

# 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: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	193,692.00	233,445.00	39,753.00	20.52%
01-130 Per Diem Personnel	137,108.00	103,876.00	-33,232.00	-24.24%
01-150 Officers	6,400.00	5,900.00	-500.00	-7.81%
01-164 PerCall	60,325.00	90,106.00	29,781.00	49.37%
01-170 Overtime	750.00	750.00	0.00	.00%
01-201 FICA/Medicare	31,407.00	34,781.00	3,374.00	10.74%
01-203 Retirement	12,274.00	14,672.00	2,398.00	19.54%
Operations				
02-025 Dry Hydrants	1,000.00	1,000.00	0.00	.00%
02-101 Memberships/Dues	3,380.00	5,010.00	1,630.00	48.22%
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	2,100.00	-400.00	-16.00%
02-390 Telephone	4,700.00	4,000.00	-700.00	-14.89%
02-391 Cell Phone	2,000.00	2,000.00	0.00	.00%
02-393 Internet	840.00	3,300.00	2,460.00	292.86%
02-401 Fire Relief/Onsite Support	500.00	650.00	150.00	30.00%
02-402 Emergency Management Agency	1,000.00	1,000.00	0.00	.00%
02-405 Ladder Maintenance	2,500.00	2,300.00	-200.00	-8.00%
02-500 Mileage & Tolls Reimbursement	2,000.00	2,000.00	0.00	.00%
02-502 Vehicle Maintenance	21,000.00	28,000.00	7,000.00	33.33%
02-515 Vehicle Gas/Diesel	22,200.00	14,066.00	-8,134.00	-36.64%
02-655 Rescue Billing	2,685.00	2,685.00	0.00	.00%
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 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: 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	49,204.00	50,679.00	1,475.00	3.00%
Supplies & Equipment				
04-222 Uniforms	1,200.00	1,400.00	200.00	16.67%
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
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	2,000.00	2,000.00	0.00	.00%
04-406 Fire Prevention	2,500.00	2,500.00	0.00	.00%
04-407 Firefighting Equipment	16,000.00	16,000.00	0.00	.00%
04-408 Training Supplies	7,800.00	7,800.00	0.00	.00%
04-421 EMT Supplies	9,000.00	9,000.00	0.00	.00%
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 Copiers/Copies	1,200.00	1,400.00	200.00	16.67%
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%
Village Station (renamed)				
06-501 Electricity	950.00	950.00	0.00	.00%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	2,800.00	2,800.00	0.00	.00%
Dry Mills Station				
07-501 Electricity	720.00	1,000.00	280.00	38.89%

**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: 04-41 Public Safety Services / Public Safety CONT'D				
07-506 Water	200.00	200.00	0.00	.00%
07-802 Heating Fuel	3,000.00	3,000.00	0.00	.00%
Old Village Station				
Buildings Supplies/Maintenance				
Public Safety	672,733.00	718,268.00	45,535.00	6.77%

## 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: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	193,692.00	233,445.00	39,753.00	20.52%
Proposed a full-time firefighter position. Please refer to the attached spreadsheet.				
01-130 Per Diem Personnel	137,108.00	103,876.00	-33,232.00	-24.24%
This account is for per-diem coverage that covers days and nights to assist covering day shifts and nights and weekends. Reduced some shifts. Please refer to the attached spreadsheet.				
01-150 Officers	6,400.00	5,900.00	-500.00	-7.81%
01-164 PerCall	60,325.00	90,106.00	29,781.00	49.37%
Please refer to the attached spreadsheet.				
01-170 Overtime	750.00	750.00	0.00	.00%
Please refer to the attached spreadsheet.				
01-201 FICA/Medicare	31,407.00	34,781.00	3,374.00	10.74%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	12,274.00	14,672.00	2,398.00	19.54%
Operations				
02-025 Dry Hydrants	1,000.00	1,000.00	0.00	.00%
02-101 Memberships/Dues	3,380.00	5,010.00	1,630.00	48.22%
Subscriptions-Iamresponding.com-\$800, NFPA codes-\$1,200, Burn permits-\$250 Memberships/Dues-NFPA-\$150, NEFC-\$50, MFC-\$175, FDSA0-\$85, Coastal (mutual aid)-\$500, EV tech-\$500, ALADTEC-\$1,300 scheduling system				
02-150 Personnel Development	8,000.00	8,000.00	0.00	.00%
New EMTs, Billing, Chief's Conferences/Meetings, Officer Education				
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
Southern Maine EMS assessment-\$1,270, EMS License-\$220, EMT renewals-various				
02-152 Physicals/Innocations	6,300.00	6,300.00	0.00	.00%
OSHA requires mandates governing Infection Disease Control (ie: Hepatitis B Vaccine and TB testing) for the Fire-Rescue personnel and physicals as required by the State BOL; Pulmonary function testing.				
02-180 ALS Intercepts	2,500.00	2,100.00	-400.00	-16.00%
This account is for Advanced Life Support that is provided by outside entities when our own staff is unavailable.				

