

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: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	233,445.00	273,790.00	40,345.00	17.28%
01-130 Per Diem Personnel	103,876.00	103,894.00	18.00	.02%
01-150 Officers	5,900.00	5,900.00	0.00	.00%
01-164 PerCall	90,106.00	90,500.00	394.00	.44%
01-170 Overtime	750.00	2,500.00	1,750.00	233.33%
01-201 FICA/Medicare	34,781.00	37,731.00	2,950.00	8.48%
01-203 Retirement	14,672.00	16,629.00	1,957.00	13.34%
Operations				
02-025 Dry Hydrants	1,000.00	1,000.00	0.00	.00%
02-101 Memberships/Dues	5,010.00	6,225.00	1,215.00	24.25%
02-150 Personnel Development	8,000.00	8,000.00	0.00	.00%
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
02-152 Physicals/Innoculations	6,300.00	6,800.00	500.00	7.94%
02-180 ALS Intercepts	2,100.00	1,200.00	-900.00	-42.86%
02-390 Telephone	1,800.00	1,800.00	0.00	.00%
02-391 Cell Phone	2,000.00	3,440.00	1,440.00	72.00%
02-393 Internet	3,300.00	3,300.00	0.00	.00%
02-401 Fire Relief/Onsite Support	650.00	650.00	0.00	.00%
02-402 Emergency Management Agency	1,000.00	1,000.00	0.00	.00%
02-405 Ladder Maintenance	2,300.00	2,300.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	2,000.00	2,100.00	100.00	5.00%
02-502 Vehicle Maintenance	28,000.00	28,000.00	0.00	.00%
02-515 Vehicle Gas/Diesel	14,066.00	14,578.00	512.00	3.64%
02-655 Rescue Billing	2,685.00	1,615.00	-1,070.00	-39.85%
02-740 Veterinary Fees	100.00	150.00	50.00	50.00%
02-741 Cremation	100.00	150.00	50.00	50.00%

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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: 04-41 Public Safety Services / Public Safety CONT'D				
02-742 Humane Shelter	10,710.00	10,710.00	0.00	.00%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
03-840 County Dispatch	50,679.00	52,231.00	1,552.00	3.06%
Supplies & Equipment				
04-222 Uniforms	1,400.00	1,700.00	300.00	21.43%
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
04-250 Postage	750.00	750.00	0.00	.00%
04-260 Office Equipment	750.00	750.00	0.00	.00%
04-380 Radio Repair	2,000.00	3,000.00	1,000.00	50.00%
04-406 Fire Prevention	2,500.00	2,500.00	0.00	.00%
04-407 Firefighting Equipment	16,000.00	16,000.00	0.00	.00%
04-408 Training Supplies	7,800.00	7,800.00	0.00	.00%
04-421 EMT Supplies	9,000.00	11,500.00	2,500.00	27.78%
04-422 EMT Equipment	19,000.00	17,500.00	-1,500.00	-7.89%
04-503 Hazardous Materials	500.00	500.00	0.00	.00%
04-621 Copiers/Copies	1,400.00	1,400.00	0.00	.00%
Public Safety Building				
05-501 Electricity	9,000.00	8,600.00	-400.00	-4.44%
05-506 Water	863.00	1,449.00	586.00	67.90%
05-802 Heating Fuel	5,742.00	6,044.00	302.00	5.26%
Village Station (renamed)				
06-501 Electricity	950.00	950.00	0.00	.00%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	2,267.00	2,267.00	0.00	.00%
Dry Mills Station				
07-501 Electricity	1,000.00	1,000.00	0.00	.00%

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Expense

		2016	2017	Man Req vs"	Man Req vs
		Budget	Manager	Curr Bud Change \$	Curr Bud Change %
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D					
07-506 Water		200.00	50.00	-150.00	-75.00%
07-802 Heating Fuel		2,116.00	2,267.00	151.00	7.14%
Old Village Station					
	Public Safety	713,708.00	767,360.00	53,652.00	7.52%

