

TOWN OF GRAY
TOWN MANAGER PROPOSED MUNICIPAL BUDGET SUMMARY
FY 2016 (JULY 1, 2015 - JUNE 30, 2016)

Version as of 4/7/15

Department	FY 2015	FY 2016		
	FINAL	Proposed	Increase/ (Decrease)	Increase/ (Decrease)
Administration	\$444,509.00	\$450,109.00	\$5,600.00	1.26%
Community Development	\$203,283.00	\$181,988.00	(\$21,295.00)	-10.48%
Assessing	\$98,571.00	\$97,594.00	(\$977.00)	-0.99%
Code Enforcement	\$88,694.00	\$97,887.00	\$9,193.00	10.36%
General Assistance	\$56,097.00	\$46,388.00	(\$9,709.00)	-17.31%
Communication & Information	\$68,778.00	\$77,107.00	\$8,329.00	12.11%
Elections	\$10,472.00	\$10,412.00	(\$60.00)	-0.57%
Capital Projects	\$1,300,000.00	\$1,530,965.00	\$230,965.00	17.77%
General Insurance	\$493,811.00	\$561,846.00	\$68,035.00	13.78%
Library	\$285,195.00	\$288,818.00	\$3,623.00	1.27%
Parks & Recreation	\$58,669.00	\$54,349.00	(\$4,320.00)	-7.36%
Public Safety	\$672,733.00	\$713,708.00	\$40,975.00	6.09%
Utilities	\$172,664.00	\$173,684.00	\$1,020.00	0.59%
Winter Roads	\$400,533.00	\$441,414.00	\$40,881.00	10.21%
Summer Roads	\$335,501.00	\$352,907.00	\$17,406.00	5.19%
Additional Roadwork	\$108,594.00	\$117,714.00	\$9,120.00	8.40%
Garage	\$306,471.00	\$277,703.00	(\$28,768.00)	-9.39%
Recycling	\$573,940.00	\$593,730.00	\$19,790.00	3.45%
Buildings & Grounds	\$243,910.00	\$254,816.00	\$10,906.00	4.47%
Council, Boards, Committees	\$26,565.00	\$29,565.00	\$3,000.00	11.29%
Zoning Board of Appeals	\$1,450.00	\$2,600.00	\$1,150.00	79.31%
Planning Board	\$6,050.00	\$4,050.00	(\$2,000.00)	-33.06%
Economic Development	\$2,000.00	\$2,000.00	\$0.00	0.00%
Law Enforcement	\$94,872.00	\$97,177.00	\$2,305.00	2.43%
Community Services	\$28,718.00	\$29,718.00	\$1,000.00	3.48%
TOTAL EXPENSES	\$6,082,080.00	\$6,488,249.00	\$406,169.00	6.68%
TOTAL REVENUE	\$2,539,734.00	\$2,831,477.00	\$291,743.00	11.49%
TOTAL NET BUDGET	\$3,542,346.00	\$3,656,772.00	\$114,426.00	3.23%

TOWN OF GRAY
TOWN MANAGER PROPOSED REVENUE BUDGET
FY 2016 (JULY 1, 2015 - JUNE 30, 2016)

