

Town of Gray

TOWN MANAGER'S PROPOSED BUDGET SUMMARY

FY 2020 (July 1, 2019 – June 30, 2020)

Department	Warrant Article FY 2019	Final w/Wage Adjustments FY 2019	Proposed Warrant Article FY 2020	Warrant Article Increase/(Decrease) FY 2019 vs FY 2020	Percentage of Increase/(Decrease) to FY 2019 Warrant	Percentage of Increase/(Decrease) to Total Expense Increase
Administration (a)	\$ 503,646	508,516	526,476	22,830	4.5 %	2.3 %
Community Development	\$ 211,227	221,677	213,986	2,759	1.3 %	0.3 %
Assessing	\$ 107,847	124,615	128,134	20,287	18.8 %	2.0 %
Code Enforcement	\$ 157,194	161,409	172,811	15,617	9.9 %	1.5 %
General Assistance	\$ 20,955	20,903	21,330	375	1.8 %	0.0 %
Communication & Information	\$ 154,095	156,274	156,198	2,103	1.4 %	0.2 %
Elections	\$ 11,996	11,996	12,077	81	0.7 %	0.0 %
Administration Sub Total	\$ 1,166,960	1,205,390	1,231,012	64,052	5.5 %	6.3 %
Library	\$ 298,348	306,638	307,616	9,268	3.1 %	0.9 %
Parks & Recreation	\$ 26,856	26,856	31,935	5,079	18.9 %	0.5 %
Library Parks & Rec Sub Total	\$ 325,204	333,494	339,551	14,347	4.4 %	1.4 %
Public Safety	\$ 998,734	1,002,435	1,021,130	22,396	2.2 %	2.2 %
Utilities (b)	\$ 173,184	173,184	166,184	-7,000	-4.0 %	-0.7 %
Public Safety Sub Total	\$ 1,171,918	1,175,619	1,187,314	15,396	1.3 %	1.5 %
Winter Roads	\$ 465,836	471,053	483,051	17,215	3.7 %	1.7 %
Summer Roads	\$ 382,308	388,858	413,339	31,031	8.1 %	3.1 %
Additional Roadwork	\$ 131,814	131,814	137,383	5,569	4.2 %	0.6 %
Garage	\$ 274,608	278,453	239,486	-35,122	-12.8 %	-3.5 %
Recycling	\$ 676,565	684,060	721,888	45,323	6.7 %	4.5 %
Buildings & Grounds	\$ 294,805	306,277	328,408	33,603	11.4 %	3.3 %
Public Works Sub Total	\$ 2,225,936	2,260,515	2,323,555	97,619	4.4 %	9.6 %
Council, Boards & Committees	\$ 44,720	44,720	48,665	3,945	8.8 %	0.4 %
Zoning Board of Appeals	\$ 3,700	3,700	3,700	0	0.0 %	0.0 %
Planning Board	\$ 4,625	4,625	4,675	50	1.1 %	0.0 %
Economic Development	\$ 1,000	1,000	1,000	0	0.0 %	0.0 %
Council, Brds & Cmmtts Sub Total	\$ 54,045	54,045	58,040	3,995	7.4 %	0.4 %
Community Services	\$ 27,800	27,800	29,530	1,730	6.2 %	0.2 %
Community Services Sub Total	\$ 27,800	27,800	29,530	1,730	6.2 %	0.2 %
General Insurance	\$ 887,454	887,454	969,584	82,130	9.3 %	8.1 %
Annual Wage Adjustments (a)	\$ 85,000	0	80,000	-5,000	-5.9 %	-0.5 %
Contingency Fund	\$ 0	0	25,000	25,000	100.0 %	2.5 %
Capital Reserve Fund Expenses	\$ 1,150,000	1,150,000	1,857,840	707,840	61.6 %	70.0 %
Municipal Finances Sub Total	\$ 2,122,454	2,037,454	2,932,424	809,970	38.2 %	80.1 %
Law Enforcement	\$ 139,960	139,960	144,516	4,556	3.3 %	0.5 %
Law Enforcement Sub Total	\$ 139,960	139,960	144,516	4,556	3.3 %	0.5 %
TOTAL EXPENSES	\$ 7,234,277	7,234,277	8,245,942	1,011,665	14.0 %	
GENERAL FUND REVENUE	\$ 3,112,716	3,112,716	3,219,632	106,916	3.4 %	
CAPITAL RSRV FND REVENUE	\$ 0	0	579,000	579,000		
TOTAL BUDGET	\$ 4,121,561	4,121,561	4,447,310	325,749	7.9 %	
	FY 2019	FY 2019	FY2020	+ / -		

NOTES:

- (a) Annual Wage Adjustment was previously included in administration expense.
 (b) For street lights, traffic lights and fire hydrants only.

