Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	297,885.00	305,573.00	7,688.00	2.58%
01-120 Part-Time Personnel	20,800.00	30,160.00	9,360.00	45.00%
01-170 Overtime	1,000.00	1,000.00	0.00	.00%
01-201 FICA/Medicare	28,163.00	29,626.00	1,463.00	5.19%
01-203 Retirement	23,641.00	24,446.00	805.00	3.41%
01-789 Wage Adjustments	0.00	80,000.00	80,000.00	100.00%
Operations				
02-101 Memberships/Dues	435.00	465.00	30.00	6.90%
02-102 MMA Dues	8,542.00	9,100.00	558.00	6.53%
02-103 GPCOG Dues	12,418.00	15,522.00	3,104.00	25.00%
02-150 Personnel Development	2,700.00	2,700.00	0.00	.00%
02-241 Tax Billing	3,000.00	4,200.00	1,200.00	40.00%
02-242 Printing	500.00	500.00	0.00	.00%
02-250 Postage	7,500.00	8,000.00	500.00	6.67%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-390 Telephone	3,900.00	3,900.00	0.00	.00%
02-393 Internet	2,580.00	2,580.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	1,000.00	1,000.00	0.00	.00%
02-501 Electricity	13,000.00	13,000.00	0.00	.00%
02-506 Water	1,300.00	910.00	-390.00	-30.00%
02-600 Manager's Expense	1,100.00	1,000.00	-100.00	-9.09%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
02-700 Legal	17,000.00	10,000.00	-7,000.00	-41.18%
02-701 Registry Fees	7,500.00	7,500.00	0.00	.00%
02-802 Heating Fuel	13,252.00	13,100.00	-152.00	-1.15%
02-900 Contingency	0.00	25,000.00	25,000.00	100.00%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
03-620 TRIO Contract	14,040.00	16,494.00	2,454.00	17.48%
03-702 Audit	9,000.00	9,000.00	0.00	.00%
03-750 Security	360.00	0.00	-360.00	-100.00%
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,000.00	0.00	.00%
04-260 Office Equipment	3,700.00	2,500.00	-1,200.00	-32.43%
04-621 Copiers/Copies	4,200.00	4,200.00	0.00	.00%
Administration	508,516.00	631,476.00	122,960.00	24.18%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	164,544.00	164,544.00	0.00	.00%
01-130 Per Diem Personnel	5,530.00	6,000.00	470.00	8.50%
01-201 FICA/Medicare	13,003.00	13,855.00	852.00	6.55%
01-203 Retirement	10,356.00	11,043.00	687.00	6.63%
Operations				
02-101 Memberships/Dues	600.00	800.00	200.00	33.33%
02-150 Personnel Development	3,500.00	1,250.00	-2,250.00	-64.29%
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
02-250 Postage	300.00	300.00	0.00	.00%
02-290 Advertising	250.00	200.00	-50.00	-20.00%
02-390 Telephone	744.00	744.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	500.00	300.00	-200.00	-40.00%
02-598 Marketing Expenses	3,000.00	2,000.00	-1,000.00	-33.33%
02-700 Legal	6,000.00	3,000.00	-3,000.00	-50.00%
Contract Services				
03-155 Professional Services	11,000.00	8,000.00	-3,000.00	-27.27%
Supplies & Equipment				
04-240 Office Supplies	400.00	700.00	300.00	75.00%
04-246 Codification & Maps	800.00	800.00	0.00	.00%
04-260 Office Equipment	1,050.00	350.00	-700.00	-66.67%
Community Development	221,677.00	213,986.00	-7,691.00	-3.47%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	102,568.00	102,568.00	0.00	.00%
01-201 FICA/Medicare	6,863.00	8,318.00	1,455.00	21.20%
01-203 Retirement	3,900.00	6,154.00	2,254.00	57.79%
Operations				
02-101 Memberships/Dues	250.00	260.00	10.00	4.00%
02-150 Personnel Development	1,000.00	900.00	-100.00	-10.00%
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	744.00	744.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	750.00	500.00	-250.00	-33.33%
02-701 Registry Fees	1,000.00	1,400.00	400.00	40.00%
Contract Services				
03-370 Computer Support	2,490.00	2,490.00	0.00	.00%
