

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 %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	107,079.00	109,220.00	2,141.00	2.00%
01-120 Part-Time Personnel	18,178.00	18,542.00	364.00	2.00%
01-170 Overtime	1,002.00	1,000.00	-2.00	-.20%
01-201 FICA/Medicare	10,267.00	10,471.00	204.00	1.99%
01-203 Retirement	7,951.00	8,110.00	159.00	2.00%
Operations				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
02-225 Grounds Maintenance	1,500.00	1,700.00	200.00	13.33%
02-391 Cell Phone	456.00	420.00	-36.00	-7.89%
02-393 Internet	900.00	900.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	500.00	100.00	-400.00	-80.00%
02-501 Electricity	1,000.00	875.00	-125.00	-12.50%
02-502 Vehicle Maintenance	1,500.00	1,500.00	0.00	.00%
02-506 Water	900.00	1,000.00	100.00	11.11%
02-515 Vehicle Gas/Diesel	2,748.00	2,748.00	0.00	.00%
02-802 Heating Fuel	3,420.00	2,430.00	-990.00	-28.95%
Contract Services				
03-301 Pennell Building	10,036.00	8,538.00	-1,498.00	-14.93%
03-304 Newbegin	5,618.00	4,649.00	-969.00	-17.25%
03-305 Public Safety Building	3,115.00	3,832.00	717.00	23.02%
03-306 Dry Mills Station	195.00	195.00	0.00	.00%
03-307 Old Village Station	100.00	100.00	0.00	.00%
03-308 Recycling	1,205.00	1,555.00	350.00	29.05%
03-309 Buildings & Grounds	400.00	25.00	-375.00	-93.75%
03-310 Library	6,325.00	7,320.00	995.00	15.73%
03-311 PublicWorks	9,670.00	9,335.00	-335.00	-3.46%

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	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-315 Village Station	412.00	412.00	0.00	.00%
03-706 Cemetery	24,060.00	24,060.00	0.00	.00%
Supplies & Equipment				
04-210 Cleaning Supplies	3,200.00	3,200.00	0.00	.00%
04-220 Equipment	2,500.00	2,500.00	0.00	.00%
04-222 Uniforms	2,004.00	2,000.00	-4.00	-.20%
04-240 Office Supplies	150.00	150.00	0.00	.00%
Buildings Supplies/Maintenance				
09-301 Pennell Building	2,500.00	2,500.00	0.00	.00%
09-303 Stimson Hall	50.00	0.00	-50.00	-100.00%
09-304 Newbegin	4,500.00	4,500.00	0.00	.00%
09-305 Public Safety Building	6,000.00	6,000.00	0.00	.00%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-307 Old Village Station	50.00	0.00	-50.00	-100.00%
09-308 Recycling Center	1,000.00	1,250.00	250.00	25.00%
09-309 Buildings & Grounds	300.00	300.00	0.00	.00%
09-310 Library	1,500.00	1,500.00	0.00	.00%
09-311 Public Works	3,000.00	3,000.00	0.00	.00%
09-312 Parks & Facilities	5,475.00	5,475.00	0.00	.00%
09-313 Libby Hill	1,500.00	1,500.00	0.00	.00%
09-314 Dry Mills Schoolhouse	400.00	400.00	0.00	.00%
09-315 Village Station	1,500.00	750.00	-750.00	-50.00%
Buildings & Grounds	254,816.00	254,712.00	-104.00	-.04%

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Expense				
	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	107,079.00	109,220.00	2,141.00	2.00%
See attached for breakdown.				
01-120 Part-Time Personnel	18,178.00	18,542.00	364.00	2.00%
See attached for breakdown.				
01-170 Overtime	1,002.00	1,000.00	-2.00	-.20%
Increased due to additional personnel.				
01-201 FICA/Medicare	10,267.00	10,471.00	204.00	1.99%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	7,951.00	8,110.00	159.00	2.00%
Operations				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
Physical and or immunizations as necessary/required.				
02-225 Grounds Maintenance	1,500.00	1,700.00	200.00	13.33%
Mulch, landscaping including upkeep of planters at Town signs and facilities.				
02-391 Cell Phone	456.00	420.00	-36.00	-7.89%
35.00/month x 12 months=\$420.00				
02-393 Internet	900.00	900.00	0.00	.00%
\$75/month x 12 months=\$900.00				
02-500 Mileage & Tolls Reimbursement	500.00	100.00	-400.00	-80.00%
Decreased for lack of employee vehicle use for Town business.				
02-501 Electricity	1,000.00	875.00	-125.00	-12.50%
02-502 Vehicle Maintenance	1,500.00	1,500.00	0.00	.00%
This line covers anything to do with maintenance on 2004 GMC.				
02-506 Water	900.00	1,000.00	100.00	11.11%
Adjusted per cemetery and monument actual invoices estimate for seasonal 6 months total. Increased due to additional sprinkler activity at the monument.				
02-515 Vehicle Gas/Diesel	2,748.00	2,748.00	0.00	.00%
1,200 gallons x \$2.29/gallon-gasoline. Gallon usage not updated in anticipation of additional expenses for additional vehicle use.				