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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: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	233,445.00	273,790.00	40,345.00	17.28%
Please refer to the attached spreadsheet and adjustment of schedules explanation.				
01-130 Per Diem Personnel	103,876.00	103,894.00	18.00	.02%
This account is for per-diem coverage that covers days and nights to assist covering day shifts and nights and weekends. Please refer to the attached spreadsheet.				
01-150 Officers	5,900.00	5,900.00	0.00	.00%
01-164 PerCall	90,106.00	90,500.00	394.00	.44%
Please refer to the attached spreadsheet.				
01-170 Overtime	750.00	2,500.00	1,750.00	233.33%
Please refer to the attached spreadsheet.				
01-201 FICA/Medicare	34,781.00	37,731.00	2,950.00	8.48%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	14,672.00	16,629.00	1,957.00	13.34%
Operations				
02-025 Dry Hydrants	1,000.00	1,000.00	0.00	.00%
Repairs needed-Mayall Rd				
02-101 Memberships/Dues	5,010.00	6,225.00	1,215.00	24.25%
Subscriptions-Iamresponding.com-\$800, NFPA codes-\$1,200, Burn permits-\$250; Memberships/Dues-NFPA-\$150, NEFC-\$50, MFC-\$175, FDSAO-\$85, Coastal (mutual aid)-\$500, EV tech-\$500, ALADTEC-\$1,300, ERS-\$1,300 (moved from Rescue Billing)				
02-150 Personnel Development	8,000.00	8,000.00	0.00	.00%
New EMTs, Billing, Chief's Conferences/Meetings, Officer Education				
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
Southern Maine EMS assessment-\$1,270, EMS License-\$220, EMT renewals-\$90 (various)				
02-152 Physicals/Innoculations	6,300.00	6,800.00	500.00	7.94%
OSHA requires mandates governing Infection Disease Control (ie: Hepatitis B Vaccine and TB testing) for the Fire-Rescue personnel and physicals as required by the State BOL; Pulmonary function testing; Town-wide flu vaccines.				
02-180 ALS Intercepts	2,100.00	1,200.00	-900.00	-42.86%
This account is for Advanced Life Support that is provided by outside entities when our own staff is unavailable.				

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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: 04-41 Public Safety Services / Public Safety CONT'D				
02-390 Telephone	1,800.00	1,800.00	0.00	.00%
This account is for all telephones and lines for 3 fire stations including base costs and long distance.				
02-391 Cell Phone	2,000.00	3,440.00	1,440.00	72.00%
This cell phone account is for the cost of monthly rental and air time of the cell phones in the rescue vehicles as well as ACO cell phone; 120.00/month for 4G service for wireless equipment on vehicles.				
02-393 Internet	3,300.00	3,300.00	0.00	.00%
This account is for the contracted internet services at Central and Station 3.				
02-401 Fire Relief/Onsite Support	650.00	650.00	0.00	.00%
This account is for the nourishment for personnel when at the fire scenes and during storm coverage.				
02-402 Emergency Management Agency	1,000.00	1,000.00	0.00	.00%
Shelter supplies, policy development, additional funds for Town-wide training (including posters, training aids and materials for seminars and training trainers).				
02-405 Ladder Maintenance	2,300.00	2,300.00	0.00	.00%
Aerial ground ladder annual testing-\$1,300, Hoist inspection-\$400, Pump testing-\$600				
02-500 Mileage & Tolls Reimbursement	2,000.00	2,100.00	100.00	5.00%
Mileage reimbursement for anticipated travel-Mileage reimbursement at Federal Standard Rate. Increased due to additional mileage for the ACO.				
02-502 Vehicle Maintenance	28,000.00	28,000.00	0.00	.00%
This account is for the preventive maintenance and repair of apparatus and vehicles.				
02-515 Vehicle Gas/Diesel	14,066.00	14,578.00	512.00	3.64%
Gas/diesel fuel for the 16 pieces of equipment plus support units. Estimated at 5,000 gallon x \$2.39 per gallon-diesel-\$11,950 and 1,200 gallons x \$2.19 per gallon-unleaded-\$2,628.				
02-655 Rescue Billing	2,685.00	1,615.00	-1,070.00	-39.85%
Harrison software-\$1,100, Image Trend-\$175, Cortex-\$240 (\$20/month x 12 months), office supplies relevant to billing-\$100				
02-740 Veterinary Fees	100.00	150.00	50.00	50.00%
Adjusted due to average expenses for the last 3 fiscal years.				
02-741 Cremation	100.00	150.00	50.00	50.00%
Adjusted due to average expenses for the last 3 fiscal years.				
02-742 Humane Shelter	10,710.00	10,710.00	0.00	.00%
Confirmed that the contract will remain the same as for FY 2016.				