03-640 Technical Support	2,200.00	2,500.00	300.00	13.64%
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	850.00	300.00	-550.00	-64.71%
04-260 Office Equipment	350.00	350.00	0.00	.00%
Assessing	124,615.00	128,134.00	3,519.00	2.82%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	88,543.20	88,544.00	0.80	.00%
01-120 Part-Time Personnel	42,432.00	42,432.00	0.00	.00%
01-201 FICA/Medicare	10,088.00	10,426.00	338.00	3.35%
01-203 Retirement	5,110.00	5,313.00	203.00	3.97%
Operations				
02-101 Memberships/Dues	240.00	240.00	0.00	.00%
02-150 Personnel Development	1,000.00	800.00	-200.00	-20.00%
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	744.00	0.00	.00%
02-391 Cell Phone	432.00	1,480.00	1,048.00	242.59%
02-500 Mileage & Tolls Reimbursement	150.00	100.00	-50.00	-33.33%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-515 Vehicle Gas/Diesel	795.00	796.00	1.00	.13%
02-700 Legal	8,500.00	9,171.00	671.00	7.89%
Contract Services				
03-155 Professional Services	0.00	9,240.00	9,240.00	100.00%
Supplies & Equipment				
04-222 Uniforms	350.00	500.00	150.00	42.86%
04-240 Office Supplies	400.00	400.00	0.00	.00%
04-621 Copiers/Copies	1,700.00	1,700.00	0.00	.00%
Code Enforcement	161,409.20	172,811.00	11,401.80	7.06%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	2,600.00	3,000.00	400.00	15.38%
01-201 FICA/Medicare	203.00	230.00	27.00	13.30%
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	12,500.00	0.00	.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%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
General Assistance	20,903.00	21,330.00	427.00	2.04%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	67,000.00	67,000.00	0.00	.00%
01-120 Part-Time Personnel	21,840.00	22,880.00	1,040.00	4.76%
01-130 Per Diem Personnel	9,189.00	9,189.00	0.00	.00%
01-201 FICA/Medicare	7,631.00	7,886.00	255.00	3.34%
01-203 Retirement	3,900.00	4,020.00	120.00	3.08%
Operations				
02-150 Personnel Development	200.00	200.00	0.00	.00%
Contract Services				
03-370 Computer Support	29,665.00	25,200.00	-4,465.00	-15.05%
03-630 Site Host Fees	8,652.00	9,906.00	1,254.00	14.49%
03-635 Webmaster Fees	4,267.00	4,267.00	0.00	.00%
03-640 Technical Support	3,680.00	3,400.00	-280.00	-7.61%
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
04-260 Office Equipment	0.00	2,000.00	2,000.00	100.00%
Communications & Information	156,274.00	156,198.00	-76.00	-.05%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-130 Per Diem Personnel	4,956.00	5,126.00	170.00	3.43%
01-201 FICA/Medicare	96.00	96.00	0.00	.00%
Operations				
02-150 Personnel Development	1,130.00	1,130.00	0.00	.00%
02-242 Printing	3,225.00	3,225.00	0.00	.00%
Contract Services				
03-155 Professional Services	1,589.00	1,500.00	-89.00	-5.60%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Elections	11,996.00	12,077.00	81.00	.68%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 02-12 Municipal Finances / Capital Projects				
Capital Reserves				
11-000 Capital Reserves	1,150,000.00	1,822,465.00	672,465.00	58.48%
Capital Projects	1,150,000.00	1,822,465.00	672,465.00	58.48%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	692,000.00	796,000.00	104,000.00	15.03%
Operations				
02-680 General Insurance	76,868.00	77,174.00	306.00	.40%
02-681 Unemployment	9,295.00	9,480.00	185.00	1.99%
02-682 Workers Compensation	109,291.00	86,930.00	-22,361.00	-20.46%
General Insurance	887,454.00	969,584.00	82,130.00	9.25%