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	Expense			
	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
02-802 Heating Fuel	3,420.00	2,430.00	-990.00	-28.95%
900 gallons x \$2.70/gallon (kerosene)				
Contract Services				
03-301 Pennell Building	10,036.00	8,538.00	-1,498.00	-14.93%
Dean & Allyn-Sprinkler Service-Yearly-\$360; AAA-Fire Yearly Inspection-\$120; Seacoast Security (Fire/Burgular)-Yearly-\$612; Septic-Bi-annually-\$0 (scheduled for spring FY 2018); Stanley Elevator-Bi-monthly and Yearly Inspection(s)-\$1,570; Titan Mechanical (HVAC system)-Yearly-\$3,325; Rug cleaning-Yearly-\$1,025; Backflo inspections-Yearly-\$50; Unifirst (floor mat rentals)-Yearly-\$420; Vigilance license Maintenance-\$1,056				
03-304 Newbegin	5,618.00	4,649.00	-969.00	-17.25%
AAA-Fire-Yearly-\$100; Seacoast Security (Fire/Burgular)-Yearly-\$315; Septic-Bi-annually-\$0 (scheduled for spring FY 2018); Dean & Allyn Inc (sprinkler)-Yearly-\$376; Gym floor-Yearly-\$2,000; Backflo inspections-Yearly-\$50; Unifirst (floor mat rental)-Yearly-\$108; Titan Mechanical (HVAC system)-Yearly-\$1,400; Carpet Cleaning-Yearly-\$300				
03-305 Public Safety Building	3,115.00	3,832.00	717.00	23.02%
AAA-Fire-Yearly Inspection-\$75; WH Demmons-4 times per year-\$1,056; Septic-(same tank as Public Works)-Bi-annually-\$0 (scheduled for spring FY 2018); Cummings Northeast-(generator)-Yearly-\$450; Overhead doors contract (6 doors)-\$510; Dean & Allyn (inspections)-Quarterly-\$635; Backflo inspections-Yearly-\$50; Vigilance license maintenance-\$1,056				
03-306 Dry Mills Station	195.00	195.00	0.00	.00%
AAA-Fire-Yearly-\$25; Overhead door contract (2 doors)-\$170				
03-307 Old Village Station	100.00	100.00	0.00	.00%
Fire extinguishers				
03-308 Recycling	1,205.00	1,555.00	350.00	29.05%
Septic-Bi-annually-\$0 (scheduled for spring FY 2018); AAA-Fire-Yearly-\$50; Waste oil furnace tune-ups-Semi-Annually-\$1,200; Overhead door inspections (3 doors)-\$255; Backflo inspections-Yearly-\$50				
03-309 Buildings & Grounds	400.00	25.00	-375.00	-93.75%
AAA-Fire-Yearly-\$25; Monitor Heaters Maintenance-Bi-Annually-\$0 (scheduled for FY 2018)				
03-310 Library	6,325.00	7,320.00	995.00	15.73%
AAA-Fire-Yearly-\$120; Septic-Bi-Yearly-\$0 (scheduled for spring-FY 2018); Titan-Boiler cleaning-Yearly-\$3,400; Rug cleaning-Yearly-\$1,400; Seacoast Security (Fire/Burgular)-Yearly-\$660; Backflo inspections-Yearly-\$50; Stanley Elevator-Bi-monthly and Yearly inspcetrion(s)-\$1,390; Dean & Allyn (inspections)-Quarterly-\$300				

