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: 06-61 Councils, Boards & Committees / Council				
Pay & Benefits				
01-150 Officers	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	765.00	765.00	0.00	.00%
Operations				
02-130 Recorder	2,000.00	1,500.00	-500.00	-25.00%
02-150 Personnel Development	100.00	100.00	0.00	.00%
02-290 Advertising	1,500.00	1,500.00	0.00	.00%
02-700 Legal	14,000.00	16,000.00	2,000.00	14.29%
02-861 Volunteer Recognition	1,000.00	1,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	200.00	200.00	0.00	.00%
Council	29,565.00	31,065.00	1,500.00	5.07%

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: 06-61 Councils, Boards & Committees / Council				
Pay & Benefits				
01-150 Officers	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	765.00	765.00	0.00	.00%
Operations				
02-130 Recorder	2,000.00	1,500.00	-500.00	-25.00%
Decreased due to average expenses over the last 3 fiscal years.				
02-150 Personnel Development	100.00	100.00	0.00	.00%
02-290 Advertising	1,500.00	1,500.00	0.00	.00%
02-700 Legal	14,000.00	16,000.00	2,000.00	14.29%
02-861 Volunteer Recognition	1,000.00	1,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	200.00	200.00	0.00	.00%
Council	29,565.00	31,065.00	1,500.00	5.07%

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: 06-61 Councils, Boards & Committees / Council								
Pay & Benefits								
01-150 Officers	0.00	5,000.00	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00	5,000.00
01-201 FICA/Medicare	0.00	485.30	765.00	688.50	765.00	765.00	765.00	382.50
Operations								
02-129 Stipend	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02-130 Recorder	2,000.00	1,447.60	2,000.00	1,200.00	2,000.00	1,221.00	2,000.00	456.50
02-150 Personnel Development	200.00	300.00	100.00	0.00	100.00	0.00	100.00	0.00
02-290 Advertising	1,000.00	1,615.20	1,500.00	722.50	1,500.00	445.50	1,500.00	729.50
02-700 Legal	10,000.00	13,257.64	10,000.00	14,103.82	10,000.00	11,691.42	14,000.00	9,628.22
02-861 Volunteer Recognition	2,000.00	344.32	1,250.00	522.49	2,000.00	874.23	1,000.00	991.74
02-862 Super Saturday	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-240 Office Supplies	400.00	246.80	200.00	209.24	200.00	236.26	200.00	18.13
Council	25,850.00	27,696.86	25,815.00	26,446.55	26,565.00	25,233.41	29,565.00	17,206.59

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

Expense

	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 06-61 Councils, Boards & Committees / Council			
Pay & Benefits			
01-150 Officers	10,000.00	10,000.00	10,000.00
01-201 FICA/Medicare	765.00	765.00	765.00
Operations			
02-130 Recorder	2,000.00	1,500.00	1,500.00
02-150 Personnel Development	100.00	100.00	100.00
02-290 Advertising	1,500.00	1,500.00	1,500.00
02-700 Legal	14,000.00	14,000.00	16,000.00
02-861 Volunteer Recognition	1,000.00	1,000.00	1,000.00
Supplies & Equipment			
04-240 Office Supplies	200.00	200.00	200.00
Council	29,565.00	29,065.00	31,065.00

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: 06-67 Councils, Boards & Committees / Economic Development				
Operations				
02-598 Marketing Expenses	2,000.00	1,000.00	-1,000.00	-50.00%
Contract Services				
Economic Development	2,000.00	1,000.00	-1,000.00	-50.00%

Expense

	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development								
Operations								
02-150 Personnel Development	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
02-290 Advertising	2,000.00	200.00	2,000.00	0.00	0.00	0.00	0.00	0.00
02-598 Marketing Expenses	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
Contract Services								
Economic Development	2,000.00	400.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00

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

Expense

	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development			
Operations			
02-598 Marketing Expenses	2,000.00	3,000.00	1,000.00
Contract Services			
Economic Development	2,000.00	3,000.00	1,000.00

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: 06-63 Councils, Boards & Committees / Planning Board				
Operations				
02-130 Recorder	600.00	1,000.00	400.00	66.67%
02-154 Member Training	0.00	500.00	500.00	100.00%
02-250 Postage	100.00	50.00	-50.00	-50.00%
02-290 Advertising	750.00	1,000.00	250.00	33.33%
02-700 Legal	2,500.00	2,500.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Planning Board	4,050.00	5,150.00	1,100.00	27.16%

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: 06-63 Councils, Boards & Committees / Planning Board								
Operations								
02-130 Recorder	600.00	402.40	600.00	565.00	600.00	819.50	600.00	451.00
02-150 Personnel Development	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00
02-250 Postage	100.00	0.00	100.00	0.00	100.00	0.00	100.00	8.95
02-290 Advertising	750.00	703.56	750.00	280.50	750.00	436.50	750.00	668.35
02-700 Legal	2,000.00	0.00	2,000.00	1,703.34	3,500.00	658.99	2,500.00	1,262.30
Contract Services								
03-640 Technical Support	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	649.78
Supplies & Equipment								
04-240 Office Supplies	100.00	16.35	100.00	0.00	100.00	134.65	100.00	0.00
Planning Board	4,550.00	1,342.31	4,550.00	2,548.84	6,050.00	2,049.64	4,050.00	3,040.38

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

Expense

	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board			
Operations			
02-130 Recorder	600.00	1,000.00	1,000.00
02-154 Member Training	0.00	500.00	500.00
02-250 Postage	100.00	50.00	50.00
02-290 Advertising	750.00	1,000.00	1,000.00
02-700 Legal	2,500.00	2,500.00	2,500.00
Contract Services			
Supplies & Equipment			
04-240 Office Supplies	100.00	100.00	100.00
Planning Board	4,050.00	5,150.00	5,150.00

