

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	290,911.00	353,223.00	62,312.00	21.42%
01-120 Part-Time Personnel	19,094.00	20,592.00	1,498.00	7.85%
01-130 Per Diem Personnel	8,187.00	0.00	-8,187.00	-100.00%
01-170 Overtime	500.00	1,000.00	500.00	100.00%
01-201 FICA/Medicare	28,164.00	32,753.00	4,589.00	16.29%
01-203 Retirement	23,386.00	27,241.00	3,855.00	16.48%
01-789 Wage Adjustments	11,784.00	65,000.00	53,216.00	451.60%
Operations				
02-101 Memberships/Dues	385.00	435.00	50.00	12.99%
02-102 MMA Dues	8,425.00	8,542.00	117.00	1.39%
02-103 GPCOG Dues	7,800.00	12,418.00	4,618.00	59.21%
02-150 Personnel Development	1,200.00	1,200.00	0.00	.00%
02-200 Publications & Subscriptions	50.00	0.00	-50.00	-100.00%
02-241 Tax Billing	3,000.00	3,000.00	0.00	.00%
02-242 Printing	500.00	500.00	0.00	.00%
02-250 Postage	6,500.00	7,500.00	1,000.00	15.38%
02-290 Advertising	1,200.00	2,500.00	1,300.00	108.33%
02-390 Telephone	3,900.00	3,900.00	0.00	.00%
02-393 Internet	2,580.00	2,580.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	750.00	1,000.00	250.00	33.33%
02-501 Electricity	12,000.00	13,000.00	1,000.00	8.33%
02-506 Water	1,200.00	1,300.00	100.00	8.33%
02-600 Manager's Expense	1,000.00	1,100.00	100.00	10.00%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
02-700 Legal	17,000.00	17,000.00	0.00	.00%
02-701 Registry Fees	7,500.00	7,500.00	0.00	.00%

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
02-802 Heating Fuel	11,900.00	19,437.00	7,537.00	63.34%
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
03-620 TRIO Contract	11,450.00	14,040.00	2,590.00	22.62%
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	3,700.00	1,700.00	85.00%
04-621 Copiers/Copies	4,200.00	4,200.00	0.00	.00%
Administration	503,426.00	641,521.00	138,095.00	27.43%

# Town of Gray FY 2019 Town Manager's Proposed Budget

	Expense			
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	290,911.00	353,223.00	62,312.00	21.42%
Please refer to the attached spreadsheet.				
01-120 Part-Time Personnel	19,094.00	20,592.00	1,498.00	7.85%
Please refer to the attached spreadsheet.				
01-130 Per Diem Personnel	8,187.00	0.00	-8,187.00	-100.00%
01-170 Overtime	500.00	1,000.00	500.00	100.00%
Please refer to the attached spreadsheet.				
01-201 FICA/Medicare	28,164.00	32,753.00	4,589.00	16.29%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	23,386.00	27,241.00	3,855.00	16.48%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
01-789 Wage Adjustments	11,784.00	65,000.00	53,216.00	451.60%
To be adjusted across the Departments; merit increases.				
Operations				
02-101 Memberships/Dues	385.00	435.00	50.00	12.99%
Maine Town and City Clerks Association-\$150 (\$25 x 6 members); Maine Treasurer's Association-\$25; Maine Welfare Director's Association-\$30; Maine Town and City Manager's Association-\$155; BJ's membership-\$25; Miscellaneous as needed-\$50; Notary Renewals (\$100 each-AElkanich-FY2023, JRand-FY2022, EBullen-FY2024, DCabana-FY2022)				
02-102 MMA Dues	8,425.00	8,542.00	117.00	1.39%
These are the annual dues that the town pays for MMA services.				
02-103 GPCOG Dues	7,800.00	12,418.00	4,618.00	59.21%
These are the annual dues that the town pays for GPCOG membership.				
02-150 Personnel Development	1,200.00	1,200.00	0.00	.00%
Continuation of training for office staff towards certification as well as expenses for the Town employee annual training day.				
02-200 Publications & Subscriptions	50.00	0.00	-50.00	-100.00%
Miscellaneous publications. No longer purchasing bound MRSA updates.				
02-241 Tax Billing	3,000.00	3,000.00	0.00	.00%
This is the bill for the printing and mailing of the annual tax bills including any inserts as requested.				

# Town of Gray FY 2019 Town Manager's Proposed Budget

## Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
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.				
02-250 Postage	6,500.00	7,500.00	1,000.00	15.38%
Increased because of additional postage needed for required mailings (i.e. lien notifications), which have postage fees recouped in a revenue account and (possibly) in subsequent fiscal years.				
02-290 Advertising	1,200.00	2,500.00	1,300.00	108.33%
Advertising for Jobs in Maine (\$845.00 annually); other ads for RFPs, election information, notices to public all done in papers of regular circulation to Gray residents, as required.				
02-390 Telephone	3,900.00	3,900.00	0.00	.00%
\$325/month x 12 months=\$3,900 (7 lines)				
02-393 Internet	2,580.00	2,580.00	0.00	.00%
\$214.99/month x 12 months=\$2,580 (in year three of a three-year contract)				
02-500 Mileage & Tolls Reimbursement	750.00	1,000.00	250.00	33.33%
Mileage reimbursement for anticipated travel for various training sessions for staff.				
02-501 Electricity	12,000.00	13,000.00	1,000.00	8.33%
Anticipated electricity in Pennell. The Town has contracted for a fixed price rate for the supply KWPH charges for ALL Town accounts.				
02-506 Water	1,200.00	1,300.00	100.00	8.33%
02-600 Manager's Expense	1,000.00	1,100.00	100.00	10.00%
Professional Development for Manager, including miscellaneous expenses for monthly Department Head meetings, refreshments as appropriate for various Town meetings. Expenses for annual employee training day.				
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	17,000.00	17,000.00	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.				

**Town of Gray FY 2019 Town Manager's Proposed Budget**

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
02-802 Heating Fuel	11,900.00	19,437.00	7,537.00	63.34%
8,500 gallons x \$2.2867 per gallon (propane)=\$19,437				
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Miscellaneous Professional Services.				
03-620 TRIO Contract	11,450.00	14,040.00	2,590.00	22.62%
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	3,700.00	1,700.00	85.00%
Postage meter rental (\$140/month x 12 months=\$1,680), Small equipment (calculators, monitors, flexispot ergo desk, etc=\$2,020)				
04-621 Copiers/Copies	4,200.00	4,200.00	0.00	.00%
Administration	503,426.00	641,521.00	138,095.00	27.43%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2018

**PROPOSED ADMINISTRATION WAGES 2018-2019 BUDGET**

EMPLOYEE	Pay Category	2017-2018				2018-2019		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Town Manager	Salary	(40)	2.0%		\$96,188.00	0.0%		\$98,500.00
NEW--Human Resource Director	Salary					100.0%		\$60,000.00
Finance Director	Salary	9	5.70%		\$74,000.00	0.0%		\$74,000.00
Administrative Assistant to TM	Salary	(40)	2.00%		\$45,900.00	0.0%		\$45,900.00
Clerk	Hourly	36	3.0%	\$20.13	\$37,683.00	0.0%	\$20.13	\$37,683.00
Clerk	Hourly	36	2.0%	\$19.84	\$37,140.00	0.0%	\$19.84	\$37,140.00
Clerk-Assistant	Hourly	20	0.80%	\$18.36	\$19,094.00	0.0%	\$18.00	\$20,592.00
Medical Billing Clerk	Hourly	10	100.00%	\$15.75	\$8,187.00	0.00%	\$0.00	\$0.00
Overtime					\$500.00			\$1,000.00
<b>Total Administration Wages</b>					<b>\$318,692.00</b>			<b>\$374,815.00</b>

# **Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

02/06/2018

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## **Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 01-10 Administration Services / Administration								
Pay & Benefits								
01-100 Full-time Personnel	266,414.00	267,833.14	271,748.00	267,404.30	271,531.00	277,482.24	282,273.00	178,479.82
01-120 Part-Time Personnel	18,564.00	18,369.33	18,935.00	19,362.91	18,935.00	17,946.75	18,717.00	8,801.05
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	0.00	8,187.00	1,676.46
01-170 Overtime	500.00	201.98	500.00	346.22	500.00	45.07	500.00	54.09
01-201 FICA/Medicare	24,639.00	24,110.29	25,148.00	23,958.23	25,419.00	25,912.28	27,426.00	15,598.79
01-203 Retirement	20,517.00	21,006.70	21,465.00	20,171.63	21,990.00	22,351.64	22,746.00	13,220.28
01-789 Wage Adjustments	0.00	0.00	0.00	0.00	55,000.00	0.00	55,000.00	0.00
Operations								
02-101 Memberships/Dues	365.00	489.55	350.00	426.82	350.00	504.13	385.00	301.49
02-102 MMA Dues	7,800.00	7,976.00	8,000.00	8,157.00	8,157.00	8,416.00	8,425.00	0.00
02-103 GPCOG Dues	7,800.00	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	1,245.11	1,500.00	1,080.63	1,200.00	1,200.00	1,200.00	490.00
02-200 Publications & Subscriptions	100.00	20.00	50.00	0.00	50.00	0.00	50.00	0.00
02-241 Tax Billing	4,400.00	3,750.55	4,000.00	3,952.67	4,000.00	2,472.72	3,000.00	2,112.00
02-242 Printing	500.00	500.00	500.00	500.00	500.00	0.00	500.00	450.40
02-250 Postage	6,000.00	7,485.06	6,000.00	6,102.43	6,000.00	8,322.84	6,500.00	3,034.32
02-290 Advertising	700.00	632.81	700.00	1,057.76	1,000.00	1,806.44	1,200.00	1,597.00
02-390 Telephone	3,300.00	4,342.69	4,200.00	3,631.30	3,660.00	3,645.99	3,900.00	1,964.14
02-393 Internet	0.00	1,245.06	2,520.00	2,520.00	2,520.00	2,334.09	2,580.00	1,289.94
02-500 Mileage & Tolls Reimbursement	1,000.00	458.04	750.00	804.39	750.00	623.80	750.00	793.04
02-501 Electricity	10,800.00	9,786.85	10,800.00	10,623.33	10,800.00	12,341.50	12,000.00	6,245.64
02-506 Water	1,000.00	1,558.73	1,000.00	1,190.28	1,000.00	1,037.44	1,200.00	639.12
02-600 Manager's Expense	1,000.00	939.07	1,000.00	1,097.38	1,000.00	1,119.19	1,000.00	155.95
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	1,750.00
02-700 Legal	13,000.00	9,319.54	10,000.00	17,240.26	10,000.00	16,488.64	17,000.00	11,188.58
02-701 Registry Fees	6,000.00	11,760.00	7,500.00	7,453.00	7,500.00	8,620.71	7,500.00	3,115.00

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 01-10 Administration Services / Administration CONT'D								
02-802 Heating Fuel	14,000.00	14,641.71	11,333.00	11,264.94	11,333.00	10,437.95	11,900.00	7,743.24
Contract Services								
03-155 Professional Services	500.00	401.10	500.00	650.00	500.00	0.00	500.00	0.00
03-620 TRIO Contract	11,250.00	10,958.85	11,250.00	10,605.25	11,250.00	11,256.57	11,450.00	11,199.93
03-702 Audit	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	8,500.00
03-750 Security	360.00	348.00	360.00	348.00	360.00	348.00	360.00	306.00
Supplies & Equipment								
04-240 Office Supplies	4,000.00	4,074.27	4,000.00	3,714.94	4,000.00	3,888.68	4,000.00	1,457.06
04-260 Office Equipment	2,000.00	2,312.67	2,000.00	2,126.69	2,000.00	4,881.06	2,000.00	1,847.51
04-621 Copiers/Copies	4,000.00	5,122.03	4,200.00	2,468.37	4,200.00	3,578.80	4,200.00	3,865.05
Administration	444,509.00	450,650.13	450,109.00	448,019.73	505,305.00	466,823.53	536,249.00	295,636.90



## Town of Gray FY 2019 Department Head Budget Request

	Expense		
	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 01-10 Administration Services / Administration			
Pay & Benefits			
01-100 Full-time Personnel	290,911.00	353,223.00	353,223.00
01-120 Part-Time Personnel	19,094.00	20,592.00	20,592.00
01-130 Per Diem Personnel	8,187.00	0.00	0.00
01-170 Overtime	500.00	1,000.00	1,000.00
01-201 FICA/Medicare	28,164.00	32,753.00	32,753.00
01-203 Retirement	23,386.00	27,241.00	27,241.00
01-789 Wage Adjustments	11,784.00	65,000.00	65,000.00
Operations			
02-101 Memberships/Dues	385.00	435.00	435.00
02-102 MMA Dues	8,425.00	8,542.00	8,542.00
02-103 GPCOG Dues	7,800.00	12,418.00	12,418.00
02-150 Personnel Development	1,200.00	1,200.00	1,200.00
02-200 Publications & Subscriptions	50.00	0.00	0.00
02-241 Tax Billing	3,000.00	3,000.00	3,000.00
02-242 Printing	500.00	500.00	500.00
02-250 Postage	6,500.00	7,500.00	7,500.00
02-290 Advertising	1,200.00	2,500.00	2,500.00
02-390 Telephone	3,900.00	3,900.00	3,900.00
02-393 Internet	2,580.00	2,580.00	2,580.00
02-500 Mileage & Tolls Reimbursement	750.00	1,000.00	1,000.00
02-501 Electricity	12,000.00	13,000.00	13,000.00
02-506 Water	1,200.00	1,300.00	1,300.00
02-600 Manager's Expense	1,000.00	1,100.00	1,100.00
02-601 Vehicle Reimbursement	3,000.00	3,000.00	3,000.00
02-700 Legal	17,000.00	17,000.00	17,000.00
02-701 Registry Fees	7,500.00	7,500.00	7,500.00

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 01-10 Administration Services / Administration CONT'D			
02-802 Heating Fuel	11,900.00	19,437.00	19,437.00
Contract Services			
03-155 Professional Services	500.00	500.00	500.00
03-620 TRIO Contract	11,450.00	14,040.00	14,040.00
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	3,700.00	3,700.00
04-621 Copiers/Copies	4,200.00	4,200.00	4,200.00
Administration	503,426.00	641,521.00	641,521.00

## Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	154,094.00	154,094.00	0.00	.00%
01-130 Per Diem Personnel	0.00	5,530.00	5,530.00	100.00%
01-201 FICA/Medicare	12,538.00	13,003.00	465.00	3.71%
01-203 Retirement	9,801.00	10,356.00	555.00	5.66%
Operations				
02-101 Memberships/Dues	1,200.00	600.00	-600.00	-50.00%
02-150 Personnel Development	1,000.00	3,500.00	2,500.00	250.00%
02-200 Publications & Subscriptions	0.00	100.00	100.00	100.00%
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	250.00	250.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
02-598 Marketing Expenses	4,000.00	3,000.00	-1,000.00	-25.00%
02-700 Legal	6,000.00	6,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	14,000.00	11,000.00	-3,000.00	-21.43%
Supplies & Equipment				
04-240 Office Supplies	400.00	400.00	0.00	.00%
04-246 Codification & Maps	800.00	800.00	0.00	.00%
04-260 Office Equipment	350.00	1,050.00	700.00	200.00%
Community Development	205,977.00	211,227.00	5,250.00	2.55%

# Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	154,094.00	154,094.00	0.00	.00%
Please see attached breakdown. This account provides for 50% of the salary of an Administrative Assistant who also serves the Code Enforcement Department.				
01-130 Per Diem Personnel	0.00	5,530.00	5,530.00	100.00%
01-201 FICA/Medicare	12,538.00	13,003.00	465.00	3.71%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	9,801.00	10,356.00	555.00	5.66%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-101 Memberships/Dues	1,200.00	600.00	-600.00	-50.00%
This account is for dues for the American Institute of Certified Planners, MBOIA, Sebago Lakes Region Chamber of Commerce, APA & various local and state memberships.				
02-150 Personnel Development	1,000.00	3,500.00	2,500.00	250.00%
Miscellaneous certifications required for Staff; Bi-annual certification for Doug Webster-\$2,500				
02-200 Publications & Subscriptions	0.00	100.00	100.00	100.00%
Zoning Practice APA				
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	250.00	250.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
Telephone expense for the Community Development Office is shared equally by all three departments-average \$62.00/month x 12 months=\$744				
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
02-598 Marketing Expenses	4,000.00	3,000.00	-1,000.00	-25.00%
Miscellaneous projects as assigned by the Town Council including appropriate software for development of in-house publications-Adobe Pro, Dream Weaver, Fireworks				
02-700 Legal	6,000.00	6,000.00	0.00	.00%
Increased due to anticipated increased legal fees as well as increased rates.				
Contract Services				
03-155 Professional Services	14,000.00	11,000.00	-3,000.00	-21.43%
GPCOG Greenbelt-\$7,000; Commerical/Zone Integration-\$4,000				
Supplies & Equipment				

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud Change \$	Curr Bud Change %
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Dept/Div: 01-20 Administration Services / Community Development				
CONT'D				
04-240 Office Supplies	400.00	400.00	0.00	.00%
04-246 Codification & Maps	800.00	800.00	0.00	.00%
Updates to Zoning Maps because of changes.				
04-260 Office Equipment	350.00	1,050.00	700.00	200.00%
Miscellaneous equipment as needed. Flexispot Ergonomics Desk-\$700.				
Community	205,977.00	211,227.00	5,250.00	2.55%
Development				

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2018

**PROPOSED COMMUNITY DEVELOPMENT WAGES 2018-2019 BUDGET**

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Community Development Director	Salary	(40)	2.6%		\$74,000.00	(40)	0.0%		\$74,000.00
Town Planner	Salary	(40)	5.2%		\$61,000.00	(40)	0.0%		\$61,000.00
NEW - Internship (12 Weeks + \$250 Application Fee)						40	0.0%	\$11.00	\$5,530.00
Administrative Assistant	Hourly	18	1.60%	\$20.40	\$19,094.00	18	0.0%	\$20.40	\$19,094.00
<b>Total Community Development Wages</b>					<b><u>\$154,094.00</u></b>	<b><u>\$159,624.00</u></b>			

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 01-20 Administration Services / Community Development								
Pay & Benefits								
01-100 Full-time Personnel	135,978.00	105,826.24	140,411.00	139,734.65	145,633.00	146,450.51	148,882.00	86,359.37
01-120 Part-Time Personnel	0.00	108.00	0.00	1,144.27	0.00	-228.15	0.00	0.00
01-130 Per Diem Personnel	14,820.00	0.00	0.00	252.88	0.00	0.00	0.00	0.00
01-201 FICA/Medicare	12,160.00	7,675.11	11,386.00	10,529.70	11,809.00	11,402.37	12,114.00	6,657.73
01-203 Retirement	8,159.00	4,956.40	8,425.00	6,223.87	8,738.00	7,175.01	9,474.00	4,766.69
Operations								
02-101 Memberships/Dues	1,000.00	676.00	1,200.00	1,001.00	1,000.00	508.00	1,200.00	255.00
02-150 Personnel Development	3,600.00	3,018.02	1,600.00	137.50	3,600.00	2,469.40	1,000.00	20.00
02-200 Publications & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
02-250 Postage	300.00	262.50	300.00	314.71	300.00	0.00	300.00	0.00
02-290 Advertising	500.00	16.50	500.00	0.00	250.00	252.00	250.00	0.00
02-390 Telephone	504.00	534.62	504.00	552.46	805.00	811.62	744.00	369.40
02-391 Cell Phone	612.00	172.80	612.00	188.73	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	2,500.00	0.00	1,500.00	130.30	1,000.00	192.23	500.00	0.00
02-598 Marketing Expenses	10,000.00	2,965.81	2,000.00	4,957.40	4,000.00	3,375.00	4,000.00	0.00
02-700 Legal	4,000.00	3,443.09	4,000.00	5,659.15	4,000.00	4,033.65	6,000.00	1,197.36
Contract Services								
03-155 Professional Services	8,000.00	6,611.45	8,000.00	2,746.20	19,000.00	4,003.86	14,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	500.00	221.41	500.00	154.74	400.00	364.66	400.00	294.86
04-246 Codification & Maps	500.00	0.00	800.00	900.00	800.00	0.00	800.00	0.00
04-260 Office Equipment	150.00	0.00	250.00	200.45	350.00	148.00	350.00	0.00
Community Development	203,283.00	136,487.95	181,988.00	174,828.01	201,685.00	180,958.16	200,014.00	99,950.41

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 01-20 Administration Services / Community Development			
Pay & Benefits			
01-100 Full-time Personnel	154,094.00	154,094.00	154,094.00
01-130 Per Diem Personnel	0.00	5,530.00	5,530.00
01-201 FICA/Medicare	12,538.00	13,003.00	13,003.00
01-203 Retirement	9,801.00	10,356.00	10,356.00
Operations			
02-101 Memberships/Dues	1,200.00	600.00	600.00
02-150 Personnel Development	1,000.00	3,500.00	3,500.00
02-200 Publications & Subscriptions	0.00	100.00	100.00
02-250 Postage	300.00	300.00	300.00
02-290 Advertising	250.00	250.00	250.00
02-390 Telephone	744.00	744.00	744.00
02-500 Mileage & Tolls Reimbursement	500.00	500.00	500.00
02-598 Marketing Expenses	4,000.00	1,000.00	1,000.00
02-700 Legal	6,000.00	6,000.00	6,000.00
Contract Services			
03-155 Professional Services	14,000.00	11,000.00	11,000.00
Supplies & Equipment			
04-240 Office Supplies	400.00	300.00	300.00
04-246 Codification & Maps	800.00	800.00	800.00
04-260 Office Equipment	350.00	1,050.00	1,050.00
Community Development	205,977.00	209,127.00	209,127.00



## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	65,000.00	101,000.00	36,000.00	55.38%
01-201 FICA/Medicare	5,271.00	8,356.00	3,085.00	58.53%
01-203 Retirement	3,900.00	8,220.00	4,320.00	110.77%
Operations				
02-101 Memberships/Dues	335.00	250.00	-85.00	-25.37%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	750.00	750.00	0.00	.00%
02-701 Registry Fees	1,000.00	1,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	9,000.00	0.00	-9,000.00	-100.00%
03-370 Computer Support	1,340.00	2,490.00	1,150.00	85.82%
03-640 Technical Support	1,900.00	2,200.00	300.00	15.79%
03-642 System Software	700.00	700.00	0.00	.00%
03-703 Assessing Assistant	30,000.00	0.00	-30,000.00	-100.00%
Supplies & Equipment				
04-240 Office Supplies	750.00	750.00	0.00	.00%
04-245 Tax Maps	850.00	850.00	0.00	.00%
04-260 Office Equipment	0.00	350.00	350.00	100.00%
Assessing	122,740.00	128,860.00	6,120.00	4.99%

# Town of Gray FY 2019 Town Manager's Proposed Budget

		Expense		
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	65,000.00	101,000.00	36,000.00	55.38%
Please see attached breakdown.				
01-201 FICA/Medicare	5,271.00	8,356.00	3,085.00	58.53%
FICA-6.2% Medicare-1.45%				
01-203 Retirement	3,900.00	8,220.00	4,320.00	110.77%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-101 Memberships/Dues	335.00	250.00	-85.00	-25.37%
MAAO-\$30.00; IAAO-\$190.00; Maine Chapter IAAO-\$30.00				
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
Covers cost of attending seminars				
02-250 Postage	200.00	200.00	0.00	.00%
Notifications for change in property assessments for changes made during the year; any other taxpayer notification as necessary.				
02-390 Telephone	744.00	744.00	0.00	.00%
Telephone expense for the Community Development Office is shared equally by all three departments-average \$62.00/month x 12 months=\$744				
02-500 Mileage & Tolls Reimbursement	750.00	750.00	0.00	.00%
Mileage when Town vehicle is not available due to Code Enforcement use and travel for personnel development.				
02-701 Registry Fees	1,000.00	1,000.00	0.00	.00%
Cost of deeds received monthly from Cumberland County Registry at \$1.50 per page.				
Contract Services				
03-155 Professional Services	9,000.00	0.00	-9,000.00	-100.00%
03-370 Computer Support	1,340.00	2,490.00	1,150.00	85.82%
Marshall & Swift-Commerical Estimator-\$1,359.95; Marshall Swift-Commercial Cost Figures \$630; Arc GIS \$500				
03-640 Technical Support	1,900.00	2,200.00	300.00	15.79%
Amount for changes and additions to GIS mapping; increased due to actual expenditure for changes for FY 2018 and anticipated expenditure for FY 2019.				
03-642 System Software	700.00	700.00	0.00	.00%
GIS annual maintenance fee.				