## 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: 04-41 Public Safety Services / Public Safety CONT'D				
02-390 Telephone	4,700.00	4,000.00	-700.00	-14.89%
This account is for all telephones and lines for 3 fire stations including base costs and long distance.				
02-391 Cell Phone	2,000.00	2,000.00	0.00	.00%
This cell phone account is for the cost of monthly rental and air time of the cell phones in the rescue vehicles as well as ACO cell phone.				
02-393 Internet	840.00	3,300.00	2,460.00	292.86%
This account is for the contracted internet services at Central and Station 3. Increased internet speed required for Central Station as more products and services provided to and provided by the Town are online. Estimated additional \$175/month x 12 months=\$2,100				
02-401 Fire Relief/Onsite Support	500.00	650.00	150.00	30.00%
This account is for the nourishment for personnel when at the fire scenes and during storm coverage.				
02-402 Emergency Management Agency	1,000.00	1,000.00	0.00	.00%
Shelter supplies, policy development, additional funds for Town-wide training (including posters, training aids and materials for seminars and training trainers).				
02-405 Ladder Maintenance	2,500.00	2,300.00	-200.00	-8.00%
Aerial ground ladder annual testing-\$1,300, Hoist inspection-\$400, Pump testing-\$600				
02-500 Mileage & Tolls Reimbursement	2,000.00	2,000.00	0.00	.00%
Mileage reimbursement for anticipated travel-Mileage reimbursement at Federal Standard Rate. This account is most often used by the ACO.				
02-502 Vehicle Maintenance	21,000.00	28,000.00	7,000.00	33.33%
This account is to continue our preventative maintenance program for 15 apparatus. Increased due to actual repairs in FY 2015.				
02-515 Vehicle Gas/Diesel	22,200.00	14,066.00	-8,134.00	-36.64%
Gas/diesel fuel for the 16 pieces of equipment plus support units. Estimated at 5,000 gallon x \$2.29 per gallon-diesel-\$11,450 and 1,200 gallons x \$2.18 per gallon-unleaded-\$2,616.				
02-655 Rescue Billing	2,685.00	2,685.00	0.00	.00%
Harrison software-\$1,100, ERS-\$1,170, Image Trend-\$175, Cortex-\$240 (\$20/month x 12 months)				
02-740 Veterinary Fees	100.00	100.00	0.00	.00%
Reduced due to historical use for the last 3 Fiscal years.				
02-741 Cremation	100.00	100.00	0.00	.00%
Reduced due to historical use for the last 3 Fiscal years.				
02-742 Humane Shelter	10,245.00	10,245.00	0.00	.00%
Confirmed that the contract will remain the same as for FY 2015.				

