

Town of Gray FY 2017 Town Manager's Proposed Budget

Expense				
	2016 Budget	2017 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	152,808.00	155,865.00	3,057.00	2.00%
01-120 Part-Time Personnel	13,566.00	17,554.00	3,988.00	29.40%
01-130 Per Diem Personnel	20,496.00	20,907.00	411.00	2.01%
01-170 Overtime	250.00	250.00	0.00	.00%
01-201 FICA/Medicare	15,197.00	15,802.00	605.00	3.98%
01-203 Retirement	11,532.00	11,981.00	449.00	3.89%
Operations				
02-101 Memberships/Dues	500.00	0.00	-500.00	-100.00%
02-390 Telephone	480.00	480.00	0.00	.00%
02-393 Internet	900.00	900.00	0.00	.00%
02-411 Recyclable Oil	300.00	650.00	350.00	116.67%
02-415 Baler/Compactor	5,000.00	5,000.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
02-501 Electricity	8,000.00	8,000.00	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	1,500.00	1,500.00	0.00	.00%
02-506 Water	1,800.00	1,800.00	0.00	.00%
02-515 Vehicle Gas/Diesel	1,145.00	1,195.00	50.00	4.37%
02-657 Hazardous Waste Collection	5,000.00	6,500.00	1,500.00	30.00%
02-658 Universal Hazardous Waste	1,500.00	1,500.00	0.00	.00%
02-659 Tipping Fees	258,560.00	261,050.00	2,490.00	.96%
02-660 Transfer Station Hauling	57,656.00	58,350.00	694.00	1.20%
02-661 Holding Tank Pumping	910.00	910.00	0.00	.00%
Supplies & Equipment				
04-220 Equipment	1,500.00	2,500.00	1,000.00	66.67%

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Expense				
	2016 Budget	2017 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	1,600.00	1,600.00	0.00	.00%
04-223 Supplies	5,080.00	4,885.00	-195.00	-3.84%
04-226 Safety Shoes	900.00	1,050.00	150.00	16.67%
04-240 Office Supplies	100.00	100.00	0.00	.00%
04-391 Equipment Repair	2,000.00	8,000.00	6,000.00	300.00%
04-392 Equipment Rental	11,400.00	11,400.00	0.00	.00%
Recycling	593,730.00	613,779.00	20,049.00	3.38%

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Dept/Div: 05-55 Public Works Services / Recycling				
Pay & Benefits				
01-100 Full-time Personnel	152,808.00	155,865.00	3,057.00	2.00%
Please refer to the attached spreadsheet.				
01-120 Part-Time Personnel	13,566.00	17,554.00	3,988.00	29.40%
Please refer to the attached spreadsheet.				
01-130 Per Diem Personnel	20,496.00	20,907.00	411.00	2.01%
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	15,197.00	15,802.00	605.00	3.98%
01-203 Retirement	11,532.00	11,981.00	449.00	3.89%
Operations				
02-101 Memberships/Dues	500.00	0.00	-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	900.00	900.00	0.00	.00%
\$75/month x 12 months=\$900				
02-411 Recyclable Oil	300.00	650.00	350.00	116.67%
Disposal of anti-freeze and contaminated oil. Increased because of price changed instituted by Clean Harbors in January 2016.				
02-415 Baler/Compactor	5,000.00	5,000.00	0.00	.00%
Repair and preventative maintenance on Balers.				
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
Mileage reimbursement.				
02-501 Electricity	8,000.00	8,000.00	0.00	.00%
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				
	2016 Budget	2017 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	1,500.00	1,500.00	0.00	.00%
Propane for forklifts				
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	1,145.00	1,195.00	50.00	4.37%
500 gallons x \$2.389/gallon (diesel for backhoe and steer)				
02-657 Hazardous Waste Collection	5,000.00	6,500.00	1,500.00	30.00%
An annual collection to remove toxins from the waste stream.				
02-658 Universal Hazardous Waste	1,500.00	1,500.00	0.00	.00%
For the disposal of Universal and hazardous wastes disposed of at the facility by the public.				
02-659 Tipping Fees	258,560.00	261,050.00	2,490.00	.96%
Household Trash (ecoMaine)-2800 tons x \$70.50/ton=\$197,400; Oversized Bulky Waste (PineTree Waste)-300 tons x \$80/ton=\$24,000; Shingles (CPRC)-150 tons x \$50/ton=\$7,500; Gypsum Board (CPRC)-85 tons x \$80/ton=\$6,800; Wood (Marshall Grinding)-500 tons x \$35/ton=\$17,500; Glass (CPRC)-70 tons x \$40/ton=\$2,800; Tires (Grimmel Industries)-20 tons x \$140/ton=\$2,800; Leaf Grinding-5 hours x \$450/hour=\$2,250				
02-660 Transfer Station Hauling	57,656.00	58,350.00	694.00	1.20%
Household trash (ecoMaine)-156 hauls x \$305/haul=\$47,580; Oversized Bulky Waste-67 hauls x \$110/haul=\$7,370; Shingles-12 hauls x \$170/haul=\$2,040; 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	2,500.00	1,000.00	66.67%
Miscellaneous hand tools, safety-related items (i.e. signage, vests) and 5 jersey barriers x 200 each				
04-222 Uniforms	1,600.00	1,600.00	0.00	.00%
Uniforms for facility staff.				
04-223 Supplies	5,080.00	4,885.00	-195.00	-3.84%
TS permits-\$825.00; Work Gloves-\$360.00; Packing Tape-\$100.00; DEP Fees-\$650.00; Landfill Mowing-\$450.00; Baling wire-\$2,500				