## Town of Gray FY 2019 Town Manager's Proposed Budget

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
<hr/>				
Dept/Div: 01-30 Administration Services / Assessing CONT'D				
03-703 Assessing Assistant	30,000.00	0.00	-30,000.00	-100.00%
Supplies & Equipment				
04-240 Office Supplies	750.00	750.00	0.00	.00%
Miscellaneous office needs-paper, pens, folders, etc.				
04-245 Tax Maps	850.00	850.00	0.00	.00%
Full set scheduled to be done for all-\$450-24x36 hard copies, \$400-24x36 & 11x17 pdf versions for posting online				
04-260 Office Equipment	0.00	350.00	350.00	100.00%
Flexispot Ergo Desk				
Assessing	122,740.00	128,860.00	6,120.00	4.99%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2018

**PROPOSED ASSESSING WAGES 2018-2019 BUDGET**

EMPLOYEE	Pay Category	2017-2018				2018-2019		
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Percentage Increase	New Rate Hourly	New Rate Annual
Assessor	Salary	(40)	-25.00%		\$65,000.00	0.0%		\$65,000.00
NEW -- FT Clerk	Hourly					100.0%	\$20.00	\$36,000.00
<b>Total Assessing Wages</b>					<u>\$65,000.00</u>			<u>\$101,000.00</u>

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 01-30 Administration Services / Assessing								
Pay & Benefits								
01-100 Full-time Personnel	75,748.00	76,085.11	77,264.00	85,309.74	85,000.00	85,194.88	86,700.00	62,607.28
01-120 Part-Time Personnel	0.00	0.00	0.00	1,017.12	0.00	-202.80	0.00	0.00
01-130 Per Diem Personnel	0.00	0.00	0.00	224.78	0.00	0.00	0.00	0.00
01-201 FICA/Medicare	6,142.00	5,842.36	6,265.00	6,707.00	7,088.00	7,492.29	7,230.00	5,123.94
01-203 Retirement	4,545.00	4,545.30	4,636.00	5,931.97	7,650.00	8,103.99	7,803.00	5,020.97
Operations								
02-101 Memberships/Dues	235.00	235.00	235.00	235.00	335.00	235.00	335.00	220.00
02-150 Personnel Development	500.00	379.00	500.00	229.00	1,000.00	125.00	1,000.00	199.00
02-250 Postage	200.00	194.98	200.00	153.68	200.00	0.00	200.00	0.00
02-390 Telephone	450.00	534.61	504.00	552.45	805.00	811.57	744.00	447.91
02-393 Internet	480.00	480.12	480.00	480.12	480.00	305.80	0.00	0.00
02-500 Mileage & Tolls Reimbursement	1,000.00	719.79	750.00	373.07	1,200.00	1,455.91	750.00	500.00
02-701 Registry Fees	1,000.00	845.00	1,000.00	960.00	1,000.00	748.00	1,000.00	553.00
Contract Services								
03-155 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
03-370 Computer Support	2,471.00	2,509.95	2,510.00	2,539.95	2,540.00	2,539.95	1,340.00	1,200.00
03-640 Technical Support	2,500.00	0.00	1,200.00	975.00	1,200.00	0.00	1,900.00	2,200.00
03-642 System Software	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
03-703 Assessing Assistant	0.00	0.00	0.00	0.00	30,000.00	27,371.00	30,000.00	5,270.84
Supplies & Equipment								
04-240 Office Supplies	1,000.00	447.10	500.00	162.10	1,500.00	353.00	750.00	488.49
04-245 Tax Maps	1,600.00	1,506.00	850.00	1,061.00	850.00	0.00	850.00	0.00
04-260 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295.99
Assessing	98,571.00	95,024.32	97,594.00	107,611.98	141,548.00	135,233.59	150,302.00	93,827.42

## Town of Gray FY 2019 Department Head Budget Request

	Expense		
	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 01-30 Administration Services / Assessing			
Pay & Benefits			
01-100 Full-time Personnel	65,000.00	101,000.00	101,000.00
01-201 FICA/Medicare	5,271.00	8,356.00	8,356.00
01-203 Retirement	3,900.00	8,220.00	8,220.00
Operations			
02-101 Memberships/Dues	335.00	250.00	250.00
02-150 Personnel Development	1,000.00	1,000.00	1,000.00
02-250 Postage	200.00	200.00	200.00
02-390 Telephone	744.00	744.00	744.00
02-500 Mileage & Tolls Reimbursement	750.00	750.00	750.00
02-701 Registry Fees	1,000.00	1,000.00	1,000.00
Contract Services			
03-155 Professional Services	9,000.00	0.00	0.00
03-370 Computer Support	1,340.00	2,490.00	2,490.00
03-640 Technical Support	1,900.00	2,200.00	2,200.00
03-642 System Software	700.00	700.00	700.00
03-703 Assessing Assistant	30,000.00	0.00	0.00
Supplies & Equipment			
04-240 Office Supplies	750.00	750.00	750.00
04-245 Tax Maps	850.00	850.00	850.00
04-260 Office Equipment	0.00	350.00	350.00
Assessing	122,740.00	128,860.00	128,860.00

**Town of Gray FY 2019 Manager's Proposed Budget**

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	85,160.00	85,160.00	0.00	.00%
01-120 Part-Time Personnel	33,280.00	41,600.00	8,320.00	25.00%
01-201 FICA/Medicare	9,452.00	10,088.00	636.00	6.73%
01-203 Retirement	5,110.00	5,110.00	0.00	.00%
Operations				
02-101 Memberships/Dues	240.00	240.00	0.00	.00%
02-150 Personnel Development	800.00	1,000.00	200.00	25.00%
02-200 Publications & Subscriptions	700.00	300.00	-400.00	-57.14%
02-250 Postage	125.00	125.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
02-391 Cell Phone	432.00	432.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
02-502 Vehicle Maintenance	700.00	500.00	-200.00	-28.57%
02-515 Vehicle Gas/Diesel	795.00	795.00	0.00	.00%
02-700 Legal	7,000.00	8,500.00	1,500.00	21.43%
Contract Services				
03-155 Professional Services	500.00	0.00	-500.00	-100.00%
Supplies & Equipment				
04-222 Uniforms	350.00	350.00	0.00	.00%
04-240 Office Supplies	250.00	400.00	150.00	60.00%
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	147,488.00	157,194.00	9,706.00	6.58%

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	85,160.00	85,160.00	0.00	.00%
Please see attached breakdown. This account provides for 50% of the salary of an Administrative Assistant who also serves the Code Enforcement Department.				
01-120 Part-Time Personnel	33,280.00	41,600.00	8,320.00	25.00%
Additional qualified staffing being requested because of the increase in activity Town-wide requiring Code Enforcement services.				
01-201 FICA/Medicare	9,452.00	10,088.00	636.00	6.73%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	5,110.00	5,110.00	0.00	.00%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-101 Memberships/Dues	240.00	240.00	0.00	.00%
MBOI&A-\$105-Doug, Tom & Jon; ICC-\$135				
02-150 Personnel Development	800.00	1,000.00	200.00	25.00%
Professional Education Workshops for CEO including MBOIA Spring Conference & any associated Health Officer courses.				
02-200 Publications & Subscriptions	700.00	300.00	-400.00	-57.14%
Various relative industrial publications.				
02-250 Postage	125.00	125.00	0.00	.00%
Mailings-increased due to actual previous year expenditures.				
02-390 Telephone	744.00	744.00	0.00	.00%
Telephone expense for the Community Development Office is shared equally by all three departments-average \$62.00/month x 12 months=\$744				
02-391 Cell Phone	432.00	432.00	0.00	.00%
Estimated \$36/month x 12 months=\$432				
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
Mileage incurred using own vehicle when Town vehicles are unavailable.				
02-502 Vehicle Maintenance	700.00	500.00	-200.00	-28.57%
Oil changes & Tires.				
02-515 Vehicle Gas/Diesel	795.00	795.00	0.00	.00%
Gasoline estimated 400 gallons at \$1.986 per gallon=\$794.40				



**Town of Gray FY 2019 Manager's Proposed Budget**

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
<hr/>				
Dept/Div: 01-40 Administration Services / Code Enforcement CONT'D				
02-700 Legal	7,000.00	8,500.00	1,500.00	21.43%
Contract Services				
03-155 Professional Services	500.00	0.00	-500.00	-100.00%
Various Professional services such as Subpoenas.				
Supplies & Equipment				
04-222 Uniforms	350.00	350.00	0.00	.00%
Safety Shoes 2 employees x 175.00 each				
04-240 Office Supplies	250.00	400.00	150.00	60.00%
Paper				
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	147,488.00	157,194.00	9,706.00	6.58%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2018

PROPOSED CODE ENFORCEMENT WAGES 2018-2019 BUDGET

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Code Enforcement Officer	Salary	(40)	3.10%		\$66,000.00	(40)	0.0%		\$66,000.00
Code Enforcement Officer	Hourly	20	100.00%	\$32.00	\$33,280.00	25	0.0%	\$32.00	\$41,600.00
Administrative Assistant	Hourly	18	2.0%	\$20.47	\$19,160.00	18	0.0%	\$20.47	\$19,160.00
<b>Total Code Enforcement Wages</b>					<b><u>\$118,440.00</u></b>	<b><u>\$126,760.00</u></b>			

**Town of Gray FY 2015-2017-Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 01-40 Administration Services / Code Enforcement								
Pay & Benefits								
01-100 Full-time Personnel	67,216.00	64,636.84	74,219.00	73,921.20	81,006.00	81,436.59	82,720.00	47,518.54
01-120 Part-Time Personnel	0.00	0.00	0.00	1,017.12	0.00	-202.80	33,280.00	18,200.00
01-130 Per Diem Personnel	0.00	11,300.00	0.00	1,612.28	0.00	22,600.00	0.00	5,937.50
01-201 FICA/Medicare	5,451.00	5,892.44	6,018.00	5,698.07	6,569.00	8,206.63	9,254.00	5,550.64
01-203 Retirement	4,033.00	3,218.46	4,453.00	4,398.17	4,860.00	4,830.29	4,963.00	3,107.12
Operations								
02-101 Memberships/Dues	160.00	160.00	160.00	170.00	160.00	205.00	240.00	105.00
02-150 Personnel Development	500.00	441.12	800.00	427.91	800.00	822.18	800.00	120.00
02-200 Publications & Subscriptions	200.00	19.99	1,400.00	1,604.69	300.00	657.30	700.00	30.00
02-250 Postage	50.00	116.79	50.00	133.84	50.00	0.00	125.00	0.00
02-390 Telephone	504.00	534.61	504.00	552.44	805.00	811.58	744.00	447.91
02-391 Cell Phone	492.00	494.48	492.00	429.71	492.00	418.49	432.00	242.30
02-500 Mileage & Tolls Reimbursement	150.00	609.75	150.00	122.58	150.00	515.12	150.00	0.00
02-502 Vehicle Maintenance	700.00	1,246.17	700.00	138.02	700.00	276.12	700.00	1,006.90
02-515 Vehicle Gas/Diesel	788.00	879.36	491.00	933.70	447.00	760.00	795.00	598.31
02-700 Legal	6,000.00	12,389.02	6,000.00	4,334.22	6,000.00	7,773.71	7,000.00	15,100.82
02-863 Violations	0.00	44.73	0.00	0.00	0.00	0.00	0.00	0.00
Contract Services								
03-155 Professional Services	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
Supplies & Equipment								
04-222 Uniforms	0.00	151.20	0.00	0.00	0.00	0.00	350.00	0.00
04-230 Field Equipment	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00
04-240 Office Supplies	250.00	236.82	250.00	160.12	250.00	297.72	250.00	438.18
04-260 Office Equipment	0.00	110.77	0.00	0.00	0.00	147.99	0.00	0.00
04-621 Copiers/Copies	1,700.00	1,906.23	1,700.00	1,016.95	1,700.00	1,789.40	1,700.00	4,685.40
Code Enforcement	88,694.00	104,388.78	97,887.00	96,671.02	104,789.00	131,495.32	144,703.00	103,088.62

## Town of Gray FY 2019 Department Head Budget Request

	Expense		
	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 01-40 Administration Services / Code Enforcement			
Pay & Benefits			
01-100 Full-time Personnel	85,160.00	85,160.00	85,160.00
01-120 Part-Time Personnel	33,280.00	41,600.00	41,600.00
01-201 FICA/Medicare	9,452.00	10,088.00	10,088.00
01-203 Retirement	5,110.00	5,110.00	5,110.00
Operations			
02-101 Memberships/Dues	240.00	240.00	240.00
02-150 Personnel Development	800.00	1,000.00	1,000.00
02-200 Publications & Subscriptions	700.00	300.00	300.00
02-250 Postage	125.00	125.00	125.00
02-390 Telephone	744.00	744.00	744.00
02-391 Cell Phone	432.00	432.00	432.00
02-500 Mileage & Tolls Reimbursement	150.00	150.00	150.00
02-502 Vehicle Maintenance	700.00	700.00	700.00
02-515 Vehicle Gas/Diesel	795.00	795.00	795.00
02-700 Legal	7,000.00	8,500.00	8,500.00
Contract Services			
03-155 Professional Services	500.00	0.00	0.00
Supplies & Equipment			
04-222 Uniforms	350.00	350.00	350.00
04-240 Office Supplies	250.00	400.00	400.00
04-621 Copiers/Copies	1,700.00	1,700.00	1,700.00
Code Enforcement	147,488.00	157,394.00	157,394.00

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	2,652.00	2,652.00	0.00	.00%
01-201 FICA/Medicare	203.00	203.00	0.00	.00%
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	50.00	-100.00	-66.67%
02-801 Food/Household Personal Supp	500.00	250.00	-250.00	-50.00%
02-802 Heating Fuel	3,000.00	2,000.00	-1,000.00	-33.33%
02-803 Rentals	15,000.00	12,500.00	-2,500.00	-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	2,000.00	1,000.00	-1,000.00	-50.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
General Assistance	26,005.00	20,955.00	-5,050.00	-19.42%

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	2,652.00	2,652.00	0.00	.00%
Please see attached spreadsheet.				
01-201 FICA/Medicare	203.00	203.00	0.00	.00%
FICA-6.2%; Medicare-1.45%				
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
MWDA conference(s) to update on required law/procedure changes.				
02-500 Mileage & Tolls Reimbursement	150.00	50.00	-100.00	-66.67%
02-801 Food/Household Personal Supp	500.00	250.00	-250.00	-50.00%
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	3,000.00	2,000.00	-1,000.00	-33.33%
Heating prices have decreased and LIHEAP applications continue to be processed in a more timely fashion.				
02-803 Rentals	15,000.00	12,500.00	-2,500.00	-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	2,000.00	1,000.00	-1,000.00	-50.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
General Assistance	26,005.00	20,955.00	-5,050.00	-19.42%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2018

PROPOSED GENERAL ASSISTANCE WAGES 2018-2019 BUDGET

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Per Diem Employee	Hourly	2	-25.80%	\$25.50	\$2,652.00	2	0.0%	\$25.50	\$2,652.00
Total General Assistance Wages					<u>\$2,652.00</u>	<u>\$2,652.00</u>			

**Town of Gray FY 2015-2017-Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 01-60 Administration Services / General Assistance								
Pay & Benefits								
01-130 Per Diem Personnel	4,270.00	2,486.76	4,355.00	2,428.90	3,422.00	2,600.00	2,600.00	1,377.00
01-201 FICA/Medicare	327.00	182.21	333.00	184.46	262.00	181.81	199.00	99.31
Operations								
02-150 Personnel Development	0.00	0.00	0.00	195.18	0.00	0.00	200.00	0.00
02-500 Mileage & Tolls Reimbursement	0.00	0.00	0.00	138.86	0.00	0.00	150.00	0.00
02-801 Food/Household Personal Supp	1,200.00	344.49	1,000.00	75.00	500.00	0.00	500.00	0.00
02-802 Heating Fuel	9,000.00	3,085.61	8,000.00	312.80	4,000.00	922.60	3,000.00	579.80
02-803 Rentals	38,000.00	20,470.44	30,000.00	14,548.20	22,500.00	7,079.00	15,000.00	6,501.00
02-804 Utilities	1,800.00	674.68	1,200.00	127.50	1,000.00	862.00	1,200.00	0.00
02-805 Burial	1,000.00	0.00	1,000.00	0.00	1,000.00	795.00	1,000.00	0.00
02-806 Medical Reimbursement	500.00	0.00	500.00	0.00	500.00	2,015.51	2,000.00	142.64
Supplies & Equipment								
04-240 Office Supplies	0.00	0.00	0.00	82.64	0.00	21.10	100.00	0.00
General Assistance	56,097.00	27,244.19	46,388.00	18,093.54	33,184.00	14,477.02	25,949.00	8,699.75



## Town of Gray FY 2019 Department Head Budget Request

	Expense		
	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 01-60 Administration Services / General Assistance			
Pay & Benefits			
01-130 Per Diem Personnel	2,652.00	2,652.00	2,652.00
01-201 FICA/Medicare	203.00	203.00	203.00
Operations			
02-150 Personnel Development	200.00	200.00	200.00
02-500 Mileage & Tolls Reimbursement	150.00	150.00	150.00
02-801 Food/Household Personal Supp	500.00	250.00	250.00
02-802 Heating Fuel	3,000.00	2,000.00	2,000.00
02-803 Rentals	15,000.00	12,500.00	12,500.00
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	2,000.00	1,000.00	1,000.00
Supplies & Equipment			
04-240 Office Supplies	100.00	100.00	100.00
General Assistance	26,005.00	21,055.00	21,055.00

# **Town of Gray FY 2019 Manager's Proposed Budget**

		Expense		
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud Change \$	Curr Bud Change %
<hr/>				
Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-100 Full-time Personnel	65,000.00	65,000.00	0.00	.00%
01-120 Part-Time Personnel	22,880.00	22,880.00	0.00	.00%
01-130 Per Diem Personnel	9,010.00	9,010.00	0.00	.00%
01-201 FICA/Medicare	7,710.00	7,710.00	0.00	.00%
01-203 Retirement	3,900.00	3,900.00	0.00	.00%
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
Contract Services				
03-370 Computer Support	15,927.00	37,945.00	22,018.00	138.24%
03-630 Site Host Fees	8,400.00	8,652.00	252.00	3.00%
03-635 Webmaster Fees	4,165.00	4,267.00	102.00	2.45%
03-640 Technical Support	12,383.00	3,680.00	-8,703.00	-70.28%
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
Communications & Information	149,825.00	163,494.00	13,669.00	9.12%

## Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-100 Full-time Personnel	65,000.00	65,000.00	0.00	.00%
01-120 Part-Time Personnel	22,880.00	22,880.00	0.00	.00%
The Website Coordinator was promoted to a regular part-time position. Please see the attached spreadsheet.				
01-130 Per Diem Personnel	9,010.00	9,010.00	0.00	.00%
Please see the attached spreadsheet.				
01-201 FICA/Medicare	7,710.00	7,710.00	0.00	.00%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	3,900.00	3,900.00	0.00	.00%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
Technology conferences are important avenues for updates and ideas that can be utilized by the entire department's staff.				
Contract Services				
03-370 Computer Support	15,927.00	37,945.00	22,018.00	138.24%
Antivirus-Town-wide-\$986 (\$15.90/user x estimated 62 users); Editing software-GCTV-\$650; Ion Microsoft Office 365-26 users x \$17.50/month=\$455/month x 12 months=\$5,460; Microsoft Exchange Online only-46 users x \$10/month=\$460/month x 12 months=\$5,520; Zobo Help Desk-\$1,005; Adobe Creative Cloud-\$65/month x 12 months=\$780; Ion Datto backup=\$1,042/month x 12 months=\$12,504; Committee member email access=90 users x \$10/month x 12 months + \$240 Datto backup=\$11,040				
03-630 Site Host Fees	8,400.00	8,652.00	252.00	3.00%
Streaming online videos (meetings) including IQM2 \$721/month=\$8,652				
03-635 Webmaster Fees	4,165.00	4,267.00	102.00	2.45%
Annual Renewal-webmaster fees \$4,065 (VTH Support Services/Hosting); Miscellaneous Website Hosting Fees \$100				
03-640 Technical Support	12,383.00	3,680.00	-8,703.00	-70.28%
IT support for server maintenance contract ends August FY2019 (\$1,680). Vulnerability test-\$2,000.				
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
Printer Ink, recordable DVDs, miscellaneous office needs specific to IT & GCTV				

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

		2018	2019	Man Req vs"	Man Req vs
		Budget	Manager	Curr Bud Change \$	Curr Bud Change %
<hr/>					
Dept/Div: 01-65 Administration Services / Communications & Information					
CONT'D					
	Communications & Information	149,825.00	163,494.00	13,669.00	9.12%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2018

PROPOSED COMMUNICATION INFORMATION WAGES 2018-2019 BUDGET

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Website Coordinator-Part-Time	Hourly	20	7.80%	\$22.00	\$ 22,880.00	20	0.0%	\$22.00	\$22,880.00
IT	Hourly	36	100.00%		\$ 65,000.00	36	0.0%		\$65,000.00
GCTV	Hourly	8	2.00%	\$21.66	\$ 9,010.00	8	0.0%	\$21.66	\$9,010.00
<b>Total Public Communications Wages</b>					<b><u>\$96,890.00</u></b>				

