Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	387,101.00	375,739.00	-11,362.00	-2.94%
01-170 Overtime	1,000.00	1,000.00	0.00	.00%
01-201 FICA/Medicare	33,521.00	30,929.00	-2,592.00	-7.73%
01-203 Retirement	28,351.00	27,559.00	-792.00	-2.79%
Operations				
02-101 Memberships/Dues	755.00	1,345.00	590.00	78.15%
02-102 MMA Dues	9,919.00	10,105.00	186.00	1.88%
02-103 GPCOG Dues	15,522.00	15,522.00	0.00	.00%
02-150 Personnel Development	3,000.00	5,000.00	2,000.00	66.67%
02-241 Tax Billing	3,500.00	4,000.00	500.00	14.29%
02-242 Printing	500.00	500.00	0.00	.00%
02-250 Postage	8,000.00	8,000.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-390 Telephone	3,900.00	6,588.00	2,688.00	68.92%
02-391 Cell Phone	0.00	600.00	600.00	100.00%
02-393 Internet	2,580.00	2,580.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
02-501 Electricity	13,000.00	13,000.00	0.00	.00%
02-506 Water	1,233.00	1,388.00	155.00	12.57%
02-600 Manager's Expense	1,300.00	1,300.00	0.00	.00%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
02-700 Legal	15,000.00	15,000.00	0.00	.00%
02-701 Registry Fees	7,500.00	7,500.00	0.00	.00%
02-802 Heating Fuel	16,379.00	18,275.00	1,896.00	11.58%
02-900 Contingency	25,000.00	25,000.00	0.00	.00%
Contract Services				

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
03-155 Professional Services	15,000.00	1,000.00	-14,000.00	-93.33%
03-620 TRIO Contract	14,605.00	19,429.00	4,824.00	33.03%
03-702 Audit	9,250.00	9,250.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	5,000.00	5,000.00	0.00	.00%
04-260 Office Equipment	2,500.00	2,500.00	0.00	.00%
04-621 Copiers/Copies	4,200.00	7,540.00	3,340.00	79.52%
Administration	634,116.00	622,149.00	-11,967.00	-1.89%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	387,101.00	375,739.00	-11,362.00	-2.94%
Please see attached breakdown				
01-170 Overtime	1,000.00	1,000.00	0.00	.00%
Please see attached breakdown				
01-201 FICA/Medicare	33,521.00	30,929.00	-2,592.00	-7.73%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	28,351.00	27,559.00	-792.00	-2.79%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-101 Memberships/Dues	755.00	1,345.00	590.00	78.15%
Maine Town and City Clerks Association-$120 ($30 x 4 members); Maine Treasurer's Association-$25; Maine Welfare Director's Association-$30; Maine Town and City Manager's Association-$155; BJs membership-$25; Miscellaneous as needed-$50; Notary Renewals ($100 each-CSchaeffer-FY2026, JRand-FY2022, KHanley-FY2025); ICMA dues-$840				
02-102 MMA Dues	9,919.00	10,105.00	186.00	1.88%
These are the annual dues that the town pays for MMA services with an estimated 5.5% increase.				
02-103 GPCOG Dues	15,522.00	15,522.00	0.00	.00%
These are the annual dues that the town pays for GPCOG membership.				
02-150 Personnel Development	3,000.00	5,000.00	2,000.00	66.67%
Continuation of training for office staff towards certification as well as expenses for the town employee annual training day. Additional $2,000 per Town Manager contract.				
02-241 Tax Billing	3,500.00	4,000.00	500.00	14.29%
This is the bill for the printing and mailing of the annual tax bills including any inserts as requested.				
02-242 Printing	500.00	500.00	0.00	.00%
In-house printing of the annual report being done. This would cover the specific additional supplies/copies necessary.				
02-250 Postage	8,000.00	8,000.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
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	6,588.00	2,688.00	68.92%
$549/month x 12 months=$6,588; increase due to including code, assessing, and rec office phone lines on one bill now.				

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
02-391 Cell Phone	0.00	600.00	600.00	100.00%
Town Manager cell phone reimbursement $50/month x 12=$600				
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	1,000.00	1,000.00	0.00	.00%
Mileage reimbursement for anticipated travel for various training sessions for staff				
02-501 Electricity	13,000.00	13,000.00	0.00	.00%
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	1,233.00	1,388.00	155.00	12.57%
$61/month x 3=$732, sprinkler per quarter=$164=$656				
02-600 Manager's Expense	1,300.00	1,300.00	0.00	.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	15,000.00	15,000.00	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).				
02-802 Heating Fuel	16,379.00	18,275.00	1,896.00	11.58%
8,500 gallons x $2.15 per gallon (propane)=$18,275 (estimated calculated at 10 cents higher than market rate on 1/27/2021 as advised by Irving)				
02-900 Contingency	25,000.00	25,000.00	0.00	.00%
Vac/Sick Fund=$35,000; Contingency Fund=$25,000				
Contract Services				
03-155 Professional Services	15,000.00	1,000.00	-14,000.00	-93.33%
Miscellaneous Professional Services				
03-620 TRIO Contract	14,605.00	19,429.00	4,824.00	33.03%
Trio annual contract=$15,554; upgrade to Trio web=$3,875				

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
03-702 Audit	9,250.00	9,250.00	0.00	.00%
Annual financial audit per contract and Town of Gray Charter requirement				
Supplies & Equipment				
04-240 Office Supplies	5,000.00	5,000.00	0.00	.00%
04-260 Office Equipment	2,500.00	2,500.00	0.00	.00%
Postage meter rental ($140/month x 12 months=$1,680), small equipment (calculators, monitors, etc=$2,000)				
04-621 Copiers/Copies	4,200.00	7,540.00	3,340.00	79.52%
Includes copier maintenance for all machines Town wide				
Administration	634,116.00	622,149.00	-11,967.00	-1.89%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED ADMINISTRATION WAGES 2021-2022 BUDGET

EMPLOYEE	Pay Category	2020-2021 Hours Worked	2020-2021 Percentage Increase	2020-2021 Rate Hourly	2020-2021 Rate Annual	2021-2022 Hours Worked	2021-2022 Percentage Increase	2021-2022 New Rate Hourly	2021-2022 New Rate Annual
Town Manager	Salary	40	3.00%		$104,499.00	40	0.00%		$105,000.00
Finance Director	Salary	40	7.00%		$86,000.00	40	0.00%		$86,000.00
Administrative Assistant to TM	Salary	40	20.00%		$60,000.00	40	0.00%		$60,000.00
Clerk	Hourly	36.5	3.00%	$23.34	$44,299.00	36.5	0.00%	$23.34	$44,299.00
Clerk	Hourly	36	4.00%	$21.75	$40,716.00	36	0.00%	$21.75	$40,716.00
Clerk	Hourly	36	3.00%	$21.22	$39,724.00	36	0.00%	$21.22	$39,724.00
Overtime					$1,000.00				$1,000.00
Total Administration Wages					**$376,238.00**				**$376,739.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 01-10 Administration Services / Administration								
Pay & Benefits								
01-100 Full-time Personnel	290,911.00	309,299.86	297,885.00	289,050.83	314,042.00	306,594.05	387,101.00	213,096.98
01-120 Part-Time Personnel	19,094.00	17,782.15	20,800.00	25,757.07	31,065.00	29,084.10	0.00	11,121.18
01-130 Per Diem Personnel	8,187.00	2,594.46	0.00	1,741.88	0.00	0.00	0.00	0.00
01-170 Overtime	500.00	72.11	1,000.00	0.00	1,000.00	17.31	1,000.00	222.81
01-201 FICA/Medicare	28,164.00	26,493.54	28,163.00	23,437.36	29,626.00	25,601.19	33,521.00	18,204.04
01-202 Medical	0.00	163.57	0.00	0.00	0.00	0.00	0.00	0.00
01-203 Retirement	23,386.00	21,821.56	23,641.00	16,523.32	24,446.00	17,342.78	28,351.00	14,768.18
01-789 Wage Adjustments	11,784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations								
02-101 Memberships/Dues	385.00	351.49	435.00	678.38	465.00	523.38	755.00	320.63
02-102 MMA Dues	8,425.00	8,542.00	8,542.00	8,908.00	9,100.00	9,432.00	9,919.00	9,578.00
02-103 GPCOG Dues	7,800.00	7,761.00	12,418.00	12,418.00	15,522.00	15,522.00	15,522.00	12,418.00
02-150 Personnel Development	1,200.00	1,024.00	2,700.00	1,702.00	2,700.00	2,670.00	3,000.00	-224.36
02-181 Merchant Fees	0.00	2,408.73	0.00	753.00	0.00	285.70	0.00	0.00
02-200 Publications & Subscriptions	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-241 Tax Billing	3,000.00	2,112.00	3,000.00	4,536.92	4,200.00	3,160.53	3,500.00	3,869.24
02-242 Printing	500.00	450.40	500.00	0.00	500.00	0.00	500.00	0.00
02-250 Postage	6,500.00	5,359.32	7,500.00	12,115.52	8,000.00	5,524.30	8,000.00	4,629.33
02-290 Advertising	1,200.00	2,726.00	2,500.00	1,946.95	2,500.00	747.92	2,500.00	310.50
02-390 Telephone	3,900.00	3,588.60	3,900.00	3,796.37	3,900.00	5,063.93	3,900.00	3,251.13
02-393 Internet	2,580.00	2,364.89	2,580.00	2,370.86	2,580.00	2,364.89	2,580.00	1,362.89
02-500 Mileage & Tolls Reimbursement	750.00	1,013.98	1,000.00	1,153.68	1,000.00	752.76	1,000.00	40.60
02-501 Electricity	12,000.00	12,497.91	13,000.00	11,669.08	13,000.00	11,439.58	13,000.00	6,407.30
02-506 Water	1,200.00	921.29	1,300.00	866.41	910.00	786.99	1,233.00	756.90
02-600 Manager's Expense	1,000.00	545.58	1,100.00	1,312.49	1,000.00	727.28	1,300.00	165.79
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

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 01-10 Administration Services / Administration CONT'D								
02-700 Legal	17,000.00	18,862.20	17,000.00	12,737.27	10,000.00	9,515.98	15,000.00	5,965.71
02-701 Registry Fees	7,500.00	3,884.00	7,500.00	9,692.00	7,500.00	3,482.63	7,500.00	5,159.00
02-802 Heating Fuel	11,900.00	11,642.62	13,252.00	12,112.86	13,100.00	7,754.44	16,379.00	2,740.28
02-900 Contingency	0.00	0.00	0.00	0.00	25,000.00	4,918.56	25,000.00	6,215.54
Contract Services								
03-155 Professional Services	500.00	0.00	500.00	384.00	500.00	0.00	15,000.00	1,031.70
03-620 TRIO Contract	11,450.00	11,199.93	14,040.00	13,439.91	16,494.00	16,493.06	14,605.00	14,604.49
03-702 Audit	9,000.00	9,000.00	9,000.00	8,000.00	9,000.00	6,250.00	9,250.00	2,500.00
03-750 Security	360.00	393.00	360.00	30.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-240 Office Supplies	4,000.00	3,075.78	4,000.00	6,121.08	4,000.00	5,158.21	5,000.00	1,334.42
04-260 Office Equipment	2,000.00	2,621.50	3,700.00	1,912.44	2,500.00	897.49	2,500.00	1,847.81
04-621 Copiers/Copies	4,200.00	3,865.05	4,200.00	10,971.36	4,200.00	4,336.19	4,200.00	2,574.76
Administration	503,426.00	497,438.52	508,516.00	499,139.04	560,850.00	499,447.25	634,116.00	346,022.85

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 01-10 Administration Services / Administration			
Pay & Benefits			
01-100 Full-time Personnel	387,101.00	375,739.00	375,739.00
01-170 Overtime	1,000.00	1,000.00	1,000.00
01-201 FICA/Medicare	33,521.00	30,929.00	30,929.00
01-203 Retirement	28,351.00	27,559.00	27,559.00
Operations			
02-101 Memberships/Dues	755.00	1,345.00	1,345.00
02-102 MMA Dues	9,919.00	10,105.00	10,105.00
02-103 GPCOG Dues	15,522.00	15,522.00	15,522.00
02-150 Personnel Development	3,000.00	5,000.00	5,000.00
02-241 Tax Billing	3,500.00	4,000.00	4,000.00
02-242 Printing	500.00	500.00	500.00
02-250 Postage	8,000.00	8,000.00	8,000.00
02-290 Advertising	2,500.00	2,500.00	2,500.00
02-390 Telephone	3,900.00	6,588.00	6,588.00
02-391 Cell Phone	0.00	600.00	600.00
02-393 Internet	2,580.00	2,580.00	2,580.00
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	1,000.00
02-501 Electricity	13,000.00	13,000.00	13,000.00
02-506 Water	1,233.00	1,388.00	1,388.00
02-600 Manager's Expense	1,300.00	1,300.00	1,300.00
02-601 Vehicle Reimbursement	3,000.00	3,000.00	3,000.00
02-700 Legal	15,000.00	15,000.00	15,000.00
02-701 Registry Fees	7,500.00	7,500.00	7,500.00
02-802 Heating Fuel	16,379.00	18,275.00	18,275.00
02-900 Contingency	25,000.00	25,000.00	25,000.00
Contract Services			

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 01-10 Administration Services / Administration CONT'D			
03-155 Professional Services	15,000.00	1,000.00	1,000.00
03-620 TRIO Contract	14,605.00	19,429.00	19,429.00
03-702 Audit	9,250.00	9,250.00	9,250.00
Supplies & Equipment			
04-240 Office Supplies	5,000.00	5,000.00	5,000.00
04-260 Office Equipment	2,500.00	2,500.00	2,500.00
04-621 Copiers/Copies	4,200.00	7,540.00	7,540.00
Administration	634,116.00	622,149.00	622,149.00

Expense

	2021 Budget	2022 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	180,464.00	180,464.00	0.00	.00%
01-130 Per Diem Personnel	6,010.00	6,260.00	250.00	4.16%
01-201 FICA/Medicare	15,190.00	15,209.00	19.00	.13%
01-203 Retirement	12,088.00	12,088.00	0.00	.00%
Operations				
02-101 Memberships/Dues	800.00	800.00	0.00	.00%
02-150 Personnel Development	3,000.00	1,250.00	-1,750.00	-58.33%
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	200.00	500.00	300.00	150.00%
02-390 Telephone	744.00	156.00	-588.00	-79.03%
02-500 Mileage & Tolls Reimbursement	400.00	400.00	0.00	.00%
02-598 Marketing Expenses	500.00	500.00	0.00	.00%
02-700 Legal	3,800.00	3,800.00	0.00	.00%
Contract Services				
03-155 Professional Services	5,000.00	5,000.00	0.00	.00%
03-157 Comp Plan Implementation	3,000.00	3,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
04-246 Codification & Maps	800.00	500.00	-300.00	-37.50%
04-260 Office Equipment	350.00	500.00	150.00	42.86%
Community Development	233,746.00	231,827.00	-1,919.00	-.82%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	180,464.00	180,464.00	0.00	.00%
Please see attached breakdown				
01-130 Per Diem Personnel	6,010.00	6,260.00	250.00	4.16%
01-201 FICA/Medicare	15,190.00	15,209.00	19.00	.13%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	12,088.00	12,088.00	0.00	.00%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-101 Memberships/Dues	800.00	800.00	0.00	.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	3,000.00	1,250.00	-1,750.00	-58.33%
Miscellaneous certifications required for Staff; Bi-annual certification for Doug Webster-$1,750				
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
Zoning Practice APA				
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	200.00	500.00	300.00	150.00%
02-390 Telephone	744.00	156.00	-588.00	-79.03%
Fax line expense for the Community Development Office is shared equally by all three departments-average $13/month x 12 months=$156				
02-500 Mileage & Tolls Reimbursement	400.00	400.00	0.00	.00%
02-598 Marketing Expenses	500.00	500.00	0.00	.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	3,800.00	3,800.00	0.00	.00%
Contract Services				
03-155 Professional Services	5,000.00	5,000.00	0.00	.00%
Phosphorus and miscellaneous fees-$5,000				
03-157 Comp Plan Implementation	3,000.00	3,000.00	0.00	.00%
Supplies & Equipment				

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-20 Administration Services / Community Development CONT'D				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
04-246 Codification & Maps	800.00	500.00	-300.00	-37.50%
04-260 Office Equipment	350.00	500.00	150.00	42.86%
Miscellaneous equipment				
Community Development	233,746.00	231,827.00	-1,919.00	-.82%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED COMMUNITY DEVELOPMENT WAGES 2021-2022 BUDGET

EMPLOYEE	Pay Category	2020-2021 Hours Worked	2020-2021 Percentage Increase	2020-2021 Rate Hourly	2020-2021 Rate Annual	2021-2022 Hours Worked	2021-2022 Percentage Increase	2021-2022 New Rate Hourly	2021-2022 New Rate Annual
Community Development Director	Salary	40	4.00%		$84,000.00	40	0.00%		$84,000.00
Town Planner	Salary	40	6.00%		$74,000.00	40	0.00%		$74,000.00
Internship (12 weeks + $250 Application Fee)	Hourly	40	0.00%	$12.00	$6,010.00	40	4.00%	$12.50	$6,260.00
Administrative Assistant	Hourly	18	4.00%	$24.00	$22,464.00	18	0.00%	$24.00	$22,464.00
Total Community Development Wages					**$186,474.00**				**$186,724.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 01-20 Administration Services / Community Development								
Pay & Benefits								
01-100 Full-time Personnel	154,094.00	151,639.73	164,544.00	164,558.63	172,000.00	169,445.50	180,464.00	106,411.36
01-120 Part-Time Personnel	0.00	1,640.54	0.00	7,666.41	0.00	0.00	0.00	0.00
01-130 Per Diem Personnel	0.00	0.00	5,530.00	0.00	6,000.00	5,508.38	6,010.00	2,304.01
01-201 FICA/Medicare	12,538.00	11,671.06	13,003.00	12,915.44	13,855.00	13,484.93	15,190.00	8,764.80
01-203 Retirement	9,801.00	8,601.81	10,356.00	9,737.69	11,043.00	10,823.85	12,088.00	7,013.19
Operations								
02-101 Memberships/Dues	1,200.00	769.00	600.00	764.00	800.00	785.00	800.00	785.00
02-150 Personnel Development	1,000.00	250.00	3,500.00	2,242.49	1,250.00	100.00	3,000.00	35.00
02-200 Publications & Subscriptions	0.00	30.00	100.00	0.00	100.00	0.00	100.00	0.00
02-250 Postage	300.00	79.95	300.00	0.00	300.00	0.00	300.00	0.00
02-290 Advertising	250.00	0.00	250.00	84.00	200.00	0.00	200.00	326.00
02-390 Telephone	744.00	675.11	744.00	671.84	744.00	134.94	744.00	74.56
02-500 Mileage & Tolls Reimbursement	500.00	277.89	500.00	294.75	300.00	355.45	400.00	0.00
02-598 Marketing Expenses	4,000.00	0.00	3,000.00	500.00	2,000.00	0.00	500.00	75.00
02-700 Legal	6,000.00	1,197.36	6,000.00	82.61	3,000.00	2,889.25	3,800.00	1,006.13
Contract Services								
03-155 Professional Services	14,000.00	1,018.07	11,000.00	11,955.29	8,000.00	821.83	5,000.00	630.00
03-157 Comp Plan Implementation	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	400.00	386.21	400.00	1,022.35	700.00	913.70	1,000.00	292.79
04-246 Codification & Maps	800.00	0.00	800.00	0.00	800.00	250.00	800.00	0.00
04-260 Office Equipment	350.00	0.00	1,050.00	1,408.85	350.00	59.99	350.00	316.68
Community Development	205,977.00	178,236.73	221,677.00	213,904.35	221,442.00	205,572.82	233,746.00	128,034.52

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 01-20 Administration Services / Community Development			
Pay & Benefits			
01-100 Full-time Personnel	180,464.00	180,464.00	180,464.00
01-130 Per Diem Personnel	6,010.00	6,260.00	6,260.00
01-201 FICA/Medicare	15,190.00	15,209.00	15,209.00
01-203 Retirement	12,088.00	12,088.00	12,088.00
Operations			
02-101 Memberships/Dues	800.00	800.00	800.00
02-150 Personnel Development	3,000.00	1,250.00	1,250.00
02-200 Publications & Subscriptions	100.00	100.00	100.00
02-250 Postage	300.00	300.00	300.00
02-290 Advertising	200.00	500.00	500.00
02-390 Telephone	744.00	156.00	156.00
02-500 Mileage & Tolls Reimbursement	400.00	400.00	400.00
02-598 Marketing Expenses	500.00	500.00	500.00
02-700 Legal	3,800.00	3,800.00	3,800.00
Contract Services			
03-155 Professional Services	5,000.00	5,000.00	5,000.00
03-157 Comp Plan Implementation	3,000.00	3,000.00	3,000.00
Supplies & Equipment			
04-240 Office Supplies	1,000.00	1,000.00	1,000.00
04-246 Codification & Maps	800.00	500.00	500.00
04-260 Office Equipment	350.00	500.00	500.00
Community Development	233,746.00	231,827.00	231,827.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	113,724.00	113,724.00	0.00	.00%
01-201 FICA/Medicare	9,222.00	9,222.00	0.00	.00%
01-203 Retirement	6,823.00	6,823.00	0.00	.00%
Operations				
02-101 Memberships/Dues	330.00	330.00	0.00	.00%
02-150 Personnel Development	1,807.00	957.00	-850.00	-47.04%
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	744.00	156.00	-588.00	-79.03%
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
02-701 Registry Fees	1,400.00	1,400.00	0.00	.00%
Contract Services				
03-370 Computer Support	2,505.00	2,685.00	180.00	7.19%
03-640 Technical Support	4,000.00	4,000.00	0.00	.00%
03-642 System Software	700.00	700.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	750.00	750.00	0.00	.00%
04-245 Tax Maps	300.00	300.00	0.00	.00%
04-260 Office Equipment	350.00	350.00	0.00	.00%
Assessing	143,355.00	142,097.00	-1,258.00	-.88%