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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: 04-41 Public Safety Services / Public Safety CONT'D				
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
\$30.00 month for security monitoring for all three stations as per contract.				
03-840 County Dispatch	50,679.00	52,231.00	1,552.00	3.06%
This item is for contracting services for dispatch with Cumberland County Regional Communications Center. This increase is in accordance with our new contract.				
Supplies & Equipment				
04-222 Uniforms	1,400.00	1,700.00	300.00	21.43%
This account is for the full-time firefighters/per diems/chief to have uniforms that meet NFPA 1975 standards and includes and miscellaneous upgrades. Increased for the additional proposed full-time employee uniform.				
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
This account is for miscellaneous office and cleaning supplies.				
04-250 Postage	750.00	750.00	0.00	.00%
Billing mailings.				
04-260 Office Equipment	750.00	750.00	0.00	.00%
This account will be used to purchase any small office equipment that may be required (printers, shredders, etc).				
04-380 Radio Repair	2,000.00	3,000.00	1,000.00	50.00%
This account is for portable, minitor and mobile repairs.				
04-406 Fire Prevention	2,500.00	2,500.00	0.00	.00%
This account represents the cost of Fire Prevention week and EMS week programs for the schools and day care centers. We also hold two Open House Nights at the station and purchase smoke/CO2 detectors.				
04-407 Firefighting Equipment	16,000.00	16,000.00	0.00	.00%
This account is for repairs, replacements because of damage, battery replacement and miscellaneous. Includes \$1,800-Green Insurance for firefighters.				
04-408 Training Supplies	7,800.00	7,800.00	0.00	.00%
This account is for the membership to keep their certification and training needs as required by State and Federal Regulations-meals, materials, seminars, manuals, software, IT equipment.				
04-421 EMT Supplies	9,000.00	11,500.00	2,500.00	27.78%
This account represents funds for stocking ambulances, meters, response bags, etc. Consumables are no longer being replaced by the hospitals and there has been an increase in the cost for these items overall.				

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Expense				
	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
04-422 EMT Equipment	19,000.00	17,500.00	-1,500.00	-7.89%
This account is to purchase EMS and firefighter protective gear and applicable new equipment (estimated 5 new members annually), EMSARS-\$650, Cardiac monitor contract \$1,380, miscellaneous equipment as required.				
04-503 Hazardous Materials	500.00	500.00	0.00	.00%
Hazardous material response items, sensors for meters, etc.				
04-621 Copiers/Copies	1,400.00	1,400.00	0.00	.00%
Copier lease payment and cost per copies as per contract.				
Public Safety Building				
05-501 Electricity	9,000.00	8,600.00	-400.00	-4.44%
Public Safety Building electrical cost average has decreased to approximately \$716.67 per month, due in part to the LEDs installed.				
05-506 Water	863.00	1,449.00	586.00	67.90%
Increased for training hydrant				
05-802 Heating Fuel	5,742.00	6,044.00	302.00	5.26%
4,000 gallons x \$1.511/gallon (propane)				
Village Station (renamed)				
06-501 Electricity	950.00	950.00	0.00	.00%
Electricity for Village Station (formerly Station #3).				
06-506 Water	200.00	200.00	0.00	.00%
Water for Village Station (formerly Station #3).				
06-805 Heating Fuel	2,267.00	2,267.00	0.00	.00%
1,500 gallons x \$1.511/gallon (propane)=\$2,266.50				
Dry Mills Station				
07-501 Electricity	1,000.00	1,000.00	0.00	.00%
07-506 Water	200.00	50.00	-150.00	-75.00%
Water has been shut off.				
07-802 Heating Fuel	2,116.00	2,267.00	151.00	7.14%
1,500 gallons x \$1.511/gallon (propane)=\$2,266.5				
Old Village Station				

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: 04-41 Public Safety Services / Public Safety CONT'D				
Public Safety	713,708.00	767,360.00	53,652.00	7.52%