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 01-65 Administration Services / Communications & Information								
Pay & Benefits								
01-100 Full-time Personnel	0.00	0.00	0.00	0.00	0.00	0.00	46,800.00	17,387.95
01-120 Part-Time Personnel	0.00	12,487.75	20,155.00	20,629.14	20,800.00	20,359.20	21,216.00	12,309.00
01-130 Per Diem Personnel	43,881.00	29,380.05	27,750.00	25,704.03	30,392.00	22,762.38	8,831.00	15,928.67
01-170 Overtime	0.00	0.00	0.00	275.40	0.00	675.88	0.00	60.10
01-201 FICA/Medicare	3,357.00	3,116.69	3,665.00	3,484.60	3,916.00	3,592.29	5,714.00	3,516.26
01-203 Retirement	0.00	0.00	0.00	0.00	0.00	0.00	2,808.00	0.00
Operations								
02-101 Memberships/Dues	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
02-129 Stipend	210.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00
02-150 Personnel Development	0.00	65.00	100.00	0.00	100.00	0.00	200.00	10.00
02-153 Interpreter Services	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	510.00	505.68	510.00	514.71	514.00	33.85	0.00	0.00
Contract Services								
03-370 Computer Support	2,850.00	1,036.90	1,897.00	4,460.27	3,746.00	4,478.13	15,927.00	7,346.37
03-630 Site Host Fees	8,400.00	8,400.00	8,400.00	8,050.00	8,400.00	8,400.00	8,400.00	4,425.92
03-635 Webmaster Fees	4,310.00	4,171.20	4,165.00	4,230.98	4,165.00	4,238.97	4,165.00	4,246.97
03-640 Technical Support	4,760.00	7,267.50	10,005.00	9,832.50	10,005.00	12,842.50	12,383.00	8,271.50
Supplies & Equipment								
04-240 Office Supplies	150.00	222.97	150.00	145.79	250.00	202.18	250.00	173.91
04-260 Office Equipment	0.00	186.59	0.00	621.09	0.00	0.00	0.00	658.48
04-391 Equipment Repair	0.00	345.09	0.00	0.00	0.00	0.00	0.00	0.00
04-631 Hardware	0.00	0.00	0.00	2,560.00	0.00	0.00	0.00	0.00
Communications & Information	68,778.00	67,185.42	77,107.00	80,508.51	82,388.00	77,585.38	126,694.00	74,335.13

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 01-65 Administration Services / Communications & Information			
Pay & Benefits			
01-100 Full-time Personnel	65,000.00	65,000.00	65,000.00
01-120 Part-Time Personnel	22,880.00	22,880.00	22,880.00
01-130 Per Diem Personnel	9,010.00	9,010.00	9,010.00
01-201 FICA/Medicare	7,710.00	7,710.00	7,710.00
01-203 Retirement	3,900.00	3,900.00	3,900.00
Operations			
02-150 Personnel Development	200.00	200.00	200.00
Contract Services			
03-370 Computer Support	15,927.00	37,945.00	37,945.00
03-630 Site Host Fees	8,400.00	8,652.00	8,652.00
03-635 Webmaster Fees	4,165.00	4,165.00	4,165.00
03-640 Technical Support	12,383.00	3,680.00	3,680.00
Supplies & Equipment			
04-240 Office Supplies	250.00	0.00	0.00
Communications & Information	149,825.00	163,142.00	163,142.00

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## Town of Gray FY 2019 Manager's Proposed Budget

02/06/2018  
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### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-130 Per Diem Personnel	4,412.00	4,956.00	544.00	12.33%
01-201 FICA/Medicare	96.00	96.00	0.00	.00%
Operations				
02-150 Personnel Development	500.00	1,130.00	630.00	126.00%
02-242 Printing	3,060.00	3,225.00	165.00	5.39%
Contract Services				
03-155 Professional Services	1,389.00	1,589.00	200.00	14.40%
Supplies & Equipment				
04-240 Office Supplies	800.00	1,000.00	200.00	25.00%
Elections	10,257.00	11,996.00	1,739.00	16.95%



## Town of Gray FY 2019 Town Manager's Proposed Budget

Expense				
	2018 Budget	2019 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	4,412.00	4,956.00	544.00	12.33%
November 2018 State Referendum Election-1 Warden (\$14/hour)(17 hours)=\$238, 18 Election Officials (\$10/hour) (total of 153 hours)-\$1,530; Additional Office staff time-\$1,000=November 2018 State Election-\$2,768; June 2019 Municipal Election-1 Warden-\$255, 18 Election Officials-\$1,683; Additional Office staff time-\$250=June 2019 Election-\$2,188				
01-201 FICA/Medicare	96.00	96.00	0.00	.00%
FICA-6.2%; Medicare-1.45% (Additional Office Staff Only)				
Operations				
02-150 Personnel Development	500.00	1,130.00	630.00	126.00%
Election Officials Bi-Annual Training=\$830; Mandatory staff training-Registrar of Voters, Title 21A, SOS Conference-\$500.00				
02-242 Printing	3,060.00	3,225.00	165.00	5.39%
Estimated shipping and printing costs for ballots for both elections-12,000 ballots x .25/ballot-\$3,000 plus estimated shipping \$225=\$3,225				
Contract Services				
03-155 Professional Services	1,389.00	1,589.00	200.00	14.40%
Machine lease-Annual-\$589; Programming-June election-\$800				
Supplies & Equipment				
04-240 Office Supplies	800.00	1,000.00	200.00	25.00%
Various supplies needed to conduct the election and provide for Election Officers.				
Elections	10,257.00	11,996.00	1,739.00	16.95%

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 01-90 Administration Services / Elections								
Pay & Benefits								
01-120 Part-Time Personnel	0.00	0.00	0.00	0.00	0.00	761.25	0.00	693.75
01-130 Per Diem Personnel	3,204.00	2,862.13	3,498.00	2,634.24	5,325.00	3,673.08	4,412.00	175.50
01-170 Overtime	0.00	0.00	0.00	0.00	0.00	1,195.45	0.00	331.27
01-201 FICA/Medicare	54.00	27.87	80.00	76.12	136.00	231.43	96.00	22.76
Operations								
02-150 Personnel Development	0.00	660.90	0.00	0.00	1,060.00	750.54	500.00	120.00
02-242 Printing	3,380.00	2,044.13	3,000.00	1,569.03	1,500.00	2,174.20	3,060.00	970.51
02-290 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00
02-500 Mileage & Tolls Reimbursement	0.00	146.69	0.00	0.00	0.00	0.00	0.00	0.00
Contract Services								
03-155 Professional Services	2,834.00	1,167.92	2,834.00	971.26	1,389.00	1,250.48	1,389.00	989.50
Supplies & Equipment								
04-240 Office Supplies	1,000.00	714.26	1,000.00	662.78	800.00	952.76	800.00	226.80
Elections	10,472.00	7,623.90	10,412.00	5,913.43	10,210.00	10,989.19	10,257.00	3,614.09

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 01-90 Administration Services / Elections			
Pay & Benefits			
01-130 Per Diem Personnel	4,412.00	4,956.00	4,956.00
01-201 FICA/Medicare	96.00	96.00	96.00
Operations			
02-150 Personnel Development	500.00	1,130.00	1,130.00
02-242 Printing	3,060.00	3,225.00	3,225.00
Contract Services			
03-155 Professional Services	1,389.00	1,589.00	1,589.00
Supplies & Equipment			
04-240 Office Supplies	800.00	1,000.00	1,000.00
Elections	10,257.00	11,996.00	11,996.00

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## Town of Gray FY 2019 Town Manager's Proposed Budget

02/06/2018  
Page 2

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 02-12 Municipal Finances / Capital Projects				
Capital Reserves				
11-000 Capital Reserves	2,047,628.00	4,139,061.00	2,091,433.00	102.14%
Capital Projects	2,047,628.00	4,139,061.00	2,091,433.00	102.14%

## Town of Gray FY 2019 Town Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 02-12 Municipal Finances / Capital Projects				
Capital Reserves				
11-000 Capital Reserves	2,047,628.00	4,139,061.00	2,091,433.00	102.14%
Amount budgeted for transfer is equal to the amount requested as expenses scheduled for the FY 2019 CIP ONLY.				
Capital Projects	2,047,628.00	4,139,061.00	2,091,433.00	102.14%

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
<hr/>								
Dept/Div: 02-12 Municipal Finances / Capital Projects								
Capital Reserves								
11-000 Capital Reserves	1,300,000.00	1,300,000.00	1,530,965.00	1,530,965.00	1,857,058.00	1,857,058.00	2,047,628.00	0.00
11-008 Study Match	0.00	13,370.01	0.00	0.00	0.00	0.00	0.00	0.00
Capital Projects	1,300,000.00	1,313,370.01	1,530,965.00	1,530,965.00	1,857,058.00	1,857,058.00	2,047,628.00	0.00

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 02-12 Municipal Finances / Capital Projects			
Capital Reserves			
11-000 Capital Reserves	2,047,628.00	4,139,061.00	4,139,061.00
Capital Projects	2,047,628.00	4,139,061.00	4,139,061.00

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud Change \$	Curr Bud Change %
<hr/>				
Dept/Div: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	675,000.00	743,000.00	68,000.00	10.07%
Operations				
02-680 General Insurance	73,666.00	76,868.00	3,202.00	4.35%
02-681 Unemployment	4,500.00	9,295.00	4,795.00	106.56%
02-682 Workers Compensation	85,021.00	109,291.00	24,270.00	28.55%
General Insurance	838,187.00	938,454.00	100,267.00	11.96%



## Town of Gray FY 2019 Town Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	675,000.00	743,000.00	68,000.00	10.07%
Estimated increase necessary to maintain the current level of insurance for enrolled employees, plus three additional proposed (1-Administration, 1-Transfer Station, 1-Assessing) and to account for those employees who we are required to offer insurance to through the stipulations and calculations of the Affordable Care Act.				
Operations				
02-680 General Insurance	73,666.00	76,868.00	3,202.00	4.35%
Projected with 5% increase from FY 2018 actual.				
02-681 Unemployment	4,500.00	9,295.00	4,795.00	106.56%
premiums estimated at 2% increase of 2018 calculated premium premium-\$9,295				
02-682 Workers Compensation	85,021.00	109,291.00	24,270.00	28.55%
Projected increase of 10% based on actual 2018 policy with 70% invoiced during FY 2018 (Policy issued calendar year). Estimated 2019 invoiced in FY 2019 70%-\$78,649 added to the remaining payments for 2018 (\$30,642)=\$109,291				
General Insurance	838,187.00	938,454.00	100,267.00	11.96%

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
<hr/>								
Dept/Div: 02-14 Municipal Finances / General Insurance								
Pay & Benefits								
01-202 Medical	335,000.00	398,023.10	410,000.00	453,027.82	470,000.00	499,018.16	675,000.00	334,682.09
Operations								
02-680 General Insurance	80,374.00	78,997.00	80,577.00	76,182.00	80,000.00	70,158.00	73,666.00	73,208.00
02-681 Unemployment	16,066.00	11,589.00	10,977.00	9,572.50	8,728.00	1,587.00	4,500.00	-5,666.00
02-682 Workers Compensation	62,371.00	67,884.00	60,292.00	71,832.90	70,977.00	87,818.40	85,021.00	64,694.10
General Insurance	493,811.00	556,493.10	561,846.00	610,615.22	629,705.00	658,581.56	838,187.00	466,918.19

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 02-14 Municipal Finances / General Insurance			
Pay & Benefits			
01-202 Medical	675,000.00	743,000.00	743,000.00
Operations			
02-680 General Insurance	73,666.00	76,868.00	76,868.00
02-681 Unemployment	4,500.00	9,295.00	9,295.00
02-682 Workers Compensation	85,021.00	109,291.00	109,291.00
General Insurance	838,187.00	938,454.00	938,454.00

# Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	139,217.00	139,217.00	0.00	.00%
01-120 Part-Time Personnel	50,710.00	50,710.00	0.00	.00%
01-130 Per Diem Personnel	5,296.00	5,296.00	0.00	.00%
01-201 FICA/Medicare	15,635.00	15,635.00	0.00	.00%
01-203 Retirement	9,160.00	9,160.00	0.00	.00%
Operations				
02-101 Memberships/Dues	410.00	410.00	0.00	.00%
02-150 Personnel Development	700.00	250.00	-450.00	-64.29%
02-250 Postage	500.00	500.00	0.00	.00%
02-390 Telephone	2,400.00	2,400.00	0.00	.00%
02-394 Maine InfoNet	6,750.00	6,750.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	450.00	250.00	-200.00	-44.44%
02-501 Electricity	8,600.00	9,000.00	400.00	4.65%
02-506 Water	1,500.00	1,500.00	0.00	.00%
02-802 Heating Fuel	3,780.00	6,174.00	2,394.00	63.33%
Contract Services				
03-641 Annual Contracts	400.00	510.00	110.00	27.50%
03-750 Security	500.00	500.00	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	2,350.00	350.00	17.50%
04-281 Books	32,000.00	32,000.00	0.00	.00%
04-282 Periodicals	2,000.00	2,000.00	0.00	.00%
04-285 Books Lost	150.00	150.00	0.00	.00%
04-286 Audio/Visual Materials	10,000.00	10,000.00	0.00	.00%
04-621 Copiers/Copies	1,550.00	1,550.00	0.00	.00%

**Town of Gray FY 2019 Manager's Proposed Budget**

**Expense**

		2018	2019	Man Req vs"	Man Req vs
		Budget	Manager	Curr Bud Change \$	Curr Bud Change %
<hr/>					
Dept/Div: 03-20	Library/Parks & Recreation / Library CONT'D				
	Library	297,708.00	300,312.00	2,604.00	.87%

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	139,217.00	139,217.00	0.00	.00%
We are requesting level funding to pay the salaries of the Library's three full-time positions (Library Director, Head of Children's Services, and Head of Circulation).				
01-120 Part-Time Personnel	50,710.00	50,710.00	0.00	.00%
We are requesting an increase in the funding level for our part-time employees. This increase would allow three regular part-time employees to consistently work 23-hours per week. This extra manpower enables us to deliver top-quality programming to the public, enable exceptional customer service at the front desk, maintain our output of publication and promotional materials, and better maintain the overall Library environment.				
01-130 Per Diem Personnel	5,296.00	5,296.00	0.00	.00%
We are requesting a decrease in funding for the per-diem position. This position is used to fill vacation/sick absences from the Library. With the increase in hours for regular PT-personnel, we are better able to maintain operations with absences.				
01-201 FICA/Medicare	15,635.00	15,635.00	0.00	.00%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	9,160.00	9,160.00	0.00	.00%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-101 Memberships/Dues	410.00	410.00	0.00	.00%
Joining Library related organizations allows staff members to stay abreast of current trends and best practices in the Library field. It also enables staff to participate in virtual and real-world trainings and seminars provided by the various organizations, plus allows for discounted fees for attendance at local, regional, and national conventions. This fund provides an Organization Membership to American Library Association (\$175); New England Library Association membership for Library Director(\$60); and a group membership covering all staff to Maine Library Association (\$175).				
02-150 Personnel Development	700.00	250.00	-450.00	-64.29%
The Library uses these funds to ensure its staff stays abreast of current trends in Library Science, plus augments specific needs of individual staff members in delivery of services to the public.				
02-250 Postage	500.00	500.00	0.00	.00%
Our postage covers the cost of mailing library notices to patrons, plus shipping of out-of-state Inter-Library Loan items.				
02-390 Telephone	2,400.00	2,400.00	0.00	.00%
We are requesting flat funding for our telephone system.				

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
02-394 Maine InfoNet	6,750.00	6,750.00	0.00	.00%
This money is used to gain access to millions of volumes and items through the Minerva consortium. It pays our annual membership to the consortium and funds the delivery fee for items requested from remote libraries. In the last 12 months, we have received in excess of 9,000 items from other libraries. We expect the cost of this service to remain flat.				
02-500 Mileage & Tolls Reimbursement	450.00	250.00	-200.00	-44.44%
We are requesting flat funding for this line item. As the Children's Librarian, Head of Circulation, and Library Director have all joined state-wide committees (Reading-Round Up, Circulation Standards Committee, Cataloging Committee, Minerva Innovation Committee, and Maine State Library Standards Committee), this fund allows us to travel to remote meetings.				
02-501 Electricity	8,600.00	9,000.00	400.00	4.65%
The Library is requesting a slight increase for electricity use based on the two-previous years of cost.				
02-506 Water	1,500.00	1,500.00	0.00	.00%
Of the \$1,500 requested for this line-item, approximately \$900 covers water use within the building, plus covering quarterly sprinkler water. \$600 covers Poland Spring Direct for water for the staff, plus rental of the water cooler system.				
02-802 Heating Fuel	3,780.00	6,174.00	2,394.00	63.33%
Estimated 2,700 ga x \$2.2867/ga-Propane=\$6,174				
Contract Services				
03-641 Annual Contracts	400.00	510.00	110.00	27.50%
Our annual contracts cover remote access to main computer controlling automatic door in the event of complications/closings, plus the cost of a service subscription to for our public computer controls software.				
03-750 Security	500.00	500.00	0.00	.00%
Security covers the monitoring of our fire and security alarms by an outside company. We are requesting flat funding for this line item.				
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
Office supplies cover an array of materials that are used to support our ability to deliver services, process our new materials, and function as a highly used library. These include pens, security cases, book tape, printer cartridges, cleaning products, stamps, ink, etc. As we increase the size and scope of our collection, the costs associated with processing and packaging these materials increases. Additionally, the Library creates flyers, newsletters, posters for events, and handouts at an increased rate, calling for an increase in supplies.				
04-260 Office Equipment	2,000.00	2,350.00	350.00	17.50%
We seek to maximize our space and invest some additional material racks. Flexispot Ergo desk-\$350				

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
04-281 Books	32,000.00	32,000.00	0.00	.00%
Books will remain the cornerstone of our offerings to the public. We are requesting an increase funding for this line for two reasons. The first is that the basic cost of most books has increased in recent years. The second is that with the increase in usage that has occurred since the renovation and expansion, we are hoping to move more new materials through the Library so the public can have greater offerings when walking through our doors.				
04-282 Periodicals	2,000.00	2,000.00	0.00	.00%
Funding for this allows us subscriptions to over 50 periodicals. We are requesting flat funding for this line item.				
04-285 Books Lost	150.00	150.00	0.00	.00%
This fund covers the Library's obligation to pay the replacement cost of materials requested from another library and not returned by the patron. The low amount of this funding represents the trustworthiness of our patrons and our community.				
04-286 Audio/Visual Materials	10,000.00	10,000.00	0.00	.00%
We are requesting an increase in funding for our audio visual collection for the year. This fund allows us to continue to grow our movie, television series, audiobook, and music CD collection. These collections continue to increase in use and are a draw to help turn non-users into users.				
04-621 Copiers/Copies	1,550.00	1,550.00	0.00	.00%
This cost covers the rental of our public and staff use copier.				
Library	297,708.00	300,312.00	2,604.00	.87%



TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2018

PROPOSED LIBRARY WAGES 2018-2019 BUDGET

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Librarian	Salary	(40)	2.0%		\$56,100.00	(40)	0.0%		\$56,100.00
Full-Time	Hourly	40	2.00%	\$20.57	\$42,786.00	40	0.0%	\$20.57	\$42,786.00
Full-Time	Hourly	40	2.00%	\$19.39	\$40,331.00	40	0.0%	\$19.39	\$40,331.00
Part-Time	Hourly	23	17.40%	\$12.50	\$14,950.00	23	0.0%	\$12.50	\$14,950.00
Part-Time	Hourly	23	6.70%	\$17.17	\$20,535.00	23	0.0%	\$17.17	\$20,535.00
Part-Time	Hourly	23	17.3%	\$12.73	\$15,225.00	23	0.0%	\$12.73	\$15,225.00
Per Diem (multiple employees-average)	Hourly	8	-34.70%	\$12.73	\$5,296.00	8	0.0%	\$12.73	\$5,296.00
<b>Total Library Wages</b>					<b><u>\$195,223.00</u></b>	<b><u>\$195,223.00</u></b>			

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 03-20 Library/Parks & Recreation / Library								
Pay & Benefits								
01-100 Full-time Personnel	130,328.00	131,623.13	132,939.00	134,078.69	132,939.00	134,681.42	136,495.00	77,741.94
01-120 Part-Time Personnel	46,291.00	39,862.48	44,596.00	50,745.64	44,086.00	53,327.58	49,706.00	31,898.93
01-130 Per Diem Personnel	10,764.00	7,976.30	9,058.00	4,693.51	8,112.00	222.78	5,192.00	50.92
01-170 Overtime	0.00	130.82	0.00	29.66	0.00	102.42	0.00	0.00
01-201 FICA/Medicare	14,977.00	13,600.96	14,944.00	14,681.60	14,833.00	15,535.82	15,329.00	8,598.35
01-203 Retirement	8,390.00	6,134.93	8,752.00	6,280.16	8,752.00	6,708.02	8,981.00	3,801.32
Operations								
02-101 Memberships/Dues	470.00	82.00	470.00	175.00	410.00	0.00	410.00	410.00
02-150 Personnel Development	700.00	89.50	700.00	133.00	700.00	118.75	700.00	102.75
02-250 Postage	700.00	483.25	700.00	428.21	450.00	514.32	500.00	181.30
02-390 Telephone	1,380.00	2,571.47	2,500.00	2,610.80	2,400.00	2,392.57	2,400.00	1,312.38
02-394 Maine InfoNet	6,500.00	7,180.00	6,500.00	6,042.51	6,750.00	6,559.16	6,750.00	6,315.93
02-500 Mileage & Tolls Reimbursement	400.00	212.19	450.00	317.16	450.00	106.42	450.00	89.32
02-501 Electricity	6,000.00	7,799.06	8,200.00	8,568.92	8,200.00	9,562.34	8,600.00	4,710.96
02-506 Water	525.00	1,353.15	800.00	1,584.93	1,500.00	1,374.32	1,500.00	826.94
02-802 Heating Fuel	8,000.00	4,359.32	5,289.00	2,297.26	5,184.00	3,165.37	3,780.00	0.00
Contract Services								
03-641 Annual Contracts	800.00	1,007.60	1,000.00	268.65	400.00	508.99	400.00	0.00
03-750 Security	720.00	468.00	720.00	468.00	500.00	563.00	500.00	351.00
Supplies & Equipment								
04-240 Office Supplies	4,000.00	3,963.53	4,000.00	3,719.06	4,000.00	3,877.65	4,000.00	2,191.70
04-260 Office Equipment	3,000.00	3,193.98	4,000.00	3,163.89	2,000.00	1,173.74	2,000.00	61.61
04-281 Books	25,200.00	27,967.61	30,500.00	31,846.67	30,500.00	33,112.50	32,000.00	18,141.59
04-282 Periodicals	2,000.00	1,998.05	2,000.00	1,976.49	2,000.00	2,065.38	2,000.00	1,384.55
04-285 Books Lost	150.00	79.88	150.00	48.89	150.00	75.00	150.00	76.93
04-286 Audio/Visual Materials	8,000.00	9,372.63	9,000.00	8,946.30	9,000.00	9,049.54	10,000.00	4,609.78

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
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Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D								
04-287 Large Print Books	4,500.00	2,656.81	0.00	0.00	0.00	0.00	0.00	0.00
04-621 Copiers/Copies	1,400.00	1,339.37	1,550.00	1,531.92	1,550.00	1,512.07	1,550.00	1,300.20
Library	285,195.00	275,506.02	288,818.00	284,636.92	284,866.00	286,309.16	293,393.00	164,158.40

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 03-20 Library/Parks & Recreation / Library			
Pay & Benefits			
01-100 Full-time Personnel	139,217.00	139,217.00	139,217.00
01-120 Part-Time Personnel	50,710.00	50,710.00	50,710.00
01-130 Per Diem Personnel	5,296.00	5,296.00	5,296.00
01-201 FICA/Medicare	15,635.00	15,635.00	15,635.00
01-203 Retirement	9,160.00	9,160.00	9,160.00
Operations			
02-101 Memberships/Dues	410.00	410.00	410.00
02-150 Personnel Development	700.00	250.00	250.00
02-250 Postage	500.00	500.00	500.00
02-390 Telephone	2,400.00	2,400.00	2,400.00
02-394 Maine InfoNet	6,750.00	6,750.00	6,750.00
02-500 Mileage & Tolls Reimbursement	450.00	450.00	450.00
02-501 Electricity	8,600.00	9,000.00	9,000.00
02-506 Water	1,500.00	1,500.00	1,500.00
02-802 Heating Fuel	3,780.00	6,174.00	6,174.00
Contract Services			
03-641 Annual Contracts	400.00	510.00	510.00
03-750 Security	500.00	575.00	575.00
Supplies & Equipment			
04-240 Office Supplies	4,000.00	4,000.00	4,000.00
04-260 Office Equipment	2,000.00	2,350.00	2,350.00
04-281 Books	32,000.00	32,000.00	32,000.00
04-282 Periodicals	2,000.00	2,000.00	2,000.00
04-285 Books Lost	150.00	150.00	150.00
04-286 Audio/Visual Materials	10,000.00	10,000.00	10,000.00
04-621 Copiers/Copies	1,550.00	1,550.00	1,550.00