TOWN OF GRAY
TOWN MANAGER PROPOSED-REVENUE BREAKDOWN
FY 2020 (JULY 1, 2019 - JUNE 30, 2020)

Proposed as of 4/18/19

ACCOUNT	DESCRIPTION	FY 2019 BUDGET	FY 2020 PROPOSED BUDGET
01-100	Clerk Fees	\$8,500.00	\$9,000.00
01-101	Clerk Fees-Auto Registrations	\$24,750.00	\$25,000.00
01-102	Clerk Fees-Boats/ATV/Snow	\$1,800.00	\$1,800.00
01-103	Clerk Fees-Dog Licenses	\$1,100.00	\$1,100.00
01-104	Clerk Fees-Hunting/Fishing	\$1,100.00	\$1,100.00
01-105	Community Development-Miscellaneous	\$2,000.00	\$2,000.00
01-106	Code Enforcement-Miscellaneous	\$0.00	\$2,000.00
01-120	Electric Permits	\$18,500.00	\$18,500.00
01-130	Plumbing Permits	\$30,000.00	\$30,000.00
01-140	Building Fees	\$147,000.00	\$147,000.00
01-145	Septic Amendments	\$0.00	\$1,000.00
01-150	Dog Control	\$6,000.00	\$7,000.00
01-151	Public Communications	\$800.00	\$800.00
02-010	Auto Excise Tax	\$1,700,000.00	\$1,775,000.00
02-015	Boat Excise Tax	\$22,000.00	\$22,000.00
02-041	Cable Franchise Fees	\$90,000.00	\$95,000.00
02-200	Interest-General Fund	\$15,000.00	\$15,000.00
02-201	Interest on Delinquent Taxes	\$50,000.00	\$50,000.00
02-850	Payment Rebates	\$6,000.00	\$6,000.00
02-900	Miscellaneous Revenue	\$25,000.00	\$25,000.00
03-066	Lost Book	\$1,500.00	\$1,500.00
03-067	Library Fines	\$8,000.00	\$9,000.00
04-055	Rescue Fees	\$243,750.00	\$270,000.00
05-039	Gravel Pits	\$2,000.00	\$2,000.00
05-048	Driveway Opening	\$4,900.00	\$4,900.00
05-066	Tree Removal	\$2,500.00	\$3,000.00
05-078	Batteries	\$2,400.00	\$1,300.00
05-079	Bulky Waste	\$6,000.00	\$6,000.00
05-080	Landfill Stickers	\$16,000.00	\$16,000.00
05-082	Commercial Haulers	\$1,000.00	\$1,000.00
05-084	Tires	\$2,231.00	\$2,300.00
05-085	Wood	\$5,000.00	\$5,500.00
05-086	Light Iron	\$25,000.00	\$23,200.00
05-087	Plastic	\$10,000.00	\$6,200.00
05-088	Bottle Redemption	\$6,500.00	\$6,800.00
05-089	Newspaper	\$12,250.00	\$2,000.00
05-090	Cardboard	\$12,600.00	\$10,200.00
05-091	Demolition Debris	\$11,000.00	\$13,000.00
05-092	Universal Waste	\$1,200.00	\$1,200.00
05-093	Shingles	\$6,000.00	\$5,000.00
05-094	Leaves & Grass	\$1,700.00	\$1,500.00
05-095	Brush/Tree Parts	\$3,000.00	\$3,000.00
05-097	Tin Cans	\$1,200.00	\$2,000.00
06-049	Shoreland Application Fee	\$2,000.00	\$4,000.00
06-053	Junkyard Fees	\$50.00	\$50.00
06-370	Zoning Board Applications	\$2,000.00	\$2,000.00
06-380	Planning Board Fees	\$17,500.00	\$26,000.00
06-862	Blueberry Fest	\$6,355.00	\$4,200.00
11-005	DOT Local Roads	\$137,448.00	\$140,000.00
11-008	GA Reimbursement	\$16,000.00	\$16,000.00
11-060	State Revenue Sharing	\$362,232.00	\$362,232.00
11-061	Snowmobiles	\$3,000.00	\$3,000.00
11-062	Tree Growth	\$21,000.00	\$21,500.00
11-063	Veterans Reimbursement	\$5,500.00	\$6,400.00
11-067	Animal Waste Facility	\$1,350.00	\$1,350.00
TOTAL	Miscellaneous Revenue	\$3,109,716.00	\$3,217,632.00