Expense

	2021 Budget	2022 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	113,724.00	113,724.00	0.00	.00%
Please see attached breakdown				
01-201 FICA/Medicare	9,222.00	9,222.00	0.00	.00%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	6,823.00	6,823.00	0.00	.00%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-101 Memberships/Dues	330.00	330.00	0.00	.00%
MAAO-$80; IAAO-$220; Maine Chapter IAAO-$30				
02-150 Personnel Development	1,807.00	957.00	-850.00	-47.04%
MAAO Fall Conference-$617; Maine Chapter of IAAO Annual Meeting-$40; Property Tax Institute-$200; Misc meetings/workshops-$100				
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	744.00	156.00	-588.00	-79.03%
Fax line expense for the Community Development office is shared equally by all three departments-average $13/month x 12 months=$156				
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
Mileage when town vehicle is not available due to Code Enforcement use and travel for personnel development				
02-701 Registry Fees	1,400.00	1,400.00	0.00	.00%
Cost of deeds received monthly from Cumberland County Registry at $1.50 per page				
Contract Services				
03-370 Computer Support	2,505.00	2,685.00	180.00	7.19%
Marshall & Swift-Commercial Estimator-$1,869.95; Marshall Swift-Commercial Cost Figures-$635				
03-640 Technical Support	4,000.00	4,000.00	0.00	.00%
Amount for changes and additions to GIS mapping-$3000; Public Parcel Viewer-$1000				
03-642 System Software	700.00	700.00	0.00	.00%
GIS annual maintenance fee				
Supplies & Equipment				
04-240 Office Supplies	750.00	750.00	0.00	.00%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing CONT'D				
04-245 Tax Maps	300.00	300.00	0.00	.00%
$300-24x36 & 11x17 pdf versions for posting online				
04-260 Office Equipment	350.00	350.00	0.00	.00%
Assessing	143,355.00	142,097.00	-1,258.00	-.88%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED ASSESSING WAGES 2021-2022 BUDGET

		2020-2021				2021-2022			
EMPLOYEE	Pay Category	Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Assessor	Salary	40	7.00%		$74,000.00	40	0.00%		$74,000.00
Administrative Assistant	Hourly	36	3.00%	$21.22	$39,724.00	36	0.00%	$21.22	$39,724.00
Total Assessing Wages					**$113,724.00**				**$113,724.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 01-30 Administration Services / Assessing								
Pay & Benefits								
01-100 Full-time Personnel	65,000.00	88,222.66	102,568.00	91,401.02	107,574.00	104,194.24	113,724.00	69,040.99
01-130 Per Diem Personnel	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
01-170 Overtime	0.00	0.00	0.00	14.25	0.00	0.00	0.00	0.00
01-201 FICA/Medicare	5,271.00	7,061.68	6,863.00	6,677.22	8,318.00	7,389.62	9,222.00	5,009.52
01-203 Retirement	3,900.00	6,557.89	3,900.00	4,381.68	6,154.00	4,197.07	6,823.00	2,724.89
Operations								
02-101 Memberships/Dues	335.00	220.00	250.00	300.00	260.00	290.00	330.00	330.00
02-150 Personnel Development	1,000.00	474.00	1,000.00	250.00	900.00	324.00	1,807.00	1,433.92
02-250 Postage	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
02-390 Telephone	744.00	753.64	744.00	671.84	744.00	134.91	744.00	74.55
02-391 Cell Phone	0.00	40.20	0.00	0.00	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	750.00	595.94	750.00	421.06	500.00	378.14	500.00	0.00
02-701 Registry Fees	1,000.00	888.00	1,000.00	1,045.00	1,400.00	961.00	1,400.00	855.00
Contract Services								
03-155 Professional Services	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03-370 Computer Support	1,340.00	2,559.95	2,490.00	2,179.16	2,490.00	2,519.15	2,505.00	2,556.15
03-640 Technical Support	1,900.00	2,366.67	2,200.00	2,000.00	2,500.00	1,930.00	4,000.00	2,030.00
03-642 System Software	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
03-703 Assessing Assistant	30,000.00	5,270.84	0.00	0.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-240 Office Supplies	750.00	830.89	750.00	1,245.11	750.00	975.38	750.00	286.37
04-245 Tax Maps	850.00	350.00	850.00	250.00	300.00	0.00	300.00	250.00
04-260 Office Equipment	0.00	295.99	350.00	1,774.86	350.00	112.95	350.00	282.58
Assessing	122,740.00	126,218.35	124,615.00	113,311.20	133,140.00	124,106.46	143,355.00	85,573.97

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 01-30 Administration Services / Assessing			
Pay & Benefits			
01-100 Full-time Personnel	113,724.00	113,724.00	113,724.00
01-201 FICA/Medicare	9,222.00	9,222.00	9,222.00
01-203 Retirement	6,823.00	6,823.00	6,823.00
Operations			
02-101 Memberships/Dues	330.00	330.00	330.00
02-150 Personnel Development	1,807.00	957.00	957.00
02-250 Postage	200.00	200.00	200.00
02-390 Telephone	744.00	156.00	156.00
02-500 Mileage & Tolls Reimbursement	500.00	500.00	500.00
02-701 Registry Fees	1,400.00	1,400.00	1,400.00
Contract Services			
03-370 Computer Support	2,505.00	2,685.00	2,685.00
03-640 Technical Support	4,000.00	4,000.00	4,000.00
03-642 System Software	700.00	700.00	700.00
Supplies & Equipment			
04-240 Office Supplies	750.00	750.00	750.00
04-245 Tax Maps	300.00	300.00	300.00
04-260 Office Equipment	350.00	350.00	350.00
Assessing	143,355.00	142,097.00	142,097.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	154,564.00	154,564.00	0.00	.00%
01-201 FICA/Medicare	12,534.00	12,534.00	0.00	.00%
01-203 Retirement	9,274.00	9,274.00	0.00	.00%
Operations				
02-101 Memberships/Dues	240.00	240.00	0.00	.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-200 Publications & Subscriptions	300.00	300.00	0.00	.00%
02-250 Postage	125.00	125.00	0.00	.00%
02-390 Telephone	744.00	156.00	-588.00	-79.03%
02-391 Cell Phone	2,424.00	2,581.00	157.00	6.48%
02-500 Mileage & Tolls Reimbursement	100.00	100.00	0.00	.00%
02-502 Vehicle Maintenance	1,000.00	1,000.00	0.00	.00%
02-515 Vehicle Gas/Diesel	893.00	975.00	82.00	9.18%
02-700 Legal	9,000.00	6,000.00	-3,000.00	-33.33%
Contract Services				
03-155 Professional Services	9,840.00	10,332.00	492.00	5.00%
Supplies & Equipment				
04-222 Uniforms	500.00	500.00	0.00	.00%
04-230 Field Equipment	0.00	2,000.00	2,000.00	100.00%
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	204,738.00	203,881.00	-857.00	-.42%

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	154,564.00	154,564.00	0.00	.00%
Please see attached breakdown				
01-201 FICA/Medicare	12,534.00	12,534.00	0.00	.00%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	9,274.00	9,274.00	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, George, Scott; ICC-$135				
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
Professional education workshops for CEO including MBOIA spring conference & any associated Health Officer courses				
02-200 Publications & Subscriptions	300.00	300.00	0.00	.00%
Various relative industrial publications				
02-250 Postage	125.00	125.00	0.00	.00%
02-390 Telephone	744.00	156.00	-588.00	-79.03%
Fax line expense for the Community Development Office is shared equally by all three departments-average $13/month x 12 months=$156				
02-391 Cell Phone	2,424.00	2,581.00	157.00	6.48%
Cell phone $44.32/month x 12 x 2 officers=$1,063.68; Ipads $80.02/month x 12=$960.24; purchase of new phone-$400				
02-500 Mileage & Tolls Reimbursement	100.00	100.00	0.00	.00%
Mileage incurred using own vehicle when town vehicles are unavailable				
02-502 Vehicle Maintenance	1,000.00	1,000.00	0.00	.00%
Oil changes & tires				
02-515 Vehicle Gas/Diesel	893.00	975.00	82.00	9.18%
Gasoline estimated 500 gallons at $1.95 per gallon=$975				
02-700 Legal	9,000.00	6,000.00	-3,000.00	-33.33%
Contract Services				

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement CONT'D				
03-155 Professional Services	9,840.00	10,332.00	492.00	5.00%
MyGov code software annual fee at 5% increase from FY 2021				
Supplies & Equipment				
04-222 Uniforms	500.00	500.00	0.00	.00%
Safety shoes 2 employees x $250 each				
04-230 Field Equipment	0.00	2,000.00	2,000.00	100.00%
Sign meter				
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	204,738.00	203,881.00	-857.00	-.42%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED CODE ENFORCEMENT WAGES 2021-2022 BUDGET

		2020-2021				2021-2022			
EMPLOYEE	Pay Category	Hours Worked	Percentage Increase	Rate Hourly	Rate Annual	Hours Worked	Percentage Increase	New Rate Hourly	New Rate Annual
Code Enforcement Officer	Salary	40	1.00%		$72,100.00	40	0.00%		$72,100.00
Code Enforcement Officer	Salary	40	0.00%		$60,000.00	40	0.00%		$60,000.00
Administrative Assistant	Hourly	18	4.00%	$24.00	$22,464.00	18	0.00%	$24.00	$22,464.00
Total Code Enforcement Wages					**$154,564.00**				**$154,564.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 01-40 Administration Services / Code Enforcement								
Pay & Benefits								
01-100 Full-time Personnel	85,160.00	83,606.48	88,543.20	88,671.78	92,570.00	94,074.09	154,564.00	76,242.85
01-120 Part-Time Personnel	33,280.00	29,384.00	42,432.00	40,378.88	42,432.00	19,295.35	0.00	12,190.06
01-130 Per Diem Personnel	0.00	5,937.50	0.00	0.00	0.00	9,802.50	0.00	0.00
01-201 FICA/Medicare	9,452.00	9,103.05	10,088.00	9,618.97	10,426.00	9,326.89	12,534.00	6,769.25
01-203 Retirement	5,110.00	5,448.77	5,110.00	5,724.50	5,313.00	6,220.27	9,274.00	1,859.66
Operations								
02-101 Memberships/Dues	240.00	189.95	240.00	185.00	240.00	84.95	240.00	35.00
02-150 Personnel Development	800.00	300.00	1,000.00	955.00	800.00	180.00	1,000.00	35.00
02-200 Publications & Subscriptions	700.00	30.00	300.00	0.00	300.00	0.00	300.00	0.00
02-250 Postage	125.00	0.00	125.00	0.00	125.00	0.00	125.00	0.00
02-290 Advertising	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	744.00	923.63	744.00	891.84	744.00	134.89	744.00	74.52
02-391 Cell Phone	432.00	444.04	432.00	1,054.52	1,480.00	1,613.09	2,424.00	1,078.05
02-500 Mileage & Tolls Reimbursement	150.00	0.00	150.00	6.50	100.00	459.36	100.00	0.00
02-502 Vehicle Maintenance	700.00	1,006.90	500.00	99.99	500.00	83.16	1,000.00	0.00
02-515 Vehicle Gas/Diesel	795.00	939.36	795.00	770.15	796.00	795.57	893.00	576.24
02-700 Legal	7,000.00	30,343.10	8,500.00	3,748.43	9,171.00	1,298.75	9,000.00	1,345.88
Contract Services								
03-155 Professional Services	500.00	166.66	0.00	0.00	9,240.00	9,840.00	9,840.00	9,840.00
Supplies & Equipment								
04-222 Uniforms	350.00	0.00	350.00	205.73	500.00	0.00	500.00	142.41
04-240 Office Supplies	250.00	658.95	400.00	178.00	400.00	505.42	500.00	650.34
04-260 Office Equipment	0.00	0.00	0.00	0.00	0.00	286.99	0.00	0.00
04-621 Copiers/Copies	1,700.00	4,685.40	1,700.00	2,099.27	1,700.00	638.50	1,700.00	550.00
Code Enforcement	147,488.00	173,251.79	161,409.20	154,588.56	176,837.00	154,639.78	204,738.00	111,389.26

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 01-40 Administration Services / Code Enforcement			
Pay & Benefits			
01-100 Full-time Personnel	154,564.00	154,564.00	154,564.00
01-201 FICA/Medicare	12,534.00	12,534.00	12,534.00
01-203 Retirement	9,274.00	9,274.00	9,274.00
Operations			
02-101 Memberships/Dues	240.00	240.00	240.00
02-150 Personnel Development	1,000.00	1,000.00	1,000.00
02-200 Publications & Subscriptions	300.00	300.00	300.00
02-250 Postage	125.00	125.00	125.00
02-390 Telephone	744.00	156.00	156.00
02-391 Cell Phone	2,424.00	2,581.00	2,581.00
02-500 Mileage & Tolls Reimbursement	100.00	100.00	100.00
02-502 Vehicle Maintenance	1,000.00	1,000.00	1,000.00
02-515 Vehicle Gas/Diesel	893.00	975.00	975.00
02-700 Legal	9,000.00	9,000.00	6,000.00
Contract Services			
03-155 Professional Services	9,840.00	10,332.00	10,332.00
Supplies & Equipment			
04-222 Uniforms	500.00	500.00	500.00
04-230 Field Equipment	0.00	2,000.00	2,000.00
04-240 Office Supplies	500.00	500.00	500.00
04-621 Copiers/Copies	1,700.00	1,700.00	1,700.00
Code Enforcement	204,738.00	206,881.00	203,881.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	5,200.00	5,200.00	0.00	.00%
01-201 FICA/Medicare	398.00	398.00	0.00	.00%
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	50.00	50.00	0.00	.00%
02-801 Food/Household Personal Supp	250.00	250.00	0.00	.00%
02-802 Heating Fuel	2,000.00	2,000.00	0.00	.00%
02-803 Rentals	12,500.00	15,000.00	2,500.00	20.00%
02-804 Utilities	1,000.00	1,000.00	0.00	.00%
02-805 Burial	1,000.00	1,000.00	0.00	.00%
02-806 Medical Reimbursement	1,000.00	1,000.00	0.00	.00%
Contract Services				
03-370 Computer Support	600.00	1,500.00	900.00	150.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
General Assistance	24,298.00	27,698.00	3,400.00	13.99%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-130 Per Diem Personnel	5,200.00	5,200.00	0.00	.00%
01-201 FICA/Medicare	398.00	398.00	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	50.00	50.00	0.00	.00%
02-801 Food/Household Personal Supp	250.00	250.00	0.00	.00%
Funds are used to authorize a purchase at the local grocery store for people who have an immediate need for food and cannot utilize the local food pantry.				
02-802 Heating Fuel	2,000.00	2,000.00	0.00	.00%
02-803 Rentals	12,500.00	15,000.00	2,500.00	20.00%
02-804 Utilities	1,000.00	1,000.00	0.00	.00%
02-805 Burial	1,000.00	1,000.00	0.00	.00%
02-806 Medical Reimbursement	1,000.00	1,000.00	0.00	.00%
Contract Services				
03-370 Computer Support	600.00	1,500.00	900.00	150.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
General Assistance	24,298.00	27,698.00	3,400.00	13.99%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED GENERAL ASSISTANCE WAGES 2021-2022 BUDGET

		2020-2021				2021-2022			
EMPLOYEE	**Pay Category**	**Hours Worked**	**Percentage Increase**	**Rate Hourly**	**Rate Annual**	**Hours Worked**	**Percentage Increase**	**New Rate Hourly**	**New Rate Annual**
Per Diem Employee	Hourly	2	0.00%	$50.00	$5,200.00	2	0.00%	$50.00	$5,200.00
Total General Assistance Wages					**$5,200.00**				**$5,200.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 01-60 Administration Services / General Assistance								
Pay & Benefits								
01-130 Per Diem Personnel	2,652.00	2,499.00	2,600.00	2,600.00	4,800.00	4,920.00	5,200.00	3,200.00
01-201 FICA/Medicare	203.00	177.01	203.00	172.80	230.00	330.76	398.00	220.21
Operations								
02-150 Personnel Development	200.00	0.00	200.00	129.99	200.00	0.00	200.00	0.00
02-500 Mileage & Tolls Reimbursement	150.00	0.00	50.00	157.43	50.00	0.00	50.00	0.00
02-801 Food/Household Personal Supp	500.00	26.00	250.00	74.89	250.00	86.11	250.00	38.63
02-802 Heating Fuel	3,000.00	2,679.57	2,000.00	839.70	2,000.00	233.90	2,000.00	0.00
02-803 Rentals	15,000.00	10,508.79	12,500.00	6,581.43	12,500.00	5,507.00	12,500.00	4,934.00
02-804 Utilities	1,200.00	578.73	1,000.00	421.49	1,000.00	119.00	1,000.00	0.00
02-805 Burial	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
02-806 Medical Reimbursement	2,000.00	142.64	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
Contract Services								
03-370 Computer Support	0.00	0.00	0.00	0.00	0.00	0.00	600.00	1,500.00
Supplies & Equipment								
04-240 Office Supplies	100.00	0.00	100.00	29.47	100.00	1,500.00	100.00	0.00
General Assistance	26,005.00	16,611.74	20,903.00	11,007.20	23,130.00	12,696.77	24,298.00	9,892.84

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 01-60 Administration Services / General Assistance			
Pay & Benefits			
01-130 Per Diem Personnel	5,200.00	5,200.00	5,200.00
01-201 FICA/Medicare	398.00	398.00	398.00
Operations			
02-150 Personnel Development	200.00	200.00	200.00
02-500 Mileage & Tolls Reimbursement	50.00	50.00	50.00
02-801 Food/Household Personal Supp	250.00	250.00	250.00
02-802 Heating Fuel	2,000.00	2,000.00	2,000.00
02-803 Rentals	12,500.00	15,000.00	15,000.00
02-804 Utilities	1,000.00	1,000.00	1,000.00
02-805 Burial	1,000.00	1,000.00	1,000.00
02-806 Medical Reimbursement	1,000.00	1,000.00	1,000.00
Contract Services			
03-370 Computer Support	600.00	1,500.00	1,500.00
Supplies & Equipment			
04-240 Office Supplies	100.00	100.00	100.00
General Assistance	24,298.00	27,698.00	27,698.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-100 Full-time Personnel	72,000.00	72,000.00	0.00	.00%
01-120 Part-Time Personnel	23,750.00	23,750.00	0.00	.00%
01-130 Per Diem Personnel	24,482.00	24,482.00	0.00	.00%
01-201 FICA/Medicare	9,247.00	9,528.00	281.00	3.04%
01-203 Retirement	4,320.00	4,320.00	0.00	.00%
Operations				
02-101 Memberships/Dues	0.00	50.00	50.00	100.00%
02-150 Personnel Development	200.00	200.00	0.00	.00%
02-390 Telephone	0.00	1,440.00	1,440.00	100.00%
Contract Services				
03-370 Computer Support	28,200.00	26,400.00	-1,800.00	-6.38%
03-630 Site Host Fees	9,493.00	9,493.00	0.00	.00%
03-635 Webmaster Fees	5,389.00	5,300.00	-89.00	-1.65%
03-640 Technical Support	16,500.00	18,540.00	2,040.00	12.36%
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
04-260 Office Equipment	7,996.00	3,900.00	-4,096.00	-51.23%
Communications & Information	201,827.00	199,653.00	-2,174.00	-1.08%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-100 Full-time Personnel	72,000.00	72,000.00	0.00	.00%
Please see the attached breakdown				
01-120 Part-Time Personnel	23,750.00	23,750.00	0.00	.00%
Please see attached breakdown				
01-130 Per Diem Personnel	24,482.00	24,482.00	0.00	.00%
Please see the attached breakdown				
01-201 FICA/Medicare	9,247.00	9,528.00	281.00	3.04%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	4,320.00	4,320.00	0.00	.00%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-101 Memberships/Dues	0.00	50.00	50.00	100.00%
02-150 Personnel Development	200.00	200.00	0.00	.00%
02-390 Telephone	0.00	1,440.00	1,440.00	100.00%
$120/month for GCTV designated data line				
Contract Services				
03-370 Computer Support	28,200.00	26,400.00	-1,800.00	-6.38%
03-630 Site Host Fees	9,493.00	9,493.00	0.00	.00%
Streaming online videos (meetings) including Peak Agenda-$9,493				
03-635 Webmaster Fees	5,389.00	5,300.00	-89.00	-1.65%
Annual renewal=$4,482(VTH Support Services/Hosting); Miscellaneous website hosting fees=$182; Adobe cloud=$636				
03-640 Technical Support	16,500.00	18,540.00	2,040.00	12.36%
Town Hall Server Waranty Renewal-$3,400; Desktop backup=$1,000; AppRiver Antivirus=$2,200; Microsoft Professional Support=$4,000; TETMAS Mechanics license renewal=$300; ARGIS license=$1,200; Timeclock software=$3,600; casse server software (library)=$800; Cablecast reflection=$2,100; Screenweave=$1,500; ProTek Renewal=$1,500				
Supplies & Equipment				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-65 Administration Services / Communications & Information CONT'D				
04-240 Office Supplies	250.00	250.00	0.00	.00%
Printer ink; recordable DVDs; miscellaneous office needs specific to IT & GCTV				
04-260 Office Equipment	7,996.00	3,900.00	-4,096.00	-51.23%
Miscellaneous office equipment-$2500; monitors-$1400				
Communications & Information	201,827.00	199,653.00	-2,174.00	-1.08%