**TOWN OF GRAY
BUDGET REQUEST**

Version as of 2/1/2016

PROPOSED PUBLIC SAFETY 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
Public Safety Chief	Salary		2.00%		\$68,785.00		1.77%		\$70,001.00
Firefighter/Paramedic-FT	Hourly	44	2.00%	\$19.38	\$44,341.00	40	-7.26%	\$19.77	\$41,122.00
Firefighter/Paramedic-FT	Hourly	40	2.00%	\$17.34	\$36,067.00	40	2.02%	\$17.69	\$36,795.00
Administrative Assistant-FT	Hourly	27	2.00%	\$16.32	\$22,913.00	27	21.88%	\$19.89	\$27,926.00
Mechanic/Firefighter/EMT-FT	Hourly	30	2.00%	\$16.32	\$25,459.00	30	2.02%	\$16.65	\$25,974.00
Firefighter/EMT-FT	Hourly	46	100.00%	\$15.00	\$35,880.00	44	4.07%	\$16.32	\$37,340.00
Firefighter/EMT-Intermediate-FT-NEW	Hourly					40	100.00%	\$16.65	\$34,632.00
Firefighter/EMT (per call)	Hourly	4095	2.37%	\$10.75	\$44,021.00	3200	-16.40%	\$11.50	\$36,800.00
Firefighter/EMT (per call-iamready shifts)			719.0%		\$32,760.00		19.05%		\$39,000.00
Firefighter/EMT (per call-mandatory training)			0.0%		\$13,325.00		10.32%		\$14,700.00
Animal Control Officer/Firefighter/EMT	Hourly	10	2.00%	\$12.01	\$6,245.00	12	22.40%	\$12.25	\$7,644.00
Per Diem Paramedic	Hourly	4660	-4.77%	\$17.75	\$82,715.00	4992	9.27%	\$18.11	\$90,405.00
Per Diem Firefighter/EMT	Hourly	624	-77.33%	\$13.77	\$8,584.00	416	-32.02%	\$14.05	\$5,845.00
Ambulance Billing Clerk	Hourly	8	2.00%	\$15.23	\$6,332.00	0	-100.00%	\$0.00	\$0.00
Deputy Chiefs	Stipend	3	0.00%	\$1,000.00	\$3,000.00	3	0.00%	\$1,000.00	\$3,000.00
Fire Captains	Stipend	3	-25.00%	\$400.00	\$1,200.00	3	0.00%	\$400.00	\$1,200.00
Lieutenants	Stipend	5	0.00%	\$300.00	\$1,500.00	5	0.00%	\$300.00	\$1,500.00
Engineers	Stipend	2	-33.33%	\$100.00	\$200.00	2	0.00%	\$100.00	\$200.00
Overtime Allowance					\$750.00		233.33%		\$2,500.00
Total Public Safety Wages					\$434,077.00				\$476,584.00