**Town of Gray FY 2019 Department Head Budget Request**

**Expense**

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D			
Library	297,708.00	300,587.00	300,587.00

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Operations				
02-101 Memberships/Dues	690.00	690.00	0.00	.00%
02-150 Personnel Development	1,111.00	1,998.00	887.00	79.84%
02-250 Postage	50.00	3,500.00	3,450.00	6900.00%
02-262 WilkiesBeach	1,148.00	1,379.00	231.00	20.12%
02-263 Water Testing	1,200.00	1,200.00	0.00	.00%
02-290 Advertising	0.00	3,200.00	3,200.00	100.00%
02-390 Telephone	1,680.00	1,680.00	0.00	.00%
02-391 Cell Phone	516.00	1,548.00	1,032.00	200.00%
02-500 Mileage & Tolls Reimbursement	482.00	482.00	0.00	.00%
02-501 Electricity	3,600.00	3,600.00	0.00	.00%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	530.00	530.00	0.00	.00%
02-515 Vehicle Gas/Diesel	695.00	1,043.00	348.00	50.07%
02-802 Heating Fuel	7,873.00	7,900.00	27.00	.34%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-222 Uniforms	380.00	380.00	0.00	.00%
04-240 Office Supplies	1,000.00	1,200.00	200.00	20.00%
04-260 Office Equipment	500.00	1,200.00	700.00	140.00%
04-621 Copiers/Copies	2,100.00	2,100.00	0.00	.00%
Parks & Recreation	24,415.00	34,490.00	10,075.00	41.27%

# Town of Gray FY 2019 Town Manager's Proposed Budget

	Expense			
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Operations				
02-101 Memberships/Dues	690.00	690.00	0.00	.00%
SMART (3 x \$25 each)=\$75; MRPA (2 x \$45)=\$90 & (1 x \$30)=\$30; NRPA-\$165; Movie/Music Annual Licensing-\$330				
02-150 Personnel Development	1,111.00	1,998.00	887.00	79.84%
Northern NE Conference- 1-\$125 & 2 x \$105=\$210 & 1-\$120 & 1-\$31; Spring Conference-Registration-2 x \$225=\$450 & 1-\$115, SMART meetings-\$60; Director Camp (4 days)				
02-250 Postage	50.00	3,500.00	3,450.00	6900.00%
To reflect past years activity as estimation for next fiscal year plus estimation of postage for semiannual mailings in September and March.				
02-262 WilkiesBeach	1,148.00	1,379.00	231.00	20.12%
Port-a-potties June-mid-September-estimated \$763; Buoy/float removal & maintenance-\$198; Line-\$58; Miscellaneous Supplies (first aid, uniforms/shirts-attendants, whistles, waterproof huggies, etc)-\$129				
02-263 Water Testing	1,200.00	1,200.00	0.00	.00%
Water testing-\$25 per test x 48=\$1,200				
02-290 Advertising	0.00	3,200.00	3,200.00	100.00%
Semiannual mailing				
02-390 Telephone	1,680.00	1,680.00	0.00	.00%
Telephone-\$140/month x 12 months=\$1,680				
02-391 Cell Phone	516.00	1,548.00	1,032.00	200.00%
3 phones x \$43/month x 12 months=\$1,548; increased for adding two additional cell phones				
02-500 Mileage & Tolls Reimbursement	482.00	482.00	0.00	.00%
75 miles/month x 12 months=900 miles x .535/mile=\$481.50				
02-501 Electricity	3,600.00	3,600.00	0.00	.00%
Average of \$300/month for Newbegin & Recreation Storage building.				
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	530.00	530.00	0.00	.00%
\$40 per month x 12 months=\$480; Additional (approx) \$50 for water sprinkling				
02-515 Vehicle Gas/Diesel	695.00	1,043.00	348.00	50.07%
Truck gasoline-525 gallons at \$1.986/gallon				

**Town of Gray FY 2019 Town Manager's Proposed Budget**

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
<hr/>				
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D				
02-802 Heating Fuel	7,873.00	7,900.00	27.00	.34%
Estimated 3,750 gallons of #2 Fuel Oil x \$2.0995/gallon				
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
\$30/month x 12 months=\$360				
Supplies & Equipment				
04-222 Uniforms	380.00	380.00	0.00	.00%
Admin polo shirts- 4 x \$75=\$300 & hoodies; other staff t-shirts-\$80				
04-240 Office Supplies	1,000.00	1,200.00	200.00	20.00%
Office supplies for the administration (pens, calendars, binders, ink etc)				
04-260 Office Equipment	500.00	1,200.00	700.00	140.00%
Miscellaneous as needed/required-\$500; Flexispot Ergonomics Desk=2 x \$350 each=\$700				
04-621 Copiers/Copies	2,100.00	2,100.00	0.00	.00%
Service and supply contract for copier-black and color copies.				
Parks & Recreation	24,415.00	34,490.00	10,075.00	41.27%



TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2018

PROPOSED PARKS & RECREATION WAGES 2018-2019 BUDGET

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Director	Salary	(40)	2.00%		\$56,712.00	(40)	0.0%		\$56,712.00
Child Care Coordinator	Salary	40	2.00%	\$23.35	\$48,568.00	40	0.0%		\$50,000.00
Programmer	Hourly	30	22.40%	\$14.79	\$23,072.00	40	0.0%	\$18.00	\$37,440.00
CBI Attendent	Hourly	150	0.0%	\$12.00	\$1,800.00	150	0.0%	\$12.00	\$1,800.00
Wilkie's Beach Attendant #1	Hourly	200	0.00%	\$12.00	\$2,400.00	200	0.0%	\$12.00	\$2,400.00
Wilkie's Beach Attendant #2	Hourly	100	0.0%	\$12.00	\$1,200.00	100	0.0%	\$12.00	\$1,200.00
Overtime	Hourly				\$3,400.00				\$3,400.00
Total Parks & Recreation Wages					\$137,152.00	\$152,952.00			

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation								
Operations								
02-101 Memberships/Dues	1,100.00	1,246.75	1,225.00	1,281.92	511.00	646.00	690.00	827.50
02-150 Personnel Development	0.00	0.00	0.00	0.00	964.00	902.93	1,111.00	492.12
02-250 Postage	50.00	91.73	50.00	50.65	50.00	0.00	50.00	0.00
02-262 WilkiesBeach	1,200.00	1,400.82	1,200.00	1,189.08	1,200.00	790.10	1,148.00	871.27
02-263 Water Testing	750.00	765.00	750.00	870.00	900.00	1,170.00	1,200.00	540.00
02-290 Advertising	0.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	2,100.00	1,698.92	2,100.00	1,517.65	1,680.00	1,487.63	1,680.00	744.97
02-391 Cell Phone	516.00	515.30	516.00	473.06	516.00	488.13	516.00	264.55
02-393 Internet	0.00	101.67	0.00	0.00	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	0.00	17.00	0.00	798.11	486.00	1,056.92	482.00	49.00
02-501 Electricity	3,780.00	3,405.85	3,600.00	2,917.49	3,600.00	3,207.72	3,600.00	1,935.39
02-502 Vehicle Maintenance	500.00	246.19	500.00	142.29	500.00	1,183.59	500.00	757.68
02-506 Water	500.00	485.79	530.00	482.38	530.00	504.20	530.00	267.56
02-515 Vehicle Gas/Diesel	1,313.00	770.57	818.00	597.96	695.00	155.15	695.00	64.59
02-802 Heating Fuel	13,200.00	15,024.45	9,400.00	11,540.64	8,818.00	7,927.19	7,873.00	4,190.65
Contract Services								
03-750 Security	360.00	847.50	360.00	360.00	360.00	360.00	360.00	474.68
Supplies & Equipment								
04-222 Uniforms	0.00	0.00	0.00	0.00	200.00	200.00	380.00	0.00
04-240 Office Supplies	1,000.00	1,052.68	1,000.00	778.04	1,000.00	1,144.31	1,000.00	431.91
04-260 Office Equipment	200.00	494.51	200.00	265.99	200.00	812.51	500.00	0.00
04-621 Copiers/Copies	2,100.00	2,623.24	2,100.00	1,016.95	2,100.00	1,789.40	2,100.00	1,940.40
Parks & Recreation	28,669.00	30,878.97	24,349.00	24,282.21	24,310.00	23,825.78	24,415.00	13,852.27

## Town of Gray FY 2019 Department Head Budget Request

	Expense		
	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation			
Operations			
02-101 Memberships/Dues	690.00	690.00	690.00
02-150 Personnel Development	1,111.00	1,998.00	1,998.00
02-250 Postage	50.00	3,500.00	3,500.00
02-262 WilkiesBeach	1,148.00	1,379.00	1,379.00
02-263 Water Testing	1,200.00	1,200.00	1,200.00
02-290 Advertising	0.00	3,200.00	3,200.00
02-390 Telephone	1,680.00	1,680.00	1,680.00
02-391 Cell Phone	516.00	1,548.00	1,548.00
02-500 Mileage & Tolls Reimbursement	482.00	482.00	482.00
02-501 Electricity	3,600.00	3,600.00	3,600.00
02-502 Vehicle Maintenance	500.00	500.00	500.00
02-506 Water	530.00	530.00	530.00
02-515 Vehicle Gas/Diesel	695.00	1,043.00	1,043.00
02-802 Heating Fuel	7,873.00	7,900.00	7,900.00
Contract Services			
03-750 Security	360.00	360.00	360.00
Supplies & Equipment			
04-222 Uniforms	380.00	380.00	380.00
04-240 Office Supplies	1,000.00	1,200.00	1,200.00
04-260 Office Equipment	500.00	1,200.00	1,200.00
04-621 Copiers/Copies	2,100.00	2,100.00	2,100.00
Parks & Recreation	24,415.00	34,490.00	34,490.00

## Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018 Budget	2019 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	419,943.00	420,675.00	732.00	.17%
01-130 Per Diem Personnel	137,775.00	148,560.00	10,785.00	7.83%
01-150 Officers	4,400.00	4,400.00	0.00	.00%
01-164 PerCall	91,494.00	91,494.00	0.00	.00%
01-170 Overtime	2,500.00	2,500.00	0.00	.00%
01-201 FICA/Medicare	52,083.00	53,000.00	917.00	1.76%
01-203 Retirement	24,708.00	25,179.00	471.00	1.91%
Operations				
02-025 Dry Hydrants	1,000.00	500.00	-500.00	-50.00%
02-101 Memberships/Dues	6,775.00	10,275.00	3,500.00	51.66%
02-150 Personnel Development	8,000.00	10,000.00	2,000.00	25.00%
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
02-152 Physicals/Innoculations	6,800.00	4,000.00	-2,800.00	-41.18%
02-180 ALS Intercepts	300.00	1,200.00	900.00	300.00%
02-390 Telephone	2,640.00	2,640.00	0.00	.00%
02-391 Cell Phone	6,800.00	4,500.00	-2,300.00	-33.82%
02-393 Internet	2,600.00	2,600.00	0.00	.00%
02-401 Fire Relief/Onsite Support	650.00	350.00	-300.00	-46.15%
02-402 Emergency Management Agency	1,000.00	500.00	-500.00	-50.00%
02-405 Ladder Maintenance	2,300.00	2,300.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	2,100.00	2,100.00	0.00	.00%
02-502 Vehicle Maintenance	28,000.00	28,000.00	0.00	.00%
02-515 Vehicle Gas/Diesel	13,006.00	14,983.00	1,977.00	15.20%
02-655 Rescue Billing	1,735.00	0.00	-1,735.00	-100.00%
02-740 Veterinary Fees	150.00	150.00	0.00	.00%
02-741 Cremation	150.00	150.00	0.00	.00%

**Town of Gray FY 2019 Manager's Proposed Budget**

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
02-742 Humane Shelter	10,865.00	10,865.00	0.00	.00%
Contract Services				
03-750 Security	838.00	478.00	-360.00	-42.96%
03-840 County Dispatch	53,798.00	54,514.00	716.00	1.33%
Supplies & Equipment				
04-220 Equipment	0.00	2,000.00	2,000.00	100.00%
04-222 Uniforms	2,600.00	2,600.00	0.00	.00%
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	3,000.00	5,000.00	2,000.00	66.67%
04-406 Fire Prevention	2,500.00	2,000.00	-500.00	-20.00%
04-407 Firefighting Equipment	20,500.00	20,500.00	0.00	.00%
04-408 Training Supplies	7,800.00	5,500.00	-2,300.00	-29.49%
04-421 EMT Supplies	17,500.00	17,500.00	0.00	.00%
04-422 EMT Equipment	17,500.00	17,500.00	0.00	.00%
04-503 Hazardous Materials	500.00	1,000.00	500.00	100.00%
04-621 Copiers/Copies	1,400.00	1,400.00	0.00	.00%
Public Safety Building				
05-501 Electricity	10,550.00	9,000.00	-1,550.00	-14.69%
05-506 Water	1,449.00	1,449.00	0.00	.00%
05-802 Heating Fuel	5,600.00	9,147.00	3,547.00	63.34%
Village Station (renamed)				
06-501 Electricity	1,550.00	1,550.00	0.00	.00%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	1,120.00	1,829.00	709.00	63.30%
Dry Mills Station				

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
<hr/>				
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
07-501 Electricity	750.00	500.00	-250.00	-33.33%
07-506 Water	50.00	0.00	-50.00	-100.00%
07-802 Heating Fuel	1,400.00	2,287.00	887.00	63.36%
Public Safety	984,459.00	1,002,955.00	18,496.00	1.88%

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	419,943.00	420,675.00	732.00	.17%
Please refer to the attached spreadsheet. This schedule reflects an adjustment for staffing to supplement the Fire Per Call Department. The FY 2017 schedule challenges are filling per diem staffing needs, and covering time off for any staff member.				
01-130 Per Diem Personnel	137,775.00	148,560.00	10,785.00	7.83%
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. The increase in this line reflects the proposed hourly rate change.				
01-150 Officers	4,400.00	4,400.00	0.00	.00%
01-164 PerCall	91,494.00	91,494.00	0.00	.00%
Please refer to the attached spreadsheet.				
01-170 Overtime	2,500.00	2,500.00	0.00	.00%
Please refer to the attached spreadsheet.				
01-201 FICA/Medicare	52,083.00	53,000.00	917.00	1.76%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	24,708.00	25,179.00	471.00	1.91%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-025 Dry Hydrants	1,000.00	500.00	-500.00	-50.00%
Repairs needed-Mayall Rd				
02-101 Memberships/Dues	6,775.00	10,275.00	3,500.00	51.66%
Subscriptions-Iamresponding.com-\$800, NFPA codes-\$1,450, Burn permits-\$250; Memberships/Dues NFPA-\$150, NEFC-\$50, MFC-\$175, FDSA0-\$85, Coastal (mutual aid)-\$500, EV tech-\$500, ALADTEC-\$1,600, ERS-\$1,300				
02-150 Personnel Development	8,000.00	10,000.00	2,000.00	25.00%
New EMTs, Chief's Conferences/Meetings, Officer Education; Increased by \$2,000 for Adv EMT to paramedic class that an additional agency is willing to match \$2,000 towards for Craig Wade.				
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)				

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
02-152 Physicals/Innoculations	6,800.00	4,000.00	-2,800.00	-41.18%
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	300.00	1,200.00	900.00	300.00%
This account is for Advanced Life Support that is provided by outside entities when our own staff is unavailable.				
02-390 Telephone	2,640.00	2,640.00	0.00	.00%
This account is for all telephones and lines for 3 fire stations including base costs and long distance. Increased due to actual line usage for all lines.				
02-391 Cell Phone	6,800.00	4,500.00	-2,300.00	-33.82%
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; additional 7-4G cards for wireless equipment on vehicles x 280.00/month				
02-393 Internet	2,600.00	2,600.00	0.00	.00%
This account is for the contracted internet services at Central and Village Stations; decreased due to contract change with OTT (contract to end in FY 2019)				
02-401 Fire Relief/Onsite Support	650.00	350.00	-300.00	-46.15%
This account is for nourishment for personnel when at the fire scenes and during storm coverage.				
02-402 Emergency Management Agency	1,000.00	500.00	-500.00	-50.00%
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	2,100.00	2,100.00	0.00	.00%
Mileage reimbursement for anticipated travel-reimbursement at Federal Standard Rate.				
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	13,006.00	14,983.00	1,977.00	15.20%
Gas/diesel fuel for the 16 pieces of equipment plus support units. Estimated at 5,000 gallon x \$2.52 per gallon-diesel-\$12,600 and 1,200 gallons x \$1.986 per gallon-unleaded-\$2,383				
02-655 Rescue Billing	1,735.00	0.00	-1,735.00	-100.00%
02-740 Veterinary Fees	150.00	150.00	0.00	.00%
02-741 Cremation	150.00	150.00	0.00	.00%



## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<b>Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D</b>				
02-742 Humane Shelter	10,865.00	10,865.00	0.00	.00%
Increased per capita cost by 2 cents from \$1.38 to \$1.40. Therefore, the Town's annual cost for FY 2018 will be \$10,865.40.				
<b>Contract Services</b>				
03-750 Security	838.00	478.00	-360.00	-42.96%
Norris-Access Control License-Central Station-\$478				
03-840 County Dispatch	53,798.00	54,514.00	716.00	1.33%
This item is for contracting services for dispatch with Cumberland County Regional Communications Center. This increase is in accordance with our new contract.				
<b>Supplies &amp; Equipment</b>				
04-220 Equipment	0.00	2,000.00	2,000.00	100.00%
Town match for exercise equipment if AFG Grant is awarded to fire and rescue				
04-222 Uniforms	2,600.00	2,600.00	0.00	.00%
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 uniforms (3 employees x \$300/each).				
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%
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	3,000.00	5,000.00	2,000.00	66.67%
This account is for portable, minitor and mobile repairs.				
04-406 Fire Prevention	2,500.00	2,000.00	-500.00	-20.00%
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	20,500.00	20,500.00	0.00	.00%
This account is for repairs, replacements because of damage, battery replacement and miscellaneous. Includes \$1,800-Green Insurance for firefighters; increased due to additional staff outfitting (3 employees x \$1,500)				
04-408 Training Supplies	7,800.00	5,500.00	-2,300.00	-29.49%
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.				

# Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
04-421 EMT Supplies	17,500.00	17,500.00	0.00	.00%
This account represents funds for stocking ambulances, meters, response bags, etc. Medications stopped being replaced by hospitals effective 7/1/17.				
04-422 EMT Equipment	17,500.00	17,500.00	0.00	.00%
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	1,000.00	500.00	100.00%
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	10,550.00	9,000.00	-1,550.00	-14.69%
05-506 Water	1,449.00	1,449.00	0.00	.00%
05-802 Heating Fuel	5,600.00	9,147.00	3,547.00	63.34%
4,000 gallons x \$2.2867/gallon (propane)				
Village Station (renamed)				
06-501 Electricity	1,550.00	1,550.00	0.00	.00%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	1,120.00	1,829.00	709.00	63.30%
800 gallons x \$2.2867/gallon (propane)				
Dry Mills Station				
07-501 Electricity	750.00	500.00	-250.00	-33.33%
07-506 Water	50.00	0.00	-50.00	-100.00%
07-802 Heating Fuel	1,400.00	2,287.00	887.00	63.36%
1,000 gallons x \$2.2867/gallon (propane)				
Public Safety	984,459.00	1,002,955.00	18,496.00	1.88%

TOWN OF GRAY  
BUDGET REQUEST

Version as of 2/1/2018

PROPOSED PUBLIC SAFETY WAGES 2018-2019BUDGET

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Public Safety Chief	Salary	(40)	2.0%		\$71,400.00	(40)	0.0%		\$71,400.00
Firefighter/Paramedic-FT	Hourly	48	-2.4%	\$17.34	\$43,281.00	48	0.0%	\$17.34	\$43,281.00
Firefighter/Paramedic-FT	Hourly	48	20.0%	\$17.34	\$43,281.00	48	0.0%	\$17.34	\$43,281.00
Administrative Assistant-FT	Hourly	27	2.0%	\$20.29	\$28,487.00	27	0.0%	\$20.29	\$28,487.00
Mechanic/Firefighter/EMT-FT	Hourly	40	33.3%	\$16.32	\$33,946.00	40	0.0%	\$16.32	\$33,946.00
Firefighter/EMT-FT	Hourly	44	0.0%	\$16.00	\$36,608.00	44	0.0%	\$16.32	\$37,340.00
Firefighter/EMT-Intermediate-FT	Hourly	48	20.0%	\$16.32	\$40,735.00	48	0.0%	\$16.32	\$40,735.00
Firefighter/EMT-Intermediate-FT-(Jesse)	Hourly	48	100.0%	\$16.32	\$40,735.00	48	0.0%	\$16.32	\$40,735.00
Firefighter/EMT-Intermediate-FT-(Mike)	Hourly	48	100.0%	\$16.32	\$40,735.00	48	0.0%	\$16.32	\$40,735.00
Firefighter/EMT-Intermediate-FT-(Hannah)	Hourly	48	100.0%	\$16.32	\$40,735.00	48	0.0%	\$16.32	\$40,735.00
Firefighter/EMT (per call)	Hourly	3200	2.1%	\$11.97	\$38,304.00	3200	0.0%	\$11.97	\$38,304.00
Firefighter/EMT (per call-iamready shifts)			-25.0%		\$29,250.00		0.0%		\$29,250.00
Firefighter/EMT (per call-mandatory training)		2000	62.9%	\$11.97	\$23,940.00	2000	0.0%	\$11.97	\$23,940.00
Animal Control Officer/Firefighter/EMT	Hourly	12	22.4%	\$16.32	\$10,184.00	20	0.0%	\$10.00	\$10,400.00
Per Diem Paramedic	Hourly	6908	41.1%	\$18.47	\$127,591.00	6908	0.0%	\$20.00	\$138,160.00
Deputy Chiefs	Stipend	2	-33.3%	\$1,000.00	\$2,000.00	2	0.0%	\$1,000.00	\$2,000.00
Fire Captains	Stipend	2	-33.3%	\$400.00	\$800.00	2	0.0%	\$400.00	\$800.00
Lieutenants	Stipend	5	0.0%	\$300.00	\$1,500.00	5	0.0%	\$300.00	\$1,500.00
Engineers	Stipend	1	-50.0%	\$100.00	\$100.00	1	0.0%	\$100.00	\$100.00
Overtime Allowance			0.0%		\$2,500.00		0.0%		\$2,500.00
<b>Total Public Safety Wages</b>					<b>\$656,112.00</b>	<b>\$667,629.00</b>			