Expense

	2019 Budget	2020 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	145,800.00	145,800.00	0.00	.00%
01-120 Part-Time Personnel	52,313.00	52,313.00	0.00	.00%
01-130 Per Diem Personnel	5,400.00	5,400.00	0.00	.00%
01-201 FICA/Medicare	15,635.00	16,302.00	667.00	4.27%
01-203 Retirement	9,160.00	9,581.00	421.00	4.60%
Operations				
02-101 Memberships/Dues	410.00	410.00	0.00	.00%
02-150 Personnel Development	250.00	250.00	0.00	.00%
02-250 Postage	500.00	500.00	0.00	.00%
02-390 Telephone	2,400.00	2,640.00	240.00	10.00%
02-394 Maine InfoNet	6,750.00	6,750.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	250.00	400.00	150.00	60.00%
02-501 Electricity	9,000.00	9,000.00	0.00	.00%
02-506 Water	1,500.00	910.00	-590.00	-39.33%
02-802 Heating Fuel	4,210.00	4,210.00	0.00	.00%
Contract Services				
03-641 Annual Contracts	510.00	500.00	-10.00	-1.96%
03-750 Security	500.00	0.00	-500.00	-100.00%
Supplies & Equipment				
04-240 Office Supplies	4,000.00	4,600.00	600.00	15.00%
04-260 Office Equipment	2,350.00	2,350.00	0.00	.00%
04-281 Books	32,000.00	32,000.00	0.00	.00%
04-282 Periodicals	2,000.00	2,000.00	0.00	.00%
04-285 Books Lost	150.00	150.00	0.00	.00%
04-286 Audio/Visual Materials	10,000.00	10,000.00	0.00	.00%
04-621 Copiers/Copies	1,550.00	1,550.00	0.00	.00%

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
Library	306,638.00	307,616.00	978.00	.32%

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
Operations				
02-101 Memberships/Dues	690.00	720.00	30.00	4.35%
02-150 Personnel Development	1,998.00	2,000.00	2.00	.10%
02-250 Postage	50.00	50.00	0.00	.00%
02-262 WilkiesBeach	1,379.00	1,545.00	166.00	12.04%
02-263 Water Testing	1,200.00	1,200.00	0.00	.00%
02-390 Telephone	1,680.00	1,476.00	-204.00	-12.14%
02-391 Cell Phone	1,032.00	1,032.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	482.00	490.00	8.00	1.66%
02-501 Electricity	3,600.00	3,600.00	0.00	.00%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	530.00	530.00	0.00	.00%
02-515 Vehicle Gas/Diesel	695.00	500.00	-195.00	-28.06%
02-802 Heating Fuel	7,900.00	9,000.00	1,100.00	13.92%
Contract Services				
03-750 Security	440.00	0.00	-440.00	-100.00%
Supplies & Equipment				
04-222 Uniforms	380.00	400.00	20.00	5.26%
04-240 Office Supplies	1,200.00	1,000.00	-200.00	-16.67%
04-260 Office Equipment	1,000.00	750.00	-250.00	-25.00%
04-621 Copiers/Copies	2,100.00	2,100.00	0.00	.00%
Buildings Supplies/Maintenance				
09-312 Parks & Facilities	0.00	3,542.00	3,542.00	100.00%
09-313 Libby Hill	0.00	1,500.00	1,500.00	100.00%
Parks & Recreation	26,856.00	31,935.00	5,079.00	18.91%