Version as of 4/7/15

ACCOUNT DESCRIPTION		FY 2015 BUDGET	FY 2016 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
01-100	Clerk Fees	8,200.00	9,000.00	800.00	9.76%
01-101	Clerk Fees-Auto Registrations	23,500.00	24,000.00	500.00	2.13%
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	1,250.00	(550.00)	-30.56%
01-104	Clerk Fees-Hunting/Fishing	1,350.00	1,300.00	(50.00)	-3.70%
01-105	Community Development-Miscellaneous	1,500.00	1,300.00	(200.00)	-13.33%
01-120	Electric Permits	6,500.00	8,500.00	2,000.00	30.77%
01-130	Plumbing Permits	13,000.00	18,000.00	5,000.00	38.46%
01-140	Building Fees	50,000.00	62,500.00	12,500.00	25.00%
01-150	Dog Control	7,500.00	9,000.00	1,500.00	20.00%
01-165	Public Communications	750.00	600.00	(150.00)	-20.00%
02-010	Auto Excise Tax	1,310,000.00	1,385,000.00	75,000.00	5.73%
02-015	Boat Excise Tax	17,750.00	18,000.00	250.00	1.41%
02-041	Cable Franchise Fees	93,000.00	89,000.00	(4,000.00)	-4.30%
02-200	Interest-General Fund	5,200.00	6,500.00	1,300.00	25.00%
02-201	Interest on Delinquent Taxes	52,000.00	52,000.00	0.00	0.00%
02-900	Miscellaneous Revenue	12,000.00	15,000.00	3,000.00	25.00%
03-066	Lost Book	500.00	500.00	0.00	100.00%
03-067	Library Fines	7,500.00	7,500.00	0.00	0.00%
04-055	Rescue Fees	240,000.00	260,000.00	20,000.00	8.33%
05-039	Gravel Pits	1,600.00	1,600.00	0.00	0.00%
05-048	Driveway Opening	100.00	100.00	0.00	0.00%
05-066	Tree Removal	1,750.00	2,000.00	250.00	14.29%
05-078	Batteries	1,000.00	1,000.00	0.00	0.00%
05-079	Bulky Waste	6,100.00	6,100.00	0.00	0.00%
05-080	Landfill Stickers	17,500.00	16,000.00	(1,500.00)	-8.57%
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	2,250.00	2,000.00	(250.00)	-11.11%
05-085	Wood	4,500.00	4,000.00	(500.00)	-11.11%
05-086	Light Iron	28,000.00	18,500.00	(9,500.00)	-33.93%
05-087	Plastic	6,400.00	6,400.00	0.00	0.00%
05-088	Cans/Bottles	5,000.00	5,000.00	0.00	0.00%
05-089	Newspaper	12,500.00	12,500.00	0.00	0.00%
05-090	Cardboard	10,000.00	10,000.00	0.00	0.00%
05-091	Demolition Debris	6,500.00	6,000.00	(500.00)	-7.69%
05-092	Universal Waste	2,000.00	2,000.00	0.00	0.00%
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)	-100.00%
05-097	Tin Cans	1,400.00	1,400.00	0.00	0.00%
05-099	Cooking Oil	100.00	100.00	0.00	0.00%
06-049	Shoreland Application Fee	1,000.00	2,000.00	1,000.00	100.00%
06-053	Junkyard Fees	50.00	50.00	0.00	0.00%
06-370	Zoning Board Applications	600.00	1,000.00	400.00	66.67%
06-380	Planning Board Fees	6,000.00	10,000.00	4,000.00	66.67%
07-569	Stimson Rental Fee	9,000.00	-	(9,000.00)	-100.00%
11-005	DOT Local Roads	147,284.00	134,828.00	(12,456.00)	-8.46%
11-008	GA Reimbursement	25,250.00	24,850.00	(400.00)	-1.58%
11-060	State Revenue Sharing	300,000.00	321,484.00	21,484.00	7.16%
11-061	Snowmobiles	2,100.00	2,750.00	650.00	30.95%
11-062	Tree Growth	20,000.00	20,000.00	0.00	0.00%
11-063	Veterans Reimbursement	4,000.00	4,500.00	500.00	12.50%
TOTAL	Miscellaneous Revenue	2,489,734.00	2,600,512.00	110,778.00	4.45%
TRANSFERS FROM:					
	Undesignated Fund Balance	50,000.00	200,000.00	150,000.00	300.00%
	South Gray TIF	-	30,965.00	30,965.00	100.00%
TOTAL	Other Revenue	50,000.00	230,965.00	180,965.00	361.93%
	TOTAL REVENUE	2,539,734.00	2,831,477.00	291,743.00	11.49%