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: 06-62 Councils, Boards & Committees / Zoning Board of Appeals				
Operations				
02-130 Recorder	300.00	300.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	200.00	200.00	0.00	.00%
02-700 Legal	2,000.00	1,000.00	-1,000.00	-50.00%
Supplies & Equipment				
Zoning Board of Appeals	2,600.00	1,600.00	-1,000.00	-38.46%

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: 06-62 Councils, Boards & Committees / Zoning Board of Appeals								
Operations								
02-130 Recorder	200.00	50.00	150.00	50.00	150.00	236.50	300.00	88.00
02-150 Personnel Development	0.00	0.00	0.00	0.00	0.00	165.00	0.00	0.00
02-250 Postage	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
02-290 Advertising	300.00	0.00	200.00	82.50	200.00	55.00	200.00	170.00
02-700 Legal	1,000.00	0.00	1,000.00	220.13	1,000.00	2,175.04	2,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	0.00	32.70	0.00	0.00	0.00	81.22	0.00	0.00
Zoning Board of Appeals	1,600.00	82.70	1,450.00	352.63	1,450.00	2,712.76	2,600.00	258.00

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

Expense

	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals			
Operations			
02-130 Recorder	300.00	300.00	300.00
02-250 Postage	100.00	100.00	100.00
02-290 Advertising	200.00	200.00	200.00
02-700 Legal	2,000.00	1,000.00	1,000.00
Supplies & Equipment			
Zoning Board of Appeals	2,600.00	1,600.00	1,600.00

Expense

	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 09-80 Community Services / Community Services				
Community Services				
10-700 Snowmobile Club	2,000.00	2,000.00	0.00	.00%
10-701 American Legion	650.00	650.00	0.00	.00%
10-702 Regional Transportation	568.00	568.00	0.00	.00%
10-703 Opportunity Alliance	2,000.00	2,000.00	0.00	.00%
10-704 Southern ME Agency on Aging	2,700.00	2,700.00	0.00	.00%
10-705 HomeHealth Visiting Nurses	2,500.00	2,500.00	0.00	.00%
10-707 Day One	400.00	400.00	0.00	.00%
10-708 Androscoggin Hospice of Maine	100.00	100.00	0.00	.00%
Formerly Hospice of Maine				
10-709 Sexual Assault Services	250.00	250.00	0.00	.00%
10-710 Visiting Nurses Association	1,000.00	1,000.00	0.00	.00%
10-711 American Red Cross	250.00	250.00	0.00	.00%
10-713 Lake Water Quality	10,000.00	10,000.00	0.00	.00%
Little Sebago Lake Association-$8,000 for milfoil mitigation, Crystal Lake Association-$1,000, Forest Lake Association-$1,000				
10-714 Senior Transportation Program	300.00	300.00	0.00	.00%
10-716 Gray Historical Society	6,000.00	6,000.00	0.00	.00%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	29,718.00	29,718.00	0.00	.00%
Expense Totals:	**6,524,923.00**	**6,772,015.00**	**247,092.00**	**3.79%**

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: 09-80 Community Services / Community Services								
Community Services								
10-700 Snowmobile Club	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,250.00	2,000.00	2,000.00
10-701 American Legion	650.00	650.00	650.00	650.00	650.00	650.00	650.00	0.00
10-702 Regional Transportation	568.00	568.00	568.00	568.00	568.00	568.00	568.00	568.00
10-703 Opportunity Alliance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-704 Southern ME Agency on Aging	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
10-705 HomeHealth Visiting Nurses	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-707 Day One	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00
10-708 Androscoggin Hospice of Maine	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
10-709 Sexual Assault Services	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00
10-710 Visiting Nurses Association	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-711 American Red Cross	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
10-713 Lake Water Quality	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	10,000.00	8,000.00
10-714 Senior Transportation Program	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
10-716 Gray Historical Society	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	0.00
10-717 Caring Community	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-719 MDOT Landscaping	14,000.00	11,452.71	0.00	557.72	0.00	1,989.57	0.00	0.00
Community Services	40,418.00	37,870.71	26,418.00	26,975.72	28,718.00	30,957.57	29,718.00	16,418.00
Expense Totals:	**5,705,167.00**	**5,536,976.36**	**6,121,788.00**	**6,083,903.20**	**6,082,080.00**	**6,100,258.42**	**6,524,923.00**	**4,308,203.63**

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

Expense

	2016 Budget	2017 Initial	2017 Manager
Dept/Div: 09-80 Community Services / Community Services			
Community Services			
10-700 Snowmobile Club	2,000.00	2,000.00	2,000.00
10-701 American Legion	650.00	650.00	650.00
10-702 Regional Transportation	568.00	568.00	568.00
10-703 Opportunity Alliance	2,000.00	2,000.00	2,000.00
10-704 Southern ME Agency on Aging	2,700.00	2,700.00	2,700.00
10-705 HomeHealth Visiting Nurses	2,500.00	2,500.00	2,500.00
10-707 Day One	400.00	400.00	400.00
10-708 Androscoggin Hospice of Maine	100.00	100.00	100.00
10-709 Sexual Assault Services	250.00	250.00	250.00
10-710 Visiting Nurses Association	1,000.00	1,000.00	1,000.00
10-711 American Red Cross	250.00	250.00	250.00
10-713 Lake Water Quality	10,000.00	10,000.00	10,000.00
10-714 Senior Transportation Program	300.00	300.00	300.00
10-716 Gray Historical Society	6,000.00	6,000.00	6,000.00
10-717 Caring Community	1,000.00	1,000.00	1,000.00
Community Services	29,718.00	29,718.00	29,718.00
Expense Totals:	**6,524,923.00**	**6,764,176.00**	**6,737,015.00**