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: 04-41 Public Safety Services / Public Safety								
Pay & Benefits								
01-100 Full-time Personnel	182,351.00	183,217.52	186,822.00	194,339.06	193,692.00	197,868.86	233,445.00	130,140.56
01-130 Per Diem Personnel	130,794.00	137,627.08	131,693.00	130,294.87	137,108.00	142,073.73	103,876.00	67,158.32
01-150 Officers	3,900.00	3,900.00	5,400.00	4,400.00	6,400.00	4,900.00	5,900.00	5,800.00
01-164 PerCall	47,104.00	43,940.73	54,710.00	49,195.93	60,325.00	60,286.49	90,106.00	34,975.24
01-170 Overtime	1,000.00	939.45	750.00	2,439.65	750.00	325.39	750.00	3,215.79
01-201 FICA/Medicare	28,771.00	28,171.96	29,880.00	28,778.36	31,407.00	31,966.15	34,781.00	19,788.34
01-203 Retirement	10,941.00	9,861.14	11,210.00	10,859.08	12,274.00	12,493.25	14,672.00	7,407.30
Operations								
02-025 Dry Hydrants	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
02-101 Memberships/Dues	2,200.00	2,722.00	2,500.00	4,274.00	3,380.00	5,822.44	5,010.00	5,416.50
02-150 Personnel Development	8,000.00	8,727.97	8,000.00	5,596.49	8,000.00	6,030.36	8,000.00	1,471.75
02-151 EMS License	1,580.00	1,350.00	1,580.00	1,490.50	1,580.00	1,481.50	1,580.00	1,346.00
02-152 Physicals/Innoculations	6,300.00	4,860.35	6,300.00	4,649.01	6,300.00	2,690.50	6,300.00	600.00
02-180 ALS Intercepts	3,000.00	1,900.00	2,500.00	1,500.00	2,500.00	900.00	2,100.00	400.00
02-390 Telephone	5,000.00	5,016.67	4,700.00	5,184.75	4,700.00	4,960.35	1,800.00	1,614.23
02-391 Cell Phone	2,000.00	1,778.52	2,000.00	1,980.92	2,000.00	1,867.37	2,000.00	979.20
02-393 Internet	840.00	588.51	840.00	559.40	840.00	1,702.64	3,300.00	1,366.50
02-401 Fire Relief/Onsite Support	500.00	488.39	500.00	650.81	500.00	445.86	650.00	112.57
02-402 Emergency Management Agency	500.00	399.90	500.00	469.96	1,000.00	88.24	1,000.00	0.00
02-405 Ladder Maintenance	2,200.00	1,275.00	2,000.00	1,705.00	2,500.00	2,072.00	2,300.00	1,750.00
02-500 Mileage & Tolls Reimbursement	1,600.00	1,924.57	2,000.00	2,424.00	2,000.00	2,979.57	2,000.00	1,229.76
02-502 Vehicle Maintenance	18,000.00	18,319.66	19,000.00	28,091.72	21,000.00	43,026.57	28,000.00	22,141.43
02-515 Vehicle Gas/Diesel	21,500.00	19,925.42	22,200.00	18,287.35	22,200.00	17,838.98	14,066.00	5,916.09
02-655 Rescue Billing	1,500.00	2,109.71	1,250.00	1,315.00	2,685.00	616.88	2,685.00	1,575.56
02-740 Veterinary Fees	400.00	220.32	100.00	219.55	100.00	153.60	100.00	0.00
02-741 Cremation	200.00	0.00	100.00	191.00	100.00	160.00	100.00	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: 04-41 Public Safety Services / Public Safety CONT'D								
02-742 Humane Shelter	10,245.00	10,244.52	10,245.00	10,244.52	10,245.00	10,244.52	10,710.00	8,032.65
02-750 Raymond District 2	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Services								
03-750 Security	360.00	360.00	360.00	360.00	360.00	360.00	360.00	270.00
03-840 County Dispatch	44,080.00	43,426.76	47,808.00	46,271.00	49,204.00	49,204.00	50,679.00	25,339.50
Supplies & Equipment								
04-222 Uniforms	1,000.00	997.95	1,000.00	936.43	1,200.00	1,236.64	1,400.00	1,209.50
04-240 Office Supplies	3,000.00	2,615.11	2,750.00	3,260.10	3,000.00	2,874.05	3,000.00	965.41
04-250 Postage	700.00	361.11	900.00	774.60	900.00	589.04	750.00	1.48
04-260 Office Equipment	1,000.00	1,522.22	750.00	828.51	750.00	272.00	750.00	364.69
04-380 Radio Repair	2,000.00	1,856.91	1,500.00	1,341.62	2,000.00	3,621.01	2,000.00	3,760.42
04-406 Fire Prevention	2,500.00	2,445.15	2,500.00	2,542.21	2,500.00	2,282.85	2,500.00	1,707.68
04-407 Firefighting Equipment	15,000.00	16,179.95	15,000.00	14,899.78	16,000.00	15,878.55	16,000.00	18,927.10
04-408 Training Supplies	7,800.00	6,730.09	7,800.00	4,420.45	7,800.00	4,791.78	7,800.00	1,828.88
04-421 EMT Supplies	8,500.00	8,480.67	8,500.00	8,236.06	9,000.00	8,957.32	9,000.00	7,733.58
04-422 EMT Equipment	20,000.00	19,646.36	19,000.00	18,210.28	19,000.00	18,172.76	19,000.00	4,589.85
04-503 Hazardous Materials	1,500.00	1,432.30	500.00	431.44	500.00	887.98	500.00	137.01
04-621 Copiers/Copies	800.00	1,127.66	800.00	1,029.60	1,200.00	1,261.13	1,400.00	321.60
Public Safety Building								
05-501 Electricity	9,000.00	9,580.61	9,000.00	9,242.89	9,000.00	7,969.78	9,000.00	4,409.64
05-506 Water	863.00	863.04	863.00	959.87	863.00	899.13	863.00	783.83
05-802 Heating Fuel	9,625.00	6,706.38	7,000.00	6,478.06	7,000.00	8,004.19	5,742.00	2,204.31
Village Station (renamed)								
06-501 Electricity	800.00	956.45	950.00	934.79	950.00	971.38	950.00	584.44
06-506 Water	200.00	186.00	200.00	186.00	200.00	194.58	200.00	97.68
06-805 Heating Fuel	3,850.00	2,062.03	2,600.00	2,102.80	2,800.00	2,856.16	2,267.00	109.07
Dry Mills Station								