TRANSFERS FROM:

	Henry Pennell Municipal Complex Fund	\$3,000.00	\$2,000.00
TOTAL	Revenue to General Fund from Transfer	\$3,000.00	\$2,000.00

	TOTAL PROPOSED GENERAL FUND REVENUE	\$3,112,716.00	\$3,219,632.00
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TRANSFERS FROM:

	Unassigned Fund Balance	\$0.00	\$483,000.00
	TIF	\$0.00	\$96,000.00
	TOTAL PROPOSED CAPITAL RESERVE FUND REVENUE	\$0.00	\$579,000.00

	TOTAL PROPOSED FY 2020 REVENUE	\$3,112,716.00	\$3,798,632.00
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TOWN OF GRAY

Proposed as of 4/18/19

EXPENSE COMPARISON

FY 2017 - FY 2018 ACTUAL WITH TOWN MANAGER FY 2020 PROPOSED

Department	FY 2017 Expended	FY 2018 Expended	FY 2019 YTD 3-31-19	FY 2020 Proposed
Administration	\$464,487.08	\$514,053.63	\$366,833.51	\$526,476.00
Community Development	\$185,602.18	\$186,722.66	\$152,831.63	\$213,986.00
Assessing	\$138,393.34	\$127,921.17	\$80,713.13	\$128,134.00
Code Enforcement	\$134,479.33	\$177,162.49	\$115,884.34	\$172,811.00
General Assistance	\$14,527.02	\$16,611.74	\$6,332.92	\$21,330.00
Communication & Information	\$77,366.25	\$135,755.81	\$114,559.06	\$156,198.00
Elections	\$10,989.19	\$10,294.22	\$5,769.39	\$12,077.00
Capital Projects	\$1,732,058.00	\$2,028,012.00	\$1,150,000.00	\$1,861,840.00
General Insurance	\$658,609.96	\$768,482.84	\$631,262.77	\$969,584.00
Annual Wage Adjustment	\$0.00	\$0.00	\$0.00	\$80,000.00
Contingency Fund	\$0.00	\$0.00	\$0.00	\$25,000.00
Library	\$290,659.66	\$286,475.00	\$252,359.05	\$307,616.00
Parks & Recreation	\$24,360.79	\$21,730.56	\$26,085.40	\$31,935.00
Public Safety	\$789,768.92	\$910,787.04	\$728,565.08	\$1,021,130.00
Utilities	\$173,611.55	\$175,680.97	\$113,369.77	\$166,184.00
Winter Roads	\$422,694.87	\$445,665.07	\$398,685.26	\$483,051.00
Summer Roads	\$431,500.10	\$374,559.70	\$342,342.43	\$413,339.00
Additional Roadwork	\$122,631.37	\$126,618.17	\$109,566.73	\$137,383.00
Garage	\$266,703.80	\$248,721.44	\$224,253.43	\$239,486.00
Recycling	\$593,510.48	\$592,616.09	\$443,815.96	\$721,888.00
Buildings & Grounds	\$260,282.14	\$267,731.99	\$192,393.56	\$328,408.00
Council	\$38,555.86	\$43,713.59	\$38,593.42	\$48,665.00
Zoning Board of Appeals	\$4,684.21	\$327.59	\$392.22	\$3,700.00
Planning Board	\$5,114.02	\$3,728.21	\$3,018.98	\$4,675.00
Economic Development	\$686.33	\$25.00	\$0.00	\$1,000.00
Law Enforcement	\$110,097.90	\$1,178,504.14	\$102,553.60	\$144,516.00
Community Services	\$29,718.00	\$29,050.00	\$14,900.00	\$29,530.00
TOTAL EXPENSES	\$6,981,092.35	\$8,670,951.12	\$5,615,081.64	\$8,249,942.00