Expense

	2019 Budget	2020 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	439,169.00	446,409.00	7,240.00	1.65%
01-130 Per Diem Personnel	135,067.00	145,614.00	10,547.00	7.81%
01-150 Officers	3,100.00	3,100.00	0.00	.00%
01-164 PerCall	91,494.00	83,474.00	-8,020.00	-8.77%
01-170 Overtime	2,500.00	10,000.00	7,500.00	300.00%
01-201 FICA/Medicare	53,000.00	54,727.00	1,727.00	3.26%
01-203 Retirement	25,179.00	26,788.00	1,609.00	6.39%
Operations				
02-025 Dry Hydrants	500.00	500.00	0.00	.00%
02-101 Memberships/Dues	10,275.00	11,025.00	750.00	7.30%
02-150 Personnel Development	10,000.00	8,000.00	-2,000.00	-20.00%
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
02-152 Physicals/Innoculations	4,000.00	2,000.00	-2,000.00	-50.00%
02-180 ALS Intercepts	1,200.00	600.00	-600.00	-50.00%
02-390 Telephone	2,640.00	2,796.00	156.00	5.91%
02-391 Cell Phone	4,500.00	5,114.00	614.00	13.64%
02-393 Internet	2,600.00	2,580.00	-20.00	-.77%
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	2,300.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	2,100.00	2,100.00	0.00	.00%
02-502 Vehicle Maintenance	28,000.00	28,000.00	0.00	.00%
02-515 Vehicle Gas/Diesel	14,983.00	13,963.00	-1,020.00	-6.81%
02-655 Rescue Billing	0.00	2,800.00	2,800.00	100.00%
02-740 Veterinary Fees	150.00	150.00	0.00	.00%
02-741 Cremation	150.00	150.00	0.00	.00%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
02-742 Humane Shelter	10,865.00	11,099.00	234.00	2.15%
Contract Services				
03-750 Security	478.00	478.00	0.00	.00%
03-840 County Dispatch	54,514.00	55,240.00	726.00	1.33%
Supplies & Equipment				
04-220 Equipment	2,000.00	1,162.00	-838.00	-41.90%
04-222 Uniforms	2,600.00	3,000.00	400.00	15.38%
04-240 Office Supplies	3,000.00	3,500.00	500.00	16.67%
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	5,000.00	5,000.00	0.00	.00%
04-406 Fire Prevention	2,000.00	2,000.00	0.00	.00%
04-407 Firefighting Equipment	20,500.00	20,500.00	0.00	.00%
04-408 Training Supplies	5,500.00	4,000.00	-1,500.00	-27.27%
04-421 EMT Supplies	17,500.00	17,500.00	0.00	.00%
04-422 EMT Equipment	17,500.00	17,500.00	0.00	.00%
04-503 Hazardous Materials	1,000.00	1,000.00	0.00	.00%
04-621 Copiers/Copies	1,400.00	1,400.00	0.00	.00%
Public Safety Building				
05-501 Electricity	9,000.00	9,000.00	0.00	.00%
05-506 Water	1,449.00	1,449.00	0.00	.00%
05-802 Heating Fuel	6,236.00	6,160.00	-76.00	-1.22%
Village Station (renamed)				
06-501 Electricity	1,550.00	1,550.00	0.00	.00%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	1,247.00	1,232.00	-15.00	-1.20%
Dry Mills Station				