TOWN OF GRAY
BUDGET REQUEST

Version as o 1/28/2021

PROPOSED COMMUNICATION INFORMATION WAGES 2021-2022 BUDGET

EMPLOYEE	Pay Category	2020-2021 Hours Worked	2020-2021 Percentage Increase	2020-2021 Rate Hourly	2020-2021 Rate Annual	2021-2022 Hours Worked	2021-2022 Percentage Increase	2021-2022 New Rate Hourly	2021-2022 New Rate Annual
Website Coordinator-Part-Time	Hourly	20.5	3.00%	$22.28	$ 23,750.00	20.5	0.00%	$22.28	$23,750.00
IT	Salary	36	4.00%		$ 72,000.00	36	0.00%		$72,000.00
GCTV	Hourly	19	10.00%	$25.00	$ 24,482.00	19	0.00%	$25.00	$24,482.00
Total Public Communications Wages					**$120,232.00**				**$120,232.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 01-65 Administration Services / Communications & Information								
Pay & Benefits								
01-100 Full-time Personnel	65,000.00	43,541.80	67,000.00	66,961.46	69,010.00	67,733.65	72,000.00	42,353.87
01-120 Part-Time Personnel	22,880.00	22,910.36	21,840.00	22,042.22	23,194.00	23,263.17	23,750.00	17,004.06
01-130 Per Diem Personnel	9,010.00	20,056.67	9,189.00	9,817.27	9,464.00	12,387.14	24,482.00	11,031.26
01-170 Overtime	0.00	203.33	0.00	174.48	0.00	0.00	0.00	0.00
01-201 FICA/Medicare	7,710.00	6,551.54	7,631.00	7,053.60	7,886.00	7,976.06	9,247.00	5,578.05
01-203 Retirement	3,900.00	0.00	3,900.00	0.00	4,020.00	2,070.25	4,320.00	2,653.97
Operations								
02-101 Memberships/Dues	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
02-150 Personnel Development	200.00	10.00	200.00	0.00	200.00	505.00	200.00	0.00
02-200 Publications & Subscriptions	0.00	149.97	0.00	0.00	0.00	0.00	0.00	0.00
02-390 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.42
Contract Services								
03-370 Computer Support	15,927.00	7,545.67	29,665.00	26,928.98	25,200.00	26,679.32	28,200.00	12,992.47
03-630 Site Host Fees	8,400.00	8,132.60	8,652.00	10,348.21	9,906.00	10,117.60	9,493.00	176.96
03-635 Webmaster Fees	4,165.00	4,246.97	4,267.00	4,065.00	4,267.00	4,018.19	5,389.00	5,484.75
03-640 Technical Support	12,383.00	17,981.00	3,680.00	830.00	3,400.00	0.00	16,500.00	4,434.79
Supplies & Equipment								
04-240 Office Supplies	250.00	311.24	250.00	863.90	250.00	531.27	250.00	25.78
04-260 Office Equipment	0.00	1,399.47	0.00	0.00	2,000.00	997.33	7,996.00	2,108.55
Communications & Information	149,825.00	133,040.62	156,274.00	149,085.12	158,797.00	156,378.98	201,827.00	103,866.93

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 01-65 Administration Services / Communications & Information			
Pay & Benefits			
01-100 Full-time Personnel	72,000.00	72,000.00	72,000.00
01-120 Part-Time Personnel	23,750.00	23,750.00	23,750.00
01-130 Per Diem Personnel	24,482.00	24,482.00	24,482.00
01-201 FICA/Medicare	9,247.00	9,528.00	9,528.00
01-203 Retirement	4,320.00	4,320.00	4,320.00
Operations			
02-101 Memberships/Dues	0.00	50.00	50.00
02-150 Personnel Development	200.00	200.00	200.00
02-390 Telephone	0.00	1,440.00	1,440.00
Contract Services			
03-370 Computer Support	28,200.00	26,400.00	26,400.00
03-630 Site Host Fees	9,493.00	9,493.00	9,493.00
03-635 Webmaster Fees	5,389.00	5,300.00	5,300.00
03-640 Technical Support	16,500.00	18,540.00	18,540.00
Supplies & Equipment			
04-240 Office Supplies	250.00	250.00	250.00
04-260 Office Equipment	7,996.00	3,900.00	3,900.00
Communications & Information	201,827.00	199,653.00	199,653.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	8,234.00	6,604.00	-1,630.00	-19.80%
01-201 FICA/Medicare	630.00	142.00	-488.00.	-77.46%
Operations				
02-150 Personnel Development	1,500.00	1,500.00	0.00	.00%
02-242 Printing	3,225.00	3,225.00	0.00	.00%
Contract Services				
03-155 Professional Services	1,500.00	1,540.00	40.00	2.67%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,200.00	200.00	20.00%
Elections	16,089.00	14,211.00	-1,878.00	-11.67%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	8,234.00	6,604.00	-1,630.00	-19.80%
November 2021 State Referendum Election-1 Warden ($16/hr x 17 hours x 2 hrs training)=$304, 1 Deputy Warden ($15/hr x 17 hours x 2 hrs training)=$285; Election Officials ($12.25/hr x 132 hours x 3 hrs training)=$2,009; additional office staff time=$1,612=November 2021 State Referendum Election=$4,210; June 2022 Municipal/State Primary Election-1 Warden=$272, 1 Deputy Warden=$255; 16 Election Officials=$1,617, additional office staff time=$250=June 2022 Election=$2,394				
01-201 FICA/Medicare	630.00	142.00	-488.00	-77.46%
FICA-6.2%; Medicare-1.45% (Additional office staff only)				
Operations				
02-150 Personnel Development	1,500.00	1,500.00	0.00	.00%
Election Officials Bi-Annual training=$1,000; mandatory staff training-Registrar of Voters, Title 21A, SOS Conference=$500				
02-242 Printing	3,225.00	3,225.00	0.00	.00%
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	1,500.00	1,540.00	40.00	2.67%
Annual machine lease=$740; Programming June election=$800				
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,200.00	200.00	20.00%
Various supplies needed to conduct the election and provide for Election Officers				
Elections	16,089.00	14,211.00	-1,878.00	-11.67%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 01-90 Administration Services / Elections								
Pay & Benefits								
01-120 Part-Time Personnel	0.00	1,691.25	0.00	3,184.48	0.00	2,570.44	0.00	1,754.66
01-130 Per Diem Personnel	4,412.00	343.07	4,956.00	728.64	5,126.00	586.38	8,234.00	1,833.78
01-170 Overtime	0.00	1,213.91	0.00	1,085.59	0.00	108.91	0.00	327.33
01-201 FICA/Medicare	96.00	88.68	96.00	153.24	96.00	66.32	630.00	139.55
Operations								
02-101 Memberships/Dues	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
02-150 Personnel Development	500.00	290.00	1,130.00	393.55	1,130.00	0.00	1,500.00	0.00
02-242 Printing	3,060.00	970.51	3,225.00	1,145.12	3,225.00	0.00	3,225.00	1,895.88
02-290 Advertising	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	0.00	34.34	0.00	0.00	0.00	0.00	0.00	0.00
Contract Services								
03-155 Professional Services	1,389.00	1,777.91	1,589.00	2,300.52	1,500.00	0.00	1,500.00	1,203.00
Supplies & Equipment								
04-240 Office Supplies	800.00	1,006.17	1,000.00	736.64	1,000.00	1,155.59	1,000.00	1,223.44
Elections	10,257.00	7,637.84	11,996.00	9,727.78	12,077.00	4,487.64	16,089.00	8,377.64

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 01-90 Administration Services / Elections			
Pay & Benefits			
01-130 Per Diem Personnel	8,234.00	6,604.00	6,604.00
01-201 FICA/Medicare	630.00	142.00	142.00
Operations			
02-150 Personnel Development	1,500.00	1,500.00	1,500.00
02-242 Printing	3,225.00	3,225.00	3,225.00
Contract Services			
03-155 Professional Services	1,500.00	1,540.00	1,540.00
Supplies & Equipment			
04-240 Office Supplies	1,000.00	1,200.00	1,200.00
Elections	16,089.00	14,211.00	14,211.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	944,307.00	897,564.00	-46,743.00	-4.95%
01-789 Wage Adjustments	0.00	80,000.00	80,000.00	100.00%
Operations				
02-680 General Insurance	79,039.00	81,660.00	2,621.00	3.32%
02-681 Unemployment	5,406.00	2,500.00	-2,906.00	-53.76%
02-682 Workers Compensation	107,085.00	100,955.00	-6,130.00	-5.72%
02-683 Vac/Sick Accrual	35,000.00	25,000.00	-10,000.00	-28.57%
General Insurance	1,170,837.00	1,187,679.00	16,842.00	1.44%

Expense

	2021 Budget	2022 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	944,307.00	897,564.00	-46,743.00	-4.95%
Employee health insurance=$889,188; EAP=$2376; Life Insurance-$6000				
01-789 Wage Adjustments	0.00	80,000.00	80,000.00	100.00%
FY 2021 original budget figure was $110,000 with $98,137 being reallocated in alignment with each departments wage increases.				
Operations				
02-680 General Insurance	79,039.00	81,660.00	2,621.00	3.32%
Projected with 5% increase from FY 2021 actual				
02-681 Unemployment	5,406.00	2,500.00	-2,906.00	-53.76%
Premiums estimated at 2% increase of 2021 calculated premium				
02-682 Workers Compensation	107,085.00	100,955.00	-6,130.00	-5.72%
Projected increase of 10% based on actual 2021 policy with 70% invoiced during FY 2021 (policy issued calendar year). Estimated 2022 invoiced in FY 2022 70%=$72,650 added to the remaining payments for 2021 ($28,305)=$100,955				
02-683 Vac/Sick Accrual	35,000.00	25,000.00	-10,000.00	-28.57%
General Insurance	1,170,837.00	1,187,679.00	16,842.00	1.44%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 02-14 Municipal Finances / General Insurance								
Pay & Benefits								
01-201 FICA/Medicare	0.00	1,798.34	0.00	2,135.87	0.00	1,741.68	0.00	0.00
01-202 Medical	675,000.00	586,098.92	692,000.00	644,824.48	796,000.00	754,590.33	944,307.00	392,218.73
Operations								
02-680 General Insurance	73,666.00	73,208.00	76,868.00	73,499.00	77,174.00	75,664.00	79,039.00	78,248.00
02-681 Unemployment	4,500.00	-5,666.00	9,295.00	-1,551.00	9,480.00	817.44	5,406.00	817.44
02-682 Workers Compensation	85,021.00	108,605.40	109,291.00	79,173.30	86,930.00	100,144.30	107,085.00	67,763.70
02-683 Vac/Sick Accrual	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00
General Insurance	838,187.00	764,044.66	887,454.00	798,081.65	969,584.00	932,957.75	1,170,837.00	539,047.87

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 02-14 Municipal Finances / General Insurance			
Pay & Benefits			
01-202 Medical	944,307.00	897,564.00	897,564.00
01-789 Wage Adjustments	0.00	80,000.00	80,000.00
Operations			
02-680 General Insurance	79,039.00	81,660.00	81,660.00
02-681 Unemployment	5,406.00	2,500.00	2,500.00
02-682 Workers Compensation	107,085.00	100,955.00	100,955.00
02-683 Vac/Sick Accrual	35,000.00	25,000.00	25,000.00
General Insurance	1,170,837.00	1,187,679.00	1,187,679.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	156,042.00	156,042.00	0.00	.00%
01-120 Part-Time Personnel	60,114.00	60,144.00	30.00	.05%
01-130 Per Diem Personnel	5,400.00	5,400.00	0.00	.00%
01-201 FICA/Medicare	17,806.00	17,806.00	0.00	.00%
01-203 Retirement	11,170.00	11,170.00	0.00	.00%
Operations				
02-101 Memberships/Dues	175.00	175.00	0.00	.00%
02-150 Personnel Development	650.00	650.00	0.00	.00%
02-250 Postage	500.00	500.00	0.00	.00%
02-390 Telephone	2,640.00	4,500.00	1,860.00	70.45%
02-394 Maine InfoNet	6,750.00	6,750.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
02-501 Electricity	9,000.00	9,000.00	0.00	.00%
02-506 Water	1,233.00	1,388.00	155.00	12.57%
02-802 Heating Fuel	4,210.00	4,408.00	198.00	4.70%
Contract Services				
03-370 Computer Support	0.00	900.00	900.00	100.00%
Supplies & Equipment				
04-240 Office Supplies	4,600.00	4,600.00	0.00	.00%
04-260 Office Equipment	2,350.00	2,000.00	-350.00	-14.89%
04-281 Books	32,000.00	29,000.00	-3,000.00	-9.38%
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%
Library	328,840.00	328,633.00	-207.00	-.06%

Expense

	2021 Budget	2022 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	156,042.00	156,042.00	0.00	.00%
Please see attached breakdown				
01-120 Part-Time Personnel	60,114.00	60,144.00	30.00	.05%
Please see attached breakdown				
01-130 Per Diem Personnel	5,400.00	5,400.00	0.00	.00%
Please see attached breakdown				
01-201 FICA/Medicare	17,806.00	17,806.00	0.00	.00%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	11,170.00	11,170.00	0.00	.00%
Employee retirement plan at scheduled rate for each individual full-time employee's tenture				
Operations				
02-101 Memberships/Dues	175.00	175.00	0.00	.00%
A group membership covering all staff to Maine Library Association ($175)				
02-150 Personnel Development	650.00	650.00	0.00	.00%
Maine Library Association conference, Children's Library conference				
02-250 Postage	500.00	500.00	0.00	.00%
Mailing library notices to patrons, shipping of out-of-state inter-library loan items				
02-390 Telephone	2,640.00	4,500.00	1,860.00	70.45%
$375/month x 12 months=$4,500				
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.				
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
Cover travel costs to meetings				
02-501 Electricity	9,000.00	9,000.00	0.00	.00%
02-506 Water	1,233.00	1,388.00	155.00	12.57%
$61/month x 12=$732, sprinkler per quarter=$164=$656				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
02-802 Heating Fuel	4,210.00	4,408.00	198.00	4.70%
2,050 gal x 2.15/gal=4,408				
Contract Services				
03-370 Computer Support	0.00	900.00	900.00	100.00%
Supplies & Equipment				
04-240 Office Supplies	4,600.00	4,600.00	0.00	.00%
Office supplies cover an array of materials that are used to support the ability to deliver services, process new materials, and function as a highly used library. These include pens, security cases, book tape, printer cartridges, cleaning products, stamps, ink, etc. The Library creates flyers, newsletters, posters for events and handouts at an increased rate. Poland Springs bottled water=$50/month.				
04-260 Office Equipment	2,350.00	2,000.00	-350.00	-14.89%
04-281 Books	32,000.00	29,000.00	-3,000.00	-9.38%
04-282 Periodicals	2,000.00	2,000.00	0.00	.00%
Funding for this allows for subscriptions to over 50 periodicals				
04-285 Books Lost	150.00	150.00	0.00	.00%
Covers replacement costs of materials requested from another library and not returned by the patron				
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%
Library	328,840.00	328,633.00	-207.00	-.06%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED LIBRARY WAGES 2021-2022 BUDGET

		2020-2021				2021-2022			
EMPLOYEE	**Pay Category**	**Hours Worked**	**Percentage Increase**	**Rate Hourly**	**Rate Annual**	**Hours Worked**	**Percentage Increase**	**New Rate Hourly**	**New Rate Annual**
Librarian	Salary	40	4.00%		$65,000.00	40	0.00%		$65,000.00
Full-Time	Hourly	40	3.00%	$22.53	$46,863.00	40	0.00%	$22.53	$46,863.00
Full-Time	Hourly	40	3.00%	$21.24	$44,179.00	40	0.00%	$21.24	$44,179.00
Part-Time	Hourly	23	3.00%	$13.79	$18,644.00	23	0.00%	$13.79	$18,644.00
Part-Time	Hourly	23	3.00%	$18.84	$23,780.00	23	0.00%	$18.84	$23,780.00
Part-Time	Hourly	23	3.00%	$14.04	$17,720.00	23	0.00%	$14.04	$17,720.00
Per Diem (multiple employees-average)	Hourly	8	0.00%	$12.98	$5,400.00	8	0.00%	$12.98	$5,400.00
Total Library Wages					**$221,586.00**				**$221,586.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 03-20 Library/Parks & Recreation / Library								
Pay & Benefits								
01-100 Full-time Personnel	139,217.00	136,641.35	145,800.00	144,812.54	151,180.00	147,519.86	156,042.00	92,138.03
01-120 Part-Time Personnel	50,710.00	55,262.37	52,313.00	57,199.17	59,250.00	57,752.16	60,114.00	34,310.42
01-130 Per Diem Personnel	5,296.00	50.92	5,400.00	0.00	5,400.00	0.00	5,400.00	0.00
01-170 Overtime	0.00	0.00	0.00	868.82	0.00	682.34	0.00	0.00
01-201 FICA/Medicare	15,635.00	14,858.76	15,635.00	15,383.87	16,302.00	15,705.08	17,806.00	9,905.94
01-203 Retirement	9,160.00	6,590.48	9,160.00	6,924.82	9,581.00	7,196.29	11,170.00	4,569.27
Operations								
02-101 Memberships/Dues	410.00	410.00	410.00	235.00	410.00	175.00	175.00	0.00
02-150 Personnel Development	700.00	102.75	250.00	0.00	250.00	0.00	650.00	0.00
02-250 Postage	500.00	341.39	500.00	564.82	500.00	301.67	500.00	243.13
02-390 Telephone	2,400.00	2,413.64	2,400.00	2,210.52	2,640.00	3,932.17	2,640.00	2,238.76
02-394 Maine InfoNet	6,750.00	6,532.57	6,750.00	6,085.20	6,750.00	5,566.80	6,750.00	5,512.40
02-500 Mileage & Tolls Reimbursement	450.00	150.29	250.00	183.02	400.00	119.48	500.00	0.00
02-501 Electricity	8,600.00	8,971.80	9,000.00	8,855.26	9,000.00	8,336.64	9,000.00	4,200.98
02-506 Water	1,500.00	1,263.10	1,500.00	951.48	910.00	866.41	1,233.00	756.90
02-802 Heating Fuel	3,780.00	3,481.99	4,210.00	3,658.81	4,210.00	3,196.88	4,210.00	2,139.62
Contract Services								
03-641 Annual Contracts	400.00	0.00	510.00	0.00	500.00	0.00	0.00	0.00
03-750 Security	500.00	468.00	500.00	0.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-240 Office Supplies	4,000.00	3,247.53	4,000.00	4,061.54	4,600.00	4,480.02	4,600.00	1,972.65
04-260 Office Equipment	2,000.00	730.57	2,350.00	1,905.69	2,350.00	553.93	2,350.00	705.80
04-281 Books	32,000.00	28,321.71	32,000.00	32,492.68	32,000.00	27,294.51	32,000.00	14,672.22
04-282 Periodicals	2,000.00	1,598.48	2,000.00	2,025.73	2,000.00	1,883.56	2,000.00	1,448.87
04-285 Books Lost	150.00	83.92	150.00	81.91	150.00	39.25	150.00	105.91
04-286 Audio/Visual Materials	10,000.00	8,219.16	10,000.00	9,165.57	10,000.00	9,246.53	10,000.00	4,862.70

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D								
04-621 Copiers/Copies	1,550.00	1,403.39	1,550.00	7,615.20	1,550.00	510.27	1,550.00	364.13
Library	297,708.00	281,144.17	306,638.00	305,281.65	319,933.00	295,358.85	328,840.00	180,147.73