**TOWN OF GRAY
FY 2020
CAPITAL PROJECTS PROPOSED BREAKDOWN**

	Project	Amount	
Road Resurfacing			
	Garett Avenue	\$ 40,000.00	
	North Raymond Road	\$ 111,375.00	
	Pleasant View Drive	\$ 41,000.00	
	Forest Lake Road	\$ 72,500.00	
	Mayall Road	\$ -	
	Wayne Avenue	\$ 13,000.00	
	TOTAL Road Resurfacing	\$ 277,875.00	
Bridge Repair & Replacement			
	TOTAL Bridge Repair & Replacement	\$ -	
Fire & Public Safety			
	Thermal Imaging Camera-A	\$ 8,725.00	
	Snow Blower	\$ -	
	TOTAL Fire & Public Safety	\$ 8,725.00	
Public Works, Town Vehicles & Equipment			
	Second Deputy Vehicle and Fittings	\$ -	Separate warrant article
	TOTAL Public Works, Town Vehicles & Equipment	\$ -	
Sidewalks			
	Shaker Road Engineering (Main St to Chipman Farm Stand)		Removed 4/18/19
	Shaker Road Engineering (Hannaford to Spruce Drive)	\$ -	Removed 4/18/19
	Sideway and/or Storm Water Engineering	\$ 96,000.00	
	TOTAL Sidewalks	\$ 96,000.00	
Technology			
	Computers (Town-wide per schedule)	\$ 21,700.00	
	Public Safety Server	\$ 2,500.00	With anticipation \$9,300 from FY 2019 will be carried forward
	Wireless Access Points	\$ 5,000.00	
	Clerk Counter Printers	\$ 1,000.00	
	TOTAL Technology	\$ 30,200.00	
Public Buildings			
Building Maintenance			
	Painting --Newbegin	\$ 5,000.00	
Excavation/Site Work			
	Dry Mills Station Septic	\$ 10,000.00	
Energy Efficiency/Electrical			
	Newbegin Electrical Upgrade	\$ 3,500.00	
	Generator Central Station	\$ 2,500.00	
	Building & Grounds Lighting Upgrade	\$ -	Removed per Mo
	Public Works Lighting Upgrade	\$ 10,000.00	
	Transfer Station Ceiling Fans	\$ 3,500.00	
	HVAC Monitoring-Town wide	\$ -	removed 2/21
HVAC			
	Building & Grounds Furnace	\$ 20,000.00	
	Pennell Server Split	\$ 9,000.00	
Safety			
	Newbegin Rec Room Blinds	\$ -	removed 2/21
Structural			
	Public Safety-Central Doors and Locks	\$ 3,000.00	
	Transfer Station Bale Storage	\$ 19,000.00	
	Buildings and Grounds-Garage Door	\$ 3,000.00	
	Public Works Structural Engineer	\$ 5,000.00	
	Lab Building Façade	\$ 29,000.00	29,000 for exterior abatement, 22,000 for interior abatement
	Pennell Ledger Pointing	\$ 4,000.00	
Paving			
	TOTAL Public Buildings	\$ 126,500.00	
Debt Service			
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 171,918.00	
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 176,657.00	
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 224,000.00	
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 168,000.00	
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 527,765.00	
	TOTAL Debt Service	\$ 1,268,340.00	
Land Acquisition			
	Land Acquisition Fund	\$ -	
	Total Land Acquisition	\$ -	
Parks & Recreation			
	Douglas Field Fence	\$ -	Move to Sub D (\$11,080)
	Reclaim Athletic Fields	\$ -	
	Libby Hill Pavilion	\$ -	removed 2/21
	Basketball Court Lights	\$ -	
	Skateboard Park	\$ -	removed 2/21
	Land Acquisition	\$ -	Separate warrant article
	TOTAL Parks & Recreation	\$ -	
Miscellaneous			
	Diversion Study	\$ 10,000.00	
	Libby Hill Legal	\$ 5,200.00	
	Speed Signs	\$ -	Removed 2/21
	Solar Array	\$ -	Removed 2/21
	Comprehensive Plan	\$ 35,000.00	*With anticipation of all remaining funds from FY2019 being carried forward
	Facility Assessment-Public Safety	\$ -	*With anticipation of all remaining funds from FY2019 being carried forward
	TOTAL Miscellaneous	\$ 50,200.00	
TOTAL CAPITAL PROJECTS REQUEST FY 2020		\$ 1,857,840.00	

