

## 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: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	271,748.00	276,961.00	5,213.00	1.92%
01-120 Part-Time Personnel	18,935.00	19,314.00	379.00	2.00%
01-170 Overtime	500.00	500.00	0.00	.00%
01-201 FICA/Medicare	25,148.00	25,897.00	749.00	2.98%
01-203 Retirement	21,465.00	22,431.00	966.00	4.50%
01-789 Wage Adjustments	0.00	10,000.00	10,000.00	100.00%
Operations				
02-101 Memberships/Dues	350.00	350.00	0.00	.00%
02-102 MMA Dues	8,000.00	8,157.00	157.00	1.96%
02-103 GPCOG Dues	7,800.00	7,800.00	0.00	.00%
02-150 Personnel Development	1,500.00	1,200.00	-300.00	-20.00%
02-200 Publications & Subscriptions	50.00	50.00	0.00	.00%
02-241 Tax Billing	4,000.00	4,000.00	0.00	.00%
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	1,000.00	300.00	42.86%
02-390 Telephone	4,200.00	3,660.00	-540.00	-12.86%
02-393 Internet	2,520.00	3,420.00	900.00	35.71%
02-500 Mileage & Tolls Reimbursement	750.00	750.00	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	10,000.00	10,000.00	0.00	.00%
02-701 Registry Fees	7,500.00	7,500.00	0.00	.00%
02-802 Heating Fuel	11,333.00	11,333.00	0.00	.00%

## 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: 01-10 Administration Services / Administration CONT'D				
Contract Services				
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	4,200.00	4,200.00	0.00	.00%
Administration	450,109.00	467,933.00	17,824.00	3.96%

## 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: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	271,748.00	276,961.00	5,213.00	1.92%
Please refer to the attached spreadsheet.				
01-120 Part-Time Personnel	18,935.00	19,314.00	379.00	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	25,148.00	25,897.00	749.00	2.98%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	21,465.00	22,431.00	966.00	4.50%
01-789 Wage Adjustments	0.00	10,000.00	10,000.00	100.00%
Added at the request of the Town Manager to be adjusted to the Departments determined applicable.				
Operations				
02-101 Memberships/Dues	350.00	350.00	0.00	.00%
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-EBullen Notary Renewal; Notary Renewals (AEIkanich-FY2023, PEEdson-FY2022, JRand-FY2022, EBullen-FY2017, DCabana-FY2022)				
02-102 MMA Dues	8,000.00	8,157.00	157.00	1.96%
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	1,500.00	1,200.00	-300.00	-20.00%
Continuation of training for office staff towards certification.				
02-200 Publications & Subscriptions	50.00	50.00	0.00	.00%
Miscellaneous publications. No longer purchasing bound MRSA updates.				
02-241 Tax Billing	4,000.00	4,000.00	0.00	.00%
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.				

## 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: 01-10 Administration Services / Administration CONT'D				
02-250 Postage	6,000.00	6,000.00	0.00	.00%
02-290 Advertising	700.00	1,000.00	300.00	42.86%
Advertising for Jobs in Maine (845.00 annually). ie-RFPs, elections information, notices to public.				
02-390 Telephone	4,200.00	3,660.00	-540.00	-12.86%
\$305/month x 12 months=\$3,660 (7 lines)				
02-393 Internet	2,520.00	3,420.00	900.00	35.71%
\$285/month x 12 months=\$3,420 (increased bandwidth requested)				
02-500 Mileage & Tolls Reimbursement	750.00	750.00	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	10,000.00	10,000.00	0.00	.00%
Legal fees for town attorney.				
02-701 Registry Fees	7,500.00	7,500.00	0.00	.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	11,333.00	11,333.00	0.00	.00%
7,500 gallons x \$1.511 per gallon (propane)=\$11,332.50				
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Miscellaneous Professional Services.				

