

TOWN OF GRAY
TOWN MANAGER PROPOSED BUDGET SUMMARY
FY 2022 (JULY 1, 2021 - JUNE 30, 2022)

Revised 2/4/2021

Department	FY 2021			FY 2022		
	Original	Wage Adjustment Allocation	FINAL	Proposed	Increase/ (Decrease) vs Final FY 2021	
Administration	\$597,764.00	\$36,352.00	\$634,116.00	\$622,149.00	(\$11,967.00)	-1.89%
Community Development	\$224,032.00	\$9,714.00	\$233,746.00	\$231,827.00	(\$1,919.00)	-0.82%
Assessing	\$136,338.00	\$7,017.00	\$143,355.00	\$142,097.00	(\$1,258.00)	-0.88%
Code Enforcement	\$202,462.00	\$2,276.00	\$204,738.00	\$203,881.00	(\$857.00)	-0.42%
General Assistance	\$24,298.00	\$0.00	\$24,298.00	\$27,698.00	\$3,400.00	13.99%
Communication & Information	\$193,988.00	\$7,839.00	\$201,827.00	\$199,653.00	(\$2,174.00)	-1.08%
Elections	\$16,089.00	\$0.00	\$16,089.00	\$14,211.00	(\$1,878.00)	-11.67%
Municipal Expenses	\$1,280,837.00	(\$110,000.00)	\$1,170,837.00	\$1,187,679.00	\$16,842.00	1.44%
Library	\$321,568.00	\$7,272.00	\$328,840.00	\$328,633.00	(\$207.00)	-0.06%
Parks & Recreation	\$67,354.00	\$0.00	\$67,354.00	\$40,238.00	(\$27,116.00)	-40.26%
Public Safety	\$1,104,479.00	\$10,454.00	\$1,114,933.00	\$1,111,202.00	(\$3,731.00)	-0.33%
Utilities	\$222,434.00	\$0.00	\$222,434.00	\$239,184.00	\$16,750.00	7.53%
Winter Roads	\$515,314.00	\$1,437.00	\$516,751.00	\$518,950.00	\$2,199.00	0.43%
Summer Roads	\$463,216.00	\$1,432.00	\$464,648.00	\$489,839.00	\$25,191.00	5.42%
Additional Roadwork	\$146,095.00	\$0.00	\$146,095.00	\$157,503.00	\$11,408.00	7.81%
Garage	\$240,827.00	\$4,713.00	\$245,540.00	\$240,124.00	(\$5,416.00)	-2.21%
Recycling	\$776,983.00	\$15,364.00	\$792,347.00	\$825,648.00	\$33,301.00	4.20%
Buildings & Grounds	\$341,563.00	\$6,130.00	\$347,693.00	\$445,642.00	\$97,949.00	28.17%
Council, Boards, Committees	\$47,615.00	\$0.00	\$47,615.00	\$40,215.00	(\$7,400.00)	-15.54%
Zoning Board of Appeals	\$3,900.00	\$0.00	\$3,900.00	\$1,700.00	(\$2,200.00)	-56.41%
Planning Board	\$4,725.00	\$0.00	\$4,725.00	\$4,475.00	(\$250.00)	-5.29%
Economic Development	\$9,100.00	\$0.00	\$9,100.00	\$9,100.00	\$0.00	0.00%
Law Enforcement	\$253,786.00	\$0.00	\$253,786.00	\$288,081.00	\$34,295.00	13.51%
Community Services	\$31,131.00	\$0.00	\$31,131.00	\$29,781.00	(\$1,350.00)	-4.34%
TOTAL GENERAL FUND EXPENSES	\$7,225,898.00	\$0.00	\$7,225,898.00	\$7,399,510.00	\$173,612.00	2.40%
TOTAL GENERAL FUND REVENUE	\$3,250,779.00		\$3,250,779.00	\$3,447,784.00	\$197,005.00	6.06%
TOTAL NET GENERAL FUND BUDGET	\$3,975,119.00		\$3,975,119.00	\$3,951,726.00	(\$23,393.00)	-0.59%
Capital Projects	\$1,800,000.00		\$1,800,000.00	\$1,800,000.00	\$0.00	0.00%
TOTAL CAPITAL RESERVE FUND EXPENSES	\$1,800,000.00		\$1,800,000.00	\$1,800,000.00	\$0.00	0.00%
TOTAL CAPITAL RESERVE FUND REVENUE	\$681,000.00		\$681,000.00	\$500,000.00	(\$181,000.00)	73.42%
TOTAL NET CAPITAL RESERVE FUND BUDGET	\$1,119,000.00		\$1,119,000.00	\$1,300,000.00	\$181,000.00	16.18%
TOTAL PROPOSED FY 2022 BUDGET	\$5,094,119.00		\$5,094,119.00	\$5,251,726.00	\$157,607.00	3.09%