TOWN OF GRAY
FY 2021
CAPITAL PROJECTS PROPOSED BREAKDOWN

	Project	Amount
Road Resurfacing		
	Undefined-refer to the Street Schedule	\$ 400,000.00
	TOTAL Road Resurfacing	\$ 400,000.00
Bridge Repair & Replacement		
	TOTAL Bridge Repair & Replacement	\$ -
Fire & Public Safety		
	Thermal Imaging Camera-B	\$ 8,725.00
	TOTAL Fire & Public Safety	\$ 8,725.00
Public Works, Town Vehicles & Equipment		
	Building & Grounds Ride on Mower	\$ 5,580.00
	TOTAL Public Works, Town Vehicles & Equipment	\$ 5,580.00
Sidewalks		
	TOTAL Sidewalks	\$ -
Technology		
	Firewalls	\$ 2,500.00
	Computers (Town-wide per schedule)	\$ 12,950.00
	TOTAL Technology	\$ 15,450.00
Public Buildings		
	TOTAL Public Buildings	\$ -
Debt Service		
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 172,264.00
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 177,011.00
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 219,200.00
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 164,400.00
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 521,325.00
	TOTAL Debt Service	\$ 1,254,200.00
Land Acquisition		
	Total Land Acquisition	\$ -
Parks & Recreation		
	Douglas Field Fence	\$ 6,715.00
	Reclaim Athletic Fields	\$ 5,000.00
	Libby Hill Pavilion	\$ 5,000.00
	Basketball Court Lights	\$ 2,500.00
	Skateboard Park	\$ 15,000.00
	Land Acquisition	\$ -
	TOTAL Parks & Recreation	\$ 34,215.00
Miscellaneous		
	TOTAL CAPITAL PROJECTS REQUEST FY 2021	\$ 1,718,170.00

**TOWN OF GRAY
FY 2022
CAPITAL PROJECTS PROPOSED BREAKDOWN**

	Project	Amount	
Road Resurfacing			
	Wilkie's Beach Improvements (Phase 1)	\$ 212,300.00	Moved from FY 2018
	Undefined-refer to the Street Schedule	\$ 400,000.00	
	TOTAL Road Resurfacing	\$ 612,300.00	
Bridge Repair & Replacement			
	TOTAL Bridge Repair & Replacement	\$ -	
Fire & Public Safety			
	Thermal Imaging Camera-C	\$ 8,725.00	
	TOTAL Fire & Public Safety	\$ 8,725.00	
Public Works, Town Vehicles & Equipment			
	TOTAL Public Works, Town Vehicles & Equipment	\$ -	
Sidewalks			
	TOTAL Sidewalks	\$ -	
Technology			
	Computers (Town-wide per schedule)	\$ 15,000.00	
	Signage Player (GCTV Equipment)	\$ 5,500.00	
	Sound Equipment (GCTV Equipment)	\$ 9,000.00	
	TOTAL Technology	\$ 29,500.00	
Public Buildings			
	TOTAL Public Buildings	\$ -	
Debt Service			
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 172,461.00	
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 177,214.00	
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 214,000.00	
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 160,500.00	
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 506,725.00	
	TOTAL Debt Service	\$ 1,230,900.00	
Land Acquisition			
	Total Land Acquisition	\$ -	
Parks & Recreation			
	Reclaim Athletic Fields	\$ 5,000.00	
	Basketball Court Lights	\$ 2,500.00	
	Skateboard Park	\$ 15,000.00	
	Land Acquisition	\$ -	
	TOTAL Parks & Recreation	\$ 22,500.00	
Miscellaneous			
	TOTAL CAPITAL PROJECTS REQUEST FY 2022	\$ 1,903,925.00	