## 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: 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	4,200.00	4,200.00	0.00	.00%
Administration	450,109.00	467,933.00	17,824.00	3.96%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2016

**PROPOSED ADMINISTRATION WAGES 2016-2017 BUDGET**

EMPLOYEE	Pay Category	2015-2016				2016-2017		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Town Manager	Salary	(40)	2.0%		\$92,453.00	2.0%		\$94,302.00
Finance Director	Salary	(40)	2.0%		\$63,360.00	2.0%		\$64,627.00
Administrative Assistant to TM	Salary	(40)	2.0%		\$44,217.00	1.5%		\$44,880.00
Clerk	Hourly	36	2.0%	\$19.16	\$35,859.00	2.0%	\$19.54	\$36,576.00
Clerk	Hourly	36	2.0%	\$19.16	\$35,859.00	2.0%	\$19.54	\$36,576.00
Clerk	Hourly	20	2.0%	\$18.21	\$18,935.00	2.0%	\$18.57	\$19,314.00
Overtime					\$500.00	0%		\$500.00
<b>Total Administration Wages</b>					<b>\$291,183.00</b>			<b>\$296,775.00</b>

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

	<b>Expense</b>							
	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
<b>Dept/Div: 01-10 Administration Services / Administration</b>								
<b>Pay &amp; Benefits</b>								
01-100 Full-time Personnel	260,559.00	266,032.36	261,197.00	260,537.15	266,414.00	267,833.14	271,748.00	147,883.42
01-120 Part-Time Personnel	17,139.00	20,225.07	17,396.00	20,013.90	18,564.00	18,369.33	18,935.00	13,393.85
01-170 Overtime	500.00	29.39	500.00	0.00	500.00	201.98	500.00	187.30
01-201 FICA/Medicare	22,813.00	22,953.16	24,175.00	23,358.32	24,639.00	24,110.29	25,148.00	14,127.65
01-203 Retirement	20,011.00	17,873.11	20,115.00	19,995.87	20,517.00	21,006.70	21,465.00	11,928.22
<b>Operations</b>								
02-101 Memberships/Dues	285.00	240.00	265.00	361.00	365.00	489.55	350.00	416.82
02-102 MMA Dues	7,500.00	7,660.00	7,800.00	7,668.00	7,800.00	7,976.00	8,000.00	0.00
02-103 GPCOG Dues	7,000.00	7,761.00	7,800.00	7,761.00	7,800.00	7,761.00	7,800.00	7,761.00
02-150 Personnel Development	2,000.00	737.00	2,000.00	764.24	2,000.00	1,245.11	1,500.00	420.00
02-181 Merchant Fees	0.00	68.90	0.00	0.00	0.00	0.00	0.00	0.00
02-200 Publications & Subscriptions	100.00	0.00	100.00	0.00	100.00	20.00	50.00	0.00
02-241 Tax Billing	3,800.00	4,267.13	4,200.00	4,317.95	4,400.00	3,750.55	4,000.00	3,952.67
02-242 Printing	1,000.00	0.00	1,200.00	1,000.00	500.00	500.00	500.00	0.00
02-250 Postage	6,500.00	5,538.41	6,000.00	7,193.41	6,000.00	7,485.06	6,000.00	2,516.64
02-290 Advertising	700.00	1,212.30	700.00	666.19	700.00	632.81	700.00	726.00
02-390 Telephone	3,000.00	4,595.11	3,300.00	4,221.10	3,300.00	4,342.69	4,200.00	1,817.69
02-391 Cell Phone	700.00	608.18	624.00	330.75	0.00	0.00	0.00	0.00
02-393 Internet	0.00	0.00	0.00	0.00	0.00	1,245.06	2,520.00	1,260.00
02-500 Mileage & Tolls Reimbursement	700.00	907.63	1,000.00	625.11	1,000.00	458.04	750.00	483.45
02-501 Electricity	11,500.00	10,005.17	10,000.00	10,295.57	10,800.00	9,786.85	10,800.00	6,290.83
02-506 Water	1,000.00	1,163.99	1,000.00	1,275.20	1,000.00	1,558.73	1,000.00	683.09
02-600 Manager's Expense	1,500.00	1,298.05	1,000.00	1,277.92	1,000.00	939.07	1,000.00	585.86
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	15,063.27	10,000.00	12,130.31	13,000.00	9,319.54	10,000.00	3,967.80
02-701 Registry Fees	5,000.00	5,927.50	5,000.00	4,223.50	6,000.00	11,760.00	7,500.00	2,998.00