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Expense				
	2016	2017	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-226 Safety Shoes	900.00	1,050.00	150.00	16.67%
For the purchase of safety shoes for facility staff (7). 7 x \$150/pair=\$1,050				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Ink cartridges, paper				
04-391 Equipment Repair	2,000.00	8,000.00	6,000.00	300.00%
Backhoe tires (\$6,000) and 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	593,730.00	613,779.00	20,049.00	3.38%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2016

PROPOSED RECYCLING WAGES 2016-2017 BUDGET

EMPLOYEE	Pay Category	2015-2016				2016-2017			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Transfer Station Director	Salary		2.0%		\$57,136.00		2.00%		\$58,279.00
Full-Time	Hourly	40	2.0%	\$15.70	\$32,655.00	40	2.00%	\$16.01	\$33,308.00
Full-Time	Hourly	40	2.0%	\$15.44	\$32,115.00	40	2.00%	\$15.75	\$32,758.00
Full-Time	Hourly	40	2.0%	\$14.86	\$30,902.00	40	2.00%	\$15.16	\$31,520.00
Per Diem	Hourly	6	2.0%	\$13.79	\$4,302.00	6	2.00%	\$14.07	\$4,389.00
Regular Part-Time	Hourly	24	24.8%	\$10.87	\$13,566.00	24	29.40%	\$14.07	\$17,554.00
Per Diem	Hourly	16	2.0%	\$19.46	\$16,194.00	16	2.00%	\$19.85	\$16,518.00
Overtime	Hourly				\$250.00		0.00%		\$250.00
Total Recycling Wages					\$187,120.00	\$194,576.00			

Town of Gray FY 2013-2015 Budget to Actual with FY 2016 FTYD

Expense

	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
Dept/Div: 05-55 Public Works Services / Recycling								
Pay & Benefits								
01-100 Full-time Personnel	144,708.00	144,150.48	146,883.00	148,044.39	149,812.00	148,883.57	152,808.00	86,905.87
01-120 Part-Time Personnel	0.00	-1,240.00	10,873.00	0.00	10,873.00	4,434.56	13,566.00	9,807.86
01-130 Per Diem Personnel	32,257.00	26,883.55	19,697.00	29,540.05	20,095.00	26,460.91	20,496.00	11,185.05
01-170 Overtime	250.00	0.00	250.00	33.39	250.00	1,086.09	250.00	46.32
01-201 FICA/Medicare	14,319.00	12,873.84	14,376.00	13,514.25	14,674.00	13,698.10	15,197.00	8,882.63
01-203 Retirement	9,958.00	8,193.18	10,224.00	8,435.37	10,781.00	8,904.19	11,532.00	5,621.75
Operations								
02-101 Memberships/Dues	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
02-250 Postage	0.00	73.28	0.00	2.30	0.00	2.78	0.00	0.00
02-390 Telephone	480.00	488.80	480.00	499.53	480.00	513.08	480.00	258.41
02-393 Internet	0.00	0.00	0.00	0.00	0.00	500.37	900.00	450.00
02-411 Recyclable Oil	300.00	175.00	300.00	175.00	300.00	275.00	300.00	150.00
02-415 Baler/Compactor	3,000.00	5,325.44	3,000.00	5,397.35	3,000.00	1,423.50	5,000.00	0.00
02-500 Mileage & Tolls Reimbursement	150.00	0.00	150.00	47.31	150.00	69.51	150.00	0.00
02-501 Electricity	6,800.00	7,620.68	6,800.00	8,286.18	6,800.00	8,055.15	8,000.00	3,922.20
02-503 MW Sampling	11,800.00	11,800.00	11,900.00	14,800.00	11,900.00	11,125.00	11,900.00	5,825.00
02-504 Repairs	2,000.00	3,207.93	2,000.00	2,070.92	2,000.00	4,822.64	2,000.00	2,808.23
02-505 LP Gas	1,000.00	1,255.47	1,000.00	1,563.28	1,290.00	1,372.05	1,500.00	437.26
02-506 Water	1,800.00	1,907.08	1,800.00	1,434.64	1,800.00	1,442.72	1,800.00	809.77
02-515 Vehicle Gas/Diesel	1,800.00	1,261.62	1,800.00	1,906.69	1,800.00	1,349.41	1,145.00	341.40
02-657 Hazardous Waste Collection	6,800.00	7,405.00	7,400.00	4,450.19	5,000.00	4,876.21	5,000.00	6,587.00
02-658 Universal Hazardous Waste	2,500.00	1,016.59	2,000.00	1,330.00	2,000.00	1,895.00	1,500.00	1,135.00
02-659 Tipping Fees	294,540.00	271,742.37	257,990.00	239,684.56	249,695.00	248,390.46	258,560.00	125,684.77
02-660 Transfer Station Hauling	55,678.00	52,443.30	55,620.00	52,851.51	57,150.00	54,738.71	57,656.00	23,806.60
02-661 Holding Tank Pumping	910.00	500.00	910.00	570.00	910.00	780.00	910.00	250.00
02-662 Assessment	164,494.00	164,494.00	147,639.00	147,639.00	0.00	0.00	0.00	0.00