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 03-20 Library/Parks & Recreation / Library			
Pay & Benefits			
01-100 Full-time Personnel	156,042.00	156,042.00	156,042.00
01-120 Part-Time Personnel	60,114.00	60,144.00	60,144.00
01-130 Per Diem Personnel	5,400.00	5,400.00	5,400.00
01-201 FICA/Medicare	17,806.00	17,806.00	17,806.00
01-203 Retirement	11,170.00	11,170.00	11,170.00
Operations			
02-101 Memberships/Dues	175.00	175.00	175.00
02-150 Personnel Development	650.00	650.00	650.00
02-250 Postage	500.00	500.00	500.00
02-390 Telephone	2,640.00	4,500.00	4,500.00
02-394 Maine InfoNet	6,750.00	6,750.00	6,750.00
02-500 Mileage & Tolls Reimbursement	500.00	500.00	500.00
02-501 Electricity	9,000.00	9,000.00	9,000.00
02-506 Water	1,233.00	1,388.00	1,388.00
02-802 Heating Fuel	4,210.00	4,408.00	4,408.00
Contract Services			
03-370 Computer Support	0.00	900.00	900.00
Supplies & Equipment			
04-240 Office Supplies	4,600.00	4,600.00	4,600.00
04-260 Office Equipment	2,350.00	2,350.00	2,000.00
04-281 Books	32,000.00	32,000.00	29,000.00
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
Library	328,840.00	331,983.00	328,633.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
01-130 Per Diem Personnel	9,552.00	0.00	-9,552.00	-100.00%
01-162 Wilkies Beach Attendent	6,920.00	8,100.00	1,180.00	17.05%
01-201 FICA/Medicare	1,261.00	620.00	-641.00	-50.83%
Operations				
02-101 Memberships/Dues	1,983.00	1,960.00	-23.00	-1.16%
02-150 Personnel Development	3,770.00	3,838.00	68.00	1.80%
02-250 Postage	924.00	100.00	-824.00	-89.18%
02-262 WilkiesBeach	2,890.00	1,850.00	-1,040.00	-35.99%
02-263 Water Testing	1,200.00	865.00	-335.00	-27.92%
02-290 Advertising	300.00	100.00	-200.00	-66.67%
02-390 Telephone	1,476.00	0.00	-1,476.00	-100.00%
02-391 Cell Phone	516.00	516.00	0.00	.00%
02-393 Internet	800.00	0.00	-800.00	-100.00%
02-500 Mileage & Tolls Reimbursement	600.00	200.00	-400.00	-66.67%
02-501 Electricity	3,600.00	3,600.00	0.00	.00%
02-502 Vehicle Maintenance	1,000.00	1,000.00	0.00	.00%
02-506 Water	750.00	882.00	132.00	17.60%
02-515 Vehicle Gas/Diesel	500.00	546.00	46.00	9.20%
02-802 Heating Fuel	8,000.00	7,525.00	-475.00	-5.94%
02-864 Special Events	1,625.00	1,625.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-222 Uniforms	400.00	400.00	0.00	.00%
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-260 Office Equipment	500.00	250.00	-250.00	-50.00%
04-621 Copiers/Copies	2,100.00	1,500.00	-600.00	-28.57%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D				
Buildings Supplies/Maintenance				
09-312 Parks & Facilities	12,160.00	4,261.00	-7,899.00	-64.96%
09-313 Libby Hill	4,027.00	0.00	-4,027.00	-100.00%
Parks & Recreation	67,354.00	40,238.00	-27,116.00	-40.26%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
01-130 Per Diem Personnel	9,552.00	0.00	-9,552.00	-100.00%
01-162 Wilkies Beach Attendent	6,920.00	8,100.00	1,180.00	17.05%
01-201 FICA/Medicare	1,261.00	620.00	-641.00	-50.83%
Operations				
02-101 Memberships/Dues	1,983.00	1,960.00	-23.00	-1.16%
MRPA=$135; ACA-$385; NRPA-$450; Movie/Music Annual Licensing=$615; ASCAP BMI-$363				
02-150 Personnel Development	3,770.00	3,838.00	68.00	1.80%
Playground workshop-$86, playgroup inspectior certification (Mo)-$595; NRPA online classes-$240; ACA Conference-$928; MRPA Fall workshop-$80; MRPA Spring workshop-$800; NNE Conference-$1,000; SMART meeting-$120				
02-250 Postage	924.00	100.00	-824.00	-89.18%
02-262 WilkiesBeach	2,890.00	1,850.00	-1,040.00	-35.99%
Port-a-potties June-mid-September-estimated $1,050; Landscaping=$250; Miscellaneous-$315				
02-263 Water Testing	1,200.00	865.00	-335.00	-27.92%
Water testing-$30 per test x 24=$720; DNA Test-$145				
02-290 Advertising	300.00	100.00	-200.00	-66.67%
02-390 Telephone	1,476.00	0.00	-1,476.00	-100.00%
Telephone-$123/month x 12 months=$1,476				
02-391 Cell Phone	516.00	516.00	0.00	.00%
$43/month x 12 months=$516				
02-393 Internet	800.00	0.00	-800.00	-100.00%
02-500 Mileage & Tolls Reimbursement	600.00	200.00	-400.00	-66.67%
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	1,000.00	1,000.00	0.00	.00%
02-506 Water	750.00	882.00	132.00	17.60%
$61/month x 12 months=$732, Approximately $150 for water sprinkling				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D				
02-515 Vehicle Gas/Diesel	500.00	546.00	46.00	9.20%
Truck gasoline-280 gallons x $1.95/gal				
02-802 Heating Fuel	8,000.00	7,525.00	-475.00	-5.94%
Estimated 3,500 gallons x $2.15/gal				
02-864 Special Events	1,625.00	1,625.00	0.00	.00%
Tree lighting, Halloween, Movies in the Park, Easter, etc				
Contract Services				
Supplies & Equipment				
04-222 Uniforms	400.00	400.00	0.00	.00%
Admin polo shirts-4 x $75=$375 & hoodies; other stafft-shirts=$100				
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-260 Office Equipment	500.00	250.00	-250.00	-50.00%
Miscellaneous small office equipment, laminator				
04-621 Copiers/Copies	2,100.00	1,500.00	-600.00	-28.57%
Buildings Supplies/Maintenance				
09-312 Parks & Facilities	12,160.00	4,261.00	-7,899.00	-64.96%
2 picnic tables, chair cart, 48 folding chairs, 4 bench tables, blinds				
09-313 Libby Hill	4,027.00	0.00	-4,027.00	-100.00%
Parks & Recreation	67,354.00	40,238.00	-27,116.00	-40.26%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation								
Pay & Benefits								
01-130 Per Diem Personnel	0.00	0.00	0.00	0.00	0.00	0.00	9,552.00	900.00
01-162 Wilkies Beach Attendent	0.00	0.00	0.00	0.00	0.00	0.00	6,920.00	3,947.00
01-201 FICA/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	1,261.00	295.06
Operations								
02-101 Memberships/Dues	690.00	997.50	690.00	677.00	720.00	593.00	1,983.00	1,344.83
02-150 Personnel Development	1,111.00	871.19	1,998.00	1,215.06	2,000.00	1,403.80	3,770.00	0.00
02-250 Postage	50.00	0.00	50.00	0.00	50.00	0.00	924.00	0.00
02-262 WilkiesBeach	1,148.00	1,207.19	1,379.00	992.63	1,545.00	1,746.65	2,890.00	1,947.48
02-263 Water Testing	1,200.00	810.00	1,200.00	1,530.00	1,200.00	450.00	1,200.00	0.00
02-290 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00
02-390 Telephone	1,680.00	1,370.18	1,680.00	1,279.06	1,476.00	0.00	1,476.00	0.00
02-391 Cell Phone	516.00	529.48	1,032.00	527.37	1,032.00	303.11	516.00	0.00
02-393 Internet	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00
02-500 Mileage & Tolls Reimbursement	482.00	185.25	482.00	93.74	490.00	0.00	600.00	0.00
02-501 Electricity	3,600.00	2,020.38	3,600.00	3,887.57	3,600.00	3,917.87	3,600.00	2,766.94
02-502 Vehicle Maintenance	500.00	757.68	500.00	1,433.64	500.00	626.15	1,000.00	0.00
02-506 Water	530.00	466.11	530.00	477.83	530.00	521.78	750.00	376.36
02-515 Vehicle Gas/Diesel	695.00	230.56	695.00	282.35	500.00	103.13	500.00	116.96
02-802 Heating Fuel	7,873.00	8,686.40	7,900.00	11,619.84	9,000.00	9,118.29	8,000.00	2,488.81
02-864 Special Events	0.00	0.00	0.00	0.00	0.00	0.00	1,625.00	950.60
02-982 Transfer Recreation Enterprise	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Services								
03-750 Security	360.00	564.68	440.00	0.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-222 Uniforms	380.00	102.00	380.00	0.00	400.00	0.00	400.00	181.00
04-240 Office Supplies	1,000.00	780.05	1,200.00	439.98	1,000.00	646.39	500.00	377.95

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D								
04-260 Office Equipment	500.00	47.00	1,000.00	47.00	750.00	0.00	500.00	0.00
04-282 Periodicals	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
04-621 Copiers/Copies	2,100.00	1,940.40	2,100.00	5,369.27	2,100.00	879.20	2,100.00	661.12
Buildings Supplies/Maintenance								
09-312 Parks & Facilities	0.00	0.00	0.00	245.11	3,542.00	1,409.16	12,160.00	2,372.30
09-313 Libby Hill	0.00	0.00	0.00	415.35	1,500.00	219.36	4,027.00	850.33
Parks & Recreation	54,415.00	21,566.05	26,856.00	30,547.80	31,935.00	21,937.89	67,354.00	19,576.74

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation			
Pay & Benefits			
01-130 Per Diem Personnel	9,552.00	0.00	0.00
01-162 Wilkies Beach Attendent	6,920.00	6,920.00	8,100.00
01-201 FICA/Medicare	1,261.00	620.00	620.00
Operations			
02-101 Memberships/Dues	1,983.00	1,960.00	1,960.00
02-150 Personnel Development	3,770.00	3,838.00	3,838.00
02-250 Postage	924.00	100.00	100.00
02-262 WilkiesBeach	2,890.00	1,615.00	1,850.00
02-263 Water Testing	1,200.00	865.00	865.00
02-290 Advertising	300.00	400.00	100.00
02-390 Telephone	1,476.00	0.00	0.00
02-391 Cell Phone	516.00	0.00	516.00
02-393 Internet	800.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	600.00	300.00	200.00
02-501 Electricity	3,600.00	3,600.00	3,600.00
02-502 Vehicle Maintenance	1,000.00	1,000.00	1,000.00
02-506 Water	750.00	882.00	882.00
02-515 Vehicle Gas/Diesel	500.00	546.00	546.00
02-802 Heating Fuel	8,000.00	7,525.00	7,525.00
02-864 Special Events	1,625.00	2,400.00	1,625.00
Contract Services			
Supplies & Equipment			
04-222 Uniforms	400.00	400.00	400.00
04-240 Office Supplies	500.00	500.00	500.00
04-260 Office Equipment	500.00	500.00	250.00
04-621 Copiers/Copies	2,100.00	1,500.00	1,500.00

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D			
Buildings Supplies/Maintenance			
09-312 Parks & Facilities	12,160.00	4,261.00	4,261.00
09-313 Libby Hill	4,027.00	0.00	0.00
Parks & Recreation	67,354.00	39,732.00	40,238.00

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	489,450.00	489,450.00	0.00	.00%
01-130 Per Diem Personnel	147,820.00	147,850.00	30.00	.02%
01-150 Officers	4,100.00	1,000.00	-3,100.00	-75.61%
01-164 PerCall	77,337.00	77,337.00	0.00	.00%
01-170 Overtime	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	58,219.00	57,580.00	-639.00	-1.10%
01-203 Retirement	29,928.00	27,287.00	-2,641.00	-8.82%
Operations				
02-025 Dry Hydrants	0.00	500.00	500.00	100.00%
02-101 Memberships/Dues	13,635.00	13,635.00	0.00	.00%
02-150 Personnel Development	10,000.00	10,000.00	0.00	.00%
02-151 EMS License	310.00	310.00	0.00	.00%
02-152 Physicals/Innoculations	2,000.00	2,000.00	0.00	.00%
02-180 ALS Intercepts	600.00	1,200.00	600.00	100.00%
02-390 Telephone	2,796.00	4,980.00	2,184.00	78.11%
02-391 Cell Phone	5,820.00	5,820.00	0.00	.00%
02-393 Internet	2,580.00	2,580.00	0.00	.00%
02-401 Fire Relief/Onsite Support	350.00	350.00	0.00	.00%
02-402 Emergency Management Agency	500.00	500.00	0.00	.00%
02-405 Ladder Maintenance	2,300.00	1,300.00	-1,000.00	-43.48%
02-500 Mileage & Tolls Reimbursement	3,000.00	3,000.00	0.00	.00%
02-502 Vehicle Maintenance	35,600.00	35,600.00	0.00	.00%
02-515 Vehicle Gas/Diesel	16,785.00	14,710.00	-2,075.00	-12.36%
02-655 Rescue Billing	15,000.00	16,200.00	1,200.00	8.00%
02-740 Veterinary Fees	150.00	150.00	0.00	.00%
02-741 Cremation	150.00	150.00	0.00	.00%

Expense

	2021 Budget	2022 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	11,099.00	11,099.00	0.00	.00%
Contract Services				
03-840 County Dispatch	58,759.00	60,536.00	1,777.00	3.02%
Supplies & Equipment				
04-220 Equipment	1,500.00	1,500.00	0.00	.00%
04-222 Uniforms	10,000.00	10,000.00	0.00	.00%
04-240 Office Supplies	3,500.00	3,500.00	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	10,000.00	10,000.00	0.00	.00%
04-406 Fire Prevention	2,000.00	2,000.00	0.00	.00%
04-407 Firefighting Equipment	39,520.00	39,520.00	0.00	.00%
04-408 Training Supplies	4,000.00	4,000.00	0.00	.00%
04-421 EMT Supplies	18,500.00	18,500.00	0.00	.00%
04-503 Hazardous Materials	1,000.00	1,000.00	0.00	.00%
04-621 Copiers/Copies	1,400.00	0.00	-1,400.00	-100.00%
Public Safety Building				
05-501 Electricity	9,000.00	8,500.00	-500.00	-5.56%
05-506 Water	1,233.00	1,388.00	155.00	12.57%
05-802 Heating Fuel	7,708.00	8,600.00	892.00	11.57%
Village Station (renamed)				
06-501 Electricity	1,550.00	1,400.00	-150.00	-9.68%
06-506 Water	265.00	300.00	35.00	13.21%
06-805 Heating Fuel	1,542.00	1,720.00	178.00	11.54%
Dry Mills Station				
07-501 Electricity	500.00	500.00	0.00	.00%
07-802 Heating Fuel	1,927.00	2,150.00	223.00	11.57%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
Old Village Station				
Buildings Supplies/Maintenance				
Public Safety	1,114,933.00	1,111,202.00	-3,731.00	-.33%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	489,450.00	489,450.00	0.00	.00%
Please refer to attached breakdown				
01-130 Per Diem Personnel	147,820.00	147,850.00	30.00	.02%
Please refer to attached breakdown. This account is for per-diem coverage to assist covering day, night and weekend shifts.				
01-150 Officers	4,100.00	1,000.00	-3,100.00	-75.61%
01-164 PerCall	77,337.00	77,337.00	0.00	.00%
Please refer to attached breakdown				
01-170 Overtime	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	58,219.00	57,580.00	-639.00	-1.10%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	29,928.00	27,287.00	-2,641.00	-8.82%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-025 Dry Hydrants	0.00	500.00	500.00	100.00%
Repairs needed-Ashley Drive				
02-101 Memberships/Dues	13,635.00	13,635.00	0.00	.00%
Subscriptions-Iamresponding.com-$800, NFPA codes-$1,450, Burn permits-$250; Memberships/Dues NFPA-$150, NEFC-$50, MFC-$175, FDSAO-$85, Coastal (mutual aid)-$1,500, ALADTEC-$1,600, ERS-$1,300, Arc GIS $750, Cardiac Monitor Service-$2,635; IAOFC-$230				
02-150 Personnel Development	10,000.00	10,000.00	0.00	.00%
Classes for full time members-$5,000, Chief's continuing education & professional conferences-$3,000, classes call department members-$2,000				
02-151 EMS License	310.00	310.00	0.00	.00%
EMS License-$220, EMT renewals-$90 (various)				
02-152 Physicals/Innoculations	2,000.00	2,000.00	0.00	.00%
OSHA requires mandates governing Infectious 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	600.00	1,200.00	600.00	100.00%
Advanced Life Support that is provided by outside entities when our own staff is unavailable				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
02-390 Telephone	2,796.00	4,980.00	2,184.00	78.11%
This account is for all telephones and lines for 3 fire stations including base costs and long distance. $415/month x 12 months=$4,980				
02-391 Cell Phone	5,820.00	5,820.00	0.00	.00%
Chief cell phone 52.99/month x 12 months-$635.88; ACO-$55.26/month x 12 months-$663.12; 15 ipads $343.37/month x 12 months-$4.120.44; Replacement cost for phone or ipad-$400 = Total line time cost $5,819.44				
02-393 Internet	2,580.00	2,580.00	0.00	.00%
Internet services at Central and Village Stations				
02-401 Fire Relief/Onsite Support	350.00	350.00	0.00	.00%
This account is for nourishment for personnel when at the fire scenes and during storm coverage.				
02-402 Emergency Management Agency	500.00	500.00	0.00	.00%
EOC supplies				
02-405 Ladder Maintenance	2,300.00	1,300.00	-1,000.00	-43.48%
Aerial ground ladder annual testing-$1,300				
02-500 Mileage & Tolls Reimbursement	3,000.00	3,000.00	0.00	.00%
Mileage reimbursement for anticipated travel-reimbursement at Federal Standard Rate				
02-502 Vehicle Maintenance	35,600.00	35,600.00	0.00	.00%
This account is for the preventive maintenance and repair of apparatus and vehicles. Hose Inspection-$400; Pump testing-$600				
02-515 Vehicle Gas/Diesel	16,785.00	14,710.00	-2,075.00	-12.36%
Gas/diesel fuel for the 16 pieces of equipment plus support units. Estimated at 6,000 gallons diesel x $2.05 per gallon-$12,370 and 1,200 gallons unleaded x $1.95 per gallon-$2,340				
02-655 Rescue Billing	15,000.00	16,200.00	1,200.00	8.00%
02-740 Veterinary Fees	150.00	150.00	0.00	.00%
02-741 Cremation	150.00	150.00	0.00	.00%
02-742 Humane Shelter	11,099.00	11,099.00	0.00	.00%
Contract Services				
03-840 County Dispatch	58,759.00	60,536.00	1,777.00	3.02%
This item is for contracting services for dispatch with Cumberland County Regional Communications Center				
Supplies & Equipment				

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
04-220 Equipment	1,500.00	1,500.00	0.00	.00%
04-222 Uniforms	10,000.00	10,000.00	0.00	.00%
3 students, 8 full time, 5 per diems @ $500 each=$8,000; Assistant Chief=$750; Call members=$1,000				
04-240 Office Supplies	3,500.00	3,500.00	0.00	.00%
Miscellaneous office and cleaning supplies; ACO supplies-$500				
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	10,000.00	10,000.00	0.00	.00%
This account is for portable, monitor and mobile repairs as well as replacement of 5 new radios per year @ $1,000 each.				
04-406 Fire Prevention	2,000.00	2,000.00	0.00	.00%
This account represents the cost of Fire Prevention week and EMS week programs for the schools and day care centers. We also hold two Open House Nights at the station and purchase smoke/CO2 detectors.				
04-407 Firefighting Equipment	39,520.00	39,520.00	0.00	.00%
This account is for repairs, replacements because of damage, battery replacement and miscellaneous. Includes $1,800 Green Insurance for firefighters. Consolidated FF Equipment & EMS Equipment lines. Increased $2,500 to replace all inch an da half hose with inch and 1/2 hose, 15 rolls.				
04-408 Training Supplies	4,000.00	4,000.00	0.00	.00%
This account is for the membership to keep certification and training needs as required by State and Federal Regulations-meals, materials, seminars, manuals, software, IT equipment.				
04-421 EMT Supplies	18,500.00	18,500.00	0.00	.00%
This account represents funds for stocking ambulances, meters, response bags, medications, etc.				
04-503 Hazardous Materials	1,000.00	1,000.00	0.00	.00%
Hazardous material response meter & test gas				
04-621 Copiers/Copies	1,400.00	0.00	-1,400.00	-100.00%
Copier lease payment and cost per copies as per contract				
Public Safety Building				
05-501 Electricity	9,000.00	8,500.00	-500.00	-5.56%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
05-506 Water	1,233.00	1,388.00	155.00	12.57%
$61/month x 12=$732, sprinkler per quarter=$164=$656				
05-802 Heating Fuel	7,708.00	8,600.00	892.00	11.57%
4,000 gallons x $2.15/gallon (propane)				
Village Station (renamed)				
06-501 Electricity	1,550.00	1,400.00	-150.00	-9.68%
06-506 Water	265.00	300.00	35.00	13.21%
$25/month x 12=$300				
06-805 Heating Fuel	1,542.00	1,720.00	178.00	11.54%
800 gallons x $2.15/gallon (propane)				
Dry Mills Station				
07-501 Electricity	500.00	500.00	0.00	.00%
07-802 Heating Fuel	1,927.00	2,150.00	223.00	11.57%
1,000 gallons x $2.15/gallon (propane)				
Old Village Station				
Buildings Supplies/Maintenance				
Public Safety	1,114,933.00	1,111,202.00	-3,731.00	-.33%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED PUBLIC SAFETY WAGES 2021-2022 BUDGET

		2020-2021				2021-2022			
EMPLOYEE	**Pay Category**	**Hours Worked**	**Percentage Increase**	**Rate Hourly**	**Rate Annual**	**Hours Worked**	**Percentage Increase**	**New Rate Hourly**	**New Rate Annual**
Public Safety Chief	Salary	(40)	3.0%		$77,446.00	(40)	0.0%		$77,446.00
NEW--Assistant Fire Chief	Salary	40	100.0%		$60,000.00	40	0.0%		$60,000.00
Firefighter/Paramedic-FT	Hourly	46	3.0%	$18.40	$45,328.00	46	0.0%	$18.40	$45,328.00
Firefighter/Paramedic-FT	Hourly	46	3.0%	$18.40	$45,328.00	46	0.0%	$18.40	$45,328.00
Firefighter/Paramedic-FT	Hourly	46	3.0%	$18.40	$45,328.00	46	0.0%	$18.40	$45,328.00
NEW--Firefighter/Paramedic-FT	Hourly	46	100.0%	$18.40	$44,013.00				
NEW--Firefighter/Paramedic-FT	Hourly		100.0%		$44,013.00				
Firefighter/EMT-Intermediate-FT	Hourly	46	3.0%	$17.32	$42,673.00	46	0.0%	$18.40	$42,673.00
Firefighter/EMT-Intermediate-FT	Hourly	46	3.0%	$17.32	$42,673.00	46	0.0%	$17.32	$42,673.00
Firefighter/EMT-Intermediate-FT	Hourly	46	3.0%	$17.32	$45,328.00	46	0.0%	$18.40	$45,328.00
Firefighter/EMT-FT	Hourly	46	3.0%	$17.67	$42,673.00	46	0.0%	$17.67	$42,673.00
Firefighter/EMT-FT	Hourly	46	3.0%	$17.32	$42,673.00	46	0.0%	$17.32	$42,673.00
Firefighter/EMT (per call)	Hourly	1900	3.0%	$12.33	$23,427.00	1900	0.0%	$12.33	$23,427.00
Firefighter/EMT (per call-iamready shifts)		11700		$2.50	$29,250.00		0.0%		$29,250.00
Firefighter/EMT (per call-mandatory training)		2000	3.0%	$12.33	$24,660.00	2000	0.0%	$12.33	$24,660.00
Animal Control Officer/Firefighter/EMT	Hourly	12	0.0%	$1,200.00	$14,400.00	12	0.0%	$1,200.00	$14,400.00
Per Diem Paramedic	Hourly					4100		$21.22	$88,026.00
Per Diem Driver		3000	2.0%	$15.06	$45,180.00	3000	24.0%	$15.06	$45,180.00
Deputy Chiefs	Stipend	1	0.0%	$1,000.00	$1,000.00				
Fire Captains	Stipend	2	0.0%	$400.00	$1,200.00	1	0.0%	$400.00	$400.00
Lieutenants	Stipend	4	0.0%	$300.00	$1,800.00	2	0.0%	$300.00	$600.00
Engineers	Stipend	1	0.0%	$100.00	$100.00				
Overtime Allowance			0.0%		$10,000.00		0.0%		$10,000.00
Total Public Safety Wages					**$728,493.00**				**$725,393.00**

*Note if a SAFER grant is received per diem paramedic hours will be moved to the "New--Firefighter/Paramedic-FT" positions
**Note the Chief's initial request proposed 4 staff on day and night. This request was not presented as it is not fesible in the current budget.