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Expense

	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-311 PublicWorks	9,670.00	9,335.00	-335.00	-3.46%
AAA-Fire-Yearly-\$75; Seacoast Security-Yearly-\$225; Septic-Bi-annually-\$0 (scheduled for spring FY 2018); Maine Air Power (compressor)-Yearly-\$660; Cummins Northeast (generator)-Yearly-\$560; Dean & Allyn (sprinkler)-Yearly-\$300; Titan Mechanical (HVAC)-Yearly-\$5,735; Dews Door (overhead doors)-Yearly-\$1,190; Backflo inspections-Yearly-\$50; Crane Inspection-Yearly-\$540				
03-315 Village Station	412.00	412.00	0.00	.00%
AAA Fire-Yearly-\$42; Monitor Cleaning-Yearly-\$200; Overhead doors contract (2 doors)-\$170				
03-706 Cemetery	24,060.00	24,060.00	0.00	.00%
The Town of Gray hasn't received a request from the Cemetery Committee at this time.				
Supplies & Equipment				
04-210 Cleaning Supplies	3,200.00	3,200.00	0.00	.00%
04-220 Equipment	2,500.00	2,500.00	0.00	.00%
This line includes hand and power tools for the shop. Replacement parts for existing equipment and replacing smaller equipment as required.				
04-222 Uniforms	2,004.00	2,000.00	-4.00	-.20%
4 sets of employee uniforms \$27 per week x 52 weeks=\$1,404 (increase per Steve LaVallee who handles the contract with Unifirst for all Town employee uniforms); Safety Shoes-4 pairs x \$150/pair=\$600				
04-240 Office Supplies	150.00	150.00	0.00	.00%
Additional ink and paper needed for administrative purposes.				
Buildings Supplies/Maintenance				
09-301 Pennell Building	2,500.00	2,500.00	0.00	.00%
09-303 Stimson Hall	50.00	0.00	-50.00	-100.00%
Decreased-expenses to be paid out of designated account.				
09-304 Newbegin	4,500.00	4,500.00	0.00	.00%
Everyday use of Newbegin Center year round. (Some small projects that do not fall under contractual services are used out of this account); Kid's Club furniture replacement (\$1,000)				
09-305 Public Safety Building	6,000.00	6,000.00	0.00	.00%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-307 Old Village Station	50.00	0.00	-50.00	-100.00%

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Expense

	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
09-308 Recycling Center	1,000.00	1,250.00	250.00	25.00%
Small repairs and maintenance as needed/required.				
09-309 Buildings & Grounds	300.00	300.00	0.00	.00%
This line covers any small repairs to maintenance building				
09-310 Library	1,500.00	1,500.00	0.00	.00%
Day to day operations to keep the library up and running to serve the public.				
09-311 Public Works	3,000.00	3,000.00	0.00	.00%
Small repairs and maintenance as needed/required.				
09-312 Parks & Facilities	5,475.00	5,475.00	0.00	.00%
This line is for maintaining Wilkies Beach and other outdoor facilities, includes backflo inspection for the Monument (\$50); Volleyball Court Sand (\$375); Athletic Field Maintenance (\$1,600).				
09-313 Libby Hill	1,500.00	1,500.00	0.00	.00%
This line is to maintain Libby Hill Trails. Also up-keep on Snowmobiles & Groomer to maintain and clear the trails. Bush Hog Trails once or twice a year.				
09-314 Dry Mills Schoolhouse	400.00	400.00	0.00	.00%
This line cover's fire extinguisher inspection and any minor repairs.				
09-315 Village Station	1,500.00	750.00	-750.00	-50.00%
Buildings & Grounds	254,816.00	254,712.00	-104.00	-.04%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2016

PROPOSED BUILDINGS & GROUNDS 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
Building & Grounds Director	Hourly	40	2.0%	\$21.17	\$44,016.00	40	2.0%	\$21.59	\$44,896.00
Full-Time	Hourly	40	2.0%	\$14.78	\$30,751.00	40	2.0%	\$15.08	\$31,366.00
Full-Time	Hourly	40	2.0%	\$15.53	\$32,312.00	40	2.0%	\$15.84	\$32,958.00
Part-Time	Hourly	24	2.0%	\$14.57	\$18,178.00	24	2.0%	\$14.86	\$18,542.00
Overtime Allowance	Hourly	40.5	34.9%	\$24.75	\$1,002.00	40	-0.20%	\$25.00	\$1,000.00
Total Buildings & Grounds Wages					<u>\$126,259.00</u>	<u>\$128,762.00</u>			