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

	<b>Expense</b>							
	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
Dept/Div: 01-10 Administration Services / Administration CONT'D								
02-802 Heating Fuel	24,750.00	16,391.73	14,000.00	15,511.32	14,000.00	14,641.71	11,333.00	5,957.14
02-900 Contingency	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Services								
03-155 Professional Services	1,000.00	1,000.00	500.00	600.00	500.00	401.10	500.00	350.00
03-620 TRIO Contract	8,000.00	10,716.60	10,500.00	11,472.55	11,250.00	10,958.85	11,250.00	10,605.25
03-702 Audit	9,300.00	9,128.00	9,000.00	8,840.00	9,000.00	9,000.00	9,000.00	8,900.00
03-750 Security	720.00	720.00	360.00	466.75	360.00	348.00	360.00	261.00
Supplies & Equipment								
04-240 Office Supplies	5,000.00	4,924.55	4,000.00	3,860.33	4,000.00	4,074.27	4,000.00	1,784.42
04-260 Office Equipment	2,250.00	2,203.55	2,230.00	2,487.24	2,000.00	2,312.67	2,000.00	1,320.71
04-621 Copiers/Copies	4,000.00	3,649.01	4,000.00	4,118.41	4,000.00	5,122.03	4,200.00	1,286.40
Administration	442,127.00	445,900.17	432,962.00	438,373.09	444,509.00	450,650.13	450,109.00	253,365.21



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

	Expense		
	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 01-10 Administration Services / Administration			
Pay & Benefits			
01-100 Full-time Personnel	271,748.00	276,961.00	276,961.00
01-120 Part-Time Personnel	18,935.00	19,314.00	19,314.00
01-170 Overtime	500.00	500.00	500.00
01-201 FICA/Medicare	25,148.00	25,897.00	25,897.00
01-203 Retirement	21,465.00	22,431.00	22,431.00
01-789 Wage Adjustments	0.00	0.00	10,000.00
Operations			
02-101 Memberships/Dues	350.00	350.00	350.00
02-102 MMA Dues	8,000.00	8,157.00	8,157.00
02-103 GPCOG Dues	7,800.00	7,800.00	7,800.00
02-150 Personnel Development	1,500.00	1,200.00	1,200.00
02-200 Publications & Subscriptions	50.00	50.00	50.00
02-241 Tax Billing	4,000.00	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	1,000.00	1,000.00
02-390 Telephone	4,200.00	3,660.00	3,660.00
02-393 Internet	2,520.00	3,420.00	3,420.00
02-500 Mileage & Tolls Reimbursement	750.00	750.00	750.00
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	10,000.00	10,000.00	10,000.00
02-701 Registry Fees	7,500.00	7,500.00	7,500.00
02-802 Heating Fuel	11,333.00	11,333.00	11,333.00

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

	Expense		
	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 01-10 Administration Services / Administration CONT'D			
Contract Services			
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	4,200.00	4,200.00	4,200.00
Administration	450,109.00	457,933.00	467,933.00

Town of Gray FY 2017 Town Manager's Proposed Budget

Expense				
	2016	2017	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
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Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-120 Part-Time Personnel	20,155.00	21,216.00	1,061.00	5.26%
01-130 Per Diem Personnel	27,750.00	31,000.00	3,250.00	11.71%
01-201 FICA/Medicare	3,665.00	3,995.00	330.00	9.00%
Operations				
02-101 Memberships/Dues	100.00	100.00	0.00	.00%
02-129 Stipend	210.00	0.00	-210.00	-100.00%
02-150 Personnel Development	100.00	100.00	0.00	.00%
02-390 Telephone	510.00	514.00	4.00	.78%
Contract Services				
03-370 Computer Support	1,897.00	3,746.00	1,849.00	97.47%
03-630 Site Host Fees	8,400.00	8,400.00	0.00	.00%
03-635 Webmaster Fees	4,165.00	4,165.00	0.00	.00%
03-640 Technical Support	10,005.00	10,005.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	150.00	250.00	100.00	66.67%
Communications & Information	77,107.00	83,491.00	6,384.00	8.28%