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety								
Pay & Benefits								
01-100 Full-time Personnel	419,943.00	378,338.30	439,169.00	433,067.41	448,599.00	399,931.57	489,450.00	247,116.88
01-130 Per Diem Personnel	137,775.00	118,272.16	135,067.00	146,568.06	149,627.00	164,234.21	147,820.00	83,641.46
01-150 Officers	4,400.00	3,400.00	3,100.00	3,400.00	3,100.00	3,500.00	4,100.00	1,100.00
01-164 PerCall	91,494.00	70,800.94	91,494.00	70,972.98	85,105.00	58,477.56	77,337.00	26,461.84
01-170 Overtime	2,500.00	30,091.62	2,500.00	26,270.46	10,000.00	22,925.58	10,000.00	49,158.89
01-201 FICA/Medicare	52,083.00	47,657.08	53,000.00	52,281.91	54,727.00	50,318.97	58,219.00	32,519.99
01-203 Retirement	24,708.00	17,753.38	25,179.00	23,765.94	26,788.00	23,184.22	29,928.00	14,577.07
Operations								
02-025 Dry Hydrants	1,000.00	68.38	500.00	0.00	500.00	0.00	0.00	0.00
02-101 Memberships/Dues	6,775.00	9,272.78	10,275.00	8,265.23	11,025.00	11,364.68	13,635.00	10,863.00
02-150 Personnel Development	8,000.00	7,669.69	10,000.00	11,501.30	8,000.00	23,917.98	10,000.00	2,030.00
02-151 EMS License	1,580.00	0.00	1,580.00	0.00	1,580.00	0.00	310.00	400.00
02-152 Physicals/Innoculations	6,800.00	3,950.88	4,000.00	2,240.00	2,000.00	1,196.50	2,000.00	957.50
02-180 ALS Intercepts	300.00	1,200.00	1,200.00	100.00	600.00	0.00	600.00	600.00
02-250 Postage	0.00	0.00	0.00	9.15	0.00	0.00	0.00	0.00
02-390 Telephone	2,640.00	2,473.62	2,640.00	2,412.46	2,796.00	4,387.64	2,796.00	2,480.52
02-391 Cell Phone	6,800.00	3,118.58	4,500.00	5,617.89	5,114.00	5,150.93	5,820.00	1,935.77
02-393 Internet	2,600.00	4,416.85	2,600.00	2,364.89	2,580.00	2,364.89	2,580.00	1,289.94
02-401 Fire Relief/Onsite Support	650.00	354.12	350.00	254.69	350.00	136.85	350.00	0.00
02-402 Emergency Management Agency	1,000.00	0.00	500.00	383.57	500.00	0.00	500.00	0.00
02-405 Ladder Maintenance	2,300.00	1,238.48	2,300.00	1,200.00	2,300.00	2,190.00	2,300.00	0.00
02-500 Mileage & Tolls Reimbursement	2,100.00	1,811.38	2,100.00	1,975.20	2,100.00	2,061.58	3,000.00	522.63
02-502 Vehicle Maintenance	28,000.00	26,418.83	28,000.00	25,468.63	28,000.00	35,183.68	35,600.00	17,879.35
02-515 Vehicle Gas/Diesel	13,006.00	14,244.79	14,983.00	15,846.39	13,963.00	18,639.82	16,785.00	9,497.32
02-655 Rescue Billing	1,735.00	5,451.32	0.00	896.68	2,800.00	14,997.77	15,000.00	8,146.36
02-740 Veterinary Fees	150.00	0.00	150.00	101.50	150.00	0.00	150.00	0.00

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D								
02-741 Cremation	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
02-742 Humane Shelter	10,865.00	10,865.40	10,865.00	10,923.61	11,099.00	8,323.68	11,099.00	5,549.12
Contract Services								
03-750 Security	838.00	15.00	478.00	110.00	478.00	478.00	0.00	0.00
03-840 County Dispatch	53,798.00	54,391.00	54,514.00	56,014.00	55,240.00	28,538.00	58,759.00	87,297.00
Supplies & Equipment								
04-220 Equipment	0.00	84.99	2,000.00	2,000.00	1,162.00	0.00	1,500.00	0.00
04-222 Uniforms	2,600.00	2,802.37	2,600.00	3,213.54	3,000.00	4,073.94	10,000.00	4,854.90
04-240 Office Supplies	3,000.00	3,034.36	3,000.00	4,454.54	3,500.00	3,733.77	3,500.00	1,226.20
04-250 Postage	750.00	0.00	750.00	25.42	750.00	38.14	750.00	26.06
04-260 Office Equipment	750.00	797.24	750.00	1,225.79	750.00	978.40	750.00	3,550.88
04-380 Radio Repair	3,000.00	3,503.41	5,000.00	2,808.89	5,000.00	5,344.81	10,000.00	566.98
04-406 Fire Prevention	2,500.00	676.83	2,000.00	66.46	2,000.00	1,423.30	2,000.00	1,422.18
04-407 Firefighting Equipment	20,500.00	16,518.32	20,500.00	18,831.06	20,500.00	21,298.92	39,520.00	14,573.27
04-408 Training Supplies	7,800.00	2,295.82	5,500.00	4,121.75	4,000.00	102.65	4,000.00	2,209.81
04-421 EMT Supplies	17,500.00	15,175.04	17,500.00	15,226.29	17,500.00	19,038.51	18,500.00	7,771.79
04-422 EMT Equipment	17,500.00	19,153.91	17,500.00	15,008.90	17,500.00	9,252.22	0.00	0.00
04-503 Hazardous Materials	500.00	900.00	1,000.00	0.00	1,000.00	767.00	1,000.00	131.71
04-621 Copiers/Copies	1,400.00	1,345.20	1,400.00	345.20	1,400.00	0.00	1,400.00	70.68
Public Safety Building								
05-501 Electricity	10,550.00	7,430.01	9,000.00	7,703.59	9,000.00	7,907.08	9,000.00	3,914.75
05-504 Repairs	0.00	19.47	0.00	0.00	0.00	0.00	0.00	0.00
05-506 Water	1,449.00	872.27	1,449.00	906.12	1,449.00	866.41	1,233.00	635.72
05-802 Heating Fuel	5,600.00	7,057.36	6,236.00	8,115.13	6,160.00	5,386.63	7,708.00	2,226.60
Village Station (renamed)								
06-501 Electricity	1,550.00	1,266.75	1,550.00	1,549.37	1,550.00	1,318.44	1,550.00	521.97
06-506 Water	200.00	179.23	200.00	182.01	200.00	187.87	265.00	253.06

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D								
06-805 Heating Fuel	1,120.00	1,161.47	1,247.00	1,908.40	1,232.00	1,485.40	1,542.00	372.75
Dry Mills Station								
07-501 Electricity	750.00	430.27	500.00	551.94	500.00	618.34	500.00	235.61
07-506 Water	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07-802 Heating Fuel	1,400.00	1,049.76	1,559.00	1,304.53	1,540.00	996.21	1,927.00	52.29
Old Village Station								
Buildings Supplies/Maintenance								
Public Safety	984,459.00	899,028.66	1,002,435.00	991,560.88	1,028,964.00	966,322.15	1,114,933.00	648,641.85

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 04-41 Public Safety Services / Public Safety			
Pay & Benefits			
01-100 Full-time Personnel	489,450.00	489,450.00	489,450.00
01-130 Per Diem Personnel	147,820.00	147,850.00	147,850.00
01-150 Officers	4,100.00	1,000.00	1,000.00
01-164 PerCall	77,337.00	77,337.00	77,337.00
01-170 Overtime	10,000.00	10,000.00	10,000.00
01-201 FICA/Medicare	58,219.00	57,580.00	57,580.00
01-203 Retirement	29,928.00	27,287.00	27,287.00
Operations			
02-025 Dry Hydrants	0.00	500.00	500.00
02-101 Memberships/Dues	13,635.00	13,635.00	13,635.00
02-150 Personnel Development	10,000.00	10,000.00	10,000.00
02-151 EMS License	310.00	310.00	310.00
02-152 Physicals/Innoculations	2,000.00	2,000.00	2,000.00
02-180 ALS Intercepts	600.00	1,200.00	1,200.00
02-390 Telephone	2,796.00	4,980.00	4,980.00
02-391 Cell Phone	5,820.00	5,820.00	5,820.00
02-393 Internet	2,580.00	2,580.00	2,580.00
02-401 Fire Relief/Onsite Support	350.00	350.00	350.00
02-402 Emergency Management Agency	500.00	500.00	500.00
02-405 Ladder Maintenance	2,300.00	1,300.00	1,300.00
02-500 Mileage & Tolls Reimbursement	3,000.00	3,000.00	3,000.00
02-502 Vehicle Maintenance	35,600.00	36,600.00	35,600.00
02-515 Vehicle Gas/Diesel	16,785.00	14,710.00	14,710.00
02-655 Rescue Billing	15,000.00	16,200.00	16,200.00
02-740 Veterinary Fees	150.00	150.00	150.00
02-741 Cremation	150.00	150.00	150.00

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
02-742 Humane Shelter	11,099.00	11,099.00	11,099.00
Contract Services			
03-840 County Dispatch	58,759.00	60,536.00	60,536.00
Supplies & Equipment			
04-220 Equipment	1,500.00	1,500.00	1,500.00
04-222 Uniforms	10,000.00	10,000.00	10,000.00
04-240 Office Supplies	3,500.00	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	10,000.00	10,000.00	10,000.00
04-406 Fire Prevention	2,000.00	2,000.00	2,000.00
04-407 Firefighting Equipment	39,520.00	39,520.00	39,520.00
04-408 Training Supplies	4,000.00	4,000.00	4,000.00
04-421 EMT Supplies	18,500.00	18,500.00	18,500.00
04-503 Hazardous Materials	1,000.00	1,000.00	1,000.00
04-621 Copiers/Copies	1,400.00	0.00	0.00
Public Safety Building			
05-501 Electricity	9,000.00	8,500.00	8,500.00
05-506 Water	1,233.00	1,388.00	1,388.00
05-802 Heating Fuel	7,708.00	8,600.00	8,600.00
Village Station (renamed)			
06-501 Electricity	1,550.00	1,400.00	1,400.00
06-506 Water	265.00	300.00	300.00
06-805 Heating Fuel	1,542.00	1,720.00	1,720.00
Dry Mills Station			
07-501 Electricity	500.00	500.00	500.00
07-802 Heating Fuel	1,927.00	2,150.00	2,150.00

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D			
Old Village Station			
Buildings Supplies/Maintenance			
Public Safety	1,114,933.00	1,112,202.00	1,111,202.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	22,000.00	20,000.00	-2,000.00	-9.09%
02-851 Traffic Lights	2,500.00	2,500.00	0.00	.00%
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	0.00	.00%
02-860 Hydrants	194,634.00	213,384.00	18,750.00	9.63%
Utilities	222,434.00	239,184.00	16,750.00	7.53%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	22,000.00	20,000.00	-2,000.00	-9.09%
This line covers the cost of street light rental from Central Maine Power				
02-851 Traffic Lights	2,500.00	2,500.00	0.00	.00%
4.5 signals at $555 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	194,634.00	213,384.00	18,750.00	9.63%
$17,782/month x 12=$213,384				
Utilities	222,434.00	239,184.00	16,750.00	7.53%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 04-43 Public Safety Services / Utilities								
Operations								
02-850 Street Lights	29,000.00	26,155.34	29,000.00	28,305.05	22,000.00	25,855.41	22,000.00	9,465.96
02-851 Traffic Lights	2,070.00	6,531.89	2,500.00	188.12	2,500.00	2,290.81	2,500.00	1,158.64
02-852 Traffic Lights Maintenance	3,300.00	2,390.30	3,300.00	0.00	3,300.00	509.90	3,300.00	7,751.00
02-860 Hydrants	138,384.00	126,852.00	138,384.00	126,852.00	138,384.00	126,852.00	194,634.00	94,192.00
Utilities	172,754.00	161,929.53	173,184.00	155,345.17	166,184.00	155,508.12	222,434.00	112,567.60

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 04-43 Public Safety Services / Utilities			
Operations			
02-850 Street Lights	22,000.00	22,000.00	20,000.00
02-851 Traffic Lights	2,500.00	2,500.00	2,500.00
02-852 Traffic Lights Maintenance	3,300.00	3,300.00	3,300.00
02-860 Hydrants	194,634.00	213,384.00	213,384.00
Utilities	222,434.00	241,184.00	239,184.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	143,544.00	162,762.00	19,218.00	13.39%
01-140 Seasonal Personnel	30,660.00	8,800.00	-21,860.00	-71.30%
01-170 Overtime	37,960.00	37,960.00	0.00	.00%
01-201 FICA/Medicare	17,188.00	17,074.00	-114.00	-.66%
01-203 Retirement	12,650.00	13,673.00	1,023.00	8.09%
Operations				
02-391 Cell Phone	1,031.00	1,031.00	0.00	.00%
02-392 Pager Rental	168.00	0.00	-168.00	-100.00%
Contract Services				
Supplies & Equipment				
04-220 Equipment	15,000.00	13,000.00	-2,000.00	-13.33%
04-223 Supplies	750.00	750.00	0.00	.00%
04-510 Plowing Sanding Supplies	13,500.00	13,500.00	0.00	.00%
04-511 Salt	205,000.00	205,000.00	0.00	.00%
04-512 Sand	30,000.00	37,500.00	7,500.00	25.00%
04-513 Culvert Supplies	800.00	400.00	-400.00	-50.00%
04-514 Calcium Chloride	8,500.00	7,500.00	-1,000.00	-11.76%
Winter Roads	516,751.00	518,950.00	2,199.00	.43%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	143,544.00	162,762.00	19,218.00	13.39%
See attached breakdown. This line covers 22 weeks from November to April while winter operations are on-going.				
01-140 Seasonal Personnel	30,660.00	8,800.00	-21,860.00	-71.30%
This line covers the cost of seasonal hours. These positions assist with all winter activities.				
01-170 Overtime	37,960.00	37,960.00	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	17,188.00	17,074.00	-114.00	-.66%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	12,650.00	13,673.00	1,023.00	8.09%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure				
Operations				
02-391 Cell Phone	1,031.00	1,031.00	0.00	.00%
2 phones at $85.85 per month x 12 months=$1,030.20				
02-392 Pager Rental	168.00	0.00	-168.00	-100.00%
Contract Services				
Supplies & Equipment				
04-220 Equipment	15,000.00	13,000.00	-2,000.00	-13.33%
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	750.00	750.00	0.00	.00%
This line covers the purchase of small items pertaining to winter operations. Such as gloves and mailboxes				
04-510 Plowing Sanding Supplies	13,500.00	13,500.00	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	205,000.00	205,000.00	0.00	.00%
This line covers the purchase of salt for winter operations. 3,853 tons at $51.90 per ton.				
04-512 Sand	30,000.00	37,500.00	7,500.00	25.00%
This line covers the purcahse of 7,500 yrds @ $5/yrd.				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-51 Public Works Services / Winter Roads CONT'D				
04-513 Culvert Supplies	800.00	400.00	-400.00	-50.00%
This line covers the purchase of items associated with the thawing of culverts. Such items include service of the burner.				
04-514 Calcium Chloride	8,500.00	7,500.00	-1,000.00	-11.76%
This line covers the purchase of calcium used in de-icing operations during snow removal. We use an average of approximately 4,688 gallons @ $1.60/gal=$7,500				
Winter Roads	516,751.00	518,950.00	2,199.00	.43%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED WINTER ROADS WAGES 2021-2022 BUDGET

		2020-2021				2021-2022			
EMPLOYEE	**Pay Category**	**Hours Worked**	**Percentage Increase**	**Rate Hourly**	**Rate Annual**	**Hours Worked**	**Percentage Increase**	**New Rate Hourly**	**New Rate Annual**
Public Works Director	Salary	40	7.00%		$33,600.00	40	0.00%		$33,600.00
Full-Time	Hourly	40	-2.00%	$20.60	$17,996.00	40	0.00%	$20.60	$17,996.00
Full-Time	Hourly	40	5.00%	$20.00	$17,472.00	40	0.00%	$20.00	$17,472.00
Full-Time	Hourly	40	3.00%	$21.00	$18,346.00	40	0.00%	$21.00	$18,346.00
Full-Time	Hourly	40	-19.00%	$19.25	$16,817.00	40	0.00%	$19.25	$16,817.00
Full-Time	Hourly	40	5.00%	$20.00	$17,472.00	40	0.00%	$20.00	$17,472.00
Full-Time	Hourly	40	5.00%	$25.00	$21,840.00	40	0.00%	$25.00	$21,840.00
Full-Time	Hourly					40	100.00%	$22.00	$19,219.00
Seasonal Per-Diem (average rate)	Hourly	1533	0.00%	$20.00	$30,660.00	440	-79.00%	$20.00	$8,800.00
Overtime Allowance	Hourly	1300	0.00%	$29.20	$37,960.00	1300	0.00%	$29.20	$37,960.00
Total Winter Roads Wages					**$212,163.00**				**$209,522.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-51 Public Works Services / Winter Roads								
Pay & Benefits								
01-100 Full-time Personnel	124,328.00	113,211.57	128,947.00	131,435.27	141,349.00	169,725.13	143,544.00	94,000.39
01-130 Per Diem Personnel	0.00	768.00	0.00	23,412.29	0.00	0.00	0.00	0.00
01-140 Seasonal Personnel	23,930.00	12,509.59	24,528.00	4,645.68	27,594.00	27,279.00	30,660.00	2,640.00
01-170 Overtime	35,040.00	41,560.78	35,040.00	30,823.64	35,040.00	26,501.94	37,960.00	9,015.02
01-201 FICA/Medicare	14,893.00	11,988.91	14,896.00	13,608.76	16,031.00	15,996.70	17,188.00	7,847.72
01-203 Retirement	11,379.00	812.72	11,416.00	0.00	12,345.00	1,987.32	12,650.00	3,244.11
Operations								
02-391 Cell Phone	900.00	817.40	800.00	952.23	944.00	490.03	1,031.00	484.31
02-392 Pager Rental	798.00	311.61	618.00	287.34	618.00	289.45	168.00	144.96
02-667 FEMA/MEMA	0.00	0.00	0.00	0.00	0.00	31.17	0.00	0.00
Contract Services								
Supplies & Equipment								
04-220 Equipment	15,000.00	12,782.15	15,000.00	8,740.00	15,000.00	8,864.74	15,000.00	0.00
04-223 Supplies	300.00	606.01	500.00	869.85	600.00	279.69	750.00	28.78
04-240 Office Supplies	0.00	0.00	0.00	41.52	0.00	0.00	0.00	0.00
04-510 Plowing Sanding Supplies	12,000.00	11,553.80	12,000.00	10,852.00	13,000.00	13,001.50	13,500.00	15,411.94
04-511 Salt	181,500.00	213,203.69	194,508.00	197,648.18	194,508.00	171,030.41	205,000.00	34,879.30
04-512 Sand	24,000.00	24,040.00	24,000.00	22,760.00	24,000.00	21,388.00	30,000.00	21,640.00
04-513 Culvert Supplies	800.00	35.98	800.00	1,417.00	800.00	9.89	800.00	0.00
04-514 Calcium Chloride	8,000.00	7,301.30	8,000.00	7,482.94	8,000.00	3,725.00	8,500.00	0.00
Winter Roads	452,868.00	451,503.51	471,053.00	454,976.70	489,829.00	460,599.97	516,751.00	189,336.53

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-51 Public Works Services / Winter Roads			
Pay & Benefits			
01-100 Full-time Personnel	143,544.00	162,762.00	162,762.00
01-140 Seasonal Personnel	30,660.00	8,800.00	8,800.00
01-170 Overtime	37,960.00	37,960.00	37,960.00
01-201 FICA/Medicare	17,188.00	17,074.00	17,074.00
01-203 Retirement	12,650.00	13,673.00	13,673.00
Operations			
02-391 Cell Phone	1,031.00	1,031.00	1,031.00
02-392 Pager Rental	168.00	0.00	0.00
Contract Services			
Supplies & Equipment			
04-220 Equipment	15,000.00	13,000.00	13,000.00
04-223 Supplies	750.00	750.00	750.00
04-510 Plowing Sanding Supplies	13,500.00	13,500.00	13,500.00
04-511 Salt	205,000.00	205,000.00	205,000.00
04-512 Sand	30,000.00	37,500.00	37,500.00
04-513 Culvert Supplies	800.00	400.00	400.00
04-514 Calcium Chloride	8,500.00	7,500.00	7,500.00
Winter Roads	516,751.00	518,950.00	518,950.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	198,226.00	225,166.00	26,940.00	13.59%
01-140 Seasonal Personnel	2,706.00	0.00	-2,706.00	-100.00%
01-170 Overtime	2,073.00	2,073.00	0.00	.00%
01-201 FICA/Medicare	16,544.00	18,522.00	1,978.00	11.96%
01-203 Retirement	14,099.00	14,878.00	779.00	5.53%
Operations				
02-101 Memberships/Dues	400.00	400.00	0.00	.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-152 Physicals/Innoculations	450.00	650.00	200.00	44.44%
02-380 Radio Maintenance	850.00	850.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	50.00	50.00	0.00	.00%
02-603 Gravel Crushing	15,750.00	15,750.00	0.00	.00%
02-604 Road Striping & Crosswalks	75,000.00	75,000.00	0.00	.00%
Contract Services				
03-156 Labor	16,000.00	14,000.00	-2,000.00	-12.50%
03-751 Engineering Service	25,000.00	25,000.00	0.00	.00%
Supplies & Equipment				
04-392 Equipment Rental	20,000.00	20,000.00	0.00	.00%
04-513 Culvert Supplies	13,000.00	13,000.00	0.00	.00%
04-516 Trees	20,000.00	20,000.00	0.00	.00%
04-517 Street Repair	30,000.00	30,000.00	0.00	.00%
04-518 Bridges & Guardrails	7,200.00	7,200.00	0.00	.00%
04-521 Signs	6,000.00	6,000.00	0.00	.00%
04-522 Summer Hand Tools	300.00	300.00	0.00	.00%
Summer Roads	464,648.00	489,839.00	25,191.00	5.42%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	198,226.00	225,166.00	26,940.00	13.59%
Please see attached breakdown. This line covers 7 full-time employees for 30 weeks in which summer maintenance operations are done.				
01-140 Seasonal Personnel	2,706.00	0.00	-2,706.00	-100.00%
01-170 Overtime	2,073.00	2,073.00	0.00	.00%
This line covers overtime call-outs in summer for things such as downed trees and flooded roadways.				
01-201 FICA/Medicare	16,544.00	18,522.00	1,978.00	11.96%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	14,099.00	14,878.00	779.00	5.53%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-101 Memberships/Dues	400.00	400.00	0.00	.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
Outside personnel development/safety training as required for DOL and per internal policy.				
02-152 Physicals/Innoculations	450.00	650.00	200.00	44.44%
This line covers the cost of drug testing required by the Federal Transportation Act. Any CDL Operator has to be in a drug testing program.				
02-380 Radio Maintenance	850.00	850.00	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	50.00	50.00	0.00	.00%
This line covers the cost of our Transpass				
02-603 Gravel Crushing	15,750.00	15,750.00	0.00	.00%
This line covers the purchase of crushed gravel-1,575 yrds @ $10/yrd				
02-604 Road Striping & Crosswalks	75,000.00	75,000.00	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	16,000.00	14,000.00	-2,000.00	-12.50%
03-751 Engineering Service	25,000.00	25,000.00	0.00	.00%
This line covers the cost of any minor engineering services we would require.				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D				
Supplies & Equipment				
04-392 Equipment Rental	20,000.00	20,000.00	0.00	.00%
This line covers the cost of equipment rental not in our inventory				
04-513 Culvert Supplies	13,000.00	13,000.00	0.00	.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	30,000.00	30,000.00	0.00	.00%
This line covers the purchase of cold patch to patch pot holes.				
04-518 Bridges & Guardrails	7,200.00	7,200.00	0.00	.00%
This line covers the cost to replace guardrails.				
04-521 Signs	6,000.00	6,000.00	0.00	.00%
This line covers the cost of sign replacement on our roadways. Both theft and regular maintenance drive these costs.				
04-522 Summer Hand Tools	300.00	300.00	0.00	.00%
This line covers the cost to replace small hand tools, such as shovels.				
Summer Roads	464,648.00	489,839.00	25,191.00	5.42%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED SUMMER ROADS WAGES 2021-2022 BUDGET

