.94	62.00	86.09	44.00	53.96	54.00	6.92
Operations							0.00	660.90
02-150 Personnel Development	0.00	0.00	0.00	572.28	0.00	0.00	0.00	0.00
02-242 Printing	3,000.00	1,967.80	3,000.00	3,319.20	3,000.00	0.00	3,380.00	1,229.00
02-290 Advertising	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Services							2,834.00	787.28
03-155 Professional Services	3,525.00	2,568.85	3,200.00	1,613.00	3,200.00	2,727.23	0.00	0.00
Supplies & Equipment							1,000.00	385.80
04-240 Office Supplies	1,000.00	885.67	1,000.00	713.33	1,000.00	802.25	0.00	0.00
04-260 Office Equipment	0.00	0.00	0.00	1,221.00	0.00	149.99	10,472.00	4,734.68
Elections	10,602.00	8,226.36	10,942.00	10,943.15	10,564.00	6,446.52		



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

	Expense		
	2015 Budget	2016 Initial	2016 Manager
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Dept/Div: 01-90 Administration Services / Elections			
Pay & Benefits			
01-130 Per Diem Personnel	3,204.00	3,498.00	3,498.00
01-201 FICA/Medicare	54.00	80.00	80.00
Operations			
02-242 Printing	3,380.00	3,000.00	3,000.00
Contract Services			
03-155 Professional Services	2,834.00	2,834.00	2,834.00
Supplies & Equipment			
04-240 Office Supplies	1,000.00	1,000.00	1,000.00
Elections	10,472.00	10,412.00	10,412.00

## 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 %
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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	89,700.00	128,679.00	38,979.00	43.45%
Law Enforcement	94,872.00	133,851.00	38,979.00	41.09%

## 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: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	372.00	372.00	0.00	.00%
\$31.00/month x 12 months=\$372.00				
02-515 Vehicle Gas/Diesel	4,800.00	4,800.00	0.00	.00%
Estimated \$400.00/month x 12 months=\$4,800.00 (even though we are proposing an additional vehicle for a portion of the year, the corresponding price decrease that we are locked into for FY 2016 should cover the additional gasoline needs)				
Contract Services				
03-841 County Sheriff	89,700.00	128,679.00	38,979.00	43.45%
FY 2016 current contract. Proposal for additional sheriff for 14 weeks-\$36,674 (to be utilized the remaining 38 weeks by MSAD 15).				
Law Enforcement	94,872.00	133,851.00	38,979.00	41.09%

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

**Expense**

	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 YTD
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Dept/Div: 08-71 Law Enforcement / Law Enforcement								
Operations								
02-391 Cell Phone	0.00	0.00	0.00	312.69	372.00	372.06	372.00	186.13
02-515 Vehicle Gas/Diesel	0.00	0.00	0.00	5,127.57	4,800.00	3,612.34	4,800.00	1,676.84
Contract Services								
03-841 County Sheriff	148,548.00	125,189.42	95,650.00	82,476.96	84,473.00	84,472.94	89,700.00	59,800.16
Law Enforcement	148,548.00	125,189.42	95,650.00	87,917.22	89,645.00	88,457.34	94,872.00	61,663.13