## 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 %
<hr/> Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-120 Part-Time Personnel	20,155.00	21,216.00	1,061.00	5.26%
The Website Coordinator was promoted to a regular part-time position. Please see the attached spreadsheet.				
01-130 Per Diem Personnel	27,750.00	31,000.00	3,250.00	11.71%
Please see the attached spreadsheet.				
01-201 FICA/Medicare	3,665.00	3,995.00	330.00	9.00%
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	0.00	-210.00	-100.00%
All GCTV hours to be paid out of payroll.				
02-150 Personnel Development	100.00	100.00	0.00	.00%
Technology conferences are important avenues for updates and ideas that can be utilized by the entire department's staff.				
02-390 Telephone	510.00	514.00	4.00	.78%
One phone line at \$42.80/month x 12 months=\$514				
Contract Services				
03-370 Computer Support	1,897.00	3,746.00	1,849.00	97.47%
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); Malware/Crypto Protection-Town-wide-\$1,200; Editing software-GCTV-\$650				
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	4,165.00	4,165.00	0.00	.00%
Annual Renewal-webmaster fees \$4,065 (VTH Support Services/Hosting); Miscellaneous Website Hosting Fees \$100				
03-640 Technical Support	10,005.00	10,005.00	0.00	.00%
IT support for server maintenance (\$9,690) and potential 3 hours of additional support at the estimated hourly rate of \$105/hour (\$315).				
Supplies & Equipment				

Town of Gray FY 2017 Town Manager's Proposed Budget

Expense				
	2016	2017	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
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Dept/Div: 01-65 Administration Services / Communications & Information				
CONT'D				
04-240 Office Supplies	150.00	250.00	100.00	66.67%
Printer Ink, recordable DVDs, miscellaneous office needs specific to IT & GCTV				
Communications & Information	77,107.00	83,491.00	6,384.00	8.28%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2016

**PROPOSED COMMUNICATION INFORMATION 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
Website Coordinator-Part-Time	Hourly	20	29.99%	\$19.38	\$ 20,155.00	20	5.26%	\$20.40	\$21,216.00
IT-Per Diem	Hourly	20	-4.0%	\$18.36	\$ 19,094.00	22	16.12%	\$19.38	\$22,171.00
GCTV	Hourly	8	2.0%	\$20.81	\$ 8,656.00	8	2.0%	\$21.23	\$8,829.00
<b>Total Public Communications Wages</b>					<b><u>\$47,905.00</u></b>	<b><u>\$52,216.00</u></b>			

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: 01-65 Administration Services / Communications & Information								
Pay & Benefits								
01-120 Part-Time Personnel	21,103.00	4,713.21	0.00	0.00	0.00	12,487.75	20,155.00	11,494.14
01-130 Per Diem Personnel	0.00	13,920.00	23,521.00	37,059.41	43,881.00	29,380.05	27,750.00	12,850.71
01-201 FICA/Medicare	1,614.00	1,402.55	1,799.00	2,876.12	3,357.00	3,116.69	3,665.00	2,023.11
Operations								
02-101 Memberships/Dues	100.00	0.00	100.00	49.00	100.00	0.00	100.00	0.00
02-129 Stipend	210.00	0.00	210.00	90.00	210.00	0.00	210.00	0.00
02-150 Personnel Development	0.00	70.00	0.00	0.00	0.00	65.00	100.00	0.00
02-153 Interpreter Services	250.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00
02-390 Telephone	500.00	492.78	500.00	606.18	510.00	505.68	510.00	256.68
Contract Services								
03-370 Computer Support	3,030.00	2,596.01	2,850.00	3,107.13	2,850.00	1,036.90	1,897.00	1,368.34
03-630 Site Host Fees	3,000.00	3,000.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	4,200.00
03-635 Webmaster Fees	4,310.00	10,850.45	4,310.00	4,310.00	4,310.00	4,171.20	4,165.00	4,080.99
03-640 Technical Support	19,890.00	16,771.58	22,000.00	16,815.00	4,760.00	7,267.50	10,005.00	9,832.50
Supplies & Equipment								
04-240 Office Supplies	250.00	427.41	250.00	229.31	150.00	222.97	150.00	74.98
04-260 Office Equipment	100.00	0.00	100.00	79.00	0.00	186.59	0.00	50.99
04-391 Equipment Repair	1,000.00	0.00	1,000.00	0.00	0.00	345.09	0.00	0.00
04-631 Hardware	1,700.00	546.70	1,000.00	4,408.36	0.00	0.00	0.00	0.00
Communications & Information	57,057.00	54,790.69	66,290.00	78,029.51	68,778.00	67,185.42	77,107.00	46,232.44