**TOWN OF GRAY
FY 2023
CAPITAL PROJECTS BREAKDOWN**

	Project	FY 2023
Road Resurfacing		
	Undefined-refer to the Street Schedule	\$ 500,000.00
	TOTAL Road Resurfacing	\$ 500,000.00
Bridge Repair & Replacement		
	TOTAL Bridge Repair & Replacement	\$ -
Fire & Public Safety		
	Thermal Imaging Camera-D	\$ 8,725.00
	TOTAL Fire & Public Safety	\$ 8,725.00
Public Works, Town Vehicles & Equipment		
	TOTAL Public Works, Town Vehicles & Equipment	\$ -
Sidewalks		
	TOTAL Sidewalks	\$ -
Technology		
	Computers (Town-wide per schedule)	\$ 14,900.00
	Cameras (GCTV Equipment) (2018)	\$ 15,000.00
	Camera Switcher (GCTV Equipment) (2018)	\$ 19,000.00
	TOTAL Technology	\$ 48,900.00
Public Buildings		
	TOTAL Public Buildings	\$ -
Debt Service		
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 171,685.00
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 176,415.00
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 208,400.00
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 156,300.00
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 487,225.00
	TOTAL Debt Service	\$ 1,200,025.00
Land Acquisition		
	Total Land Acquisition	\$ -
Parks & Recreation		
	Reclaim Athletic Fields	\$ 5,000.00
	Basketball Court Lights	\$ 2,500.00
	Skateboard Park	\$ 17,500.00
	Land Acquisition	\$ -
	TOTAL Parks & Recreation	\$ 25,000.00
Miscellaneous		
		\$ -
TOTAL CAPITAL PROJECTS REQUEST FY 2023		\$ 1,782,650.00

**TOWN OF GRAY
FY 2024
CAPITAL PROJECTS PROPOSED BREAKDOWN**

	Project	Amount
Road Resurfacing		
	Undefined-refer to the Street Schedule	\$ 500,000.00
	Road reclamation/reconstruction	\$ 50,000.00
	TOTAL Road Resurfacing	\$ 550,000.00
Bridge Repair & Replacement		
	TOTAL Bridge Repair & Replacement	\$ -
Fire & Public Safety		
	Thermal Camera-A	\$ 8,725.00
	TOTAL Fire & Public Safety	\$ 8,725.00
Public Works, Town Vehicles & Equipment		
	Building & Grounds Zero Turn Mower	\$ 8,999.00
	Second Deputy Vehicle and Fittings	\$ 47,000.00
	TOTAL Public Works, Town Vehicles & Equipment	\$ 55,999.00
Sidewalks		
	TOTAL Sidewalks	\$ -
Technology		
	Computers (Town-wide per schedule)	\$ 13,550.00
	Town Office Server	\$ 20,000.00
	Leightronix (GCTV Equipment) (2019)	\$ 16,000.00
	Firewalls (multiple locations)	\$ 2,500.00
	TOTAL Technology	\$ 52,050.00
Public Buildings		
	TOTAL Public Buildings	\$ -
Debt Service		
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 80,485.00
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 82,715.00
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 202,400.00
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 151,800.00
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 472,825.00
	TOTAL Debt Service	\$ 990,225.00
Land Acquisition		
		\$ -
	Total Land Acquisition	\$ -
Parks & Recreation		
	Basketball Court Lights	\$ 2,500.00
	Land Acquisition	\$ -
	TOTAL Parks & Recreation	\$ 2,500.00
Miscellaneous		
		\$ -
TOTAL CAPITAL PROJECTS REQUEST FY 2024		\$ 1,659,499.00