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
07-501 Electricity	500.00	500.00	0.00	.00%
07-802 Heating Fuel	1,559.00	1,540.00	-19.00	-1.22%
Old Village Station				
Buildings Supplies/Maintenance				
Public Safety	1,002,435.00	1,021,130.00	18,695.00	1.86%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	29,000.00	22,000.00	-7,000.00	-24.14%
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	138,384.00	138,384.00	0.00	.00%
Utilities	173,184.00	166,184.00	-7,000.00	-4.04%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	128,947.00	137,637.00	8,690.00	6.74%
01-140 Seasonal Personnel	24,528.00	24,528.00	0.00	.00%
01-170 Overtime	35,040.00	35,040.00	0.00	.00%
01-201 FICA/Medicare	14,896.00	16,031.00	1,135.00	7.62%
01-203 Retirement	11,416.00	12,345.00	929.00	8.14%
Operations				
02-391 Cell Phone	800.00	944.00	144.00	18.00%
02-392 Pager Rental	618.00	618.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-220 Equipment	15,000.00	15,000.00	0.00	.00%
04-223 Supplies	500.00	600.00	100.00	20.00%
04-510 Plowing Sanding Supplies	12,000.00	13,000.00	1,000.00	8.33%
04-511 Salt	194,508.00	194,508.00	0.00	.00%
04-512 Sand	24,000.00	24,000.00	0.00	.00%
04-513 Culvert Supplies	800.00	800.00	0.00	.00%
04-514 Calcium Chloride	8,000.00	8,000.00	0.00	.00%
Winter Roads	471,053.00	483,051.00	11,998.00	2.55%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	176,382.00	188,232.00	11,850.00	6.72%
01-140 Seasonal Personnel	2,166.00	2,166.00	0.00	.00%
01-170 Overtime	1,752.00	1,752.00	0.00	.00%
01-201 FICA/Medicare	14,256.00	15,761.00	1,505.00	10.56%
01-203 Retirement	12,602.00	13,878.00	1,276.00	10.13%
Operations				
02-150 Personnel Development	250.00	250.00	0.00	.00%
02-152 Physicals/Innoculations	400.00	400.00	0.00	.00%
02-380 Radio Maintenance	500.00	500.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	50.00	50.00	0.00	.00%
02-603 Gravel Crushing	15,000.00	15,000.00	0.00	.00%
02-604 Road Striping & Crosswalks	52,000.00	58,000.00	6,000.00	11.54%
Contract Services				
03-156 Labor	12,000.00	12,000.00	0.00	.00%
03-751 Engineering Service	10,000.00	10,000.00	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	25,000.00	5,000.00	25.00%
04-517 Street Repair	24,000.00	24,000.00	0.00	.00%
04-518 Bridges & Guardrails	7,000.00	6,000.00	-1,000.00	-14.29%
04-519 Dust Control	1,600.00	800.00	-800.00	-50.00%
04-520 Bank Run Gravel	500.00	750.00	250.00	50.00%
04-521 Signs	5,000.00	5,500.00	500.00	10.00%
04-522 Summer Hand Tools	400.00	300.00	-100.00	-25.00%
Summer Roads	388,858.00	413,339.00	24,481.00	6.30%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	129,500.00	135,000.00	5,500.00	4.25%
03-692 Interlocal-Town of Windham	2,314.00	2,383.00	69.00	2.98%
Additional Roadwork	131,814.00	137,383.00	5,569.00	4.22%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	95,363.00	62,362.00	-33,001.00	-34.61%
01-170 Overtime	600.00	600.00	0.00	.00%
01-201 FICA/Medicare	7,497.00	5,117.00	-2,380.00	-31.75%
01-203 Retirement	5,882.00	3,933.00	-1,949.00	-33.13%
Operations				
02-390 Telephone	1,095.00	1,126.00	31.00	2.83%
02-393 Internet	900.00	900.00	0.00	.00%
02-501 Electricity	12,000.00	12,000.00	0.00	.00%
02-506 Water	900.00	910.00	10.00	1.11%
02-515 Vehicle Gas/Diesel	35,823.00	32,248.00	-3,575.00	-9.98%
02-602 Body Work	7,500.00	7,500.00	0.00	.00%
02-661 Holding Tank Pumping	2,520.00	2,520.00	0.00	.00%
02-802 Heating Fuel	10,913.00	10,780.00	-133.00	-1.22%
Contract Services				
03-412 Transportation Management Stud	0.00	1,040.00	1,040.00	100.00%
03-750 Security	360.00	0.00	-360.00	-100.00%
Supplies & Equipment				
04-222 Uniforms	6,000.00	6,000.00	0.00	.00%
04-226 Safety Shoes	1,400.00	2,750.00	1,350.00	96.43%
04-240 Office Supplies	950.00	950.00	0.00	.00%
04-391 Equipment Repair	3,000.00	3,000.00	0.00	.00%
04-392 Equipment Rental	250.00	250.00	0.00	.00%
04-523 Parts/Repairs	75,000.00	75,000.00	0.00	.00%
04-524 Mechanic Supplies	6,000.00	6,000.00	0.00	.00%
04-525 Lubricants/Oil	4,500.00	4,500.00	0.00	.00%
Public Safety Building				