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

	Expense		
	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 01-65 Administration Services / Communications & Information			
Pay & Benefits			
01-120 Part-Time Personnel	20,155.00	21,216.00	21,216.00
01-130 Per Diem Personnel	27,750.00	31,000.00	31,000.00
01-201 FICA/Medicare	3,665.00	3,995.00	3,995.00
Operations			
02-101 Memberships/Dues	100.00	100.00	100.00
02-129 Stipend	210.00	0.00	0.00
02-150 Personnel Development	100.00	100.00	100.00
02-390 Telephone	510.00	514.00	514.00
Contract Services			
03-370 Computer Support	1,897.00	3,746.00	3,746.00
03-630 Site Host Fees	8,400.00	8,400.00	8,400.00
03-635 Webmaster Fees	4,165.00	4,165.00	4,165.00
03-640 Technical Support	10,005.00	10,005.00	10,005.00
Supplies & Equipment			
04-240 Office Supplies	150.00	250.00	250.00
Communications & Information	77,107.00	83,491.00	83,491.00



## 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: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	4,355.00	3,490.00	-865.00	-19.86%
01-201 FICA/Medicare	333.00	267.00	-66.00	-19.82%
Operations				
02-801 Food/Household Personal Supp	1,000.00	1,000.00	0.00	.00%
02-802 Heating Fuel	8,000.00	6,000.00	-2,000.00	-25.00%
02-803 Rentals	30,000.00	25,000.00	-5,000.00	-16.67%
02-804 Utilities	1,200.00	1,000.00	-200.00	-16.67%
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	46,388.00	38,257.00	-8,131.00	-17.53%

## 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: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	4,355.00	3,490.00	-865.00	-19.86%
Please see attached spreadsheet.				
01-201 FICA/Medicare	333.00	267.00	-66.00	-19.82%
FICA-6.2%; Medicare-1.45%				
Operations				
02-801 Food/Household Personal Supp	1,000.00	1,000.00	0.00	.00%
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	8,000.00	6,000.00	-2,000.00	-25.00%
Heating prices have decreased and LIHEAP applications continue to be processed in a more timely fashion.				
02-803 Rentals	30,000.00	25,000.00	-5,000.00	-16.67%
02-804 Utilities	1,200.00	1,000.00	-200.00	-16.67%
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	46,388.00	38,257.00	-8,131.00	-17.53%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2016

PROPOSED GENERAL ASSISTANCE 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
Per Diem Employee	Hourly	3.5	2.0%	\$23.93	\$4,355.00	2.75	-19.86%	\$24.41	\$3,490.00
<b>Total General Assistance Wages</b>					<b>\$4,355.00</b>				

**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: 01-60 Administration Services / General Assistance								
Pay & Benefits								
01-120 Part-Time Personnel	4,124.00	3,161.10	4,186.00	2,829.00	0.00	0.00	0.00	0.00
01-130 Per Diem Personnel	0.00	0.00	0.00	92.00	4,270.00	2,486.76	4,355.00	1,435.80
01-201 FICA/Medicare	316.00	231.90	320.00	218.50	327.00	182.21	333.00	111.91
Operations								
02-801 Food/Household Personal Supp	2,500.00	968.33	1,500.00	866.49	1,200.00	344.49	1,000.00	0.00
02-802 Heating Fuel	8,000.00	8,025.67	8,000.00	9,384.19	9,000.00	3,085.61	8,000.00	312.80
02-803 Rentals	44,000.00	29,809.87	40,000.00	37,286.33	38,000.00	20,470.44	30,000.00	9,564.79
02-804 Utilities	2,000.00	1,455.22	2,000.00	639.42	1,800.00	674.68	1,200.00	127.50
02-805 Burial	750.00	373.35	750.00	990.00	1,000.00	0.00	1,000.00	0.00
02-806 Medical Reimbursement	100.00	1,054.82	500.00	552.36	500.00	0.00	500.00	0.00
Supplies & Equipment								
04-240 Office Supplies	0.00	89.79	0.00	123.92	0.00	0.00	0.00	40.44
General Assistance	61,790.00	45,170.05	57,256.00	52,982.21	56,097.00	27,244.19	46,388.00	11,593.24

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

### Expense

	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 01-60 Administration Services / General Assistance			
Pay & Benefits			
01-130 Per Diem Personnel	4,355.00	3,490.00	3,490.00
01-201 FICA/Medicare	333.00	267.00	267.00
Operations			
02-801 Food/Household Personal Supp	1,000.00	1,000.00	1,000.00
02-802 Heating Fuel	8,000.00	6,000.00	6,000.00
02-803 Rentals	30,000.00	25,000.00	25,000.00
02-804 Utilities	1,200.00	1,000.00	1,000.00
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	46,388.00	38,257.00	38,257.00