TOWN OF GRAY
TOWN MANAGER PROPOSED-REVENUE BREAKDOWN
FY 2022 (JULY 1, 2021 - JUNE 30, 2022)

Proposed as of 2/4/2021

01-100	Clerk Fees	\$7,500.00	\$6,350.00
01-101	Clerk Fees-Auto Registrations	\$28,000.00	\$34,000.00
01-102	Clerk Fees-Boats/ATV/Snow	\$1,900.00	\$1,500.00
01-103	Clerk Fees-Dog Licenses	\$900.00	\$550.00
01-104	Clerk Fees-Hunting/Fishing	\$800.00	\$800.00
01-105	Community Development-Miscellaneous	\$1,500.00	\$1,500.00
01-106	Code Enforcement-Miscellaneous	\$2,000.00	\$2,000.00
01-120	Electric Permits	\$18,500.00	\$19,000.00
01-130	Plumbing Permits	\$30,000.00	\$32,000.00
01-140	Building Fees	\$120,000.00	\$133,000.00
01-145	Septic Amendments	\$850.00	\$850.00
01-150	Dog Control	\$7,000.00	\$4,000.00
01-151	Public Communications	\$0.00	\$0.00
02-010	Auto Excise Tax	\$1,775,000.00	\$1,825,000.00
02-015	Boat Excise Tax	\$21,000.00	\$21,222.00
02-041	Cable Franchise Fees	\$100,000.00	\$102,000.00
02-200	Interest-General Fund	\$25,000.00	\$25,000.00
02-201	Interest on Delinquent Taxes	\$50,000.00	\$50,000.00
02-850	Payment Rebates	\$0.00	\$0.00
02-900	Miscellaneous Revenue	\$10,000.00	\$10,000.00
03-066	Lost Book	\$1,030.00	\$1,030.00
03-067	Library Fines	\$6,000.00	\$3,000.00
04-055	Rescue Fees	\$200,000.00	\$270,000.00
05-039	Gravel Pits	\$1,100.00	\$1,100.00
05-048	Driveway Opening	\$4,250.00	\$5,500.00
05-066	Tree Removal	\$4,500.00	\$4,500.00
05-078	Batteries	\$1,750.00	\$2,000.00
05-079	Bulky Waste	\$9,000.00	\$9,900.00
05-080	Landfill Stickers	\$16,000.00	\$16,000.00
05-082	Commercial Haulers	\$800.00	\$600.00
05-084	Tires	\$2,200.00	\$2,000.00
05-085	Wood	\$5,500.00	\$5,500.00
05-086	Light Iron	\$30,000.00	\$33,000.00
05-087	Plastic	\$5,000.00	\$3,600.00
05-088	Bottle Redemption	\$7,000.00	\$7,000.00
05-089	Newspaper	\$3,000.00	\$0.00
05-090	Cardboard	\$9,000.00	\$10,000.00
05-091	Demolition Debris	\$13,000.00	\$17,000.00
05-092	Universal Waste	\$0.00	\$0.00
05-093	Shingles	\$5,000.00	\$4,500.00
05-094	Leaves & Grass	\$1,500.00	\$1,300.00
05-095	Brush/Tree Parts	\$3,500.00	\$3,000.00
05-097	Tin Cans	\$2,000.00	\$1,100.00
06-049	Shoreland Application Fee	\$4,000.00	\$4,000.00
06-053	Junkyard Fees	\$50.00	\$50.00
06-370	Zoning Board Applications	\$500.00	\$500.00
06-380	Planning Board Fees	\$15,000.00	\$12,500.00
06-862	Blueberry Fest	\$4,200.00	\$4,200.00
11-005	DOT Local Roads	\$144,000.00	\$135,000.00
11-008	GA Reimbursement	\$10,000.00	\$10,000.00
11-060	State Revenue Sharing	\$510,844.00	\$580,027.00
11-061	Snowmobiles	\$3,000.00	\$3,000.00
11-062	Tree Growth	\$21,700.00	\$21,700.00
11-063	Veterans Reimbursement	\$5,005.00	\$5,005.00
11-067	Animal Waste Facility	\$900.00	\$900.00
TOTAL	Miscellaneous Revenue	\$3,250,279.00	\$3,447,284.00