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety								
Pay & Benefits								
01-100 Full-time Personnel	193,692.00	197,868.86	233,445.00	231,211.01	269,082.00	268,483.66	417,982.00	200,002.60
01-130 Per Diem Personnel	137,108.00	142,073.73	103,876.00	124,194.40	101,830.00	122,676.61	135,088.00	72,377.93
01-150 Officers	6,400.00	4,900.00	5,900.00	5,800.00	5,900.00	3,700.00	4,400.00	3,400.00
01-164 PerCall	60,325.00	60,286.49	90,106.00	79,795.78	90,500.00	77,182.10	90,246.00	39,726.75
01-170 Overtime	750.00	325.39	750.00	5,245.71	2,500.00	14,817.01	2,500.00	23,199.31
01-201 FICA/Medicare	31,407.00	31,966.15	34,781.00	33,565.77	37,190.00	39,458.00	51,623.00	27,441.47
01-203 Retirement	12,274.00	12,493.25	14,672.00	11,097.48	16,334.00	12,668.39	24,590.00	9,159.75
Operations								
02-025 Dry Hydrants	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	68.38
02-101 Memberships/Dues	3,380.00	5,822.44	5,010.00	5,470.50	6,225.00	6,481.40	6,775.00	9,097.78
02-150 Personnel Development	8,000.00	6,030.36	8,000.00	2,801.75	8,000.00	6,194.68	8,000.00	5,419.45
02-151 EMS License	1,580.00	1,481.50	1,580.00	1,346.00	1,580.00	1,126.00	1,580.00	0.00
02-152 Physicals/Innoculations	6,300.00	2,690.50	6,300.00	2,932.00	6,800.00	3,424.00	6,800.00	100.38
02-180 ALS Intercepts	2,500.00	900.00	2,100.00	400.00	1,200.00	600.00	300.00	900.00
02-390 Telephone	4,700.00	4,960.35	1,800.00	2,902.24	1,800.00	2,366.38	2,640.00	1,303.58
02-391 Cell Phone	2,000.00	1,867.37	2,000.00	2,086.24	3,440.00	2,232.09	6,800.00	947.72
02-393 Internet	840.00	1,702.64	3,300.00	2,736.00	3,300.00	3,129.45	2,600.00	3,019.96
02-401 Fire Relief/Onsite Support	500.00	445.86	650.00	246.53	650.00	165.21	650.00	115.21
02-402 Emergency Management Agency	1,000.00	88.24	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
02-405 Ladder Maintenance	2,500.00	2,072.00	2,300.00	2,147.00	2,300.00	1,275.00	2,300.00	1,238.48
02-500 Mileage & Tolls Reimbursement	2,000.00	2,979.57	2,000.00	2,089.85	2,100.00	2,426.02	2,100.00	714.25
02-502 Vehicle Maintenance	21,000.00	43,026.57	28,000.00	26,166.88	28,000.00	22,008.01	28,000.00	16,362.85
02-515 Vehicle Gas/Diesel	22,200.00	17,838.98	14,066.00	18,227.41	13,006.00	13,599.15	13,006.00	6,318.20
02-655 Rescue Billing	2,685.00	616.88	2,685.00	2,794.83	1,615.00	1,391.21	1,735.00	910.00
02-740 Veterinary Fees	100.00	153.60	100.00	0.00	150.00	279.25	150.00	0.00
02-741 Cremation	100.00	160.00	100.00	0.00	150.00	0.00	150.00	0.00

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D								
02-742 Humane Shelter	10,245.00	10,244.52	10,710.00	10,710.20	10,710.00	10,710.20	10,865.00	8,149.05
Contract Services								
03-750 Security	360.00	360.00	360.00	360.00	360.00	838.00	838.00	15.00
03-840 County Dispatch	49,204.00	49,204.00	50,679.00	50,679.00	52,231.00	52,232.00	53,798.00	0.00
Supplies & Equipment								
04-220 Equipment	0.00	0.00	0.00	237.89	0.00	0.00	0.00	84.99
04-222 Uniforms	1,200.00	1,236.64	1,400.00	1,372.50	1,700.00	2,169.97	2,600.00	1,795.75
04-240 Office Supplies	3,000.00	2,874.05	3,000.00	2,173.05	3,000.00	3,001.48	3,000.00	2,203.45
04-250 Postage	900.00	589.04	750.00	775.46	750.00	0.00	750.00	0.00
04-260 Office Equipment	750.00	272.00	750.00	1,359.57	750.00	3,029.40	750.00	369.07
04-380 Radio Repair	2,000.00	3,621.01	2,000.00	3,905.82	3,000.00	5,098.38	3,000.00	2,538.05
04-406 Fire Prevention	2,500.00	2,282.85	2,500.00	2,069.38	2,500.00	1,993.49	2,500.00	291.34
04-407 Firefighting Equipment	16,000.00	15,878.55	16,000.00	20,234.54	16,000.00	22,236.37	20,500.00	14,671.24
04-408 Training Supplies	7,800.00	4,791.78	7,800.00	3,447.96	7,800.00	5,278.31	7,800.00	778.04
04-421 EMT Supplies	9,000.00	8,957.32	9,000.00	10,463.88	11,500.00	16,336.01	17,500.00	9,299.69
04-422 EMT Equipment	19,000.00	18,172.76	19,000.00	18,668.47	17,500.00	18,703.80	17,500.00	13,857.76
04-503 Hazardous Materials	500.00	887.98	500.00	137.01	500.00	2,394.20	500.00	900.00
04-621 Copiers/Copies	1,200.00	1,261.13	1,400.00	695.35	1,400.00	894.70	1,400.00	1,345.20
Public Safety Building								
05-501 Electricity	9,000.00	7,969.78	9,000.00	7,350.73	8,600.00	7,909.40	10,550.00	4,087.85
05-504 Repairs	0.00	0.00	0.00	0.00	0.00	3,960.85	0.00	7.96
05-506 Water	863.00	899.13	863.00	1,315.66	1,449.00	1,305.79	1,449.00	560.46
05-802 Heating Fuel	7,000.00	8,004.19	5,742.00	5,159.40	6,044.00	5,162.30	5,600.00	3,903.27
Village Station (renamed)								
06-501 Electricity	950.00	971.38	950.00	1,059.11	950.00	1,205.80	1,550.00	689.10
06-506 Water	200.00	194.58	200.00	195.36	200.00	179.08	200.00	97.83
06-805 Heating Fuel	2,800.00	2,856.16	2,267.00	894.25	2,267.00	1,052.22	1,120.00	593.89

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D								
Dry Mills Station								
07-501 Electricity	720.00	30.87	1,000.00	384.91	1,000.00	409.06	750.00	221.43
07-506 Water	200.00	0.00	200.00	0.00	50.00	0.00	50.00	0.00
07-802 Heating Fuel	3,000.00	2,248.11	2,116.00	2,508.37	2,267.00	1,096.44	1,400.00	482.18
Public Safety	672,733.00	686,558.56	713,708.00	709,415.25	758,180.00	772,880.87	977,985.00	488,766.65

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 04-41 Public Safety Services / Public Safety			
Pay & Benefits			
01-100 Full-time Personnel	419,943.00	420,675.00	420,675.00
01-130 Per Diem Personnel	137,775.00	148,560.00	148,560.00
01-150 Officers	4,400.00	4,400.00	4,400.00
01-164 PerCall	91,494.00	91,494.00	91,494.00
01-170 Overtime	2,500.00	2,500.00	2,500.00
01-201 FICA/Medicare	52,083.00	53,000.00	53,000.00
01-203 Retirement	24,708.00	25,179.00	25,179.00
Operations			
02-025 Dry Hydrants	1,000.00	1,000.00	1,000.00
02-101 Memberships/Dues	6,775.00	10,275.00	10,275.00
02-150 Personnel Development	8,000.00	10,000.00	10,000.00
02-151 EMS License	1,580.00	1,580.00	1,580.00
02-152 Physicals/Innoculations	6,800.00	6,800.00	6,800.00
02-180 ALS Intercepts	300.00	900.00	900.00
02-390 Telephone	2,640.00	2,640.00	2,640.00
02-391 Cell Phone	6,800.00	6,800.00	6,800.00
02-393 Internet	2,600.00	5,250.00	5,250.00
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	2,100.00	2,100.00	2,100.00
02-502 Vehicle Maintenance	28,000.00	28,000.00	28,000.00
02-515 Vehicle Gas/Diesel	13,006.00	14,983.00	14,983.00
02-655 Rescue Billing	1,735.00	0.00	0.00
02-740 Veterinary Fees	150.00	150.00	150.00
02-741 Cremation	150.00	150.00	150.00

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## Town of Gray FY 2019 Department Head Budget Request

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	Expense		
	2018 Budget	2019 Initial	2019 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
02-742 Humane Shelter	10,865.00	10,865.00	10,865.00
Contract Services			
03-750 Security	838.00	838.00	838.00
03-840 County Dispatch	53,798.00	54,514.00	54,514.00
Supplies & Equipment			
04-220 Equipment	0.00	2,000.00	2,000.00
04-222 Uniforms	2,600.00	2,600.00	2,600.00
04-240 Office Supplies	3,000.00	3,500.00	3,500.00
04-250 Postage	750.00	750.00	750.00
04-260 Office Equipment	750.00	750.00	750.00
04-380 Radio Repair	3,000.00	5,000.00	5,000.00
04-406 Fire Prevention	2,500.00	2,500.00	2,500.00
04-407 Firefighting Equipment	20,500.00	20,500.00	20,500.00
04-408 Training Supplies	7,800.00	7,800.00	7,800.00
04-421 EMT Supplies	17,500.00	17,500.00	17,500.00
04-422 EMT Equipment	17,500.00	17,500.00	17,500.00
04-503 Hazardous Materials	500.00	1,000.00	1,000.00
04-621 Copiers/Copies	1,400.00	1,400.00	1,400.00
Public Safety Building			
05-501 Electricity	10,550.00	9,000.00	9,000.00
05-506 Water	1,449.00	1,449.00	1,449.00
05-802 Heating Fuel	5,600.00	9,147.00	9,147.00
Village Station (renamed)			
06-501 Electricity	1,550.00	1,550.00	1,550.00
06-506 Water	200.00	200.00	200.00
06-805 Heating Fuel	1,120.00	1,829.00	1,829.00
Dry Mills Station			



## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
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Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
07-501 Electricity	750.00	500.00	500.00
07-506 Water	50.00	50.00	50.00
07-802 Heating Fuel	1,400.00	2,287.00	2,287.00
Public Safety	984,459.00	1,015,415.00	1,015,415.00

**Town of Gray FY 2019 Manager's Proposed Budget**

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud Change \$	Curr Bud Change %
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Dept/Div: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	29,000.00	29,000.00	0.00	.00%
02-851 Traffic Lights	2,070.00	2,500.00	430.00	20.77%
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	0.00	.00%
02-860 Hydrants	138,384.00	138,384.00	0.00	.00%
Utilities	172,754.00	173,184.00	430.00	.25%

# Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
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Dept/Div: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	29,000.00	29,000.00	0.00	.00%
This line cover the cost of street light rental from Central Maine Power. 5 street lights-4 on the Clark Block and 1 on Totten Road.				
02-851 Traffic Lights	2,070.00	2,500.00	430.00	20.77%
4.5 signals at \$555.00 per year=\$2,500				
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	0.00	.00%
3 signals at \$1,100 each=\$3,300				
02-860 Hydrants	138,384.00	138,384.00	0.00	.00%
\$11,532 each month=\$138,384				
Utilities	172,754.00	173,184.00	430.00	.25%

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
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Dept/Div: 04-43 Public Safety Services / Utilities								
Operations								
02-850 Street Lights	27,500.00	25,510.50	27,500.00	27,344.00	27,500.00	27,960.35	29,000.00	16,124.32
02-851 Traffic Lights	2,000.00	1,995.11	2,300.00	2,208.23	2,300.00	2,331.25	2,070.00	1,316.75
02-852 Traffic Lights Maintenance	5,500.00	8,025.15	5,500.00	1,945.50	5,500.00	4,935.95	3,300.00	727.50
02-860 Hydrants	137,664.00	138,264.00	138,384.00	138,384.00	138,384.00	126,852.00	138,384.00	69,192.00
Utilities	172,664.00	173,794.76	173,684.00	169,881.73	173,684.00	162,079.55	172,754.00	87,360.57

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
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Dept/Div: 04-43 Public Safety Services / Utilities			
Operations			
02-850 Street Lights	29,000.00	29,000.00	29,000.00
02-851 Traffic Lights	2,070.00	2,070.00	2,070.00
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	3,300.00
02-860 Hydrants	138,384.00	138,284.00	138,284.00
Utilities	172,754.00	172,654.00	172,654.00

# Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-51 Public Works Services / Winter Roads				
Pay & Benefits				
01-100 Full-time Personnel	124,328.00	124,328.00	0.00	.00%
01-140 Seasonal Personnel	23,930.00	23,930.00	0.00	.00%
01-170 Overtime	35,040.00	35,040.00	0.00	.00%
01-201 FICA/Medicare	14,893.00	14,896.00	3.00	.02%
01-203 Retirement	11,379.00	11,416.00	37.00	.33%
Operations				
02-391 Cell Phone	900.00	800.00	-100.00	-11.11%
02-392 Pager Rental	798.00	618.00	-180.00	-22.56%
Supplies & Equipment				
04-220 Equipment	15,000.00	15,000.00	0.00	.00%
04-223 Supplies	300.00	500.00	200.00	66.67%
04-510 Plowing Sanding Supplies	12,000.00	12,000.00	0.00	.00%
04-511 Salt	181,500.00	183,013.00	1,513.00	.83%
04-512 Sand	24,000.00	24,000.00	0.00	.00%
04-513 Culvert Supplies	800.00	800.00	0.00	.00%
04-514 Calcium Chloride	8,000.00	8,000.00	0.00	.00%
Winter Roads	452,868.00	454,341.00	1,473.00	.33%

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018	2019	Man Req vs" Curr Bud	Man Req vs Curr Bud
	Budget	Manager	Change \$	Change %
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Dept/Div: 05-51 Public Works Services / Winter Roads				
Pay & Benefits				
01-100 Full-time Personnel	124,328.00	124,328.00	0.00	.00%
-Full-time compensation. See attached for breakdown. This line covers 22 weeks from November to April while winter operations are on-going.				
01-140 Seasonal Personnel	23,930.00	23,930.00	0.00	.00%
This line covers the cost of seasonal hours. These positions assist with all winter activities.				
01-170 Overtime	35,040.00	35,040.00	0.00	.00%
This amount represents an estimate of 1200 hours overtime for the season (22 weeks only) at the average wage rate for all employees budgeted.				
01-201 FICA/Medicare	14,893.00	14,896.00	3.00	.02%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	11,379.00	11,416.00	37.00	.33%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-391 Cell Phone	900.00	800.00	-100.00	-11.11%
2 phones at \$66.66 per month x 12 months=\$800.00				
02-392 Pager Rental	798.00	618.00	-180.00	-22.56%
This line covers the cost of 5 pagers for 6 months. 5 x \$15.00 = \$75.00 a month x 6 = \$450.00; 1 pager for 12 months-\$14.00 x 12 months=\$168.00.				
Supplies & Equipment				
04-220 Equipment	15,000.00	15,000.00	0.00	.00%
This line covers the cost of equipment rentals for winter operations such as dozer and excavators for stockpiling. Dump truck rentals for snow removal.				
04-223 Supplies	300.00	500.00	200.00	66.67%
This line covers the purchase of small items pertaining to winter operations. Such as gloves and mailboxes.				
04-510 Plowing Sanding Supplies	12,000.00	12,000.00	0.00	.00%
This line covers the cost of cutting edges for our plows and wings. It also covers any repairs to our plows and wings.				
04-511 Salt	181,500.00	183,013.00	1,513.00	.83%
This line covers the purchase of salt for winter operations. 3,025 tons at \$60.50 per ton.				
04-512 Sand	24,000.00	24,000.00	0.00	.00%
This line covers the purchase of 6,000 yards at \$4.00/yard.				

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-51 Public Works Services / Winter Roads CONT'D				
04-513 Culvert Supplies	800.00	800.00	0.00	.00%
This line covers the purchase of items associated with the thawing of culverts. Such items include service of the burner.				
04-514 Calcium Chloride	8,000.00	8,000.00	0.00	.00%
This line covers the purchase of calcium used in de-icing operations during snow removal. We use an average of approximately 5,000 gallons at \$1.60 each=\$8,000.				
Winter Roads	452,868.00	454,341.00	1,473.00	.33%



**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2018

**PROPOSED WINTER ROADS WAGES 2018-2019 BUDGET**

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Public Works Director	Salary	(40)	2.00%		\$29,988.00	(40)	0.0%		\$29,988.00
Full-Time	Hourly	40	2.00%	\$19.73	\$17,362.00	40	0.0%	\$19.73	\$17,362.00
Full-Time	Hourly	40	2.00%	\$17.32	\$15,242.00	40	0.0%	\$17.32	\$15,242.00
Full-Time	Hourly	20	2.00%	\$19.11	\$8,408.00	20	0.0%	\$19.11	\$8,408.00
Full-Time	Hourly	40	2.00%	\$22.38	\$19,694.00	40	0.0%	\$22.38	\$19,694.00
Full-Time	Hourly	40	2.00%	\$19.11	\$16,817.00	40	0.0%	\$19.11	\$16,817.00
Full-Time	Hourly	40	2.00%	\$19.11	\$16,817.00	40	0.0%	\$19.11	\$16,817.00
Seasonal Per-Diem (average rate)	Hourly	1533	2.00%	\$15.61	\$23,930.00	1533	0.0%	\$15.61	\$23,930.00
Overtime Allowance	Hourly	1200	-14.10%	\$29.20	\$35,040.00	1200	0.0%	\$29.20	\$35,040.00
Total Winter Roads Wages					\$183,298.00	\$183,298.00			

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 05-51 Public Works Services / Winter Roads								
Pay & Benefits								
01-100 Full-time Personnel	114,279.00	111,412.62	118,703.00	121,989.00	119,672.00	122,098.03	121,873.00	56,919.45
01-130 Per Diem Personnel	0.00	-933.60	0.00	0.00	0.00	0.00	0.00	0.00
01-140 Seasonal Personnel	19,712.00	20,294.24	22,995.00	15,342.82	22,995.00	18,121.94	23,455.00	5,417.04
01-170 Overtime	32,400.00	42,725.29	39,996.00	20,088.69	39,996.00	48,954.81	34,800.00	22,732.21
01-201 FICA/Medicare	13,527.00	13,052.23	14,759.00	12,557.13	14,844.00	14,684.81	14,635.00	6,075.35
01-203 Retirement	10,432.00	9,252.36	11,238.00	9,065.82	11,378.00	10,106.10	11,185.00	812.72
Operations								
02-391 Cell Phone	900.00	821.01	900.00	814.10	900.00	772.45	900.00	393.60
02-392 Pager Rental	798.00	705.91	798.00	655.27	798.00	546.45	798.00	164.67
Supplies & Equipment								
04-220 Equipment	10,000.00	24,096.94	15,000.00	4,526.16	15,000.00	14,330.00	15,000.00	0.00
04-223 Supplies	200.00	294.30	200.00	386.48	200.00	465.64	300.00	516.55
04-240 Office Supplies	0.00	122.09	0.00	0.00	0.00	0.00	0.00	0.00
04-510 Plowing Sanding Supplies	12,000.00	11,424.00	12,000.00	11,600.46	12,000.00	10,852.00	12,000.00	11,553.80
04-511 Salt	158,750.00	201,114.74	178,475.00	184,372.35	178,475.00	162,764.69	181,500.00	113,074.23
04-512 Sand	15,500.00	19,152.00	17,550.00	28,800.00	24,000.00	11,214.00	24,000.00	17,088.00
04-513 Culvert Supplies	800.00	536.98	800.00	69.45	800.00	256.38	800.00	0.00
04-514 Calcium Chloride	11,235.00	14,798.38	8,000.00	5,878.67	8,000.00	5,510.00	8,000.00	7,301.30
Winter Roads	400,533.00	468,869.49	441,414.00	416,146.40	449,058.00	420,677.30	449,246.00	242,048.92

## Town of Gray FY 2019 Department Head Budget Request

	Expense		
	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 05-51 Public Works Services / Winter Roads			
Pay & Benefits			
01-100 Full-time Personnel	124,328.00	124,328.00	124,328.00
01-140 Seasonal Personnel	23,930.00	23,930.00	23,930.00
01-170 Overtime	35,040.00	35,040.00	35,040.00
01-201 FICA/Medicare	14,893.00	14,896.00	14,896.00
01-203 Retirement	11,379.00	11,416.00	11,416.00
Operations			
02-391 Cell Phone	900.00	900.00	900.00
02-392 Pager Rental	798.00	618.00	618.00
Supplies & Equipment			
04-220 Equipment	15,000.00	15,000.00	15,000.00
04-223 Supplies	300.00	500.00	500.00
04-510 Plowing Sanding Supplies	12,000.00	12,000.00	12,000.00
04-511 Salt	181,500.00	183,013.00	183,013.00
04-512 Sand	24,000.00	24,000.00	24,000.00
04-513 Culvert Supplies	800.00	800.00	800.00
04-514 Calcium Chloride	8,000.00	8,000.00	8,000.00
Winter Roads	452,868.00	454,441.00	454,441.00

# Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	170,058.00	170,058.00	0.00	.00%
01-140 Seasonal Personnel	11,078.00	2,000.00	-9,078.00	-81.95%
01-170 Overtime	1,692.00	1,692.00	0.00	.00%
01-201 FICA/Medicare	14,939.00	14,256.00	-683.00	-4.57%
01-203 Retirement	12,450.00	12,602.00	152.00	1.22%
Operations				
02-150 Personnel Development	500.00	250.00	-250.00	-50.00%
02-152 Physicals/Innoculations	800.00	400.00	-400.00	-50.00%
02-380 Radio Maintenance	500.00	500.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	100.00	50.00	-50.00	-50.00%
02-603 Gravel Crushing	15,000.00	15,000.00	0.00	.00%
02-604 Road Striping & Crosswalks	52,000.00	52,000.00	0.00	.00%
Contract Services				
03-156 Labor	0.00	12,000.00	12,000.00	100.00%
03-751 Engineering Service	10,000.00	10,000.00	0.00	.00%
Supplies & Equipment				
04-392 Equipment Rental	15,000.00	20,000.00	5,000.00	33.33%
04-513 Culvert Supplies	10,000.00	13,000.00	3,000.00	30.00%
04-516 Trees	20,000.00	20,000.00	0.00	.00%
04-517 Street Repair	24,000.00	24,000.00	0.00	.00%
04-518 Bridges & Guardrails	7,000.00	7,000.00	0.00	.00%
04-519 Dust Control	1,600.00	1,600.00	0.00	.00%
04-520 Bank Run Gravel	500.00	500.00	0.00	.00%
04-521 Signs	4,500.00	5,000.00	500.00	11.11%
04-522 Summer Hand Tools	400.00	400.00	0.00	.00%
Summer Roads	372,117.00	382,308.00	10,191.00	2.74%