TOWN OF GRAY
FY 2025-FY 2029
CAPITAL PROJECTS BREAKDOWN

As of 4/18/19

	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Road Resurfacing						
	Undefined-refer to the Street Schedule	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
	Road reclamation/reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
	TOTAL Road Resurfacing	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 550,000.00
Bridge Repair & Replacement						
	Bridge to be repaired FY 2035-Harmonds/Totten Road	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL Bridge Repair & Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
Fire & Public Safety						
	Thermal Camera-A	\$ 8,725.00			\$ 8,725.00	\$ 8,725.00
	Thermal Camera-B		\$ 8,725.00			
	Thermal Camera-A			\$ 8,725.00		
	Thermal Camera-B					
	Rescue #1 (2015)	\$ 172,045.00				
	Command Vehicle (2017)	\$ 58,344.00				
	Bottle-Group A			\$ 9,000.00		
	Bottle-Group B					\$ 9,000.00
	Rescue #2 (2017)			\$ 172,045.00		
	Engine #43					\$ 647,088.00
	TOTAL Fire & Public Safety	\$ 239,114.00	\$ 8,725.00	\$ 189,770.00	\$ 8,725.00	\$ 664,813.00
Public Works, Town Vehicles & Equipment						
	Transfer Station-Yale Forklift (2012)			\$ 35,000.00		
	Transfer Station-Yale Forklift				\$ 35,000.00	
	Transfer Station-Horizontal Baler					\$ 80,000.00
	Public Works-Truck 14-1-ton pickup (2017)			\$ 44,000.00		
	Public Works-Truck 1-International Dump Truck (2014)	\$ 215,000.00				
	Public Works-Steam Cleaner	\$ 7,500.00				
	Public Works-Trailer (2012)			\$ 18,000.00		
	Public Works-Forklift (2012)			\$ 23,000.00		
	Public Works-Compactor (2022)			\$ 6,300.00		
	Public Works-Steam Trailer				\$ 9,000.00	
	Public Works-3000 Sweeper				\$ 210,000.00	
	Public Works-Backhoe				\$ 175,000.00	
	Public Works-Truck 8-International Dump					\$ 215,000.00
	Public Works-Grader					\$ 115,500.00
	Building & Grounds 32" Snowblower	\$ 2,297.00				
	Building & Grounds Truck 1					\$ 29,250.00
	Law Enforcement-Sheriff's vehicle-SRO (2020)-4 years (contract)	\$ 14,236.00				\$ 14,948.00
	Law Enforcement-Sheriff's vehicle (2021)-4 years (contract)	\$ 49,350.00				\$ 51,818.00
	Law Enforcement-Sheriff's vehicle (2020)-4 years (contract)	\$ 49,350.00			\$ 49,350.00	
	TOTAL Public Works, Town Vehicles & Equipment	\$ 115,213.00	\$ 222,500.00	\$ 126,300.00	\$ 478,350.00	\$ 506,516.00
Sidewalks						
	Portland Road (Route 100)	\$ 131,400.00				
	Lewiston Road (Route 100)		\$ 34,650.00			
	Libby Hill					\$ 15,000.00
	TOTAL Sidewalks	\$ 131,400.00	\$ 34,650.00	\$ -	\$ -	\$ 15,000.00
Technology						
	Computers (Town-wide per schedule)	\$ 14,150.00	\$ 14,900.00	\$ 12,950.00	\$ 15,600.00	\$ 14,900.00
	Cameras (GCTV Equipment) (2018)				\$ 16,000.00	
	Camera Switcher (GCTV Equipment) (2018)				\$ 20,000.00	
	Leightronix (GCTV Equipment) (2019)					\$ 17,000.00
	Signage Player (GCTV Equipment) (2022)			\$ 5,750.00		
	Sound Equipment (GCTV Equipment) (2022)			\$ 9,500.00		
	Public Safety Server	\$ 20,000.00				
	Firewalls (multiple locations)			\$ 2,500.00		
	Phones/Phone system (2018)		\$ 20,000.00			
	TOTAL Technology	\$ 34,150.00	\$ 34,900.00	\$ 30,700.00	\$ 51,600.00	\$ 31,900.00
Public Buildings						
	Public Safety-Dry Mills-Paving (2015)	\$ 7,500.00				
	Public Safety-Village-Paving (2015)	\$ 17,000.00				
	Public Safety-Central Station-Paving					\$ 51,000.00
	Pennell-Paving				\$ 74,000.00	
	Library-Paving				\$ 18,000.00	
	Municipal Lot-Paving (2015)	\$ 9,500.00				
	Transfer Station-Paving (2017)			\$ 90,000.00		
	Libby Hill Lot-Paving (2017)			\$ 4,200.00		
	TOTAL Public Buildings	\$ 34,000.00	\$ -	\$ 94,200.00	\$ 92,000.00	\$ 51,000.00
Debt Service						
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 196,000.00	\$ 189,600.00	\$ 183,200.00	\$ 176,800.00	\$ 170,150.00
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 147,000.00	\$ 142,200.00	\$ 137,400.00	\$ 132,600.00	\$ 127,700.00
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 458,425.00	\$ 444,025.00	\$ 429,625.00	\$ 415,225.00	\$ 400,825.00
	TOTAL Debt Service	\$ 801,425.00	\$ 775,825.00	\$ 750,225.00	\$ 724,625.00	\$ 698,675.00
Land Acquisition						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous						
		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS REQUEST FY 2025-FY 2029		\$1,855,322.00	\$1,576,600.00	\$1,691,195.00	\$1,855,300.00	\$2,517,904.00