EMPLOYEE	Pay Category	2020-2021 Hours Worked	2020-2021 Percentage Increase	2020-2021 Rate Hourly	2020-2021 Rate Annual	2021-2022 Hours Worked	2021-2022 Percentage Increase	2021-2022 New Rate Hourly	2021-2022 New Rate Annual
Public Works Director	Salary	40	7.00%		$46,400.00	40	0.00%		$46,400.00
Full-Time	Hourly	40	-2.00%	$20.98	$24,852.00	40	0.00%	$20.98	$24,852.00
Full-Time	Hourly	40	5.00%	$20.00	$24,128.00	40	0.00%	$20.00	$24,128.00
Full-Time	Hourly	20	3.00%	$20.34	$25,334.00	40	0.00%	$20.34	$25,334.00
Full-Time	Hourly	40	-19.00%	$23.77	$23,223.00	40	0.00%	$23.77	$23,223.00
Full-Time	Hourly	40	5.00%	$20.34	$24,128.00	40	0.00%	$20.00	$24,128.00
Full-Time	Hourly	40	5.00%	$20.34	$30,160.00	40	0.00%	$23.85	$30,160.00
Fullt-Time	Hourly					40	100.00%	$22.00	$26,941.00
Seasonal Per-Diem (average rate)	Hourly	135	0.00%	$20.00	$2,706.00				
Overtime Allowance	Hourly	71	0.00%	$29.20	$2,073.00	71	0.00%	$29.20	$2,073.00
Total Summer Roads Wages					**$203,004.00**				**$227,239.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-52 Public Works Services / Summer Roads								
Pay & Benefits								
01-100 Full-time Personnel	170,058.00	178,190.02	176,382.00	176,113.87	195,422.00	177,295.57	198,226.00	107,916.84
01-140 Seasonal Personnel	11,078.00	71.25	2,166.00	0.00	2,166.00	5,687.50	2,706.00	176.00
01-170 Overtime	1,692.00	4,030.08	1,752.00	1,311.23	1,752.00	910.30	2,073.00	802.50
01-201 FICA/Medicare	14,939.00	14,807.16	14,256.00	13,861.41	15,761.00	14,633.71	16,544.00	8,616.82
01-203 Retirement	12,450.00	21,092.24	12,602.00	22,242.13	13,878.00	18,693.54	14,099.00	6,356.86
Operations								
02-101 Memberships/Dues	0.00	294.50	0.00	277.00	0.00	180.00	400.00	208.00
02-150 Personnel Development	500.00	395.00	250.00	0.00	250.00	525.00	1,000.00	0.00
02-152 Physicals/Innoculations	800.00	520.00	400.00	546.00	400.00	955.00	450.00	415.00
02-380 Radio Maintenance	500.00	0.00	500.00	247.83	500.00	855.41	850.00	0.00
02-500 Mileage & Tolls Reimbursement	100.00	268.65	50.00	0.00	50.00	70.00	50.00	0.00
02-603 Gravel Crushing	15,000.00	7,328.25	15,000.00	12,898.00	15,000.00	17,634.00	15,750.00	6,578.00
02-604 Road Striping & Crosswalks	52,000.00	33,271.38	52,000.00	53,195.54	58,000.00	52,321.39	75,000.00	54,681.72
Contract Services								
03-156 Labor	0.00	12,262.36	12,000.00	12,928.97	12,000.00	15,281.44	16,000.00	8,546.08
03-751 Engineering Service	10,000.00	21,105.81	10,000.00	29,672.42	10,000.00	9,581.67	25,000.00	3,627.99
Supplies & Equipment								
04-220 Equipment	0.00	6,325.00	0.00	0.00	0.00	0.00	0.00	0.00
04-392 Equipment Rental	15,000.00	13,050.00	20,000.00	25,233.34	20,000.00	22,625.00	20,000.00	16,149.00
04-513 Culvert Supplies	10,000.00	15,789.02	13,000.00	9,898.52	13,000.00	13,084.85	13,000.00	9,153.85
04-516 Trees	20,000.00	7,340.00	20,000.00	27,603.80	25,000.00	24,015.00	20,000.00	3,100.00
04-517 Street Repair	24,000.00	23,872.35	24,000.00	32,011.61	24,000.00	28,538.75	30,000.00	5,895.00
04-518 Bridges & Guardrails	7,000.00	4,420.00	7,000.00	6,549.12	6,800.00	5,062.00	7,200.00	0.00
04-519 Dust Control	1,600.00	0.00	1,600.00	0.00	0.00	706.75	0.00	0.00
04-520 Bank Run Gravel	500.00	0.00	500.00	599.00	750.00	0.00	0.00	0.00
04-521 Signs	4,500.00	4,465.23	5,000.00	4,111.37	5,500.00	5,480.95	6,000.00	2,173.45

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D								
04-522 Summer Hand Tools	400.00	0.00	400.00	471.09	300.00	293.75	300.00	66.46
Summer Roads	372,117.00	368,898.30	388,858.00	429,772.25	420,529.00	414,431.58	464,648.00	234,463.57

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-52 Public Works Services / Summer Roads			
Pay & Benefits			
01-100 Full-time Personnel	198,226.00	225,166.00	225,166.00
01-140 Seasonal Personnel	2,706.00	0.00	0.00
01-170 Overtime	2,073.00	2,073.00	2,073.00
01-201 FICA/Medicare	16,544.00	18,522.00	18,522.00
01-203 Retirement	14,099.00	14,878.00	14,878.00
Operations			
02-101 Memberships/Dues	400.00	400.00	400.00
02-150 Personnel Development	1,000.00	1,000.00	1,000.00
02-152 Physicals/Innoculations	450.00	650.00	650.00
02-380 Radio Maintenance	850.00	850.00	850.00
02-500 Mileage & Tolls Reimbursement	50.00	50.00	50.00
02-603 Gravel Crushing	15,750.00	15,750.00	15,750.00
02-604 Road Striping & Crosswalks	75,000.00	75,000.00	75,000.00
Contract Services			
03-156 Labor	16,000.00	14,000.00	14,000.00
03-751 Engineering Service	25,000.00	25,000.00	25,000.00
Supplies & Equipment			
04-392 Equipment Rental	20,000.00	20,000.00	20,000.00
04-513 Culvert Supplies	13,000.00	13,000.00	13,000.00
04-516 Trees	20,000.00	20,000.00	20,000.00
04-517 Street Repair	30,000.00	30,000.00	30,000.00
04-518 Bridges & Guardrails	7,200.00	7,200.00	7,200.00
04-521 Signs	6,000.00	6,000.00	6,000.00
04-522 Summer Hand Tools	300.00	300.00	300.00
Summer Roads	464,648.00	489,839.00	489,839.00

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	143,711.00	155,000.00	11,289.00	7.86%
03-692 Interlocal-Town of Windham	2,384.00	2,503.00	119.00	4.99%
Additional Roadwork	146,095.00	157,503.00	11,408.00	7.81%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	143,711.00	155,000.00	11,289.00	7.86%
Additional $5,000 for aniticipated winter maintenance requests				
03-692 Interlocal-Town of Windham	2,384.00	2,503.00	119.00	4.99%
Agreement with Windham				
Additional Roadwork	146,095.00	157,503.00	11,408.00	7.81%

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-53 Public Works Services / Additional Roadwork								
Contract Services								
03-691 Plowing/Sanding Private Roads	123,330.00	124,371.95	129,500.00	134,066.40	135,000.00	135,630.40	143,711.00	55,484.16
03-692 Interlocal-Town of Windham	2,200.00	2,246.22	2,314.00	2,313.61	2,383.00	2,383.02	2,384.00	2,383.02
Additional Roadwork	125,530.00	126,618.17	131,814.00	136,380.01	137,383.00	138,013.42	146,095.00	57,867.18

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-53 Public Works Services / Additional Roadwork			
Contract Services			
03-691 Plowing/Sanding Private Roads	143,711.00	165,000.00	155,000.00
03-692 Interlocal-Town of Windham	2,384.00	2,503.00	2,503.00
Additional Roadwork	146,095.00	167,503.00	157,503.00

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	68,640.00	57,720.00	-10,920.00	-15.91%
01-120 Part-Time Personnel	0.00	10,920.00	10,920.00	100.00%
01-170 Overtime	600.00	600.00	0.00	.00%
01-201 FICA/Medicare	5,565.00	5,565.00	0.00	.00%
01-203 Retirement	3,499.00	3,499.00	0.00	.00%
Operations				
02-390 Telephone	1,126.00	1,572.00	446.00	39.61%
02-393 Internet	900.00	0.00	-900.00	-100.00%
02-501 Electricity	12,000.00	12,000.00	0.00	.00%
02-506 Water	1,233.00	1,388.00	155.00	12.57%
02-515 Vehicle Gas/Diesel	29,629.00	28,650.00	-979.00	-3.30%
02-602 Body Work	7,500.00	7,500.00	0.00	.00%
02-661 Holding Tank Pumping	2,720.00	2,720.00	0.00	.00%
02-802 Heating Fuel	13,488.00	14,350.00	862.00	6.39%
Contract Services				
03-412 TransportationManagementStudy	1,040.00	1,040.00	0.00	.00%
Supplies & Equipment				
04-222 Uniforms	6,000.00	6,000.00	0.00	.00%
04-226 Safety Shoes	2,750.00	2,750.00	0.00	.00%
04-240 Office Supplies	1,100.00	1,100.00	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	75,000.00	70,000.00	-5,000.00	-6.67%
04-524 Mechanic Supplies	6,000.00	6,000.00	0.00	.00%
04-525 Lubricants/Oil	3,500.00	3,500.00	0.00	.00%
Public Safety Building				

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage CONT'D				
Garage	245,540.00	240,124.00	-5,416.00	-2.21%

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	68,640.00	57,720.00	-10,920.00	-15.91%
Please see attached breakdown.				
01-120 Part-Time Personnel	0.00	10,920.00	10,920.00	100.00%
01-170 Overtime	600.00	600.00	0.00	.00%
Please see attached breakdown. This line covers overtime for 2 mechanics.				
01-201 FICA/Medicare	5,565.00	5,565.00	0.00	.00%
FICA-6.2%; Medicare-1.45%				
01-203 Retirement	3,499.00	3,499.00	0.00	.00%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-390 Telephone	1,126.00	1,572.00	446.00	39.61%
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. $131/month x 12=$1,572				
02-393 Internet	900.00	0.00	-900.00	-100.00%
$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/month				
02-506 Water	1,233.00	1,388.00	155.00	12.57%
$61/month x 12=$732, sprinkler per quarter=$164=$656				
02-515 Vehicle Gas/Diesel	29,629.00	28,650.00	-979.00	-3.30%
Diesel 13,500 gallons x $2.05/gal=$27,675 and gas 500 gallons x $1.95/gal=$975				
02-602 Body Work	7,500.00	7,500.00	0.00	.00%
This line covers the bodywork that cannot be done in-house because of OSHA standards.				
02-661 Holding Tank Pumping	2,720.00	2,720.00	0.00	.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=$2,520.				
02-802 Heating Fuel	13,488.00	14,350.00	862.00	6.39%
Propane estimated 7,000 gallons x $2.05/gal				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage CONT'D				
Contract Services				
03-412 TransportationManagementStudy	1,040.00	1,040.00	0.00	.00%
Crane Inspection-$540, Maine Air Power (compressor) yearly-$500				
Supplies & Equipment				
04-222 Uniforms	6,000.00	6,000.00	0.00	.00%
04-226 Safety Shoes	2,750.00	2,750.00	0.00	.00%
04-240 Office Supplies	1,100.00	1,100.00	0.00	.00%
Office supplies, office equipment and bottled water.				
04-391 Equipment Repair	3,000.00	3,000.00	0.00	.00%
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	75,000.00	70,000.00	-5,000.00	-6.67%
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	3,500.00	3,500.00	0.00	.00%
This line covers the cost of purchasing all of our petroleum based products				
Public Safety Building				
Garage	245,540.00	240,124.00	-5,416.00	-2.21%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED GARAGE WAGES 2021-2022 BUDGET

EMPLOYEE	Pay Category	2020-2021 Hours Worked	2020-2021 Percentage Increase	2020-2021 Rate Hourly	2020-2021 Rate Annual	2021-2022 Hours Worked	2021-2022 Percentage Increase	2021-2022 New Rate Hourly	2021-2022 New Rate Annual
Full-Time Mechanic	Hourly	40	7.00%	$27.75	$57,720.00	40	0.00%	$27.75	$57,720.00
Administrative Assistant	Hourly	10	5.00%	$21.00	$10,920.00	10	0.00%	$21.00	$10,920.00
Overtime Allowance	Hourly	19	0.00%	$32.16	$600.00	19	0.00%	$32.16	$600.00
Total Garage Wages					**$69,240.00**				**$69,240.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-54 Public Works Services / Garage								
Pay & Benefits								
01-100 Full-time Personnel	91,518.00	82,604.76	95,363.00	78,657.63	62,362.00	57,874.72	68,640.00	40,298.94
01-170 Overtime	161.00	611.72	600.00	0.00	600.00	0.00	600.00	0.00
01-201 FICA/Medicare	7,446.00	6,439.24	7,497.00	6,092.37	5,117.00	4,493.97	5,565.00	3,229.57
01-203 Retirement	5,650.00	5,360.93	5,882.00	5,470.09	3,933.00	3,882.04	3,499.00	2,302.42
Operations								
02-250 Postage	0.00	0.00	0.00	0.00	0.00	5.85	0.00	0.00
02-390 Telephone	1,095.00	1,032.05	1,095.00	1,013.76	1,126.00	1,412.67	1,126.00	791.39
02-391 Cell Phone	0.00	0.00	0.00	0.00	0.00	717.98	0.00	0.00
02-393 Internet	900.00	825.00	900.00	825.00	900.00	825.00	900.00	375.00
02-501 Electricity	12,000.00	8,952.73	12,000.00	11,076.07	12,000.00	10,333.22	12,000.00	4,933.28
02-506 Water	900.00	985.52	900.00	906.12	910.00	866.41	1,233.00	756.90
02-515 Vehicle Gas/Diesel	29,674.00	40,578.26	35,823.00	62,387.20	32,248.00	32,753.16	29,629.00	-7,503.18
02-602 Body Work	7,500.00	7,647.00	7,500.00	8,306.80	7,500.00	4,529.51	7,500.00	0.00
02-661 Holding Tank Pumping	2,100.00	2,330.00	2,520.00	3,696.04	2,520.00	930.00	2,720.00	465.00
02-802 Heating Fuel	9,800.00	10,263.16	10,913.00	13,310.73	10,780.00	9,706.10	13,488.00	3,945.40
Contract Services								
03-412 TransportationManagementStudy	0.00	0.00	0.00	0.00	1,040.00	1,517.11	1,040.00	410.37
03-750 Security	360.00	363.00	360.00	0.00	0.00	0.00	0.00	0.00
Supplies & Equipment								
04-222 Uniforms	6,000.00	5,259.08	6,000.00	6,639.77	6,000.00	4,457.55	6,000.00	2,285.09
04-226 Safety Shoes	1,925.00	1,223.49	1,400.00	1,482.45	2,750.00	2,330.92	2,750.00	1,443.96
04-240 Office Supplies	950.00	648.90	950.00	1,174.23	950.00	1,283.18	1,100.00	841.59
04-391 Equipment Repair	3,000.00	867.13	3,000.00	3,703.92	3,000.00	2,891.37	3,000.00	1,867.75
04-392 Equipment Rental	250.00	0.00	250.00	252.51	250.00	0.00	250.00	0.00
04-523 Parts/Repairs	70,000.00	64,268.92	75,000.00	49,491.91	75,000.00	60,216.36	75,000.00	27,269.01
04-524 Mechanic Supplies	6,000.00	2,902.92	6,000.00	6,612.67	6,000.00	5,149.52	6,000.00	798.45

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-54 Public Works Services / Garage CONT'D								
04-525 Lubricants/Oil	5,000.00	1,811.09	4,500.00	3,159.12	4,500.00	4,267.21	3,500.00	717.89
Public Safety Building								
Garage	262,229.00	244,974.90	278,453.00	264,258.39	239,486.00	210,443.85	245,540.00	85,228.83

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-54 Public Works Services / Garage			
Pay & Benefits			
01-100 Full-time Personnel	68,640.00	57,720.00	57,720.00
01-120 Part-Time Personnel	0.00	10,920.00	10,920.00
01-170 Overtime	600.00	600.00	600.00
01-201 FICA/Medicare	5,565.00	5,565.00	5,565.00
01-203 Retirement	3,499.00	3,499.00	3,499.00
Operations			
02-390 Telephone	1,126.00	1,572.00	1,572.00
02-393 Internet	900.00	0.00	0.00
02-501 Electricity	12,000.00	12,000.00	12,000.00
02-506 Water	1,233.00	1,388.00	1,388.00
02-515 Vehicle Gas/Diesel	29,629.00	28,650.00	28,650.00
02-602 Body Work	7,500.00	7,500.00	7,500.00
02-661 Holding Tank Pumping	2,720.00	2,720.00	2,720.00
02-802 Heating Fuel	13,488.00	14,350.00	14,350.00
Contract Services			
03-412 TransportationManagementStudy	1,040.00	1,040.00	1,040.00
Supplies & Equipment			
04-222 Uniforms	6,000.00	6,000.00	6,000.00
04-226 Safety Shoes	2,750.00	2,750.00	2,750.00
04-240 Office Supplies	1,100.00	1,100.00	1,100.00
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	75,000.00	75,000.00	70,000.00
04-524 Mechanic Supplies	6,000.00	6,000.00	6,000.00
04-525 Lubricants/Oil	3,500.00	3,500.00	3,500.00
Public Safety Building			

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-54 Public Works Services / Garage CONT'D			
Garage	245,540.00	245,124.00	240,124.00

Expense

	2021 Budget	2022 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	209,459.00	209,459.00	0.00	.00%
01-120 Part-Time Personnel	38,564.00	38,564.00	0.00	.00%
01-130 Per Diem Personnel	41,168.00	41,168.00	0.00	.00%
01-170 Overtime	1,000.00	1,000.00	0.00	.00%
01-201 FICA/Medicare	23,318.00	23,343.00	25.00	.11%
01-203 Retirement	15,219.00	14,946.00	-273.00	-1.79%
Operations				
02-101 Memberships/Dues	405.00	400.00	-5.00	-1.23%
02-152 Physicals/Innoculations	125.00	125.00	0.00	.00%
02-390 Telephone	480.00	1,332.00	852.00	177.50%
02-393 Internet	900.00	0.00	-900.00	-100.00%
02-411 Recyclable Oil	960.00	2,160.00	1,200.00	125.00%
02-415 Baler/Compactor	2,500.00	2,500.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	8,000.00	8,000.00	0.00	.00%
02-503 MW Sampling	12,000.00	12,000.00	0.00	.00%
02-504 Repairs	1,000.00	1,000.00	0.00	.00%
02-505 LP Gas	1,600.00	1,900.00	300.00	18.75%
02-506 Water	2,044.00	2,360.00	316.00	15.46%
02-515 Vehicle Gas/Diesel	1,065.00	1,025.00	-40.00	-3.76%
02-657 Hazardous Waste Collection	6,500.00	7,750.00	1,250.00	19.23%
02-658 Universal Hazardous Waste	1,500.00	1,500.00	0.00	.00%
02-659 Tipping Fees	294,050.00	298,070.00	4,020.00	1.37%
02-660 Transfer Station Hauling	97,790.00	123,000.00	25,210.00	25.78%
02-661 Holding Tank Pumping	1,240.00	1,450.00	210.00	16.94%
Supplies & Equipment				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-220 Equipment	1,500.00	1,500.00	0.00	.00%
04-222 Uniforms	975.00	500.00	-475.00	-48.72%
04-223 Supplies	6,140.00	6,645.00	505.00	8.22%
04-226 Safety Shoes	2,000.00	2,000.00	0.00	.00%
04-240 Office Supplies	500.00	500.00	0.00	.00%
04-391 Equipment Repair	5,200.00	5,600.00	400.00	7.69%
04-392 Equipment Rental	15,120.00	15,876.00	756.00	5.00%
Public Safety Building				
Recycling	792,347.00	825,698.00	33,351.00	4.21%