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	170,058.00	170,058.00	0.00	.00%
This line covers the full-time payroll for 7 employees. This line covers 30 weeks in which summer maintenance operations are done.				
01-140 Seasonal Personnel	11,078.00	2,000.00	-9,078.00	-81.95%
01-170 Overtime	1,692.00	1,692.00	0.00	.00%
This line covers overtime call-outs in summer for things such as downed trees and flooded roadways.				
01-201 FICA/Medicare	14,939.00	14,256.00	-683.00	-4.57%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	12,450.00	12,602.00	152.00	1.22%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-150 Personnel Development	500.00	250.00	-250.00	-50.00%
Outside personnel development/safety training as required for DOL and per internal policy.				
02-152 Physicals/Innoculations	800.00	400.00	-400.00	-50.00%
This line covers the cost of drug testing required by the Federal Transportation Act. Any C.D.L. Operator has to be in a drug testing program				
02-380 Radio Maintenance	500.00	500.00	0.00	.00%
This line covers the repair and maintenance of 20 Public Works Radios. Upgrades and frequency changes are needed.				
02-500 Mileage & Tolls Reimbursement	100.00	50.00	-50.00	-50.00%
This line covers the cost of our Transpass.				
02-603 Gravel Crushing	15,000.00	15,000.00	0.00	.00%
This line covers the purchase of crushed gravel-1,500 yards at \$10.00/yard				
02-604 Road Striping & Crosswalks	52,000.00	52,000.00	0.00	.00%
This line covers the cost of line striping. We paint most of our hot top ways and Gray Village annually.				
Contract Services				
03-156 Labor	0.00	12,000.00	12,000.00	100.00%
03-751 Engineering Service	10,000.00	10,000.00	0.00	.00%
This line covers the cost of any minor engineering services we would require.				
Supplies & Equipment				

**Town of Gray FY 2019 Manager's Proposed Budget**

**Expense**

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D				
04-392 Equipment Rental	15,000.00	20,000.00	5,000.00	33.33%
This line covers the cost of equipment rental not in our inventory.				
04-513 Culvert Supplies	10,000.00	13,000.00	3,000.00	30.00%
This line covers the purchase of culverts to stock for emergency repair \$9,000; Catch basins cleaned every year-\$4,000				
04-516 Trees	20,000.00	20,000.00	0.00	.00%
This line covers the cost of tree removal that the staff can not handle. These trees are in our right of way and must be removed.				
04-517 Street Repair	24,000.00	24,000.00	0.00	.00%
This line covers the purchase of cold patch to patch pot holes.				
04-518 Bridges & Guardrails	7,000.00	7,000.00	0.00	.00%
This line covers the cost to replace guardrail. We plan on replacing 682.86 feet this budget season. 682.86' at \$10.251/foot				
04-519 Dust Control	1,600.00	1,600.00	0.00	.00%
This line covers the cost of calcium application to our gravel roads to prevent dust and save aggregate. We use an average of approximately 1,000 gallons at \$1.60/ga.				
04-520 Bank Run Gravel	500.00	500.00	0.00	.00%
This line covers the purchase of bank run gravel. Bank run gravel is mainly used in filling large washouts. We average 200 yards a year. 133.33 yards at \$3.75 per yard=\$500.00.				
04-521 Signs	4,500.00	5,000.00	500.00	11.11%
This line covers the cost of sign replacement on our roadways. Both theft and regular maintenance drive these costs.				
04-522 Summer Hand Tools	400.00	400.00	0.00	.00%
This line covers the cost to replace small hand tools, such as shovels.				
Summer Roads	372,117.00	382,308.00	10,191.00	2.74%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2018

**PROPOSED SUMMER ROADS WAGES 2018-2019 BUDGET**

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Public Works Director	Salary		2.00%		\$41,412.00	(40)	0.0%		\$41,412.00
Full-Time	Hourly	40	2.00%	\$19.73	\$23,676.00	40	0.0%	\$19.73	\$23,676.00
Full-Time	Hourly	40	2.00%	\$17.32	\$20,784.00	40	0.0%	\$17.32	\$20,784.00
Full-Time	Hourly	20	2.00%	\$19.11	\$11,466.00	20	0.0%	\$19.11	\$11,466.00
Full-Time	Hourly	40	2.00%	\$22.38	\$26,856.00	40	0.0%	\$22.38	\$26,856.00
Full-Time	Hourly	40	2.00%	\$19.11	\$22,932.00	40	0.0%	\$19.11	\$22,932.00
Full-Time	Hourly	40	2.00%	\$19.11	\$22,932.00	40	0.0%	\$19.11	\$22,932.00
Seasonal Per-Diem (average rate)	Hourly	750	2.00%	\$14.77	\$11,078.00	135	0.0%	\$14.77	\$2,000.00
Overtime Allowance	Hourly	60	2.60%	\$28.19	\$1,692.00	60	0.0%	\$28.19	\$1,692.00
<b>Total Summer Roads Wages</b>					<b><u>\$182,828.00</u></b>	<b><u>\$173,750.00</u></b>			

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 05-52 Public Works Services / Summer Roads								
Pay & Benefits								
01-100 Full-time Personnel	156,958.00	156,816.16	163,020.00	166,351.19	163,188.00	161,442.66	166,702.00	110,195.89
01-140 Seasonal Personnel	10,560.00	8,967.32	10,650.00	2,849.50	10,650.00	1,415.46	10,860.00	0.00
01-170 Overtime	1,620.00	1,533.94	1,620.00	883.83	1,620.00	1,833.62	1,650.00	2,595.68
01-201 FICA/Medicare	13,807.00	12,686.12	14,316.00	12,629.43	14,336.00	14,023.46	14,643.00	9,263.98
01-203 Retirement	11,341.00	10,048.89	11,851.00	10,789.97	11,943.00	11,886.89	12,204.00	11,866.94
Operations								
02-101 Memberships/Dues	440.00	421.00	440.00	436.05	0.00	630.00	0.00	0.00
02-150 Personnel Development	500.00	237.52	250.00	70.00	570.00	45.00	500.00	0.00
02-152 Physicals/Innoculations	650.00	891.00	650.00	728.00	800.00	269.00	800.00	130.00
02-380 Radio Maintenance	500.00	279.50	500.00	0.00	500.00	2,226.11	500.00	0.00
02-500 Mileage & Tolls Reimbursement	0.00	34.85	0.00	18.20	120.00	53.45	100.00	0.00
02-603 Gravel Crushing	12,000.00	13,747.00	12,000.00	12,351.00	12,000.00	12,658.96	15,000.00	7,058.25
02-604 Road Striping & Crosswalks	48,550.00	32,270.66	48,550.00	46,473.40	48,550.00	61,904.63	52,000.00	33,271.38
Contract Services								
03-156 Labor	0.00	0.00	0.00	0.00	0.00	6,731.83	0.00	12,262.36
03-751 Engineering Service	17,000.00	9,614.10	8,100.00	13,113.33	8,000.00	12,598.61	10,000.00	6,517.28
Supplies & Equipment								
04-220 Equipment	0.00	0.00	0.00	0.00	0.00	-91.83	0.00	6,325.00
04-392 Equipment Rental	12,000.00	11,412.14	15,000.00	24,315.00	15,000.00	14,287.50	15,000.00	13,050.00
04-513 Culvert Supplies	10,000.00	9,830.27	10,000.00	11,057.93	10,000.00	9,673.32	10,000.00	15,067.66
04-516 Trees	11,000.00	18,628.75	11,000.00	18,170.00	26,000.00	21,279.95	20,000.00	7,340.00
04-517 Street Repair	10,000.00	27,219.55	30,000.00	40,370.12	30,000.00	41,920.00	24,000.00	15,083.35
04-518 Bridges & Guardrails	6,000.00	8,445.49	6,000.00	4,571.00	11,994.00	10,463.00	7,000.00	4,420.00
04-519 Dust Control	6,675.00	69.99	3,560.00	2,744.11	2,880.00	0.00	1,600.00	0.00
04-520 Bank Run Gravel	500.00	112.00	500.00	2,040.00	500.00	170.00	500.00	0.00
04-521 Signs	5,000.00	5,023.82	4,500.00	4,222.34	4,500.00	4,733.94	4,500.00	4,017.42



**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D								
04-522 Summer Hand Tools	400.00	561.39	400.00	159.88	400.00	177.92	400.00	0.00
Summer Roads	335,501.00	328,851.46	352,907.00	374,344.28	373,551.00	390,333.48	367,959.00	258,465.19

## Town of Gray FY 2019 Department Head Budget Request

	Expense		
	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 05-52 Public Works Services / Summer Roads			
Pay & Benefits			
01-100 Full-time Personnel	170,058.00	170,058.00	170,058.00
01-140 Seasonal Personnel	11,078.00	2,000.00	2,000.00
01-170 Overtime	1,692.00	1,692.00	1,692.00
01-201 FICA/Medicare	14,939.00	14,256.00	14,256.00
01-203 Retirement	12,450.00	12,602.00	12,602.00
Operations			
02-150 Personnel Development	500.00	500.00	500.00
02-152 Physicals/Innoculations	800.00	800.00	800.00
02-380 Radio Maintenance	500.00	500.00	500.00
02-500 Mileage & Tolls Reimbursement	100.00	100.00	100.00
02-603 Gravel Crushing	15,000.00	15,000.00	15,000.00
02-604 Road Striping & Crosswalks	52,000.00	52,000.00	52,000.00
Contract Services			
03-751 Engineering Service	10,000.00	10,000.00	10,000.00
Supplies & Equipment			
04-392 Equipment Rental	15,000.00	15,000.00	15,000.00
04-513 Culvert Supplies	10,000.00	13,000.00	13,000.00
04-516 Trees	20,000.00	20,000.00	20,000.00
04-517 Street Repair	24,000.00	24,000.00	24,000.00
04-518 Bridges & Guardrails	7,000.00	7,000.00	7,000.00
04-519 Dust Control	1,600.00	1,600.00	1,600.00
04-520 Bank Run Gravel	500.00	500.00	500.00
04-521 Signs	4,500.00	5,000.00	5,000.00
04-522 Summer Hand Tools	400.00	400.00	400.00
Summer Roads	372,117.00	366,008.00	366,008.00

## Town of Gray FY-2019 Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	123,330.00	129,500.00	6,170.00	5.00%
03-692 Interlocal-Town of Windham	2,200.00	2,314.00	114.00	5.18%
Additional Roadwork	125,530.00	131,814.00	6,284.00	5.01%

## Town of Gray FY 2019 Town Manager's Proposed Budget

### Expense

	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud Change \$	Curr Bud Change %
<hr/>				
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	123,330.00	129,500.00	6,170.00	5.00%
No contracts for FY2019 as of 2/6/18. Anticipating a 5% increase from FY2018.				
03-692 Interlocal-Town of Windham	2,200.00	2,314.00	114.00	5.18%
Agreement with Windham on May 3, 2017.				
Additional Roadwork	125,530.00	131,814.00	6,284.00	5.01%

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
<hr/>								
Dept/Div: 05-53 Public Works Services / Additional Roadwork								
Contract Services								
03-691 Plowing/Sanding Private Roads	106,997.00	108,878.05	116,069.00	117,579.60	117,580.00	120,469.37	123,330.00	49,708.78
03-692 Interlocal-Town of Windham	1,597.00	1,596.62	1,645.00	1,645.00	1,645.00	2,162.00	2,200.00	0.00
Additional Roadwork	108,594.00	110,474.67	117,714.00	119,224.60	119,225.00	122,631.37	125,530.00	49,708.78

**Town of Gray FY 2019 Department Head Budget Request**

**Expense**

	2018 Budget	2019 Initial	2019 Manager
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Dept/Div: 05-53 Public Works Services / Additional Roadwork			
Contract Services			
03-691 Plowing/Sanding Private Roads	123,330.00	129,500.00	129,500.00
03-692 Interlocal-Town of Windham	2,200.00	2,314.00	2,314.00
Additional Roadwork	125,530.00	131,814.00	131,814.00

# Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	91,518.00	91,518.00	0.00	.00%
01-170 Overtime	161.00	600.00	439.00	272.67%
01-201 FICA/Medicare	7,446.00	7,497.00	51.00	.68%
01-203 Retirement	5,650.00	5,882.00	232.00	4.11%
Operations				
02-390 Telephone	1,095.00	1,095.00	0.00	.00%
02-393 Internet	900.00	900.00	0.00	.00%
02-501 Electricity	12,000.00	12,000.00	0.00	.00%
02-506 Water	900.00	900.00	0.00	.00%
02-515 Vehicle Gas/Diesel	29,674.00	35,823.00	6,149.00	20.72%
02-602 Body Work	7,500.00	7,500.00	0.00	.00%
02-661 Holding Tank Pumping	2,100.00	2,520.00	420.00	20.00%
02-802 Heating Fuel	9,800.00	16,007.00	6,207.00	63.34%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-222 Uniforms	6,000.00	6,000.00	0.00	.00%
04-226 Safety Shoes	1,925.00	1,400.00	-525.00	-27.27%
04-240 Office Supplies	950.00	950.00	0.00	.00%
04-391 Equipment Repair	3,000.00	3,000.00	0.00	.00%
04-392 Equipment Rental	250.00	250.00	0.00	.00%
04-523 Parts/Repairs	70,000.00	75,000.00	5,000.00	7.14%
04-524 Mechanic Supplies	6,000.00	6,000.00	0.00	.00%
04-525 Lubricants/Oil	5,000.00	4,500.00	-500.00	-10.00%
Garage	262,229.00	279,702.00	17,473.00	6.66%

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	91,518.00	91,518.00	0.00	.00%
Please refer to the attached spreadsheet.				
01-170 Overtime	161.00	600.00	439.00	272.67%
This line covers overtime for 2 mechanics. Please refer to the attached spreadsheet.				
01-201 FICA/Medicare	7,446.00	7,497.00	51.00	.68%
FICA - 6.2% Medicare 1.45%				
01-203 Retirement	5,650.00	5,882.00	232.00	4.11%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-390 Telephone	1,095.00	1,095.00	0.00	.00%
This line covers the cost of 2 phone lines into the Town Garage. One line for the main phone and one for the fax machine. \$91.25/month x 12=\$1,095				
02-393 Internet	900.00	900.00	0.00	.00%
\$75/month x 12 months=\$900				
02-501 Electricity	12,000.00	12,000.00	0.00	.00%
This line covers the cost of electricity at the garage and associated buildings. Estimated \$1,000.00 per month.				
02-506 Water	900.00	900.00	0.00	.00%
This line covers the cost of water at the town garage.				
02-515 Vehicle Gas/Diesel	29,674.00	35,823.00	6,149.00	20.72%
Diesel 13,500 ga at \$2.58/gallon=\$34,830 and Gas 500 ga at \$1.986/gallon=\$993				
02-602 Body Work	7,500.00	7,500.00	0.00	.00%
This line covers the bodywork that can not be done in-house because of OSHA Standards. Dump truck paint-\$5,000; Dump truck paint-\$2,500				
02-661 Holding Tank Pumping	2,100.00	2,520.00	420.00	20.00%
This line covers the cost of pumping and disposal of materials from the holding tank at the town garage. Depending on the number of weather events the system has to be pumped 4 to 6 times. 6 pumps at \$420.00 = \$2,520				
02-802 Heating Fuel	9,800.00	16,007.00	6,207.00	63.34%
Propane-Estimated 7,000 ga x \$2.2867/gallon				
Contract Services				



# Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage CONT'D				
03-750 Security	360.00	360.00	0.00	.00%
This line covers the cost of the security system monitoring services.				
Supplies & Equipment				
04-222 Uniforms	6,000.00	6,000.00	0.00	.00%
This line covers the cost of uniform rentals for 3 Mechanics and 8 Public Works employees.				
04-226 Safety Shoes	1,925.00	1,400.00	-525.00	-27.27%
This line covers the cost of safety shoes for 3 mechanics and 8 Public Works Employees.				
04-240 Office Supplies	950.00	950.00	0.00	.00%
This line covers the cost of office supplies, including office equipment needs and bottled water.				
04-391 Equipment Repair	3,000.00	3,000.00	0.00	.00%
This line covers the cost of repair of tools in the garage, such as hydraulic jack repair.				
04-392 Equipment Rental	250.00	250.00	0.00	.00%
This line covers the rental of small equipment not owned by the town.				
04-523 Parts/Repairs	70,000.00	75,000.00	5,000.00	7.14%
This line covers the cost of parts and repairs, including those not able to be performed by our mechanic.				
04-524 Mechanic Supplies	6,000.00	6,000.00	0.00	.00%
This line covers the cost of supplies in the garage such as welding rods, oxygen, acteylene.				
04-525 Lubricants/Oil	5,000.00	4,500.00	-500.00	-10.00%
This line covers the cost of purchasing all of our petroleum based products.				
Garage	262,229.00	279,702.00	17,473.00	6.66%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2018

**PROPOSED GARAGE WAGES 2018-2019 BUDGET**

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Full-Time Mechanic	Hourly	40	2.00%	\$23.77	\$49,442.00	40	0.0%	\$23.77	\$49,442.00
Full-Time	Hourly	20	2.00%	\$19.11	\$19,874.00	20	0.0%	\$19.11	\$19,874.00
Administrative Assistant-FT	Hourly	13	2.00%	\$20.29	\$13,716.00	13	0.0%	\$20.29	\$13,716.00
Mechanic/Firefighter/EMT-FT	Hourly	10	0.0%	\$16.32	\$8,486.00	10	0.0%	\$16.32	\$8,486.00
Overtime Allowance	Hourly	5	-54.00%	\$32.16	\$161.00	19	0.0%	\$32.16	\$600.00
<b>Total Garage Wages</b>					<b><u>\$91,679.00</u></b>	<b><u>\$92,118.00</u></b>			

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

	Expense							
	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 05-54 Public Works Services / Garage								
Pay & Benefits								
01-100 Full-time Personnel	84,428.00	76,779.49	86,116.00	81,842.14	88,266.00	85,655.55	81,389.00	49,854.87
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	0.00	8,486.00	0.00
01-170 Overtime	450.00	54.00	450.00	64.63	350.00	243.03	146.00	584.98
01-201 FICA/Medicare	6,883.00	6,015.81	7,020.00	6,221.97	7,197.00	7,120.84	7,272.00	3,964.36
01-203 Retirement	5,100.00	3,878.60	5,194.00	4,292.15	5,460.00	5,661.93	5,038.00	3,332.70
Operations								
02-250 Postage	0.00	60.12	0.00	51.20	0.00	0.00	0.00	0.00
02-390 Telephone	1,080.00	1,090.38	1,080.00	1,091.68	1,080.00	1,015.15	1,095.00	558.99
02-393 Internet	0.00	500.38	900.00	900.00	900.00	825.00	900.00	450.00
02-501 Electricity	11,000.00	10,932.63	12,000.00	11,219.48	12,000.00	11,641.21	12,000.00	5,445.09
02-506 Water	750.00	899.13	780.00	906.12	850.00	1,300.81	900.00	679.57
02-515 Vehicle Gas/Diesel	67,000.00	60,525.96	36,583.00	29,945.56	33,845.00	42,412.64	29,674.00	18,475.98
02-602 Body Work	2,500.00	118.15	8,450.00	6,298.62	7,500.00	8,481.94	7,500.00	7,647.00
02-661 Holding Tank Pumping	1,680.00	1,260.00	1,680.00	2,940.00	2,100.00	2,115.00	2,100.00	870.00
02-802 Heating Fuel	15,900.00	16,728.21	10,365.00	11,297.58	10,573.00	8,964.06	9,800.00	4,917.37
Contract Services								
03-750 Security	360.00	348.00	360.00	348.00	360.00	348.00	360.00	276.00
Supplies & Equipment								
04-210 Cleaning Supplies	0.00	0.00	0.00	0.00	0.00	26.05	0.00	0.00
04-222 Uniforms	8,190.00	5,478.68	8,200.00	4,133.77	8,200.00	4,106.66	6,000.00	3,612.42
04-226 Safety Shoes	1,650.00	1,213.84	1,925.00	1,154.78	1,925.00	1,248.83	1,925.00	1,223.49
04-240 Office Supplies	750.00	1,187.88	750.00	830.26	750.00	770.98	950.00	169.39
04-391 Equipment Repair	2,500.00	0.00	2,500.00	4,666.89	2,500.00	1,398.00	3,000.00	523.22
04-392 Equipment Rental	250.00	0.00	250.00	1,269.09	250.00	500.00	250.00	0.00
04-523 Parts/Repairs	83,000.00	78,914.14	80,000.00	53,722.79	80,000.00	75,972.95	70,000.00	37,908.59
04-524 Mechanic Supplies	5,500.00	4,465.54	5,500.00	5,797.68	5,500.00	6,021.48	6,000.00	2,316.19

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
<hr/>								
Dept/Div: 05-54 Public Works Services / Garage CONT'D								
04-525 Lubricants/Oil	7,500.00	3,876.57	7,500.00	4,555.92	5,000.00	1,838.19	5,000.00	1,811.09
04-621 Copiers/Copies	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
Garage	306,471.00	274,327.51	277,703.00	233,550.31	274,606.00	267,668.30	259,785.00	144,621.30

## Town of Gray FY 2019 Department Head Budget Request

	Expense		
	2018 Budget	2019 Initial	2019 Manager
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Dept/Div: 05-54 Public Works Services / Garage			
Pay & Benefits			
01-100 Full-time Personnel	91,518.00	91,518.00	91,518.00
01-170 Overtime	161.00	600.00	600.00
01-201 FICA/Medicare	7,446.00	7,497.00	7,497.00
01-203 Retirement	5,650.00	5,882.00	5,882.00
Operations			
02-390 Telephone	1,095.00	1,095.00	1,095.00
02-393 Internet	900.00	900.00	900.00
02-501 Electricity	12,000.00	12,000.00	12,000.00
02-506 Water	900.00	1,200.00	1,200.00
02-515 Vehicle Gas/Diesel	29,674.00	35,823.00	35,823.00
02-602 Body Work	7,500.00	7,500.00	7,500.00
02-661 Holding Tank Pumping	2,100.00	2,520.00	2,520.00
02-802 Heating Fuel	9,800.00	16,007.00	16,007.00
Contract Services			
03-750 Security	360.00	360.00	360.00
Supplies & Equipment			
04-222 Uniforms	6,000.00	6,000.00	6,000.00
04-226 Safety Shoes	1,925.00	1,925.00	1,925.00
04-240 Office Supplies	950.00	950.00	950.00
04-391 Equipment Repair	3,000.00	3,000.00	3,000.00
04-392 Equipment Rental	250.00	250.00	250.00
04-523 Parts/Repairs	70,000.00	70,000.00	70,000.00
04-524 Mechanic Supplies	6,000.00	6,000.00	6,000.00
04-525 Lubricants/Oil	5,000.00	5,000.00	5,000.00
Garage	262,229.00	276,027.00	276,027.00

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 05-55 Public Works Services / Recycling				
Pay & Benefits				
01-100 Full-time Personnel	158,719.00	196,159.00	37,440.00	23.59%
01-120 Part-Time Personnel	17,909.00	17,909.00	0.00	.00%
01-130 Per Diem Personnel	21,063.00	21,063.00	0.00	.00%
01-170 Overtime	250.00	250.00	0.00	.00%
01-201 FICA/Medicare	16,076.00	19,121.00	3,045.00	18.94%
01-203 Retirement	12,202.00	14,570.00	2,368.00	19.41%
Operations				
02-152 Physicals/Innoculations	0.00	125.00	125.00	100.00%
02-390 Telephone	520.00	520.00	0.00	.00%
02-393 Internet	900.00	900.00	0.00	.00%
02-411 Recyclable Oil	1,000.00	1,000.00	0.00	.00%
02-415 Baler/Compactor	3,500.00	3,500.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	25.00	-125.00	-83.33%
02-501 Electricity	8,000.00	8,000.00	0.00	.00%
02-503 MW Sampling	11,900.00	12,000.00	100.00	.84%
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	1,822.00	1,500.00	-322.00	-17.67%
02-515 Vehicle Gas/Diesel	1,062.00	1,260.00	198.00	18.64%
02-657 Hazardous Waste Collection	5,000.00	5,000.00	0.00	.00%
02-658 Universal Hazardous Waste	1,500.00	1,500.00	0.00	.00%
02-659 Tipping Fees	264,038.00	275,723.00	11,685.00	4.43%
02-660 Transfer Station Hauling	62,399.00	60,000.00	-2,399.00	-3.84%
02-661 Holding Tank Pumping	910.00	990.00	80.00	8.79%
Supplies & Equipment				
04-220 Equipment	1,500.00	1,000.00	-500.00	-33.33%

**Town of Gray FY 2019 Manager's Proposed Budget**

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
<hr/>				
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	5,010.00	5,000.00	-10.00	-.20%
04-226 Safety Shoes	1,050.00	1,050.00	0.00	.00%
04-240 Office Supplies	100.00	100.00	0.00	.00%
04-391 Equipment Repair	5,100.00	4,000.00	-1,100.00	-21.57%
04-392 Equipment Rental	11,400.00	11,400.00	0.00	.00%
Recycling	618,180.00	668,765.00	50,585.00	8.18%

# Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018 Budget	2019 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	158,719.00	196,159.00	37,440.00	23.59%
Please refer to the attached spreadsheet.				
01-120 Part-Time Personnel	17,909.00	17,909.00	0.00	.00%
Please refer to the attached spreadsheet.				
01-130 Per Diem Personnel	21,063.00	21,063.00	0.00	.00%
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	16,076.00	19,121.00	3,045.00	18.94%
01-203 Retirement	12,202.00	14,570.00	2,368.00	19.41%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-152 Physicals/Innoculations	0.00	125.00	125.00	100.00%
02-390 Telephone	520.00	520.00	0.00	.00%
\$43.35 per month x 12 months=\$520.20				
02-393 Internet	900.00	900.00	0.00	.00%
\$75/month x 12 months=\$900				
02-411 Recyclable Oil	1,000.00	1,000.00	0.00	.00%
Disposal of anti-freeze and contaminated oil. Anticipated value of used oil to continue its decline.				
02-415 Baler/Compactor	3,500.00	3,500.00	0.00	.00%
Repair and preventative maintenance on Balers.				
02-500 Mileage & Tolls Reimbursement	150.00	25.00	-125.00	-83.33%
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	12,000.00	100.00	.84%
Landfill water quality monitoring.				



# Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 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	1,822.00	1,500.00	-322.00	-17.67%
Buildings-\$37.82 x 2=\$75.64/month x 12 months=\$907.68/year; Landfill hydrant \$138.60/quarter x 4=\$554.40/year				
02-515 Vehicle Gas/Diesel	1,062.00	1,260.00	198.00	18.64%
500 gallons x \$2.52/gallon (diesel for backhoe and steer)				
02-657 Hazardous Waste Collection	5,000.00	5,000.00	0.00	.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	264,038.00	275,723.00	11,685.00	4.43%
Household Trash (ecoMaine)-2815 tons x \$70.50/ton=\$198,458; Oversized Bulky Waste (PineTree Waste)-400 tons x \$80/ton=\$32,000; Shingles (CPRC)-150 tons x \$50/ton=\$7,500; Wood (Marshall Grinding)-500 tons x \$40/ton=\$20,000; Glass (CPRC)-77 tons x \$45/ton=\$3,465; Tires (Grimmel Industries)-20 tons x \$140/ton=\$2,800; Leaf Grinding-6 hours x \$450/hour=\$2,700				
02-660 Transfer Station Hauling	62,399.00	60,000.00	-2,399.00	-3.84%
Household trash (ecoMaine)-150 hauls x \$313.65/haul=\$48,929; Oversized Bulky Waste-90 hauls x \$110/haul=\$9,900; Shingles-12 hauls x \$170/haul=\$2,040; Glass-9 hauls x \$170/haul=\$1,530				
02-661 Holding Tank Pumping	910.00	990.00	80.00	8.79%
\$250.00 annual fee to LAWPCA, 3 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	1,000.00	-500.00	-33.33%
Miscellaneous hand tools, safety-related items (i.e. signage, vests)				
04-222 Uniforms	1,600.00	1,600.00	0.00	.00%
Uniforms for facility staff.				
04-223 Supplies	5,010.00	5,000.00	-10.00	-.20%
TS permits-\$825; Work Gloves-\$360; Packing Tape-\$100; DEP Fees-\$650; Landfill Mowing-\$475; Baling wire-\$2,600				

**Town of Gray FY 2019 Manager's Proposed Budget**

**Expense**

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-226 Safety Shoes	1,050.00	1,050.00	0.00	.00%
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	5,100.00	4,000.00	-1,100.00	-21.57%
Miscellaneous repairs (\$4,000)				
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	618,180.00	668,765.00	50,585.00	8.18%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2018

**PROPOSED RECYCLING WAGES 2018-2019 BUDGET**

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Transfer Station Director	Salary	(40)	2.00%		\$59,670.00	(40)	0.0%		\$59,670.00
NEW - Administrative Assistant for Director	Hourly					40	100.0%	\$18.00	\$37,440.00
Full-Time	Hourly	40	2.00%	\$16.26	\$33,821.00	40	0.0%	\$16.26	\$33,821.00
Full-Time	Hourly	40	2.00%	\$15.98	\$33,238.00	40	0.0%	\$15.98	\$33,238.00
Full-Time	Hourly	40	2.00%	\$15.38	\$31,990.00	40	0.0%	\$15.38	\$31,990.00
Regular Part-Time	Hourly	24	2.00%	\$14.35	\$17,909.00	24	0.0%	\$14.35	\$17,909.00
Per Diem	Hourly	20	27.50%	\$20.25	\$21,063.00	20	0.0%	\$20.25	\$21,063.00
Overtime	Hourly				\$250.00				\$250.00
Total Recycling Wages					\$197,941.00	\$235,381.00			

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 05-55 Public Works Services / Recycling								
Pay & Benefits								
01-100 Full-time Personnel	149,812.00	148,883.57	152,808.00	153,178.51	152,808.00	153,774.21	155,615.00	88,528.99
01-120 Part-Time Personnel	10,873.00	4,434.56	13,566.00	18,040.50	17,210.00	18,815.17	17,559.00	12,190.91
01-130 Per Diem Personnel	20,095.00	26,460.91	20,496.00	20,326.95	20,496.00	17,178.97	20,647.00	6,530.01
01-170 Overtime	250.00	1,086.09	250.00	63.69	250.00	325.02	250.00	83.68
01-201 FICA/Medicare	14,674.00	13,698.10	15,197.00	14,539.82	15,492.00	15,273.75	15,762.00	8,297.27
01-203 Retirement	10,781.00	8,904.19	11,532.00	9,194.84	11,746.00	9,980.23	11,964.00	5,658.36
Operations								
02-101 Memberships/Dues	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
02-152 Physicals/Innoculations	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00
02-250 Postage	0.00	2.78	0.00	10.42	0.00	0.00	0.00	0.00
02-390 Telephone	480.00	513.08	480.00	517.11	480.00	481.00	520.00	233.18
02-393 Internet	0.00	500.37	900.00	900.00	900.00	825.00	900.00	450.00
02-411 Recyclable Oil	300.00	275.00	300.00	400.00	650.00	1,050.00	1,000.00	480.00
02-415 Baler/Compactor	3,000.00	1,423.50	5,000.00	0.00	5,000.00	5,359.94	3,500.00	88.00
02-500 Mileage & Tolls Reimbursement	150.00	69.51	150.00	0.00	150.00	0.00	150.00	0.00
02-501 Electricity	6,800.00	8,055.15	8,000.00	7,877.32	8,000.00	9,192.55	8,000.00	3,773.22
02-503 MW Sampling	11,900.00	11,125.00	11,900.00	11,650.00	11,900.00	4,775.00	11,900.00	3,136.00
02-504 Repairs	2,000.00	4,822.64	2,000.00	1,292.35	2,000.00	2,689.97	2,000.00	207.00
02-505 LP Gas	1,290.00	1,372.05	1,500.00	1,331.89	1,500.00	1,274.09	1,500.00	825.70
02-506 Water	1,800.00	1,442.72	1,800.00	1,503.96	1,800.00	1,226.00	1,822.00	756.51
02-515 Vehicle Gas/Diesel	1,800.00	1,349.41	1,145.00	1,220.31	1,062.00	1,176.31	1,062.00	540.20
02-657 Hazardous Waste Collection	5,000.00	4,876.21	5,000.00	6,587.00	6,500.00	4,334.85	5,000.00	4,462.89
02-658 Universal Hazardous Waste	2,000.00	1,895.00	1,500.00	2,037.54	1,500.00	0.00	1,500.00	0.00
02-659 Tipping Fees	249,695.00	248,390.46	258,560.00	239,844.05	261,050.00	231,807.70	264,038.00	109,459.49
02-660 Transfer Station Hauling	57,150.00	54,738.71	57,656.00	56,458.36	58,350.00	50,912.87	62,399.00	23,255.68
02-661 Holding Tank Pumping	910.00	780.00	910.00	890.00	910.00	700.00	910.00	780.00

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 05-55 Public Works Services / Recycling CONT'D								
Supplies & Equipment								
04-220 Equipment	1,500.00	0.00	1,500.00	0.00	2,500.00	0.00	1,500.00	0.00
04-222 Uniforms	2,350.00	1,357.30	1,600.00	1,276.80	1,600.00	1,297.78	1,600.00	932.23
04-223 Supplies	4,930.00	4,226.06	5,080.00	5,133.43	4,885.00	4,316.58	5,010.00	3,558.28
04-226 Safety Shoes	900.00	534.44	900.00	371.22	1,050.00	777.46	1,050.00	353.45
04-240 Office Supplies	100.00	9.46	100.00	23.50	100.00	7.53	100.00	6.99
04-260 Office Equipment	0.00	0.00	0.00	512.74	0.00	0.00	0.00	0.00
04-391 Equipment Repair	2,000.00	1,752.56	2,000.00	3,590.10	8,000.00	3,702.20	5,100.00	2,023.86
04-392 Equipment Rental	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	10,450.00	11,400.00	4,750.00
Recycling	573,940.00	564,378.83	593,730.00	570,172.41	609,289.00	551,820.18	613,758.00	281,361.90

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 05-55 Public Works Services / Recycling			
Pay & Benefits			
01-100 Full-time Personnel	158,719.00	196,159.00	196,159.00
01-120 Part-Time Personnel	17,909.00	17,909.00	17,909.00
01-130 Per Diem Personnel	21,063.00	21,063.00	21,063.00
01-170 Overtime	250.00	250.00	250.00
01-201 FICA/Medicare	16,076.00	19,121.00	19,121.00
01-203 Retirement	12,202.00	14,570.00	14,570.00
Operations			
02-152 Physicals/Innoculations	0.00	125.00	125.00
02-390 Telephone	520.00	520.00	520.00
02-393 Internet	900.00	900.00	900.00
02-411 Recyclable Oil	1,000.00	1,000.00	1,000.00
02-415 Baler/Compactor	3,500.00	3,500.00	3,500.00
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	12,000.00	12,000.00
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	1,822.00	1,800.00	1,800.00
02-515 Vehicle Gas/Diesel	1,062.00	1,000.00	1,000.00
02-657 Hazardous Waste Collection	5,000.00	5,000.00	5,000.00
02-658 Universal Hazardous Waste	1,500.00	1,600.00	1,600.00
02-659 Tipping Fees	264,038.00	275,723.00	275,723.00
02-660 Transfer Station Hauling	62,399.00	70,750.00	70,750.00
02-661 Holding Tank Pumping	910.00	990.00	990.00
Supplies & Equipment			
04-220 Equipment	1,500.00	1,500.00	1,500.00

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
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	5,010.00	5,000.00	5,000.00
04-226 Safety Shoes	1,050.00	1,050.00	1,050.00
04-240 Office Supplies	100.00	100.00	100.00
04-391 Equipment Repair	5,100.00	2,000.00	2,000.00
04-392 Equipment Rental	11,400.00	11,400.00	11,400.00
Recycling	618,180.00	678,280.00	678,280.00

# Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 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	111,405.00	111,405.00	0.00	.00%
01-120 Part-Time Personnel	18,920.00	18,920.00	0.00	.00%
01-170 Overtime	1,607.00	1,607.00	0.00	.00%
01-201 FICA/Medicare	10,743.00	10,743.00	0.00	.00%
01-203 Retirement	8,502.00	8,502.00	0.00	.00%
Operations				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
02-225 Grounds Maintenance	1,700.00	1,500.00	-200.00	-11.76%
02-391 Cell Phone	420.00	420.00	0.00	.00%
02-393 Internet	900.00	900.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	100.00	25.00	-75.00	-75.00%
02-501 Electricity	875.00	1,200.00	325.00	37.14%
02-502 Vehicle Maintenance	1,500.00	1,500.00	0.00	.00%
02-506 Water	1,000.00	400.00	-600.00	-60.00%
02-515 Vehicle Gas/Diesel	4,766.00	3,505.00	-1,261.00	-26.46%
02-802 Heating Fuel	2,430.00	3,059.00	629.00	25.88%
Contract Services				
03-301 Pennell Building	10,294.00	10,294.00	0.00	.00%
03-304 Newbegin	5,717.00	6,217.00	500.00	8.75%
03-305 Public Safety Building	3,975.00	3,975.00	0.00	.00%
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	1,185.00	905.00	-280.00	-23.63%
03-309 Buildings & Grounds	325.00	325.00	0.00	.00%
03-310 Library	7,684.00	7,684.00	0.00	.00%
03-311 PublicWorks	9,279.00	9,779.00	500.00	5.39%



# Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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	25,162.00	25,162.00	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	2,000.00	2,000.00	0.00	.00%
04-240 Office Supplies	150.00	450.00	300.00	200.00%
Public Safety Building				
Buildings Supplies/Maintenance				
09-301 Pennell Building	2,500.00	5,500.00	3,000.00	120.00%
09-304 Newbegin	4,500.00	10,000.00	5,500.00	122.22%
09-305 Public Safety Building	6,000.00	9,000.00	3,000.00	50.00%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-308 Recycling Center	1,250.00	2,500.00	1,250.00	100.00%
09-309 Buildings & Grounds	300.00	600.00	300.00	100.00%
09-310 Library	1,500.00	2,000.00	500.00	33.33%
09-311 Public Works	3,000.00	9,000.00	6,000.00	200.00%
09-312 Parks & Facilities	5,475.00	5,475.00	0.00	.00%
09-313 Libby Hill	1,500.00	3,574.00	2,074.00	138.27%
09-314 Dry Mills Schoolhouse	400.00	100.00	-300.00	-75.00%
09-315 Village Station	750.00	500.00	-250.00	-33.33%
Buildings & Grounds	264,871.00	285,783.00	20,912.00	7.90%

# Town of Gray FY 2019 Manager's Proposed Budget

## Expense

	2018 Budget	2019 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	111,405.00	111,405.00	0.00	.00%
See attached for breakdown.				
01-120 Part-Time Personnel	18,920.00	18,920.00	0.00	.00%
See attached for breakdown.				
01-170 Overtime	1,607.00	1,607.00	0.00	.00%
Increased due to additional hours being used, specifically during winter months.				
01-201 FICA/Medicare	10,743.00	10,743.00	0.00	.00%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	8,502.00	8,502.00	0.00	.00%
Employee Retirement Plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
Physical and or immunizations as necessary/required.				
02-225 Grounds Maintenance	1,700.00	1,500.00	-200.00	-11.76%
Mulch, landscaping including upkeep of planters at Town signs and facilities.				
02-391 Cell Phone	420.00	420.00	0.00	.00%
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	100.00	25.00	-75.00	-75.00%
02-501 Electricity	875.00	1,200.00	325.00	37.14%
02-502 Vehicle Maintenance	1,500.00	1,500.00	0.00	.00%
This line covers anything to do with maintenance on 2016 Chevy and an older PW vehicle that is being recommissioned as an additional vehicle for this department.				
02-506 Water	1,000.00	400.00	-600.00	-60.00%
02-515 Vehicle Gas/Diesel	4,766.00	3,505.00	-1,261.00	-26.46%
1,765 gallons x \$1.986/gallon-gasoline. Gallon usage increased in anticipation of additional mileage for additional vehicle use.				

## Town of Gray FY 2019 Manager's Proposed Budget

	Expense			
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<hr/>				
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
02-802 Heating Fuel	2,430.00	3,059.00	629.00	25.88%
900 gallons x \$3.399/gallon (kerosene)				
Contract Services				
03-301 Pennell Building	10,294.00	10,294.00	0.00	.00%
Dean & Allyn-Sprinkler Service-Yearly-\$365; AAA-Fire Yearly Inspection-\$120; Seacoast Security (Fire/Burgular)-Yearly-\$612; Septic-Bi-annually-\$1,400 (5,000 ga tank-scheduled for spring FY 2018); All Elevator-Bi-monthly and Yearly Inspection(s)-\$1,973 & 5-year load test (next scheduled FY 2022); Thayer Corp (HVAC system)-Yearly-\$3,250; Rug cleaning-Yearly-\$1,025; Backflo inspections-Yearly-\$50; Unifirst (floor mat rentals)-Yearly-\$443; Vigilance license Maintenance-\$1,056;				
03-304 Newbegin	5,717.00	6,217.00	500.00	8.75%
AAA-Fire-Yearly-\$100; Seacoast Security (Fire/Burgular)-Yearly-\$312; Septic-Bi-annually-\$840 (3,000 ga tank-scheduled for spring FY 2018); Dean & Allyn Inc (sprinkler)-Yearly-\$386; Gym floor-Yearly-\$2,105; Backflo inspections-Yearly-\$50; Unifirst (floor mat rental)-Yearly-\$135; Thayer Corp (HVAC system)-Yearly-\$1,474; Carpet Cleaning-Yearly-\$315				
03-305 Public Safety Building	3,975.00	3,975.00	0.00	.00%
AAA-Fire-Yearly Inspection-\$75; Thayer Corp-4 times per year-\$1,180; Septic-(same tank as Public Works)-Bi-annually-\$0 (scheduled for spring FY 2019); Cummings Northeast-(generator)-Yearly-\$450; Overhead doors contract (6 doors)-\$510; Dean & Allyn (inspections)-Quarterly-\$654; 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	1,185.00	905.00	-280.00	-23.63%
AAA-Fire-Yearly-\$50; Waste oil furnace tune-ups-Semi-Annually-\$500; Overhead door inspections (3 doors)-\$255; Backflo inspections-Yearly-\$100				
03-309 Buildings & Grounds	325.00	325.00	0.00	.00%
AAA-Fire-Yearly-\$25; Monitor Heaters Maintenance-Bi-Annually-\$300 (2 heaters-scheduled for FY 2018)				
03-310 Library	7,684.00	7,684.00	0.00	.00%
AAA-Fire-Yearly-\$120; Septic-Bi-Yearly-\$0 (1,000 ga tank-scheduled for spring-FY 2019); Thayer Corp-Boiler cleaning-Yearly-\$3,250; Rug cleaning-Yearly-\$1,400; Seacoast Security (Fire/Burgular)-Yearly-\$660; Backflo inspections-Yearly-\$50; Stanley Elevator-Bi-monthly and Yearly inspection(s)-\$1,904 & 5-year load test (next scheduled FY 2019); Dean & Allyn (inspections)-Yearly-\$300				

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
<b>Dept/Div: 05-56 Public Works Services / Buildings &amp; Grounds CONT'D</b>				
03-311 PublicWorks	9,279.00	9,779.00	500.00	5.39%
AAA-Fire-Yearly-\$100; Seacoast Security-Yearly-\$204; Septic-Bi-annually-\$0 (scheduled for spring FY 2019); Maine Air Power (compressor)-Yearly-\$500; Cummins Northeast (generator)-Yearly-\$590; Dean & Allyn (sprinkler)-Yearly-\$309; Thayer Corp (HVAC)-Yearly-\$5,796; 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	25,162.00	25,162.00	0.00	.00%
The Town of Gray hasn't received a request from the Cemetery Committee as of 2-1-17.				
<b>Supplies &amp; Equipment</b>				
04-210 Cleaning Supplies	3,200.00	3,200.00	0.00	.00%
Possible additional supplies for Newbegin may drive this expense up in future years.				
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	2,000.00	2,000.00	0.00	.00%
4 sets of employee uniforms \$25 per week x 52 weeks=\$1,300; Safety Shoes-4 pairs x \$175/pair=\$700				
04-240 Office Supplies	150.00	450.00	300.00	200.00%
Additional ink and paper needed for administrative purposes and bottled water.				
<b>Public Safety Building</b>				
<b>Buildings Supplies/Maintenance</b>				
09-301 Pennell Building	2,500.00	5,500.00	3,000.00	120.00%
09-304 Newbegin	4,500.00	10,000.00	5,500.00	122.22%
Everyday use of Newbegin Center year round. Increased based off of FY18 actuals. Boiler is older and requires frequent servicing.				
09-305 Public Safety Building	6,000.00	9,000.00	3,000.00	50.00%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-308 Recycling Center	1,250.00	2,500.00	1,250.00	100.00%
Small repairs and maintenance as needed/required.				
09-309 Buildings & Grounds	300.00	600.00	300.00	100.00%
This line covers any small repairs to maintenance building.				

