

**TOWN OF GRAY**  
**TOWN MANAGER PROPOSED BUDGET SUMMARY**  
**FY 2020 (JULY 1, 2019 - JUNE 30, 2020)**

4/4/19

Department	FY 2019			FY 2020		
	Original	Wage Adjustment Allocation	FINAL	Proposed	Increase/ (Decrease) vs Original FY 2019	
Administration	\$588,646.00	(\$80,130.00)	\$508,516.00	\$631,476.00	\$42,830.00	7.28%
Community Development	\$211,227.00	\$10,450.00	\$221,677.00	\$213,986.00	\$2,759.00	1.31%
Assessing	\$107,847.00	\$16,768.00	\$124,615.00	\$128,134.00	\$20,287.00	18.81%
Code Enforcement	\$157,194.00	\$4,215.00	\$161,409.00	\$172,811.00	\$15,617.00	9.93%
General Assistance	\$20,955.00	(\$52.00)	\$20,903.00	\$21,330.00	\$375.00	1.79%
Communication & Information	\$154,095.00	\$2,179.00	\$156,274.00	\$156,198.00	\$2,103.00	1.36%
Elections	\$11,996.00	\$0.00	\$11,996.00	\$12,077.00	\$81.00	0.68%
General Insurance	\$887,454.00	\$0.00	\$887,454.00	\$969,584.00	\$82,130.00	9.25%
Library	\$298,348.00	\$8,290.00	\$306,638.00	\$307,616.00	\$9,268.00	3.11%
Parks & Recreation	\$26,856.00	\$0.00	\$26,856.00	\$31,935.00	\$5,079.00	18.91%
Public Safety	\$998,734.00	\$3,701.00	\$1,002,435.00	\$1,021,130.00	\$22,396.00	2.24%
Utilities	\$173,184.00	\$0.00	\$173,184.00	\$166,184.00	(\$7,000.00)	-4.04%
Winter Roads	\$465,836.00	\$5,217.00	\$471,053.00	\$483,051.00	\$17,215.00	3.70%
Summer Roads	\$382,308.00	\$6,550.00	\$388,858.00	\$413,339.00	\$31,031.00	8.12%
Additional Roadwork	\$131,814.00	\$0.00	\$131,814.00	\$137,383.00	\$5,569.00	4.22%
Garage	\$274,608.00	\$3,845.00	\$278,453.00	\$239,486.00	(\$35,122.00)	-12.79%
Recycling	\$676,565.00	\$7,495.00	\$684,060.00	\$721,888.00	\$45,323.00	6.70%
Buildings & Grounds	\$294,805.00	\$11,472.00	\$306,277.00	\$328,408.00	\$33,603.00	11.40%
Council, Boards, Committees	\$44,720.00	\$0.00	\$44,720.00	\$48,665.00	\$3,945.00	8.82%
Zoning Board of Appeals	\$3,700.00	\$0.00	\$3,700.00	\$3,700.00	\$0.00	0.00%
Planning Board	\$4,625.00	\$0.00	\$4,625.00	\$4,675.00	\$50.00	1.08%
Economic Development	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Law Enforcement	\$139,960.00	\$0.00	\$139,960.00	\$144,516.00	\$4,556.00	3.26%
Community Services	\$27,800.00	\$0.00	\$27,800.00	\$29,530.00	\$1,730.00	6.22%
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$6,084,277.00</b>	<b>\$0.00</b>	<b>\$6,084,277.00</b>	<b>\$6,388,102.00</b>	<b>\$303,825.00</b>	<b>4.99%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$3,112,716.00</b>		<b>\$3,112,716.00</b>	<b>\$3,217,632.00</b>	<b>\$104,916.00</b>	<b>3.37%</b>
<b>TOTAL NET GENERAL FUND BUDGET</b>	<b>\$2,971,561.00</b>		<b>\$2,971,561.00</b>	<b>\$3,170,470.00</b>	<b>\$198,909.00</b>	<b>6.69%</b>
Capital Projects	\$1,150,000.00		\$1,150,000.00	\$1,822,465.00	\$672,465.00	58.48%
<b>TOTAL CAPITAL RESERVE FUND EXPENSES</b>	<b>\$1,150,000.00</b>		<b>\$1,150,000.00</b>	<b>\$1,822,465.00</b>	<b>\$672,465.00</b>	<b>58.48%</b>
<b>TOTAL CAPITAL RESERVE FUND REVENUE</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$543,625.00</b>	<b>\$543,625.00</b>	<b>#DIV/0!</b>
<b>TOTAL NET CAPITAL RESERVE FUND BUDGET</b>	<b>\$1,150,000.00</b>		<b>\$1,150,000.00</b>	<b>\$1,278,840.00</b>	<b>\$128,840.00</b>	<b>11.20%</b>
<b>TOTAL PROPOSED FY 2020 BUDGET</b>	<b>\$4,121,561.00</b>		<b>\$4,121,561.00</b>	<b>\$4,449,310.00</b>	<b>\$327,749.00</b>	<b>7.95%</b>