Expense

	2021 Budget	2022 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	209,459.00	209,459.00	0.00	.00%
Please refer to attached breakdown				
01-120 Part-Time Personnel	38,564.00	38,564.00	0.00	.00%
Please refer to attached breakdown				
01-130 Per Diem Personnel	41,168.00	41,168.00	0.00	.00%
Please refer to attached breakdown				
01-170 Overtime	1,000.00	1,000.00	0.00	.00%
Please refer to attached breakdown				
01-201 FICA/Medicare	23,318.00	23,343.00	25.00	.11%
01-203 Retirement	15,219.00	14,946.00	-273.00	-1.79%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-101 Memberships/Dues	405.00	400.00	-5.00	-1.23%
MRRA				
02-152 Physicals/Innoculations	125.00	125.00	0.00	.00%
02-390 Telephone	480.00	1,332.00	852.00	177.50%
$111/month x 12 months=$1,332				
02-393 Internet	900.00	0.00	-900.00	-100.00%
$75/month x 12 months=$900				
02-411 Recyclable Oil	960.00	2,160.00	1,200.00	125.00%
Disposal of anti-freeze and contaminated oil. $165/pick up x 6 per year, $.65/gal x 1,800 gallons=$2,160				
02-415 Baler/Compactor	2,500.00	2,500.00	0.00	.00%
Repair and preventative maintenance on balers				
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	8,000.00	8,000.00	0.00	.00%
Electric power for the facility including the swap shop.				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
02-503 MW Sampling	12,000.00	12,000.00	0.00	.00%
Landfill water quality monitoring				
02-504 Repairs	1,000.00	1,000.00	0.00	.00%
Basic repairs to the facility				
02-505 LP Gas	1,600.00	1,900.00	300.00	18.75%
Propane for forklifts				
02-506 Water	2,044.00	2,360.00	316.00	15.46%
Buildings-$61 x 2=$122/month x 12 months=$1,464/year; landfill hydrant $224/quarter x 4=$896/year				
02-515 Vehicle Gas/Diesel	1,065.00	1,025.00	-40.00	-3.76%
500 gallons x $2.05/gallon (diesel for backhoe and steer)				
02-657 Hazardous Waste Collection	6,500.00	7,750.00	1,250.00	19.23%
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	294,050.00	298,070.00	4,020.00	1.37%
Household Trash (ecoMaine)-2,900 tons x $75.5/ton=$218,950; Oversized Bulky Waste (PineTree Waste)-480 tons x $84/ton=$40,320; shingles (CPRC)-100 tons x $84/ton=$8,400; Wood (Maine Custom Woodlands)-500 tons x $45/ton=$22,500; Tires (Grimmel Industries)-25 tons x $140/ton=$3,500; Leaf Grinding-4 hours x $500/hour=$2,000; Mixed Paper-120 tons x $20/ton=$2,400				
02-660 Transfer Station Hauling	97,790.00	123,000.00	25,210.00	25.78%
Household trash (ecoMaine)-156 hauls x $496/haul=$77,36; Oversized Bulky Waste-100 hauls x $215/haul=$21,500; Shingles-7 hauls x $232/haul=$1,624; Wood-100 hauls x $225/haul=$22,500				
02-661 Holding Tank Pumping	1,240.00	1,450.00	210.00	16.94%
$250 annual fee to LAWPCA, 3 pump-outs at $400. This holding tank catches liquids from the MSW trailer and is required by the MDEP.				
Supplies & Equipment				
04-220 Equipment	1,500.00	1,500.00	0.00	.00%
Miscellaneous hand tools, safety-related items (i.e. signage, vests)				
04-222 Uniforms	975.00	500.00	-475.00	-48.72%
uniforms for facility staff				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-223 Supplies	6,140.00	6,645.00	505.00	8.22%
TS permits-$945; work gloves-$500; packing tape-$100; DEP fees-$800; landfill mowing-$600; baling wire-$3,700				
04-226 Safety Shoes	2,000.00	2,000.00	0.00	.00%
Safety shoes 8 x $250/pair=$2,000				
04-240 Office Supplies	500.00	500.00	0.00	.00%
Ink cartidges, paper				
04-391 Equipment Repair	5,200.00	5,600.00	400.00	7.69%
PM on two forklifts, skid-steer and misc. repairs on backhoe, $1,600 for tires on Toyota forklift.				
04-392 Equipment Rental	15,120.00	15,876.00	756.00	5.00%
MSW trailer rental-12 months x $1,323/month=$15,876				
Public Safety Building				
Recycling	792,347.00	825,698.00	33,351.00	4.21%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED RECYCLING WAGES 2021-2022 BUDGET

EMPLOYEE	Pay Category	2020-2021 Hours Worked	2020-2021 Percentage Increase	2020-2021 Rate Hourly	2020-2021 Rate Annual	2021-2022 Hours Worked	2021-2022 Percentage Increase	2021-2022 New Rate Hourly	2021-2022 New Rate Annual
Transfer Station Director	Salary	40	5.00%		$67,000.00	(40)	0.00%		$67,000.00
Administrative Assistant for Director	Hourly	40	3.00%	$19.10	$39,728.00	40	0.00%	$19.10	$39,728.00
Full-Time	Hourly	40	-8.00%	$16.00	$33,280.00	40	0.00%	$16.00	$33,280.00
Full-Time	Hourly	40	3.00%	$16.48	$34,278.00	40	0.00%	$16.48	$34,278.00
Full-Time	Hourly	40	3.00%	$16.91	$35,173.00	40	0.00%	$16.91	$35,173.00
Regular Part-Time	Hourly	24	3.00%	$15.45	$19,282.00	24	7.00%	$15.45	$19,282.00
Regular Part-Time	Hourly	24	3.00%	$15.45	$19,282.00	24	7.00%	$15.45	$19,282.00
Per Diem	Hourly	12	3.00%	$15.45	$9,622.00	12	0.00%	$15.45	$9,622.00
Per Diem	Hourly	20	3.00%	$21.92	$22,797.00	20	0.00%	$21.92	$22,797.00
Shift Differential Saturdays	Hourly	3328		$1.00	$3,328.00	3328		$1.00	$3,328.00
Shift Differential Sundays	Hourly	3614		$1.50	$5,421.00	3614		$1.50	$5,421.00
Overtime	Hourly				$1,000.00				$1,000.00
Total Recycling Wages					**$290,191.00**				**$290,191.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-55 Public Works Services / Recycling								
Pay & Benefits								
01-100 Full-time Personnel	158,719.00	150,789.78	202,046.00	170,308.32	205,945.00	196,172.60	209,459.00	123,841.15
01-120 Part-Time Personnel	17,909.00	21,483.29	19,094.00	16,342.46	23,591.00	33,015.50	38,564.00	24,001.72
01-130 Per Diem Personnel	21,063.00	17,914.33	21,486.00	35,748.64	22,131.00	18,940.52	41,168.00	12,605.23
01-170 Overtime	250.00	151.90	250.00	1,243.22	1,000.00	981.43	1,000.00	511.06
01-201 FICA/Medicare	16,076.00	14,477.51	19,121.00	16,595.26	19,787.00	19,150.28	23,318.00	12,698.21
01-203 Retirement	12,202.00	9,440.85	14,570.00	8,521.81	15,028.00	11,513.75	15,219.00	6,346.46
Operations								
02-101 Memberships/Dues	0.00	0.00	0.00	0.00	0.00	0.00	405.00	0.00
02-152 Physicals/Innoculations	0.00	116.00	125.00	0.00	125.00	550.50	125.00	0.00
02-390 Telephone	520.00	429.59	520.00	488.55	480.00	1,144.38	480.00	594.49
02-393 Internet	900.00	825.00	900.00	825.00	900.00	825.00	900.00	375.00
02-411 Recyclable Oil	1,000.00	645.00	1,000.00	495.00	960.00	541.25	960.00	882.50
02-415 Baler/Compactor	3,500.00	100.59	3,500.00	0.00	2,500.00	1,820.05	2,500.00	5,102.67
02-500 Mileage & Tolls Reimbursement	150.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00
02-501 Electricity	8,000.00	7,899.25	8,000.00	7,915.49	8,000.00	7,938.21	8,000.00	3,444.51
02-503 MW Sampling	11,900.00	7,840.00	12,000.00	11,000.00	12,000.00	11,300.00	12,000.00	8,092.60
02-504 Repairs	2,000.00	597.35	2,000.00	650.20	1,000.00	589.09	1,000.00	435.66
02-505 LP Gas	1,500.00	1,396.78	1,500.00	1,410.54	1,500.00	1,359.21	1,600.00	907.74
02-506 Water	1,822.00	1,271.55	1,500.00	1,233.58	1,546.00	1,800.96	2,044.00	1,309.92
02-515 Vehicle Gas/Diesel	1,062.00	1,207.68	1,260.00	1,343.84	1,158.00	1,507.49	1,065.00	940.89
02-657 Hazardous Waste Collection	5,000.00	4,462.89	5,000.00	5,960.62	6,000.00	6,083.40	6,500.00	8,159.08
02-658 Universal Hazardous Waste	1,500.00	835.00	1,500.00	979.24	1,500.00	923.20	1,500.00	687.34
02-659 Tipping Fees	264,038.00	246,372.32	275,723.00	247,337.41	282,225.00	240,903.40	294,050.00	148,076.75
02-660 Transfer Station Hauling	62,399.00	48,867.72	60,000.00	53,846.40	93,135.00	81,105.00	97,790.00	40,679.75
02-661 Holding Tank Pumping	910.00	780.00	990.00	640.00	1,240.00	250.00	1,240.00	390.00
Supplies & Equipment								

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-55 Public Works Services / Recycling CONT'D								
04-220 Equipment	1,500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,500.00	63.40
04-222 Uniforms	1,600.00	1,503.95	1,600.00	1,480.65	850.00	1,490.00	975.00	521.76
04-223 Supplies	5,010.00	4,032.28	5,000.00	3,424.06	5,680.00	4,581.09	6,140.00	3,755.44
04-226 Safety Shoes	1,050.00	353.45	1,050.00	1,176.31	2,000.00	859.72	2,000.00	531.42
04-240 Office Supplies	100.00	71.13	100.00	716.74	500.00	358.28	500.00	239.02
04-391 Equipment Repair	5,100.00	2,530.86	4,000.00	7,229.00	4,000.00	2,332.85	5,200.00	1,067.19
04-392 Equipment Rental	11,400.00	10,450.00	19,200.00	10,450.00	15,120.00	13,200.00	15,120.00	6,300.00
Public Safety Building								
Recycling	618,180.00	556,846.05	684,060.00	607,362.34	730,926.00	661,237.16	792,347.00	412,560.96

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-55 Public Works Services / Recycling			
Pay & Benefits			
01-100 Full-time Personnel	209,459.00	209,459.00	209,459.00
01-120 Part-Time Personnel	38,564.00	38,564.00	38,564.00
01-130 Per Diem Personnel	41,168.00	41,168.00	41,168.00
01-170 Overtime	1,000.00	1,000.00	1,000.00
01-201 FICA/Medicare	23,318.00	23,343.00	23,343.00
01-203 Retirement	15,219.00	14,946.00	14,946.00
Operations			
02-101 Memberships/Dues	405.00	400.00	400.00
02-152 Physicals/Innoculations	125.00	125.00	125.00
02-390 Telephone	480.00	1,332.00	1,332.00
02-393 Internet	900.00	0.00	0.00
02-411 Recyclable Oil	960.00	2,160.00	2,160.00
02-415 Baler/Compactor	2,500.00	2,500.00	2,500.00
02-500 Mileage & Tolls Reimbursement	25.00	25.00	25.00
02-501 Electricity	8,000.00	8,000.00	8,000.00
02-503 MW Sampling	12,000.00	12,000.00	12,000.00
02-504 Repairs	1,000.00	1,000.00	1,000.00
02-505 LP Gas	1,600.00	1,900.00	1,900.00
02-506 Water	2,044.00	2,360.00	2,360.00
02-515 Vehicle Gas/Diesel	1,065.00	1,025.00	1,025.00
02-657 Hazardous Waste Collection	6,500.00	7,750.00	7,750.00
02-658 Universal Hazardous Waste	1,500.00	1,500.00	1,500.00
02-659 Tipping Fees	294,050.00	298,070.00	298,070.00
02-660 Transfer Station Hauling	97,790.00	123,000.00	123,000.00
02-661 Holding Tank Pumping	1,240.00	1,450.00	1,450.00
Supplies & Equipment			

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-55 Public Works Services / Recycling CONT'D			
04-220 Equipment	1,500.00	1,500.00	1,500.00
04-222 Uniforms	975.00	500.00	500.00
04-223 Supplies	6,140.00	6,645.00	6,645.00
04-226 Safety Shoes	2,000.00	2,000.00	2,000.00
04-240 Office Supplies	500.00	500.00	500.00
04-391 Equipment Repair	5,200.00	5,600.00	5,600.00
04-392 Equipment Rental	15,120.00	15,876.00	15,876.00
Public Safety Building			
Recycling	792,347.00	825,698.00	825,698.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	143,341.00	204,873.00	61,532.00	42.93%
01-120 Part-Time Personnel	22,281.00	22,281.00	0.00	.00%
01-130 Per Diem Personnel	0.00	9,552.00	9,552.00	100.00%
01-170 Overtime	1,639.00	1,639.00	0.00	.00%
01-201 FICA/Medicare	13,510.00	19,382.00	5,872.00	43.46%
01-203 Retirement	10,684.00	15,019.00	4,335.00	40.57%
Operations				
02-150 Personnel Development	0.00	250.00	250.00	100.00%
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
02-391 Cell Phone	636.00	636.00	0.00	.00%
02-393 Internet	900.00	0.00	-900.00	-100.00%
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	1,200.00	1,100.00	-100.00	-8.33%
02-502 Vehicle Maintenance	1,850.00	1,000.00	-850.00	-45.95%
02-506 Water	600.00	1,236.00	636.00	106.00%
02-515 Vehicle Gas/Diesel	2,000.00	2,296.00	296.00	14.80%
02-802 Heating Fuel	2,700.00	3,010.00	310.00	11.48%
Contract Services				
03-301 Pennell Building	12,444.00	14,337.00	1,893.00	15.21%
03-304 Newbegin	6,196.00	8,767.00	2,571.00	41.49%
03-305 Public Safety Building	6,608.00	6,130.00	-478.00	-7.23%
03-306 Dry Mills Station	785.00	785.00	0.00	.00%
03-307 Old Village Station	705.00	705.00	0.00	.00%
03-308 Recycling	2,535.00	2,785.00	250.00	9.86%
03-309 Buildings & Grounds	735.00	735.00	0.00	.00%
03-310 Library	8,238.00	7,988.00	-250.00	-3.03%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-311 PublicWorks	8,844.00	8,594.00	-250.00	-2.83%
03-315 Village Station	1,265.00	1,265.00	0.00	.00%
03-706 Cemetery	33,050.00	33,050.00	0.00	.00%
Supplies & Equipment				
04-210 Cleaning Supplies	4,750.00	6,000.00	1,250.00	26.32%
04-220 Equipment	7,400.00	7,400.00	0.00	.00%
04-222 Uniforms	2,300.00	2,300.00	0.00	.00%
04-240 Office Supplies	450.00	450.00	0.00	.00%
Public Safety Building				
Buildings Supplies/Maintenance				
09-301 Pennell Building	7,050.00	7,050.00	0.00	.00%
09-304 Newbegin	6,500.00	10,000.00	3,500.00	53.85%
09-305 Public Safety Building	8,222.00	8,000.00	-222.00	-2.70%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-308 Recycling Center	2,500.00	3,500.00	1,000.00	40.00%
09-309 Buildings & Grounds	4,100.00	3,500.00	-600.00	-14.63%
09-310 Library	7,500.00	7,500.00	0.00	.00%
09-311 Public Works	9,000.00	9,000.00	0.00	.00%
09-312 Parks & Facilities	2,550.00	6,875.00	4,325.00	169.61%
09-313 Libby Hill	0.00	4,027.00	4,027.00	100.00%
09-314 Dry Mills Schoolhouse	100.00	100.00	0.00	.00%
09-315 Village Station	500.00	500.00	0.00	.00%
Buildings & Grounds	347,693.00	445,642.00	97,949.00	28.17%

Expense

	2021 Budget	2022 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	143,341.00	204,873.00	61,532.00	42.93%
Please refer to attached breakdown				
01-120 Part-Time Personnel	22,281.00	22,281.00	0.00	.00%
Please refer to attached breakdown.				
01-130 Per Diem Personnel	0.00	9,552.00	9,552.00	100.00%
Libby Hill winter operations-$4752; Libby Hill spring operations-$4800				
01-170 Overtime	1,639.00	1,639.00	0.00	.00%
01-201 FICA/Medicare	13,510.00	19,382.00	5,872.00	43.46%
01-203 Retirement	10,684.00	15,019.00	4,335.00	40.57%
Employee retirement plan at scheduled rate for each individual full-time employee's tenure.				
Operations				
02-150 Personnel Development	0.00	250.00	250.00	100.00%
Pesticide licensce, continuing educaton				
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
Mulch, landscaping including upkeep of planters at Town signs and facilities				
02-391 Cell Phone	636.00	636.00	0.00	.00%
$52.99/month x 12 months=$635.88				
02-393 Internet	900.00	0.00	-900.00	-100.00%
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	1,200.00	1,100.00	-100.00	-8.33%
02-502 Vehicle Maintenance	1,850.00	1,000.00	-850.00	-45.95%
This line covers anything to do with maintenance on 2016 Chevy and 2021 Ford truck				
02-506 Water	600.00	1,236.00	636.00	106.00%
02-515 Vehicle Gas/Diesel	2,000.00	2,296.00	296.00	14.80%
1,120 gallons x $2.05/gal				
02-802 Heating Fuel	2,700.00	3,010.00	310.00	11.48%
1400 gallons x $2.15/gallon				

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
Contract Services				
03-301 Pennell Building	12,444.00	14,337.00	1,893.00	15.21%
Stanley Maintenance Agreeement-$1725; Stanley Fire Alarm Testing-$350; Stanley 5 year load test-$1,600; National Elevator=elevator inspection-$145; Elevator certificate-$70; Dean and Allyn sprinkler inspection-$375; Dean and Allyn backflow inspection-$45; Norris monitoring-$395; Norris fire alarm inspection-$495; Septic pump-$4,500; Thayer HVAC maintenance-$3240; Carpet cleaning-$1025; Vigilance license-$1056; Unifirst mat rental-$725; AAA fire extinguisher-$60; Trane control maintenance-$1531				
03-304 Newbegin	6,196.00	8,767.00	2,571.00	41.49%
Thayer HVAC maintenance-$2100; Norris yearly monitoring-$395; Norris fire alarm inspection-$295; Unifirst mat rental-$150; Dean and Allyn sprinkler inspection-$397; Dean and Allyn backflow inspection-$45; DM Walsh-$2650; Carpet cleaning-$700; AAA fire extinguisher-$35; Septic Pumping-$2000				
03-305 Public Safety Building	6,608.00	6,130.00	-478.00	-7.23%
Thayer HVAC maintenance-$1180; Cummins generator pm-$300; Overhead door pm-$510; Dean and Allyn sprinkler inspection-$673; Dean and Allyn backflow inspection-$90; Vigilance license-$2632; AAA fire extinguisher-$55; Norris fire alarm monitoring-$395; Norris fire alarm testing-$295;				
03-306 Dry Mills Station	785.00	785.00	0.00	.00%
AAA fire yearly-$10; Overhead door contract (2 doors)-$180; Monitor servicing-$200; Norris fire monitoring-$395				
03-307 Old Village Station	705.00	705.00	0.00	.00%
Fire extinguishers-$15; Norris fire monitoring-$395; Fire Alarm Testing-$295				
03-308 Recycling	2,535.00	2,785.00	250.00	9.86%
Thayer HVAC pm-$2025; Overhead door pm-$340; Dean and Allyn backflow inspection-$135; AAA fire extinguisher-$35; Septic-$250				
03-309 Buildings & Grounds	735.00	735.00	0.00	.00%
Thayer Corp furnace service-$650; Dean and Allyn backflow inspections-$45; AAA fire extinguisher-$40				
03-310 Library	8,238.00	7,988.00	-250.00	-3.03%
Stanley maintenance agreement-$1410; Stanley fire alarm testing-$350; National Elevator elevator inspection-$154; Elevator certificate-$70; Dean and Allyn sprinkler inspection-$309; Dean and Allyn backflow inspection-$90; Thayer HVAC pm-$3250; Norris fire alarm monitoring-$395; Norris fire alarm inspection-$495; AAA fire extinguisher-$65; Carpet cleaning-$1400				
03-311 PublicWorks	8,844.00	8,594.00	-250.00	-2.83%
Thayer HVAC pm-$5796; AAA fire extinguisher-$85; Cummins generator pm-$400; Dean and Allyn sprinkler inspection-$318; Dean and Allyn backflow inspection-$45; Norris fire alarm monitoring-$395; Norris fire alarm inspection-$295; Overhead door pm-$1260				
03-315 Village Station	1,265.00	1,265.00	0.00	.00%
AAA fire extinguisher-$15; Overhead door pm-$170; monitor cleaning-$200; carpet cleaning-$305; Apparatus bay heat pm-$400; Generator pm-$175				
03-706 Cemetery	33,050.00	33,050.00	0.00	.00%

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
Supplies & Equipment				
04-210 Cleaning Supplies	4,750.00	6,000.00	1,250.00	26.32%
Additional money requested for floor cleaning supplies, toilet seat covers and added paper expense for fitness facility. Vacuums-$550				
04-220 Equipment	7,400.00	7,400.00	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	2,300.00	2,300.00	0.00	.00%
4 sets of employee uniforms $25/wk x 52 weeks=$1,300; safety shoes 4 pairs x $250/pair=$1,000				
04-240 Office Supplies	450.00	450.00	0.00	.00%
Public Safety Building				
Buildings Supplies/Maintenance				
09-301 Pennell Building	7,050.00	7,050.00	0.00	.00%
09-304 Newbegin	6,500.00	10,000.00	3,500.00	53.85%
09-305 Public Safety Building	8,222.00	8,000.00	-222.00	-2.70%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-308 Recycling Center	2,500.00	3,500.00	1,000.00	40.00%
09-309 Buildings & Grounds	4,100.00	3,500.00	-600.00	-14.63%
09-310 Library	7,500.00	7,500.00	0.00	.00%
09-311 Public Works	9,000.00	9,000.00	0.00	.00%
09-312 Parks & Facilities	2,550.00	6,875.00	4,325.00	169.61%
Monument maintenance-$1000; picnic tables-$300; wreaths-$500; flowers-$500; misc-$250; tether ball with cement pad-$250, landscaping-$825; parks/rec facilities improvements-$3250				
09-313 Libby Hill	0.00	4,027.00	4,027.00	100.00%
09-314 Dry Mills Schoolhouse	100.00	100.00	0.00	.00%
09-315 Village Station	500.00	500.00	0.00	.00%
Buildings & Grounds	347,693.00	445,642.00	97,949.00	28.17%