# Town of Gray FY 2019 Manager's Proposed Budget

## Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
09-310 Library	1,500.00	2,000.00	500.00	33.33%
Day to day operations to keep the library up and running to serve the public.				
09-311 Public Works	3,000.00	9,000.00	6,000.00	200.00%
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 parks and recreation facilities, includes backflo inspection for the Monument (\$50); Volleyball Court Sand (\$375); Athletic Field Maintenance (\$1,600).				
09-313 Libby Hill	1,500.00	3,574.00	2,074.00	138.27%
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. Two year extended warranty on 2014 polaris = \$869.				
09-314 Dry Mills Schoolhouse	400.00	100.00	-300.00	-75.00%
This line cover's fire extinguisher inspection and any minor repairs.				
09-315 Village Station	750.00	500.00	-250.00	-33.33%
Buildings & Grounds	264,871.00	285,783.00	20,912.00	7.90%

**TOWN OF GRAY  
BUDGET REQUEST**

Version as of 2/1/2018

**PROPOSED BUILDINGS & GROUNDS WAGES 2018-2019 BUDGET**

EMPLOYEE	Pay Category	2017-2018				2018-2019			
		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%	\$22.02	\$45,802.00	40	0.0%	\$22.02	\$45,802.00
Full-Time	Hourly	40	2.0%	\$15.38	\$31,990.00	40	0.0%	\$15.38	\$31,990.00
Full-Time	Hourly	40	2.0%	\$16.16	\$33,613.00	40	0.0%	\$16.16	\$33,613.00
Part-Time	Hourly	24	2.0%	\$15.16	\$18,920.00	24	0.0%	\$15.16	\$18,920.00
Overtime Allowance	Hourly	60	2.0%	\$26.78	\$1,607.00	60	0.0%	\$26.78	\$1,607.00
<b>Total Buildings &amp; Grounds Wages</b>					<b>\$131,932.00</b>				

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds								
Pay & Benefits								
01-100 Full-time Personnel	104,979.00	105,328.07	107,079.00	108,141.19	107,079.00	101,126.50	109,220.00	62,195.66
01-120 Part-Time Personnel	17,821.00	18,200.28	18,178.00	18,931.13	18,178.00	18,646.62	18,545.00	10,753.50
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	1,099.00	0.00	0.00
01-170 Overtime	743.00	2,630.29	1,002.00	1,303.84	990.00	1,946.06	1,533.00	1,708.58
01-201 FICA/Medicare	10,035.00	9,505.45	10,267.00	10,036.30	10,266.00	10,395.73	10,529.00	5,895.33
01-203 Retirement	7,637.00	6,058.98	7,951.00	6,277.91	7,951.00	6,543.59	8,335.00	3,896.75
Operations								
02-152 Physicals/Innoculations	150.00	0.00	150.00	228.00	150.00	125.00	150.00	0.00
02-225 Grounds Maintenance	1,500.00	1,923.28	1,500.00	1,215.00	1,700.00	127.63	1,700.00	473.53
02-391 Cell Phone	456.00	397.92	456.00	399.02	420.00	350.20	420.00	192.84
02-393 Internet	0.00	500.37	900.00	900.00	900.00	825.00	900.00	450.00
02-500 Mileage & Tolls Reimbursement	500.00	0.00	500.00	0.00	100.00	0.00	100.00	0.00
02-501 Electricity	1,000.00	810.38	1,000.00	874.03	875.00	978.68	875.00	656.05
02-502 Vehicle Maintenance	1,500.00	1,365.67	1,500.00	2,507.47	1,500.00	1,840.49	1,500.00	570.64
02-506 Water	900.00	920.46	900.00	0.00	1,000.00	618.15	1,000.00	568.53
02-515 Vehicle Gas/Diesel	4,320.00	2,633.60	2,748.00	2,890.65	2,383.00	1,749.07	4,766.00	892.66
02-802 Heating Fuel	3,420.00	3,445.39	3,420.00	2,528.63	2,430.00	2,760.74	2,430.00	1,523.98
Contract Services								
03-301 Pennell Building	8,700.00	8,315.86	10,036.00	7,920.15	8,538.00	9,341.14	10,294.00	6,509.51
03-304 Newbegin	5,468.00	4,840.33	5,618.00	2,368.54	4,649.00	6,829.35	5,717.00	1,811.75
03-305 Public Safety Building	2,990.00	2,580.71	3,115.00	3,811.61	3,832.00	3,809.25	3,975.00	2,917.62
03-306 Dry Mills Station	195.00	6.00	195.00	237.25	195.00	0.00	195.00	0.00
03-307 Old Village Station	0.00	0.00	100.00	133.25	100.00	0.00	100.00	0.00
03-308 Recycling	955.00	417.10	1,205.00	493.00	1,555.00	40.00	1,185.00	0.00
03-309 Buildings & Grounds	400.00	6.00	400.00	154.25	25.00	0.00	325.00	0.00
03-310 Library	4,000.00	1,099.60	6,325.00	8,536.00	7,320.00	7,824.00	7,684.00	4,023.95

# Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD

## Expense

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D								
03-311 PublicWorks	9,215.00	7,892.70	9,670.00	9,615.35	9,335.00	7,559.17	9,279.00	4,507.83
03-315 Village Station	412.00	9.00	412.00	180.50	412.00	0.00	412.00	0.00
03-706 Cemetery	24,060.00	24,060.00	24,060.00	24,060.00	25,162.00	25,162.00	25,162.00	25,162.00
Supplies & Equipment								
04-210 Cleaning Supplies	3,200.00	3,197.46	3,200.00	2,482.65	3,200.00	3,766.33	3,200.00	2,286.44
04-220 Equipment	2,400.00	1,052.39	2,500.00	2,661.62	2,500.00	1,785.37	2,500.00	748.06
04-222 Uniforms	2,004.00	1,661.83	2,004.00	2,036.72	2,000.00	1,824.49	2,000.00	1,414.56
04-240 Office Supplies	150.00	80.22	150.00	103.95	150.00	74.71	150.00	12.96
04-260 Office Equipment	0.00	0.00	0.00	370.00	0.00	0.00	0.00	0.00
Public Safety Building								
Buildings Supplies/Maintenance								
09-301 Pennell Building	2,500.00	3,355.37	2,500.00	6,927.46	2,500.00	6,922.12	2,500.00	2,673.51
09-303 Stimson Hall	50.00	140.28	50.00	0.00	0.00	0.00	0.00	0.00
09-304 Newbegin	3,500.00	11,488.68	4,500.00	7,419.78	4,500.00	3,705.34	4,500.00	11,836.24
09-305 Public Safety Building	6,000.00	4,418.11	6,000.00	9,086.49	6,000.00	9,503.45	6,000.00	2,446.66
09-306 Dry Mills Station	500.00	43.47	500.00	3,102.34	500.00	9.00	500.00	72.39
09-307 Old Village Station	50.00	9.00	50.00	5.97	0.00	4.50	0.00	0.00
09-308 Recycling Center	1,000.00	1,125.17	1,000.00	2,394.17	1,250.00	2,732.50	1,250.00	141.44
09-309 Buildings & Grounds	300.00	0.00	300.00	2,092.23	300.00	773.56	300.00	304.87
09-310 Library	1,500.00	1,027.13	1,500.00	5,193.04	1,500.00	1,997.35	1,500.00	1,466.12
09-311 Public Works	3,000.00	6,937.82	3,000.00	9,542.50	3,000.00	9,613.02	3,000.00	3,211.66
09-312 Parks & Facilities	3,000.00	4,575.60	5,475.00	3,810.90	5,475.00	4,614.86	5,475.00	1,180.94
09-313 Libby Hill	1,500.00	1,062.35	1,500.00	1,223.58	1,500.00	1,349.45	1,500.00	300.00
09-314 Dry Mills Schoolhouse	400.00	0.00	400.00	38.94	400.00	0.00	400.00	0.00
09-315 Village Station	1,500.00	311.03	1,500.00	552.93	750.00	13.50	750.00	1,500.00
Buildings & Grounds	243,910.00	243,433.35	254,816.00	272,788.34	252,570.00	258,386.92	261,856.00	164,306.56



## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 05-56 Public Works Services / Buildings & Grounds			
Pay & Benefits			
01-100 Full-time Personnel	111,405.00	111,405.00	111,405.00
01-120 Part-Time Personnel	18,920.00	18,920.00	18,920.00
01-170 Overtime	1,607.00	1,607.00	1,607.00
01-201 FICA/Medicare	10,743.00	10,743.00	10,743.00
01-203 Retirement	8,502.00	8,502.00	8,502.00
Operations			
02-152 Physicals/Innoculations	150.00	150.00	150.00
02-225 Grounds Maintenance	1,700.00	1,997.00	1,997.00
02-391 Cell Phone	420.00	420.00	420.00
02-393 Internet	900.00	900.00	900.00
02-500 Mileage & Tolls Reimbursement	100.00	100.00	100.00
02-501 Electricity	875.00	875.00	875.00
02-502 Vehicle Maintenance	1,500.00	2,000.00	2,000.00
02-506 Water	1,000.00	1,000.00	1,000.00
02-515 Vehicle Gas/Diesel	4,766.00	4,766.00	4,766.00
02-802 Heating Fuel	2,430.00	3,059.00	3,059.00
Contract Services			
03-301 Pennell Building	10,294.00	10,294.00	10,294.00
03-304 Newbegin	5,717.00	6,217.00	6,217.00
03-305 Public Safety Building	3,975.00	3,975.00	3,975.00
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	1,185.00	1,185.00	1,185.00
03-309 Buildings & Grounds	325.00	325.00	325.00
03-310 Library	7,684.00	7,684.00	7,684.00
03-311 PublicWorks	9,279.00	9,779.00	9,779.00

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D			
03-315 Village Station	412.00	412.00	412.00
03-706 Cemetery	25,162.00	25,162.00	25,162.00
Supplies & Equipment			
04-210 Cleaning Supplies	3,200.00	3,200.00	3,200.00
04-220 Equipment	2,500.00	2,800.00	2,800.00
04-222 Uniforms	2,000.00	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	3,000.00	3,000.00
09-304 Newbegin	4,500.00	15,000.00	15,000.00
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
09-308 Recycling Center	1,250.00	1,250.00	1,250.00
09-309 Buildings & Grounds	300.00	600.00	600.00
09-310 Library	1,500.00	2,000.00	2,000.00
09-311 Public Works	3,000.00	4,000.00	4,000.00
09-312 Parks & Facilities	5,475.00	7,637.00	7,637.00
09-313 Libby Hill	1,500.00	3,574.00	3,574.00
09-314 Dry Mills Schoolhouse	400.00	400.00	400.00
09-315 Village Station	750.00	750.00	750.00
Buildings & Grounds	264,871.00	284,633.00	284,633.00

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

	2018 Budget	2019 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	1,500.00	1,500.00	0.00	.00%
02-150 Personnel Development	200.00	1,000.00	800.00	400.00%
02-290 Advertising	2,000.00	2,500.00	500.00	25.00%
02-700 Legal	18,000.00	18,000.00	0.00	.00%
02-861 Volunteer Recognition	1,500.00	1,500.00	0.00	.00%
02-862 Blueberry Festival	7,245.00	9,255.00	2,010.00	27.74%
Supplies & Equipment				
04-240 Office Supplies	200.00	200.00	0.00	.00%
Council	41,410.00	44,720.00	3,310.00	7.99%

## Town of Gray FY 2019 Town Manager's Proposed Budget

Expense				
	2018 Budget	2019 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	1,500.00	1,500.00	0.00	.00%
02-150 Personnel Development	200.00	1,000.00	800.00	400.00%
02-290 Advertising	2,000.00	2,500.00	500.00	25.00%
02-700 Legal	18,000.00	18,000.00	0.00	.00%
Increased in anticipation of additional legal needs for two proposed secessions and the price increase.				
02-861 Volunteer Recognition	1,500.00	1,500.00	0.00	.00%
02-862 Blueberry Festival	7,245.00	9,255.00	2,010.00	27.74%
Town contribution in FY2018 was \$2,000. Town contribution for FY2019 is \$3,000. All other expenses are off set by committee generated revenue.				
Supplies & Equipment				
04-240 Office Supplies	200.00	200.00	0.00	.00%
Council	41,410.00	44,720.00	3,310.00	7.99%

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 06-61 Councils, Boards & Committees / Council								
Pay & Benefits								
01-150 Officers	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	9,499.94	10,000.00	5,000.00
01-201 FICA/Medicare	765.00	765.00	765.00	765.00	765.00	726.74	765.00	382.50
Operations								
02-130 Recorder	2,000.00	1,221.00	2,000.00	1,171.50	1,500.00	1,353.00	1,500.00	711.00
02-150 Personnel Development	100.00	0.00	100.00	0.00	100.00	165.00	200.00	290.00
02-290 Advertising	1,500.00	445.50	1,500.00	1,567.52	1,500.00	1,964.80	2,000.00	1,321.00
02-700 Legal	10,000.00	11,691.42	14,000.00	16,227.01	16,000.00	25,196.79	18,000.00	8,953.98
02-861 Volunteer Recognition	2,000.00	874.23	1,000.00	991.74	1,000.00	1,734.75	1,500.00	56.74
02-862 Blueberry Festival	0.00	0.00	0.00	0.00	0.00	0.00	7,245.00	7,016.49
Supplies & Equipment								
04-240 Office Supplies	200.00	236.26	200.00	37.20	200.00	195.67	200.00	304.22
Council	26,565.00	25,233.41	29,565.00	30,759.97	31,065.00	40,836.69	41,410.00	24,035.93

**Town of Gray FY 2019 Department Head Budget Request**

	Expense		
	2018 Budget	2019 Initial	2019 Manager
<hr/>			
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	1,500.00	1,500.00	1,500.00
02-150 Personnel Development	200.00	1,000.00	1,000.00
02-290 Advertising	2,000.00	2,500.00	2,500.00
02-700 Legal	18,000.00	18,000.00	18,000.00
02-861 Volunteer Recognition	1,500.00	1,500.00	1,500.00
02-862 Blueberry Festival	7,245.00	9,255.00	9,255.00
Supplies & Equipment			
04-240 Office Supplies	200.00	200.00	200.00
Council	41,410.00	44,720.00	44,720.00

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
<hr/>				
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	3,000.00	3,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	0.00	100.00	100.00	100.00%
Zoning Board of Appeals	3,600.00	3,700.00	100.00	2.78%

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
<hr/>				
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	3,000.00	3,000.00	0.00	.00%
Increased due to anticipated legal needs and price increase.				
Supplies & Equipment				
04-240 Office Supplies	0.00	100.00	100.00	100.00%
Zoning Board of Appeals	3,600.00	3,700.00	100.00	2.78%



**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals								
Operations								
02-130 Recorder	150.00	236.50	300.00	214.50	300.00	264.00	300.00	64.25
02-150 Personnel Development	0.00	165.00	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	0.00
02-290 Advertising	200.00	55.00	200.00	242.00	200.00	798.00	200.00	132.00
02-700 Legal	1,000.00	2,175.04	2,000.00	0.00	1,000.00	3,528.37	3,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	0.00	81.22	0.00	0.00	0.00	93.84	0.00	59.34
Zoning Board of Appeals	1,450.00	2,712.76	2,600.00	456.50	1,600.00	4,684.21	3,600.00	255.59

**Town of Gray FY 2019 Department Head Budget Request**

**Expense**

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
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	3,000.00	3,000.00	3,000.00
Supplies & Equipment			
Zoning Board of Appeals	3,600.00	3,600.00	3,600.00

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018	2019	Man Req vs"	Man Req vs
	Budget	Manager	Curr Bud	Curr Bud
			Change \$	Change %
<hr/>				
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board				
Operations				
02-130 Recorder	1,000.00	750.00	-250.00	-25.00%
02-154 Member Training	350.00	275.00	-75.00	-21.43%
02-250 Postage	50.00	50.00	0.00	.00%
02-290 Advertising	2,000.00	2,500.00	500.00	25.00%
02-700 Legal	2,000.00	1,000.00	-1,000.00	-50.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	125.00	50.00	-75.00	-60.00%
Planning Board	5,525.00	4,625.00	-900.00	-16.29%

## Town of Gray FY 2019 Manager's Proposed Budget

Expense				
	2018 Budget	2019 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	1,000.00	750.00	-250.00	-25.00%
Additional hearings anticipated because of new proposals.				
02-154 Member Training	350.00	275.00	-75.00	-21.43%
02-250 Postage	50.00	50.00	0.00	.00%
02-290 Advertising	2,000.00	2,500.00	500.00	25.00%
Increased because actual expense analysis.				
02-700 Legal	2,000.00	1,000.00	-1,000.00	-50.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	125.00	50.00	-75.00	-60.00%
Planning Board	5,525.00	4,625.00	-900.00	-16.29%

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board								
Operations								
02-130 Recorder	600.00	819.50	600.00	693.00	1,000.00	682.00	1,000.00	337.00
02-154 Member Training	0.00	0.00	0.00	0.00	500.00	55.00	350.00	0.00
02-250 Postage	100.00	0.00	100.00	8.95	50.00	27.11	50.00	0.00
02-290 Advertising	750.00	436.50	750.00	1,004.35	1,000.00	3,713.17	2,000.00	1,412.00
02-700 Legal	3,500.00	658.99	2,500.00	1,262.30	2,500.00	766.32	2,000.00	0.00
Contract Services								
03-640 Technical Support	1,000.00	0.00	0.00	649.78	0.00	65.00	0.00	0.00
Supplies & Equipment								
04-240 Office Supplies	100.00	134.65	100.00	0.00	100.00	121.06	125.00	17.57
Planning Board	6,050.00	2,049.64	4,050.00	3,618.38	5,150.00	5,429.66	5,525.00	1,766.57

**Town of Gray FY 2019 Department Head Budget Request**

**Expense**

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board			
Operations			
02-130 Recorder	1,000.00	750.00	750.00
02-154 Member Training	350.00	275.00	275.00
02-250 Postage	50.00	50.00	50.00
02-290 Advertising	2,000.00	2,500.00	2,500.00
02-700 Legal	2,000.00	2,000.00	2,000.00
Contract Services			
Supplies & Equipment			
04-240 Office Supplies	125.00	50.00	50.00
Planning Board	5,525.00	5,625.00	5,625.00

## Town of Gray FY 2019 Manager's Proposed Budget

### Expense

		2018	2019	Man Req vs"	Man Req vs
		Budget	Manager	Curr Bud Change \$	Curr Bud Change %
<hr/>					
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development					
Operations					
02-290 Advertising		250.00	250.00	0.00	.00%
02-598 Marketing Expenses		750.00	750.00	0.00	.00%
Contract Services					
Economic Development		1,000.00	1,000.00	0.00	.00%

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## Town of Gray FY-2019 Town Manager's Proposed Budget

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### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development				
Operations				
02-290 Advertising	250.00	250.00	0.00	.00%
02-598 Marketing Expenses	750.00	750.00	0.00	.00%
Contract Services				
Economic Development	1,000.00	1,000.00	0.00	.00%



**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development								
Operations								
02-150 Personnel Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
02-290 Advertising	0.00	0.00	0.00	0.00	0.00	72.00	250.00	0.00
02-598 Marketing Expenses	2,000.00	0.00	2,000.00	2,000.00	1,000.00	114.33	750.00	0.00
Contract Services								
Economic Development	2,000.00	0.00	2,000.00	2,000.00	1,000.00	186.33	1,000.00	25.00

**Town of Gray FY 2019 Department Head Budget Request**

Expense			
	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development			
Operations			
02-290 Advertising	250.00	250.00	250.00
02-598 Marketing Expenses	750.00	750.00	750.00
Contract Services			
Economic Development	1,000.00	1,000.00	1,000.00

## Town of Gray-FY 2019 Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	373.00	746.00	373.00	100.00%
02-515 Vehicle Gas/Diesel	4,200.00	4,200.00	0.00	.00%
Contract Services				
03-841 County Sheriff	113,408.00	202,673.00	89,265.00	78.71%
Law Enforcement	117,981.00	207,619.00	89,638.00	75.98%

## Town of Gray FY 2019 Town Manager's Proposed Budget

### Expense

	2018 Budget	2019 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	373.00	746.00	373.00	100.00%
\$31.05/month x 12 months=\$372.60 x 2 (if additional deputy is added) = \$746				
02-515 Vehicle Gas/Diesel	4,200.00	4,200.00	0.00	.00%
Estimated \$350.00/month x 12 months=\$4,200.00				
Contract Services				
03-841 County Sheriff	113,408.00	202,673.00	89,265.00	78.71%
FY 2017 proposed contract for Gray Sheriff-\$109,452; SRO (Town of Gray's portion only)-\$32,888 (estimated up to 15 weeks). Increase due to COPS grant expiring at the end of FY2018. Second deputy expense of \$60,333 added if COPS granted is awarded to support the service.				
Law Enforcement	117,981.00	207,619.00	89,638.00	75.98%

**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
<hr/>								
Dept/Div: 08-71 Law Enforcement / Law Enforcement								
Operations								
02-391 Cell Phone	372.00	372.57	372.00	373.57	373.00	351.77	373.00	323.95
02-515 Vehicle Gas/Diesel	4,800.00	3,690.81	4,800.00	4,233.70	5,400.00	3,308.23	4,200.00	1,511.62
Contract Services								
03-841 County Sheriff	89,700.00	89,700.24	128,679.00	111,404.98	109,250.00	105,703.22	113,408.00	75,583.78
Law Enforcement	94,872.00	93,763.62	133,851.00	116,012.25	115,023.00	109,363.22	117,981.00	77,419.35

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 Manager
<hr/>			
Dept/Div: 08-71 Law Enforcement / Law Enforcement			
Operations			
02-391 Cell Phone	373.00	746.00	746.00
02-515 Vehicle Gas/Diesel	4,200.00	4,200.00	4,200.00
Contract Services			
03-841 County Sheriff	113,408.00	202,673.00	202,673.00
Law Enforcement	117,981.00	207,619.00	207,619.00

**Town of Gray FY 2019 Manager's Proposed Budget**

**Expense**

	2018 Budget	2019 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	750.00	750.00	0.00	.00%
10-703 Opportunity Alliance	2,000.00	2,000.00	0.00	.00%
10-704 Southern ME Agency on Aging	2,850.00	2,850.00	0.00	.00%
10-705 MaineHealth Care at Home	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%
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	11,000.00	1,000.00	10.00%
10-714 LRSS Inc Health Access Program	300.00	300.00	0.00	.00%
10-716 Gray Historical Society	6,000.00	2,750.00	-3,250.00	-54.17%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	30,050.00	27,800.00	-2,250.00	-7.49%
<b>Expense Totals:</b>	<b>7,826,230.00</b>	<b>10,611,523.00</b>	<b>2,785,293.00</b>	<b>35.59%</b>

# Town of Gray FY 2019 Town Manager's Proposed Budget

## Expense

	2018 Budget	2019 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	750.00	750.00	0.00	.00%
Increased to \$750.00 per their written request.				
10-703 Opportunity Alliance	2,000.00	2,000.00	0.00	.00%
10-704 Southern ME Agency on Aging	2,850.00	2,850.00	0.00	.00%
Increased to \$2,850.00 per their written request.				
10-705 MaineHealth Care at Home	2,500.00	2,500.00	0.00	.00%
Formerly HomeHealth Visiting Nurses				
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	11,000.00	1,000.00	10.00%
Little Sebago Lake Association-\$8,000 for milfoil mitigation, Crystal Lake Association-\$1,000, Forest Lake Association-\$2,000 (Additional \$1,000 to support grant application)				
10-714 LRSS Inc Health Access Program	300.00	300.00	0.00	.00%
Formerly Senior Transportation Program				
10-716 Gray Historical Society	6,000.00	2,750.00	-3,250.00	-54.17%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	30,050.00	27,800.00	-2,250.00	-7.49%
<b>Expense Totals:</b>	<b>7,826,230.00</b>	<b>10,611,523.00</b>	<b>2,785,293.00</b>	<b>35.59%</b>



**Town of Gray FY 2015-2017 Budget to Actual with FY 2018 FYTD**

**Expense**

	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 YTD
Dept/Div: 09-80 Community Services / Community Services								
Community Services								
10-700 Snowmobile Club	2,000.00	2,250.00	2,000.00	2,000.00	2,000.00	2,000.00	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	750.00	750.00
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	2,850.00	2,850.00
10-705 MaineHealth Care at Home	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00
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	0.00	100.00	0.00
10-709 Sexual Assault Services	250.00	250.00	250.00	250.00	250.00	0.00	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	10,000.00	10,000.00	10,000.00	9,000.00	10,000.00	8,000.00
10-714 LRSS Inc Health Access Program	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
10-716 Gray Historical Society	6,000.00	6,000.00	6,000.00	6,000.00	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	0.00	1,000.00	0.00
10-719 MDOT Landscaping	0.00	1,989.57	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	28,718.00	30,957.57	29,718.00	29,718.00	29,718.00	24,868.00	30,050.00	14,150.00
<b>Expense Totals:</b>	<b>6,052,080.00</b>	<b>6,070,258.42</b>	<b>6,494,923.00</b>	<b>6,430,233.99</b>	<b>7,068,767.00</b>	<b>6,975,182.77</b>	<b>7,826,230.00</b>	<b>3,158,373.49</b>

## Town of Gray FY 2019 Department Head Budget Request

### Expense

	2018 Budget	2019 Initial	2019 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	750.00	750.00	750.00
10-703 Opportunity Alliance	2,000.00	2,000.00	2,000.00
10-704 Southern ME Agency on Aging	2,850.00	2,850.00	2,850.00
10-705 MaineHealth Care at Home	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	11,000.00	11,000.00
10-714 LRSS Inc Health Access Program	300.00	300.00	300.00
10-716 Gray Historical Society	6,000.00	2,750.00	2,750.00
10-717 Caring Community	1,000.00	1,000.00	1,000.00
Community Services	30,050.00	27,800.00	27,800.00
<b>Expense Totals:</b>	<b>7,826,230.00</b>	<b>6,276,262.00</b>	<b>6,276,262.00</b>