## 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: 04-41 Public Safety Services / Public Safety CONT'D				
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
\$30.00 month for security monitoring for all three stations as per contract.				
03-840 County Dispatch	49,204.00	50,679.00	1,475.00	3.00%
This item is for contracting services for dispatch with Cumberland County Regional Communications Center. This increase is in accordance with our contract.				
Supplies & Equipment				
04-222 Uniforms	1,200.00	1,400.00	200.00	16.67%
This account is for the full-time firefighters/per-diems/chief to have uniforms that meet NFPA 1975 standards and includes and upgrade for the full-time staff.				
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
This account is for miscellaneous office and cleaning supplies.				
04-250 Postage	900.00	900.00	0.00	.00%
Billing mailings.				
04-260 Office Equipment	750.00	750.00	0.00	.00%
This account will be used to purchase any small office equipment that may be required.				
04-380 Radio Repair	2,000.00	2,000.00	0.00	.00%
This account is to repair radios, pagers and tower communications.				
04-406 Fire Prevention	2,500.00	2,500.00	0.00	.00%
This account represents the cost of Fire Prevention week and EMS week programs for the schools and day care centers. We also hold two Open House Nights at the station. The costs are for fire prevention handouts and other supplies.				
04-407 Firefighting Equipment	16,000.00	16,000.00	0.00	.00%
This account is for repairs, replacements because of damage, battery replacement and miscellaneous. Includes \$1,800-Green Insurance for firefighters.				
04-408 Training Supplies	7,800.00	7,800.00	0.00	.00%
This account is for the membership to keep their certification and training needs as required by State and Federal Regulations-meals, materials, seminars, manuals, software, IT equipment.				
04-421 EMT Supplies	9,000.00	9,000.00	0.00	.00%
This account represents funds for stocking ambulances, meters, response bags, etc.				
04-422 EMT Equipment	19,000.00	19,000.00	0.00	.00%
This account is to maintain personnel clothing that meets the standards required for new EMTs, firefighters, items outside the supply category-monitor attachments, gear, etc.				

# 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: 04-41 Public Safety Services / Public Safety CONT'D				
04-503 Hazardous Materials	500.00	500.00	0.00	.00%
Calibration of meters, sensors, etc.				
04-621 Copiers/Copies	1,200.00	1,400.00	200.00	16.67%
Copier lease payment and cost per copies as per contract. Increased due to additional copy use.				
Public Safety Building				
05-501 Electricity	9,000.00	9,000.00	0.00	.00%
Public Safety Building Electrical Cost average aproximately \$750.00 to \$800.00 per month.				
05-506 Water	863.00	863.00	0.00	.00%
05-802 Heating Fuel	7,000.00	7,000.00	0.00	.00%
3,500 gallons x \$2.00/gallon (propane)=\$7,000				
Village Station (renamed)				
06-501 Electricity	950.00	950.00	0.00	.00%
Electricity for Village Station (formerly Station #3).				
06-506 Water	200.00	200.00	0.00	.00%
Water for Village Station (formerly Station #3).				
06-805 Heating Fuel	2,800.00	2,800.00	0.00	.00%
1,400 gallons x \$2.00/gallon (propane)=\$2,800				
Dry Mills Station				
07-501 Electricity	720.00	1,000.00	280.00	38.89%
07-506 Water	200.00	200.00	0.00	.00%
Water has been shut off.				
07-802 Heating Fuel	3,000.00	3,000.00	0.00	.00%
1,500 gallons x \$2.00/gallon (propane)=\$3,000				
Old Village Station				
Buildings Supplies/Maintenance				
Public Safety	672,733.00	718,268.00	45,535.00	6.77%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2015