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: 04-41 Public Safety Services / Public Safety CONT'D								
07-501 Electricity	250.00	476.23	350.00	726.48	720.00	30.87	1,000.00	195.98
07-506 Water	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
07-802 Heating Fuel	2,750.00	2,033.76	2,000.00	3,036.75	3,000.00	2,248.11	2,116.00	888.07
Old Village Station								
Buildings Supplies/Maintenance								
Public Safety	636,204.00	629,556.13	640,111.00	636,350.65	672,733.00	686,558.56	713,708.00	398,867.51

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

	Expense		
	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety			
Pay & Benefits			
01-100 Full-time Personnel	233,445.00	299,694.00	273,790.00
01-130 Per Diem Personnel	103,876.00	115,545.00	103,894.00
01-150 Officers	5,900.00	5,900.00	5,900.00
01-164 PerCall	90,106.00	90,085.00	90,500.00
01-170 Overtime	750.00	750.00	2,500.00
01-201 FICA/Medicare	34,781.00	40,560.00	37,731.00
01-203 Retirement	14,672.00	18,223.00	16,629.00
Operations			
02-025 Dry Hydrants	1,000.00	1,500.00	1,000.00
02-101 Memberships/Dues	5,010.00	6,225.00	6,225.00
02-150 Personnel Development	8,000.00	8,000.00	8,000.00
02-151 EMS License	1,580.00	1,580.00	1,580.00
02-152 Physicals/Innoculations	6,300.00	6,800.00	6,800.00
02-180 ALS Intercepts	2,100.00	1,200.00	1,200.00
02-390 Telephone	1,800.00	1,800.00	1,800.00
02-391 Cell Phone	2,000.00	3,440.00	3,440.00
02-393 Internet	3,300.00	3,300.00	3,300.00
02-401 Fire Relief/Onsite Support	650.00	650.00	650.00
02-402 Emergency Management Agency	1,000.00	1,000.00	1,000.00
02-405 Ladder Maintenance	2,300.00	2,300.00	2,300.00
02-500 Mileage & Tolls Reimbursement	2,000.00	2,100.00	2,100.00
02-502 Vehicle Maintenance	28,000.00	28,000.00	28,000.00
02-515 Vehicle Gas/Diesel	14,066.00	14,578.00	14,578.00
02-655 Rescue Billing	2,685.00	1,615.00	1,615.00
02-740 Veterinary Fees	100.00	150.00	150.00
02-741 Cremation	100.00	150.00	150.00

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

	Expense		
	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
02-742 Humane Shelter	10,710.00	10,710.00	10,710.00
Contract Services			
03-750 Security	360.00	360.00	360.00
03-840 County Dispatch	50,679.00	52,231.00	52,231.00
Supplies & Equipment			
04-222 Uniforms	1,400.00	1,700.00	1,700.00
04-240 Office Supplies	3,000.00	3,000.00	3,000.00
04-250 Postage	750.00	750.00	750.00
04-260 Office Equipment	750.00	750.00	750.00
04-380 Radio Repair	2,000.00	3,000.00	3,000.00
04-406 Fire Prevention	2,500.00	2,500.00	2,500.00
04-407 Firefighting Equipment	16,000.00	16,000.00	16,000.00
04-408 Training Supplies	7,800.00	7,800.00	7,800.00
04-421 EMT Supplies	9,000.00	13,000.00	11,500.00
04-422 EMT Equipment	19,000.00	19,000.00	17,500.00
04-503 Hazardous Materials	500.00	500.00	500.00
04-621 Copiers/Copies	1,400.00	1,400.00	1,400.00
Public Safety Building			
05-501 Electricity	9,000.00	8,600.00	8,600.00
05-506 Water	863.00	863.00	1,449.00
05-802 Heating Fuel	5,742.00	6,044.00	6,044.00
Village Station (renamed)			
06-501 Electricity	950.00	950.00	950.00
06-506 Water	200.00	200.00	200.00
06-805 Heating Fuel	2,267.00	2,267.00	2,267.00
Dry Mills Station			
07-501 Electricity	1,000.00	1,000.00	1,000.00

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

Expense

	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
07-506 Water	200.00	50.00	50.00
07-802 Heating Fuel	2,116.00	2,267.00	2,267.00
Old Village Station			
Buildings Supplies/Maintenance			
Public Safety	713,708.00	810,087.00	767,360.00