Town of Gray FY 2013-2015 Budget to Actual with FY 2016 FTYD

Expense

	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
Dept/Div: 05-55 Public Works Services / Recycling CONT'D								
Supplies & Equipment								
04-220 Equipment	1,500.00	395.00	1,500.00	1,786.66	1,500.00	0.00	1,500.00	0.00
04-222 Uniforms	2,350.00	1,643.70	2,350.00	1,578.35	2,350.00	1,357.30	1,600.00	872.00
04-223 Supplies	7,745.00	4,703.99	7,870.00	3,254.04	4,930.00	4,226.06	5,080.00	3,008.84
04-226 Safety Shoes	900.00	199.74	900.00	607.96	900.00	534.44	900.00	171.22
04-240 Office Supplies	100.00	10.29	100.00	12.15	100.00	9.46	100.00	23.50
04-260 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.75
04-391 Equipment Repair	4,875.00	1,072.53	8,500.00	3,163.28	2,000.00	1,752.56	2,000.00	1,721.67
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	4,750.00
Public Safety Building								
Recycling	784,414.00	741,002.86	735,712.00	704,078.35	573,940.00	564,378.83	593,730.00	305,605.10

Town of Gray FY 2017 Department Head vs Manager's Requests

	Expense		
	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 05-55 Public Works Services / Recycling			
Pay & Benefits			
01-100 Full-time Personnel	152,808.00	155,865.00	155,865.00
01-120 Part-Time Personnel	13,566.00	17,554.00	17,554.00
01-130 Per Diem Personnel	20,496.00	20,907.00	20,907.00
01-170 Overtime	250.00	250.00	250.00
01-201 FICA/Medicare	15,197.00	15,802.00	15,802.00
01-203 Retirement	11,532.00	11,981.00	11,981.00
Operations			
02-101 Memberships/Dues	500.00	0.00	0.00
02-390 Telephone	480.00	480.00	480.00
02-393 Internet	900.00	900.00	900.00
02-411 Recyclable Oil	300.00	650.00	650.00
02-415 Baler/Compactor	5,000.00	5,000.00	5,000.00
02-500 Mileage & Tolls Reimbursement	150.00	150.00	150.00
02-501 Electricity	8,000.00	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	1,500.00	1,500.00	1,500.00
02-506 Water	1,800.00	1,800.00	1,800.00
02-515 Vehicle Gas/Diesel	1,145.00	1,195.00	1,195.00
02-657 Hazardous Waste Collection	5,000.00	6,500.00	6,500.00
02-658 Universal Hazardous Waste	1,500.00	1,500.00	1,500.00
02-659 Tipping Fees	258,560.00	261,050.00	261,050.00
02-660 Transfer Station Hauling	57,656.00	58,350.00	58,350.00
02-661 Holding Tank Pumping	910.00	910.00	910.00
Supplies & Equipment			
04-220 Equipment	1,500.00	2,500.00	2,500.00

Town of Gray FY 2017 Department Head vs Manager's Requests

Expense			
	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 05-55 Public Works Services / Recycling CONT'D			
04-222 Uniforms	1,600.00	1,600.00	1,600.00
04-223 Supplies	5,080.00	4,885.00	4,885.00
04-226 Safety Shoes	900.00	1,050.00	1,050.00
04-240 Office Supplies	100.00	100.00	100.00
04-391 Equipment Repair	2,000.00	8,000.00	8,000.00
04-392 Equipment Rental	11,400.00	11,400.00	11,400.00
Public Safety Building			
Recycling	593,730.00	613,779.00	613,779.00