**PROPOSED PUBLIC SAFETY 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
Public Safety Chief	Salary		2.00%		\$67,436.00		2.00%		\$68,785.00
Firefighter/Paramedic-FT	Hourly	44	4.00%	\$19.00	\$43,472.00	44	2.00%	\$19.38	\$44,341.00
Firefighter/Paramedic-FT	Hourly	40	4.68%	\$17.00	\$35,360.00	40	2.00%	\$17.34	\$36,067.00
Administrative Assistant-FT	Hourly	27	5.09%	\$16.00	\$22,464.00	27	2.00%	\$16.32	\$22,913.00
Mechanic/Firefighter/EMT-FT	Hourly	30	5.09%	\$16.00	\$24,960.00	30	2.00%	\$16.32	\$25,459.00
Firefighter/EMT-FT-NEW	Hourly					46	100.00%	\$15.00	\$35,880.00
Firefighter/EMT (per call)	Hourly	4000	2.38%	\$10.75	\$43,000.00	4095	2.37%	\$10.75	\$44,021.00
Firefighter/EMT (per call-iamready shifts)			0.0%		\$4,000.00		719.0%		\$32,760.00
Firefighter/EMT (per call-mandatory training)			53.0%		\$13,325.00		0.0%		\$13,325.00
Animal Control Officer/Firefighter/EMT	Hourly	10	2.00%	\$11.77	\$6,121.00	10	2.00%	\$12.01	\$6,244.00
Per Diem Paramedic	Hourly	4992	2.00%	\$17.40	\$86,867.00	4992	2.00%	\$17.75	\$88,604.00
Per Diem Firefighter/EMT	Hourly	2808	10.10%	\$13.50	\$37,908.00	624	-77.33%	\$13.77	\$8,592.00
Ambulance Billing Clerk	Hourly	8	2.00%	\$14.93	\$6,212.00	8	2.00%	\$15.23	\$6,336.00
Deputy Chiefs	Stipend	3	50.00%	\$1,000.00	\$3,000.00	3	0.00%	\$1,000.00	\$3,000.00
Fire Captains	Stipend	4	0.00%	\$400.00	\$1,600.00	3	-25.00%	\$400.00	\$1,200.00
Lieutenants	Stipend	5	-16.67%	\$300.00	\$1,500.00	5	0.00%	\$300.00	\$1,500.00
Engineers	Stipend	3	100.00%	\$100.00	\$300.00	2	-33.33%	\$100.00	\$200.00
Overtime Allowance					\$750.00		0.00%		\$750.00
<b>Total Public Safety Salaries</b>					<b><u>\$398,275.00</u></b>	<b><u>\$439,977.00</u></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: 04-41 Public Safety Services / Public Safety								
Pay & Benefits								
01-100 Full-time Personnel	171,696.00	146,531.11	182,351.00	183,217.52	186,822.00	194,339.06	193,692.00	112,644.30
01-120 Part-Time Personnel	43,176.00	33,635.63	0.00	0.00	0.00	0.00	0.00	0.00
01-130 Per Diem Personnel	130,330.00	161,016.10	130,794.00	137,627.08	131,693.00	130,294.87	137,108.00	80,303.60
01-150 Officers	3,900.00	3,900.00	3,900.00	3,900.00	5,400.00	4,400.00	6,400.00	4,900.00
01-164 PerCall	0.00	0.00	47,104.00	43,940.73	54,710.00	49,195.93	60,325.00	33,385.94
01-170 Overtime	750.00	573.75	1,000.00	939.45	750.00	2,439.65	750.00	-251.36
01-201 FICA/Medicare	27,552.00	26,565.44	28,771.00	28,171.96	29,880.00	28,778.36	31,407.00	19,835.36
01-203 Retirement	10,302.00	7,395.06	10,941.00	9,861.14	11,210.00	10,859.08	12,274.00	7,386.90
Operations								
02-025 Dry Hydrants	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
02-101 Memberships/Dues	1,750.00	2,497.77	2,200.00	2,722.00	2,500.00	4,274.00	3,380.00	5,662.44
02-150 Personnel Development	8,000.00	8,184.30	8,000.00	8,727.97	8,000.00	5,596.49	8,000.00	2,475.00
02-151 EMS License	1,580.00	1,516.00	1,580.00	1,350.00	1,580.00	1,490.50	1,580.00	1,481.50
02-152 Physicals/Innoculations	5,500.00	5,533.05	6,300.00	4,860.35	6,300.00	4,649.01	6,300.00	449.00
02-180 ALS Intercepts	3,000.00	1,900.00	3,000.00	1,900.00	2,500.00	1,500.00	2,500.00	300.00
02-290 Advertising	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	5,000.00	6,258.84	5,000.00	5,016.67	4,700.00	5,184.75	4,700.00	2,637.64
02-391 Cell Phone	2,200.00	1,997.00	2,000.00	1,778.52	2,000.00	1,980.92	2,000.00	973.61
02-393 Internet	840.00	803.85	840.00	588.51	840.00	559.40	840.00	280.20
02-401 Fire Relief/Onsite Support	500.00	481.65	500.00	488.39	500.00	650.81	500.00	172.95
02-402 Emergency Management Agency	0.00	0.00	500.00	399.90	500.00	469.96	1,000.00	73.25
02-405 Ladder Maintenance	2,600.00	1,711.65	2,200.00	1,275.00	2,000.00	1,705.00	2,500.00	1,675.00
02-500 Mileage & Tolls Reimbursement	1,600.00	2,180.84	1,600.00	1,924.57	2,000.00	2,424.00	2,000.00	1,805.44
02-502 Vehicle Maintenance	18,000.00	18,255.15	18,000.00	18,319.66	19,000.00	28,091.72	21,000.00	31,044.80
02-515 Vehicle Gas/Diesel	18,650.00	20,657.28	21,500.00	19,925.42	22,200.00	18,287.35	22,200.00	9,026.24
02-655 Rescue Billing	550.00	1,229.26	1,500.00	2,109.71	1,250.00	1,315.00	2,685.00	225.00