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/28/2021

PROPOSED BUILDINGS & GROUNDS WAGES 2021-2022 BUDGET

		2020-2021				2021-2022			
EMPLOYEE	**Pay Category**	**Hours Worked**	**Percentage Increase**	**Rate Hourly**	**Rate Annual**	**Hours Worked**	**Percentage Increase**	**New Rate Hourly**	**New Rate Annual**
Building & Grounds Director	Salary	40	4.00%		$70,000.00	40	0.00%		$70,000.00
Parks & Recreation Facilities Supervisor	Salary					40	0.00%		$61,532.00
Per Diem	Hourly						0.00%		$9,552.00
Full-Time	Hourly	40	3.00%	$17.51	$36,421.00	40	0.00%	$17.51	$36,421.00
Full-Time	Hourly	40	3.00%	$17.75	$36,920.00	40	0.00%	$17.75	$36,920.00
Part-Time	Hourly	26	3.00%	$16.48	$22,281.00	26	0.00%	$16.48	$22,281.00
Overtime Allowance	Hourly	60	0.00%	$27.32	$1,639.00	60	0.00%	$27.32	$1,639.00
Total Buildings & Grounds Wages					**$167,261.00**				**$238,345.00**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds								
Pay & Benefits								
01-100 Full-time Personnel	111,405.00	109,411.06	122,158.80	131,878.33	138,200.00	137,820.34	143,341.00	84,178.37
01-120 Part-Time Personnel	18,920.00	18,822.41	19,606.00	17,939.88	21,240.00	18,948.80	22,281.00	13,023.89
01-170 Overtime	1,607.00	1,811.74	1,639.00	224.31	1,639.00	390.01	1,639.00	45.96
01-201 FICA/Medicare	10,743.00	10,127.92	10,743.00	11,122.75	12,596.00	11,976.27	13,510.00	7,662.71
01-203 Retirement	8,502.00	6,766.29	8,502.00	4,143.14	10,156.00	10,721.80	10,684.00	5,831.70
Operations								
02-152 Physicals/Innoculations	150.00	0.00	150.00	183.50	0.00	0.00	0.00	0.00
02-225 Grounds Maintenance	1,700.00	475.52	1,500.00	1,114.68	1,500.00	1,048.89	1,500.00	331.96
02-391 Cell Phone	420.00	386.25	420.00	612.41	629.00	632.44	636.00	280.55
02-393 Internet	900.00	825.00	900.00	983.98	900.00	883.28	900.00	375.00
02-500 Mileage & Tolls Reimbursement	100.00	0.00	25.00	0.00	25.00	7.25	25.00	0.00
02-501 Electricity	875.00	1,138.67	1,200.00	1,011.36	1,200.00	968.66	1,200.00	589.14
02-502 Vehicle Maintenance	1,500.00	2,006.91	1,500.00	2,650.44	1,850.00	603.03	1,850.00	126.22
02-506 Water	1,000.00	775.59	400.00	600.63	400.00	537.83	600.00	390.46
02-515 Vehicle Gas/Diesel	4,766.00	1,860.26	3,505.00	1,238.15	3,512.00	1,455.68	2,000.00	1,261.08
02-802 Heating Fuel	2,430.00	3,564.74	3,059.00	3,340.70	3,059.00	2,151.57	2,700.00	437.02
Contract Services								
03-301 Pennell Building	10,294.00	11,704.50	10,294.00	7,397.20	13,626.00	9,521.81	12,444.00	7,155.47
03-304 Newbegin	5,717.00	2,798.20	6,217.00	5,902.73	6,363.00	5,133.64	6,196.00	4,231.65
03-305 Public Safety Building	3,975.00	4,142.06	3,975.00	7,782.72	7,453.00	2,368.00	6,608.00	1,747.50
03-306 Dry Mills Station	195.00	9.50	195.00	549.50	920.00	584.50	785.00	510.50
03-307 Old Village Station	100.00	14.25	100.00	554.25	555.00	704.25	705.00	690.00
03-308 Recycling	1,185.00	0.00	905.00	1,180.75	2,785.00	2,328.25	2,535.00	1,012.50
03-309 Buildings & Grounds	325.00	409.50	325.00	365.75	810.00	14.25	735.00	0.00
03-310 Library	7,684.00	7,520.43	7,684.00	8,011.74	10,230.00	9,097.08	8,238.00	4,221.00
03-311 PublicWorks	9,279.00	8,321.44	9,779.00	8,556.06	8,983.00	10,451.12	8,844.00	3,759.50

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D								
03-315 Village Station	412.00	0.00	412.00	0.00	865.00	409.25	1,265.00	547.00
03-706 Cemetery	25,162.00	25,162.00	25,162.00	0.00	25,162.00	25,162.00	33,050.00	33,050.00
Supplies & Equipment								
04-210 Cleaning Supplies	3,200.00	2,917.08	3,200.00	3,764.66	4,200.00	4,976.78	4,750.00	3,971.50
04-220 Equipment	2,500.00	928.96	2,500.00	1,982.29	7,400.00	6,098.56	7,400.00	4,713.34
04-222 Uniforms	2,000.00	1,883.39	2,000.00	2,156.42	2,300.00	2,169.70	2,300.00	1,572.88
04-240 Office Supplies	150.00	96.38	450.00	624.10	450.00	578.10	450.00	474.74
04-260 Office Equipment	0.00	0.00	0.00	305.99	0.00	0.00	0.00	0.00
Public Safety Building								
05-506 Water	0.00	39.71	0.00	0.00	0.00	0.00	0.00	0.00
Buildings Supplies/Maintenance								
09-301 Pennell Building	2,500.00	3,461.64	5,500.00	7,149.04	5,550.00	3,499.87	7,050.00	4,048.97
09-304 Newbegin	4,500.00	14,842.32	12,300.00	5,357.56	12,300.00	11,410.51	6,500.00	11,569.86
09-305 Public Safety Building	6,000.00	5,751.96	15,722.00	4,268.39	8,222.00	9,839.57	8,222.00	3,378.46
09-306 Dry Mills Station	500.00	72.39	500.00	19.63	500.00	388.01	500.00	0.00
09-307 Old Village Station	0.00	0.00	0.00	271.30	0.00	57.50	0.00	173.86
09-308 Recycling Center	1,250.00	777.05	2,500.00	2,717.81	2,500.00	2,158.89	2,500.00	1,072.12
09-309 Buildings & Grounds	300.00	448.06	600.00	8,806.60	4,100.00	1,404.57	4,100.00	2,509.08
09-310 Library	1,500.00	2,487.17	2,000.00	7,855.14	2,000.00	6,891.57	7,500.00	3,259.11
09-311 Public Works	3,000.00	7,341.36	9,000.00	5,037.39	9,000.00	8,140.70	9,000.00	497.46
09-312 Parks & Facilities	5,475.00	3,015.34	5,475.00	3,633.18	1,210.00	1,672.92	2,550.00	919.44
09-313 Libby Hill	1,500.00	1,187.09	3,574.00	187.25	0.00	0.00	0.00	0.00
09-314 Dry Mills Schoolhouse	400.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
09-315 Village Station	750.00	1,500.00	500.00	251.47	500.00	773.22	500.00	0.00
Buildings & Grounds	264,871.00	264,804.14	306,276.80	271,733.18	334,990.00	313,980.47	347,693.00	209,620.00

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-56 Public Works Services / Buildings & Grounds			
Pay & Benefits			
01-100 Full-time Personnel	143,341.00	204,873.00	204,873.00
01-120 Part-Time Personnel	22,281.00	22,281.00	22,281.00
01-130 Per Diem Personnel	0.00	9,552.00	9,552.00
01-170 Overtime	1,639.00	1,639.00	1,639.00
01-201 FICA/Medicare	13,510.00	19,382.00	19,382.00
01-203 Retirement	10,684.00	15,019.00	15,019.00
Operations			
02-150 Personnel Development	0.00	250.00	250.00
02-225 Grounds Maintenance	1,500.00	1,500.00	1,500.00
02-391 Cell Phone	636.00	636.00	636.00
02-393 Internet	900.00	0.00	0.00
02-500 Mileage & Tolls Reimbursement	25.00	25.00	25.00
02-501 Electricity	1,200.00	1,100.00	1,100.00
02-502 Vehicle Maintenance	1,850.00	1,850.00	1,000.00
02-506 Water	600.00	1,236.00	1,236.00
02-515 Vehicle Gas/Diesel	2,000.00	2,296.00	2,296.00
02-802 Heating Fuel	2,700.00	3,010.00	3,010.00
Contract Services			
03-301 Pennell Building	12,444.00	14,337.00	14,337.00
03-304 Newbegin	6,196.00	8,767.00	8,767.00
03-305 Public Safety Building	6,608.00	6,130.00	6,130.00
03-306 Dry Mills Station	785.00	785.00	785.00
03-307 Old Village Station	705.00	705.00	705.00
03-308 Recycling	2,535.00	2,785.00	2,785.00
03-309 Buildings & Grounds	735.00	735.00	735.00
03-310 Library	8,238.00	7,988.00	7,988.00

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D			
03-311 PublicWorks	8,844.00	8,594.00	8,594.00
03-315 Village Station	1,265.00	1,265.00	1,265.00
03-706 Cemetery	33,050.00	33,050.00	33,050.00
Supplies & Equipment			
04-210 Cleaning Supplies	4,750.00	6,000.00	6,000.00
04-220 Equipment	7,400.00	7,400.00	7,400.00
04-222 Uniforms	2,300.00	2,300.00	2,300.00
04-240 Office Supplies	450.00	450.00	450.00
Public Safety Building			
Buildings Supplies/Maintenance			
09-301 Pennell Building	7,050.00	7,050.00	7,050.00
09-304 Newbegin	6,500.00	10,000.00	10,000.00
09-305 Public Safety Building	8,222.00	8,000.00	8,000.00
09-306 Dry Mills Station	500.00	500.00	500.00
09-308 Recycling Center	2,500.00	3,500.00	3,500.00
09-309 Buildings & Grounds	4,100.00	3,500.00	3,500.00
09-310 Library	7,500.00	7,500.00	7,500.00
09-311 Public Works	9,000.00	9,000.00	9,000.00
09-312 Parks & Facilities	2,550.00	6,875.00	6,875.00
09-313 Libby Hill	0.00	4,027.00	4,027.00
09-314 Dry Mills Schoolhouse	100.00	100.00	100.00
09-315 Village Station	500.00	500.00	500.00
Buildings & Grounds	347,693.00	446,492.00	445,642.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	3,000.00	3,600.00	600.00	20.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	25,000.00	20,000.00	-5,000.00	-20.00%
02-861 Volunteer Recognition	1,500.00	1,500.00	0.00	.00%
02-862 Blueberry Festival	500.00	500.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	350.00	350.00	0.00	.00%
04-260 Office Equipment	3,000.00	0.00	-3,000.00	-100.00%
Council	47,615.00	40,215.00	-7,400.00	-15.54%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	3,000.00	3,600.00	600.00	20.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	25,000.00	20,000.00	-5,000.00	-20.00%
02-861 Volunteer Recognition	1,500.00	1,500.00	0.00	.00%
02-862 Blueberry Festival	500.00	500.00	0.00	.00%
Town contirbution FY 2021 $500. All other expenses are off set by committee generated revenue				
Supplies & Equipment				
04-240 Office Supplies	350.00	350.00	0.00	.00%
04-260 Office Equipment	3,000.00	0.00	-3,000.00	-100.00%
Council	47,615.00	40,215.00	-7,400.00	-15.54%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 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	10,000.00	10,000.00	5,000.00
01-201 FICA/Medicare	765.00	765.00	765.00	705.24	765.00	1,003.12	765.00	395.80
Operations								
02-130 Recorder	1,500.00	1,661.00	1,500.00	2,312.50	1,500.00	3,782.17	3,000.00	2,045.54
02-150 Personnel Development	200.00	290.00	1,000.00	547.00	1,000.00	644.00	1,000.00	185.00
02-290 Advertising	2,000.00	2,860.04	2,500.00	3,709.50	2,500.00	2,292.08	2,500.00	690.00
02-700 Legal	18,000.00	19,450.51	18,000.00	25,896.63	25,000.00	17,082.57	25,000.00	5,012.46
02-861 Volunteer Recognition	1,500.00	1,161.56	1,500.00	1,172.20	1,500.00	167.90	1,500.00	0.00
02-862 Blueberry Festival	7,245.00	7,016.49	9,255.00	7,772.11	6,200.00	9,538.82	500.00	3,011.94
Supplies & Equipment								
04-240 Office Supplies	200.00	508.99	200.00	221.74	200.00	701.50	350.00	0.00
04-260 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
Council	41,410.00	43,713.59	44,720.00	52,336.92	48,665.00	45,212.16	47,615.00	16,340.74

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 06-61 Councils, Boards & Committees / Council			
Pay & Benefits			
01-150 Officers	10,000.00	10,000.00	10,000.00
01-201 FICA/Medicare	765.00	765.00	765.00
Operations			
02-130 Recorder	3,000.00	3,600.00	3,600.00
02-150 Personnel Development	1,000.00	1,000.00	1,000.00
02-290 Advertising	2,500.00	2,500.00	2,500.00
02-700 Legal	25,000.00	20,000.00	20,000.00
02-861 Volunteer Recognition	1,500.00	1,500.00	1,500.00
02-862 Blueberry Festival	500.00	500.00	500.00
Supplies & Equipment			
04-240 Office Supplies	350.00	350.00	350.00
04-260 Office Equipment	3,000.00	0.00	0.00
Council	47,615.00	40,215.00	40,215.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals				
Operations				
02-130 Recorder	300.00	600.00	300.00	100.00%
02-150 Personnel Development	200.00	200.00	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	500.00	-2,500.00	-83.33%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Zoning Board of Appeals	3,900.00	1,700.00	-2,200.00	-56.41%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals				
Operations				
02-130 Recorder	300.00	600.00	300.00	100.00%
02-150 Personnel Development	200.00	200.00	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	500.00	-2,500.00	-83.33%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Zoning Board of Appeals	3,900.00	1,700.00	-2,200.00	-56.41%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals								
Operations								
02-130 Recorder	300.00	64.25	300.00	231.25	300.00	112.50	300.00	336.41
02-150 Personnel Development	0.00	0.00	0.00	0.00	0.00	0.00	200.00	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	204.00	200.00	318.00	200.00	216.00	200.00	253.00
02-700 Legal	3,000.00	0.00	3,000.00	0.00	3,000.00	190.00	3,000.00	0.00
Supplies & Equipment								
04-240 Office Supplies	0.00	59.34	100.00	8.22	100.00	0.00	100.00	21.00
Zoning Board of Appeals	3,600.00	327.59	3,700.00	557.47	3,700.00	518.50	3,900.00	610.41

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals			
Operations			
02-130 Recorder	300.00	600.00	600.00
02-150 Personnel Development	200.00	200.00	200.00
02-250 Postage	100.00	100.00	100.00
02-290 Advertising	200.00	200.00	200.00
02-700 Legal	3,000.00	500.00	500.00
Supplies & Equipment			
04-240 Office Supplies	100.00	100.00	100.00
Zoning Board of Appeals	3,900.00	1,700.00	1,700.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	750.00	1,000.00	250.00	33.33%
02-150 Personnel Development	100.00	100.00	0.00	.00%
02-154 Member Training	175.00	175.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	1,000.00	500.00	-500.00	-50.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Planning Board	4,725.00	4,475.00	-250.00	-5.29%

Expense

	2021 Budget	2022 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	750.00	1,000.00	250.00	33.33%
02-150 Personnel Development	100.00	100.00	0.00	.00%
02-154 Member Training	175.00	175.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	1,000.00	500.00	-500.00	-50.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Planning Board	4,725.00	4,475.00	-250.00	-5.29%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board								
Operations								
02-130 Recorder	1,000.00	655.75	750.00	437.50	750.00	907.52	750.00	417.12
02-150 Personnel Development	0.00	0.00	0.00	55.00	100.00	0.00	100.00	0.00
02-154 Member Training	350.00	0.00	275.00	110.00	175.00	0.00	175.00	0.00
02-250 Postage	50.00	0.00	50.00	0.00	50.00	67.75	100.00	0.00
02-290 Advertising	2,000.00	2,636.72	2,500.00	3,070.22	2,500.00	2,574.00	2,500.00	1,178.00
02-700 Legal	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
Contract Services								
Supplies & Equipment								
04-240 Office Supplies	125.00	17.57	50.00	122.23	100.00	81.46	100.00	0.00
Planning Board	5,525.00	3,310.04	4,625.00	3,794.95	4,675.00	3,630.73	4,725.00	1,595.12

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board			
Operations			
02-130 Recorder	750.00	1,000.00	1,000.00
02-150 Personnel Development	100.00	100.00	100.00
02-154 Member Training	175.00	175.00	175.00
02-250 Postage	100.00	100.00	100.00
02-290 Advertising	2,500.00	2,500.00	2,500.00
02-700 Legal	1,000.00	500.00	500.00
Contract Services			
Supplies & Equipment			
04-240 Office Supplies	100.00	100.00	100.00
Planning Board	4,725.00	4,475.00	4,475.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	3,500.00	3,500.00	0.00	.00%
02-598 Marketing Expenses	2,500.00	2,500.00	0.00	.00%
02-864 Special Events	600.00	600.00	0.00	.00%
02-865 Town Projects	2,500.00	2,500.00	0.00	.00%
Contract Services				
Economic Development	9,100.00	9,100.00	0.00	.00%

Expense

	2021 Budget	2022 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	3,500.00	3,500.00	0.00	.00%
02-598 Marketing Expenses	2,500.00	2,500.00	0.00	.00%
02-864 Special Events	600.00	600.00	0.00	.00%
02-865 Town Projects	2,500.00	2,500.00	0.00	.00%
Contract Services				
Economic Development	9,100.00	9,100.00	0.00	.00%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development								
Operations								
02-150 Personnel Development	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
02-290 Advertising	250.00	0.00	250.00	0.00	250.00	5.98	3,500.00	0.00
02-598 Marketing Expenses	750.00	0.00	750.00	24.71	750.00	698.98	2,500.00	0.00
02-864 Special Events	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00
02-865 Town Projects	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	210.96
Contract Services								
Economic Development	1,000.00	25.00	1,000.00	24.71	1,000.00	704.96	9,100.00	210.96

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development			
Operations			
02-290 Advertising	3,500.00	3,500.00	3,500.00
02-598 Marketing Expenses	2,500.00	2,500.00	2,500.00
02-864 Special Events	600.00	600.00	600.00
02-865 Town Projects	2,500.00	2,500.00	2,500.00
Contract Services			
Economic Development	9,100.00	9,100.00	9,100.00

Expense

	2021 Budget	2022 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	1,272.00	1,272.00	0.00	.00%
02-515 Vehicle Gas/Diesel	9,900.00	9,900.00	0.00	.00%
Contract Services				
03-841 County Sheriff	242,614.00	276,909.00	34,295.00	14.14%
Law Enforcement	253,786.00	288,081.00	34,295.00	13.51%

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	1,272.00	1,272.00	0.00	.00%
$52.99/month x 12 months x 2 sheriffs=$1,271.76				
02-515 Vehicle Gas/Diesel	9,900.00	9,900.00	0.00	.00%
Estimated $825/month x 12 months=$9,900				
Contract Services				
03-841 County Sheriff	242,614.00	276,909.00	34,295.00	14.14%
FY 2022 proposed contract for Gray Sheriffs-$247,885; SRO (Town of Gray's portion only)-$29,024 (estimated up to 15 weeks).				
Law Enforcement	253,786.00	288,081.00	34,295.00	13.51%

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 08-71 Law Enforcement / Law Enforcement								
Operations								
02-391 Cell Phone	373.00	637.75	373.00	628.35	629.00	632.46	1,272.00	410.07
02-515 Vehicle Gas/Diesel	4,200.00	3,025.74	4,200.00	2,514.76	4,200.00	5,074.49	9,900.00	3,535.26
Contract Services								
03-841 County Sheriff	113,408.00	113,406.70	135,387.00	133,330.32	230,864.00	189,449.26	242,614.00	141,087.17
Law Enforcement	117,981.00	117,070.19	139,960.00	136,473.43	235,693.00	195,156.21	253,786.00	145,032.50

Town of Gray FY 2022 Department Head Budget Request

Expense

	2021 Budget	2022 Initial	2022 Manager
Dept/Div: 08-71 Law Enforcement / Law Enforcement			
Operations			
02-391 Cell Phone	1,272.00	1,272.00	1,272.00
$52.99/month x 12 months x 2 sheriffs=$1,271.76			
02-515 Vehicle Gas/Diesel	9,900.00	9,900.00	9,900.00
Estimated $825/month x 12 months=$9,900			
Contract Services			
03-841 County Sheriff	242,614.00	276,909.00	276,909.00
FY 2022 proposed contract for Gray Sheriffs-$247,885; SRO (Town of Gray's portion only)-$29,024 (estimated up to 15 weeks).			
Law Enforcement	253,786.00	288,081.00	288,081.00

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	12,000.00	12,000.00	0.00	.00%
10-714 LRSS Inc Health Access Program	325.00	325.00	0.00	.00%
10-716 Gray Historical Society	5,056.00	3,706.00	-1,350.00	-26.70%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	31,131.00	29,781.00	-1,350.00	-4.34%
Expense Totals:	**9,025,898.00**	**9,199,560.00**	**173,662.00**	**1.92%**

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

	2021 Budget	2022 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	12,000.00	12,000.00	0.00	.00%
Little Sebago Lake Association-$10,000 for milfoil mitigation, Crystal Lake Association-$1,000, Forest Lake Association-$1,000				
10-714 LRSS Inc Health Access Program	325.00	325.00	0.00	.00%
Formerly Senior Transportation Program				
10-716 Gray Historical Society	5,056.00	3,706.00	-1,350.00	-26.70%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	31,131.00	29,781.00	-1,350.00	-4.34%
Expense Totals:	**9,025,898.00**	**9,199,560.00**	**173,662.00**	**1.92%**

Town of Gray FY 2018-2020 Budget to Actual with FY 2021 FYTD

Expense

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 YTD
Dept/Div: 09-80 Community Services / Community Services								
Community Services								
10-700 Snowmobile Club	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	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	750.00	750.00	750.00	750.00	750.00	750.00	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	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	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	2,500.00	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	100.00	100.00	0.00
10-709 Sexual Assault Services	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00
10-710 Visiting Nurses Association	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-711 American Red Cross	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00
10-713 Lake Water Quality	10,000.00	9,000.00	11,000.00	11,000.00	10,000.00	10,000.00	12,000.00	11,500.00
10-714 LRSS Inc Health Access Program	300.00	300.00	300.00	300.00	325.00	325.00	325.00	0.00
10-716 Gray Historical Society	6,000.00	6,000.00	2,750.00	2,750.00	5,455.00	5,455.00	5,056.00	0.00
10-717 Caring Community	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
Community Services	30,050.00	29,050.00	27,800.00	27,800.00	29,530.00	29,530.00	31,131.00	17,100.00
Expense Totals:	**7,856,230.00**	**5,467,435.94**	**7,234,277.00**	**5,817,050.75**	**8,327,016.86**	**6,002,873.47**	**9,025,898.00**	**3,746,353.67**

Expense

	2021 Budget	2022 Initial	2022 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	12,000.00	12,000.00	12,000.00
Little Sebago Lake Association-$10,000 for milfoil mitigation, Crystal Lake Association-$1,000, Forest Lake Association-$1,000			
10-714 LRSS Inc Health Access Program	325.00	325.00	325.00
Formerly Senior Transportation Program			
10-716 Gray Historical Society	5,056.00	3,706.00	3,706.00
10-717 Caring Community	1,000.00	1,000.00	1,000.00
Community Services	31,131.00	29,781.00	29,781.00
Expense Totals:	**9,025,898.00**	**9,224,254.00**	**9,199,560.00**