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: 05-56 Public Works Services / Buildings & Grounds								
Pay & Benefits								
01-100 Full-time Personnel	41,691.00	42,224.28	71,865.00	72,115.75	104,979.00	105,328.07	107,079.00	61,180.84
01-120 Part-Time Personnel	42,552.00	32,451.59	17,101.00	16,583.28	17,821.00	18,200.28	18,178.00	10,261.92
01-130 Per Diem Personnel	0.00	5,828.00	0.00	0.00	0.00	0.00	0.00	0.00
01-170 Overtime	721.00	979.99	738.00	1,772.35	743.00	2,630.29	1,002.00	464.81
01-201 FICA/Medicare	6,755.00	6,377.83	7,257.00	7,014.38	10,035.00	9,505.45	10,267.00	6,022.73
01-203 Retirement	3,335.00	3,429.93	5,158.00	3,507.13	7,637.00	6,058.98	7,951.00	3,782.09
Operations								
02-152 Physicals/Innoculations	150.00	110.00	150.00	110.00	150.00	0.00	150.00	228.00
02-225 Grounds Maintenance	1,500.00	688.36	1,500.00	2,290.98	1,500.00	1,923.28	1,500.00	908.49
02-391 Cell Phone	500.00	411.48	500.00	397.32	456.00	397.92	456.00	199.01
02-393 Internet	0.00	0.00	0.00	0.00	0.00	500.37	900.00	450.00
02-500 Mileage & Tolls Reimbursement	0.00	0.00	0.00	2.50	500.00	0.00	500.00	0.00
02-501 Electricity	1,300.00	817.14	1,000.00	801.47	1,000.00	810.38	1,000.00	456.24
02-502 Vehicle Maintenance	1,000.00	876.41	1,000.00	909.49	1,500.00	1,365.67	1,500.00	2,500.36
02-506 Water	1,000.00	783.00	1,000.00	608.79	900.00	920.46	900.00	0.00
02-515 Vehicle Gas/Diesel	4,320.00	3,943.78	4,320.00	2,079.53	4,320.00	2,633.60	2,748.00	710.19
02-802 Heating Fuel	3,760.00	3,904.89	3,420.00	3,837.67	3,420.00	3,445.39	3,420.00	1,467.82
Contract Services								
03-301 Pennell Building	7,000.00	6,182.58	8,250.00	6,867.82	8,700.00	8,315.86	10,036.00	4,340.28
03-303 Stimson Hall	0.00	0.00	0.00	168.10	0.00	0.00	0.00	0.00
03-304 Newbegin	3,195.00	4,505.20	3,245.00	4,926.50	5,468.00	4,840.33	5,618.00	2,149.75
03-305 Public Safety Building	2,474.00	2,037.00	3,159.00	2,955.10	2,990.00	2,580.71	3,115.00	2,181.80
03-306 Dry Mills Station	212.00	96.00	212.00	65.10	195.00	6.00	195.00	170.00
03-307 Old Village Station	0.00	0.00	0.00	60.10	0.00	0.00	100.00	0.00
03-308 Recycling	892.00	294.00	1,197.00	503.10	955.00	417.10	1,205.00	255.00
03-309 Buildings & Grounds	400.00	6.00	400.00	6.00	400.00	6.00	400.00	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: 05-56 Public Works Services / Buildings & Grounds CONT'D								
03-310 Library	2,272.00	2,234.37	2,072.00	1,537.10	4,000.00	1,099.60	6,325.00	4,405.00
03-311 PublicWorks	5,460.00	5,666.42	8,745.00	6,219.22	9,215.00	7,892.70	9,670.00	5,240.60
03-315 Village Station	620.00	85.00	612.00	170.00	412.00	9.00	412.00	170.00
03-706 Cemetery	20,605.00	20,605.00	24,415.00	24,415.00	24,060.00	24,060.00	24,060.00	24,060.00
Supplies & Equipment								
04-210 Cleaning Supplies	3,800.00	3,340.60	3,200.00	3,190.32	3,200.00	3,197.46	3,200.00	1,581.51
04-220 Equipment	2,400.00	1,371.35	2,400.00	1,295.50	2,400.00	1,052.39	2,500.00	2,450.26
04-222 Uniforms	1,698.00	1,397.77	1,698.00	1,401.04	2,004.00	1,661.83	2,004.00	1,308.59
04-240 Office Supplies	100.00	251.40	100.00	61.77	150.00	80.22	150.00	103.95
04-260 Office Equipment	0.00	119.99	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety Building								
Buildings Supplies/Maintenance								
09-301 Pennell Building	2,500.00	7,299.04	2,500.00	4,752.59	2,500.00	3,355.37	2,500.00	2,089.03
09-303 Stimson Hall	50.00	62.55	50.00	792.00	50.00	140.28	50.00	0.00
09-304 Newbegin	3,000.00	9,061.30	3,500.00	14,793.34	3,500.00	11,488.68	4,500.00	4,150.66
09-305 Public Safety Building	6,500.00	4,306.42	6,000.00	6,571.04	6,000.00	4,418.11	6,000.00	2,596.48
09-306 Dry Mills Station	500.00	150.00	500.00	231.98	500.00	43.47	500.00	2,832.36
09-307 Old Village Station	50.00	17.96	50.00	0.00	50.00	9.00	50.00	1.99
09-308 Recycling Center	1,000.00	1,483.77	1,250.00	1,023.02	1,000.00	1,125.17	1,000.00	232.43
09-309 Buildings & Grounds	300.00	1,113.54	300.00	334.32	300.00	0.00	300.00	22.74
09-310 Library	1,500.00	1,151.79	1,500.00	2,128.17	1,500.00	1,027.13	1,500.00	1,465.20
09-311 Public Works	3,000.00	8,128.83	3,000.00	7,281.03	3,000.00	6,937.82	3,000.00	1,974.27
09-312 Parks & Facilities	3,200.00	4,135.95	2,775.00	2,658.14	3,000.00	4,575.60	5,475.00	1,835.03
09-313 Libby Hill	2,000.00	1,474.94	1,500.00	980.25	1,500.00	1,062.35	1,500.00	1,223.58
09-314 Dry Mills Schoolhouse	400.00	658.87	400.00	515.26	400.00	0.00	400.00	4.99
09-315 Village Station	1,000.00	1,634.18	1,000.00	2,343.18	1,500.00	311.03	1,500.00	0.00
Buildings & Grounds	184,712.00	191,698.50	199,039.00	210,276.73	243,910.00	243,433.35	254,816.00	155,478.00