**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: 04-41 Public Safety Services / Public Safety CONT'D								
02-740 Veterinary Fees	400.00	0.00	400.00	220.32	100.00	219.55	100.00	153.60
02-741 Cremation	200.00	0.00	200.00	0.00	100.00	191.00	100.00	160.00
02-742 Humane Shelter	10,000.00	10,071.60	10,245.00	10,244.52	10,245.00	10,244.52	10,245.00	7,683.39
02-750 Raymond District 2	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
Contract Services								
03-750 Security	360.00	360.00	360.00	360.00	360.00	360.00	360.00	270.00
03-840 County Dispatch	43,427.00	42,809.49	44,080.00	43,426.76	47,808.00	46,271.00	49,204.00	24,602.00
Supplies & Equipment								
04-222 Uniforms	1,000.00	977.41	1,000.00	997.95	1,000.00	936.43	1,200.00	1,136.74
04-240 Office Supplies	3,000.00	3,011.45	3,000.00	2,615.11	2,750.00	3,260.10	3,000.00	2,211.67
04-250 Postage	700.00	923.43	700.00	361.11	900.00	774.60	900.00	1.47
04-260 Office Equipment	1,000.00	987.98	1,000.00	1,522.22	750.00	828.51	750.00	300.39
04-380 Radio Repair	2,000.00	1,388.94	2,000.00	1,856.91	1,500.00	1,341.62	2,000.00	2,273.51
04-406 Fire Prevention	2,500.00	746.42	2,500.00	2,445.15	2,500.00	2,542.21	2,500.00	2,208.18
04-407 Firefighting Equipment	15,000.00	15,342.96	15,000.00	16,179.95	15,000.00	14,899.78	16,000.00	7,640.55
04-408 Training Supplies	7,800.00	7,164.60	7,800.00	6,730.09	7,800.00	4,420.45	7,800.00	2,572.15
04-421 EMT Supplies	8,500.00	8,535.49	8,500.00	8,480.67	8,500.00	8,236.06	9,000.00	7,144.36
04-422 EMT Equipment	20,000.00	23,770.39	20,000.00	19,646.36	19,000.00	18,210.28	19,000.00	2,751.46
04-503 Hazardous Materials	1,500.00	1,298.31	1,500.00	1,432.30	500.00	431.44	500.00	16.54
04-621 Copiers/Copies	1,000.00	964.16	800.00	1,127.66	800.00	1,029.60	1,200.00	1,335.20
Public Safety Building								
05-501 Electricity	9,600.00	9,110.68	9,000.00	9,580.61	9,000.00	9,242.89	9,000.00	3,994.51
05-504 Repairs	2,500.00	2,519.19	0.00	0.00	0.00	0.00	0.00	0.00
05-506 Water	863.00	763.53	863.00	863.04	863.00	959.87	863.00	553.47
05-802 Heating Fuel	6,600.00	6,538.70	9,625.00	6,706.38	7,000.00	6,478.06	7,000.00	3,366.14
Village Station (renamed)								
06-501 Electricity	800.00	863.05	800.00	956.45	950.00	934.79	950.00	567.19

**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: 04-41 Public Safety Services / Public Safety CONT'D								
06-504 Repairs	800.00	818.44	0.00	0.00	0.00	0.00	0.00	0.00
06-506 Water	200.00	186.00	200.00	186.00	200.00	186.00	200.00	96.90
06-805 Heating Fuel	2,911.00	1,949.03	3,850.00	2,062.03	2,600.00	2,102.80	2,800.00	1,701.93
Dry Mills Station								
07-501 Electricity	300.00	257.84	250.00	476.23	350.00	726.48	720.00	-171.85
07-506 Water	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
07-802 Heating Fuel	1,650.00	1,704.89	2,750.00	2,033.76	2,000.00	3,036.75	3,000.00	686.51
Old Village Station								
Buildings Supplies/Maintenance								
Public Safety	612,087.00	605,902.71	636,204.00	629,556.13	640,111.00	636,350.65	672,733.00	389,742.82