TRANSFERS FROM:			
	Henry Pennell Municipal Complex Fund	\$500.00	\$500.00
TOTAL	Revenue to General Fund from Transfer	\$500.00	\$500.00

	TOTAL PROPOSED GENERAL FUND REVENUE	\$3,250,779.00	\$3,447,784.00
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TRANSFERS FROM:			
	Unassigned Fund Balance	\$681,000.00	\$500,000.00
	TIF Transfer	\$0.00	\$0.00
TOTAL PROPOSED CAPITAL RESERVE FUND REVENUE		\$681,000.00	\$500,000.00

	TOTAL PROPOSED FY 2021 REVENUE	\$3,931,779.00	\$3,947,784.00
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**TOWN OF GRAY
EXPENSE COMPARISON**

Proposed as of 2/4/2021

FY 2019 - FY 2020 ACTUAL WITH TOWN MANAGER FY 2022 PROPOSED

Department	FY 2019 Expended	FY 2020 Expended	FY 2021 YTD 2/4/21	FY 2022 Proposed
Administration	\$499,139.04	\$499,447.25	\$346,022.85	\$622,149.00
Community Development	\$213,904.35	\$205,572.82	\$128,034.52	\$231,827.00
Assessing	\$113,311.20	\$124,106.46	\$85,573.97	\$142,097.00
Code Enforcement	\$154,588.56	\$154,639.78	\$111,389.26	\$203,881.00
General Assistance	\$11,007.20	\$12,696.77	\$9,892.84	\$27,698.00
Communication & Information	\$149,085.12	\$156,378.98	\$103,866.93	\$199,653.00
Elections	\$9,727.78	\$4,487.64	\$8,377.64	\$14,211.00
Capital Projects	\$1,150,000.00	\$1,847,737.86	\$1,800,000.00	\$1,800,000.00
General Insurance	\$798,081.65	\$932,957.75	\$539,047.87	\$1,187,679.00
Library	\$305,281.65	\$295,358.85	\$180,147.73	\$328,633.00
Parks & Recreation	\$30,547.80	\$21,937.89	\$19,576.74	\$40,238.00
Public Safety	\$991,560.88	\$966,322.15	\$648,641.85	\$1,111,202.00
Utilities	\$155,345.17	\$155,508.12	\$112,567.60	\$239,184.00
Winter Roads	\$454,976.70	\$460,599.97	\$189,336.53	\$518,950.00
Summer Roads	\$429,772.25	\$414,431.58	\$234,463.57	\$489,839.00
Additional Roadwork	\$136,380.01	\$138,013.42	\$57,867.18	\$157,503.00
Garage	\$264,258.39	\$210,443.85	\$85,228.83	\$240,124.00
Recycling	\$607,362.34	\$661,237.16	\$412,560.96	\$825,648.00
Buildings & Grounds	\$271,733.18	\$313,980.47	\$209,620.00	\$445,642.00
Council	\$52,336.92	\$45,212.16	\$16,340.74	\$40,215.00
Zoning Board of Appeals	\$557.47	\$518.50	\$610.41	\$1,700.00
Planning Board	\$3,794.95	\$3,630.73	\$1,595.12	\$4,475.00
Economic Development	\$24.71	\$704.96	\$210.96	\$9,100.00
Law Enforcement	\$136,473.43	\$195,156.21	\$144,929.86	\$288,081.00
Community Services	\$27,800.00	\$29,530.00	\$17,100.00	\$29,781.00
TOTAL EXPENSES	\$6,967,050.75	\$7,850,611.33	\$5,463,003.96	\$9,199,510.00