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

	Expense		
	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 05-56 Public Works Services / Buildings & Grounds			
Pay & Benefits			
01-100 Full-time Personnel	107,079.00	109,220.00	109,220.00
01-120 Part-Time Personnel	18,178.00	18,542.00	18,542.00
01-170 Overtime	1,002.00	1,000.00	1,000.00
01-201 FICA/Medicare	10,267.00	10,471.00	10,471.00
01-203 Retirement	7,951.00	8,110.00	8,110.00
Operations			
02-152 Physicals/Innoculations	150.00	150.00	150.00
02-225 Grounds Maintenance	1,500.00	1,700.00	1,700.00
02-391 Cell Phone	456.00	420.00	420.00
02-393 Internet	900.00	900.00	900.00
02-500 Mileage & Tolls Reimbursement	500.00	100.00	100.00
02-501 Electricity	1,000.00	875.00	875.00
02-502 Vehicle Maintenance	1,500.00	1,500.00	1,500.00
02-506 Water	900.00	1,000.00	1,000.00
02-515 Vehicle Gas/Diesel	2,748.00	2,748.00	2,748.00
02-802 Heating Fuel	3,420.00	2,430.00	2,430.00
Contract Services			
03-301 Pennell Building	10,036.00	7,482.00	8,538.00
03-304 Newbegin	5,618.00	4,649.00	4,649.00
03-305 Public Safety Building	3,115.00	2,776.00	3,832.00
03-306 Dry Mills Station	195.00	195.00	195.00
03-307 Old Village Station	100.00	100.00	100.00
03-308 Recycling	1,205.00	1,555.00	1,555.00
03-309 Buildings & Grounds	400.00	25.00	25.00
03-310 Library	6,325.00	7,320.00	7,320.00
03-311 PublicWorks	9,670.00	9,335.00	9,335.00

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

	Expense		
	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D			
03-315 Village Station	412.00	412.00	412.00
03-706 Cemetery	24,060.00	24,060.00	24,060.00
Supplies & Equipment			
04-210 Cleaning Supplies	3,200.00	3,200.00	3,200.00
04-220 Equipment	2,500.00	2,500.00	2,500.00
04-222 Uniforms	2,004.00	2,000.00	2,000.00
04-240 Office Supplies	150.00	150.00	150.00
Public Safety Building			
Buildings Supplies/Maintenance			
09-301 Pennell Building	2,500.00	2,500.00	2,500.00
09-303 Stimson Hall	50.00	0.00	0.00
09-304 Newbegin	4,500.00	4,500.00	4,500.00
09-305 Public Safety Building	6,000.00	6,000.00	6,000.00
09-306 Dry Mills Station	500.00	500.00	500.00
09-307 Old Village Station	50.00	0.00	0.00
09-308 Recycling Center	1,000.00	1,250.00	1,250.00
09-309 Buildings & Grounds	300.00	300.00	300.00
09-310 Library	1,500.00	1,500.00	1,500.00
09-311 Public Works	3,000.00	3,000.00	3,000.00
09-312 Parks & Facilities	5,475.00	5,475.00	5,475.00
09-313 Libby Hill	1,500.00	1,500.00	1,500.00
09-314 Dry Mills Schoolhouse	400.00	400.00	400.00
09-315 Village Station	1,500.00	750.00	750.00
Buildings & Grounds	254,816.00	252,600.00	254,712.00