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

	Expense		
	2015 Budget	2016 Initial	2016 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety			
Pay & Benefits			
01-100 Full-time Personnel	193,692.00	233,445.00	233,445.00
01-130 Per Diem Personnel	137,108.00	103,876.00	103,876.00
01-150 Officers	6,400.00	5,900.00	5,900.00
01-164 PerCall	60,325.00	90,106.00	90,106.00
01-170 Overtime	750.00	750.00	750.00
01-201 FICA/Medicare	31,407.00	34,781.00	34,781.00
01-203 Retirement	12,274.00	14,672.00	14,672.00
Operations			
02-025 Dry Hydrants	1,000.00	1,000.00	1,000.00
02-101 Memberships/Dues	3,380.00	5,010.00	5,010.00
02-150 Personnel Development	8,000.00	8,000.00	8,000.00
02-151 EMS License	1,580.00	1,580.00	1,580.00
02-152 Physicals/Innoculations	6,300.00	6,300.00	6,300.00
02-180 ALS Intercepts	2,500.00	2,100.00	2,100.00
02-390 Telephone	4,700.00	4,000.00	4,000.00
02-391 Cell Phone	2,000.00	2,000.00	2,000.00
02-393 Internet	840.00	3,300.00	3,300.00
02-401 Fire Relief/Onsite Support	500.00	650.00	650.00
02-402 Emergency Management Agency	1,000.00	1,000.00	1,000.00
02-405 Ladder Maintenance	2,500.00	2,300.00	2,300.00
02-500 Mileage & Tolls Reimbursement	2,000.00	2,000.00	2,000.00
02-502 Vehicle Maintenance	21,000.00	28,000.00	28,000.00
02-515 Vehicle Gas/Diesel	22,200.00	14,066.00	14,066.00
02-655 Rescue Billing	2,685.00	2,685.00	2,685.00
02-740 Veterinary Fees	100.00	100.00	100.00
02-741 Cremation	100.00	100.00	100.00

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

	Expense		
	2015 Budget	2016 Initial	2016 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
02-742 Humane Shelter	10,245.00	10,245.00	10,245.00
Contract Services			
03-750 Security	360.00	360.00	360.00
03-840 County Dispatch	49,204.00	50,679.00	50,679.00
Supplies & Equipment			
04-222 Uniforms	1,200.00	1,400.00	1,400.00
04-240 Office Supplies	3,000.00	3,000.00	3,000.00
04-250 Postage	900.00	900.00	900.00
04-260 Office Equipment	750.00	750.00	750.00
04-380 Radio Repair	2,000.00	2,000.00	2,000.00
04-406 Fire Prevention	2,500.00	2,500.00	2,500.00
04-407 Firefighting Equipment	16,000.00	16,000.00	16,000.00
04-408 Training Supplies	7,800.00	7,800.00	7,800.00
04-421 EMT Supplies	9,000.00	9,000.00	9,000.00
04-422 EMT Equipment	19,000.00	19,000.00	19,000.00
04-503 Hazardous Materials	500.00	500.00	500.00
04-621 Copiers/Copies	1,200.00	1,400.00	1,400.00
Public Safety Building			
05-501 Electricity	9,000.00	9,000.00	9,000.00
05-506 Water	863.00	863.00	863.00
05-802 Heating Fuel	7,000.00	7,000.00	7,000.00
Village Station (renamed)			
06-501 Electricity	950.00	950.00	950.00
06-506 Water	200.00	200.00	200.00
06-805 Heating Fuel	2,800.00	2,800.00	2,800.00
Dry Mills Station			
07-501 Electricity	720.00	1,000.00	1,000.00

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

### Expense

	2015 Budget	2016 Initial	2016 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
07-506 Water	200.00	200.00	200.00
07-802 Heating Fuel	3,000.00	3,000.00	3,000.00
Old Village Station			
Buildings Supplies/Maintenance			
Public Safety	672,733.00	718,268.00	718,268.00