## 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: 01-90 Administration Services / Elections				
Pay & Benefits				
01-130 Per Diem Personnel	3,498.00	5,325.00	1,827.00	52.23%
01-201 FICA/Medicare	80.00	136.00	56.00	70.00%
Operations				
02-150 Personnel Development	0.00	1,060.00	1,060.00	100.00%
02-242 Printing	3,000.00	1,500.00	-1,500.00	-50.00%
Contract Services				
03-155 Professional Services	2,834.00	1,389.00	-1,445.00	-50.99%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	800.00	-200.00	-20.00%
Elections	10,412.00	10,210.00	-202.00	-1.94%

## 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: 01-90 Administration Services / Elections				
Pay & Benefits				
01-130 Per Diem Personnel	3,498.00	5,325.00	1,827.00	52.23%
November 2016 Presidential Election-1 Warden (\$12/hour)(17 hours+2 hours training=19)=\$228, 18 Election Officials (\$8.50/hour) (total of 189 hours)-\$1,606.50; Absentee Voting Assistance-1 employee for 2 weeks (72 hours)-\$864; Additional Office staff time-\$1,612=November 2016 Presidential Election-\$4,310.50; June 2017 Municipal Election-1 Warden-\$204, 12 Election Officials-\$650.25; Additional Office staff time-\$160=June 2017 Election-\$1,014.25				
01-201 FICA/Medicare	80.00	136.00	56.00	70.00%
FICA-6.2%; Medicare-1.45% (Additional Office Staff Only)				
Operations				
02-150 Personnel Development	0.00	1,060.00	1,060.00	100.00%
Election Officials Training-35 x \$16.00 each-\$560.00; Mandatory staff training-Registrar of Voters, Title 21A, SOS Conference-\$500.00				
02-242 Printing	3,000.00	1,500.00	-1,500.00	-50.00%
Estimated shipping and printing costs for ballots for both elections-6,000 ballots x .25/ballot-\$1,500.00				
Contract Services				
03-155 Professional Services	2,834.00	1,389.00	-1,445.00	-50.99%
Machine lease-Annual-\$589; Programming-June election-\$800				
Supplies & Equipment				
04-240 Office Supplies	1,000.00	800.00	-200.00	-20.00%
Various supplies needed to conduct the election and provide for Election Officers.				
Elections	10,412.00	10,210.00	-202.00	-1.94%

**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
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Dept/Div: 01-90 Administration Services / Elections								
Pay & Benefits								
01-120 Part-Time Personnel	3,680.00	3,418.25	3,320.00	2,196.85	0.00	0.00	0.00	0.00
01-130 Per Diem Personnel	0.00	0.00	0.00	516.24	3,204.00	2,862.13	3,498.00	811.75
01-201 FICA/Medicare	62.00	86.09	44.00	53.96	54.00	27.87	80.00	54.45
Operations								
02-150 Personnel Development	0.00	572.28	0.00	0.00	0.00	660.90	0.00	0.00
02-242 Printing	3,000.00	3,319.20	3,000.00	1,620.93	3,380.00	2,044.13	3,000.00	0.00
02-500 Mileage & Tolls Reimbursement	0.00	0.00	0.00	0.00	0.00	146.69	0.00	0.00
Contract Services								
03-155 Professional Services	3,200.00	1,613.00	3,200.00	1,106.30	2,834.00	1,167.92	2,834.00	589.00
Supplies & Equipment								
04-240 Office Supplies	1,000.00	713.33	1,000.00	802.25	1,000.00	714.26	1,000.00	240.07
04-260 Office Equipment	0.00	1,221.00	0.00	149.99	0.00	0.00	0.00	0.00
Elections	10,942.00	10,943.15	10,564.00	6,446.52	10,472.00	7,623.90	10,412.00	1,695.27



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

### Expense

	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 01-90 Administration Services / Elections			
Pay & Benefits			
01-130 Per Diem Personnel	3,498.00	5,796.00	5,325.00
01-201 FICA/Medicare	80.00	136.00	136.00
Operations			
02-150 Personnel Development	0.00	1,060.00	1,060.00
02-242 Printing	3,000.00	1,500.00	1,500.00
Contract Services			
03-155 Professional Services	2,834.00	1,389.00	1,389.00
Supplies & Equipment			
04-240 Office Supplies	1,000.00	800.00	800.00
Elections	10,412.00	10,681.00	10,210.00