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage CONT'D				
Garage	278,453.00	239,486.00	-38,967.00	-13.99%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	202,046.00	202,046.00	0.00	.00%
01-120 Part-Time Personnel	19,094.00	19,094.00	0.00	.00%
01-130 Per Diem Personnel	21,486.00	21,489.00	3.00	.01%
01-170 Overtime	250.00	1,000.00	750.00	300.00%
01-201 FICA/Medicare	19,121.00	19,787.00	666.00	3.48%
01-203 Retirement	14,570.00	15,028.00	458.00	3.14%
Operations				
02-152 Physicals/Innoculations	125.00	125.00	0.00	.00%
02-390 Telephone	520.00	480.00	-40.00	-7.69%
02-393 Internet	900.00	900.00	0.00	.00%
02-411 Recyclable Oil	1,000.00	960.00	-40.00	-4.00%
02-415 Baler/Compactor	3,500.00	2,500.00	-1,000.00	-28.57%
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	2,000.00	1,000.00	-1,000.00	-50.00%
02-505 LP Gas	1,500.00	1,500.00	0.00	.00%
02-506 Water	1,500.00	1,546.00	46.00	3.07%
02-515 Vehicle Gas/Diesel	1,260.00	1,158.00	-102.00	-8.10%
02-657 Hazardous Waste Collection	5,000.00	6,000.00	1,000.00	20.00%
02-658 Universal Hazardous Waste	1,500.00	1,500.00	0.00	.00%
02-659 Tipping Fees	275,723.00	282,225.00	6,502.00	2.36%
02-660 Transfer Station Hauling	60,000.00	93,135.00	33,135.00	55.22%
02-661 Holding Tank Pumping	990.00	1,240.00	250.00	25.25%
Supplies & Equipment				
04-220 Equipment	1,000.00	1,000.00	0.00	.00%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-222 Uniforms	1,600.00	850.00	-750.00	-46.88%
04-223 Supplies	5,000.00	5,680.00	680.00	13.60%
04-226 Safety Shoes	1,050.00	2,000.00	950.00	90.48%
04-240 Office Supplies	100.00	500.00	400.00	400.00%
04-391 Equipment Repair	4,000.00	4,000.00	0.00	.00%
04-392 Equipment Rental	19,200.00	15,120.00	-4,080.00	-21.25%
Public Safety Building				
Recycling	684,060.00	721,888.00	37,828.00	5.53%

Expense

	2019 Budget	2020 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	122,158.80	131,618.00	9,459.20	7.74%
01-120 Part-Time Personnel	19,606.00	21,240.00	1,634.00	8.33%
01-170 Overtime	1,639.00	1,639.00	0.00	.00%
01-201 FICA/Medicare	10,743.00	12,596.00	1,853.00	17.25%
01-203 Retirement	8,502.00	10,156.00	1,654.00	19.45%
Operations				
02-152 Physicals/Innoculations	150.00	0.00	-150.00	-100.00%
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
02-391 Cell Phone	420.00	629.00	209.00	49.76%
02-393 Internet	900.00	900.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	25.00	25.00	0.00	.00%
02-501 Electricity	1,200.00	1,200.00	0.00	.00%
02-502 Vehicle Maintenance	1,500.00	1,850.00	350.00	23.33%
02-506 Water	400.00	400.00	0.00	.00%
02-515 Vehicle Gas/Diesel	3,505.00	3,512.00	7.00	.20%
02-802 Heating Fuel	3,059.00	3,059.00	0.00	.00%
Contract Services				
03-301 Pennell Building	10,294.00	13,626.00	3,332.00	32.37%
03-304 Newbegin	6,217.00	6,363.00	146.00	2.35%
03-305 Public Safety Building	3,975.00	7,453.00	3,478.00	87.50%
03-306 Dry Mills Station	195.00	920.00	725.00	371.79%
03-307 Old Village Station	100.00	555.00	455.00	455.00%
03-308 Recycling	905.00	2,785.00	1,880.00	207.73%
03-309 Buildings & Grounds	325.00	810.00	485.00	149.23%
03-310 Library	7,684.00	10,230.00	2,546.00	33.13%
03-311 PublicWorks	9,779.00	8,983.00	-796.00	-8.14%

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
03-315 Village Station	412.00	865.00	453.00	109.95%
03-706 Cemetery	25,162.00	25,162.00	0.00	.00%
Supplies & Equipment				
04-210 Cleaning Supplies	3,200.00	4,200.00	1,000.00	31.25%
04-220 Equipment	2,500.00	7,400.00	4,900.00	196.00%
04-222 Uniforms	2,000.00	2,300.00	300.00	15.00%
04-240 Office Supplies	450.00	450.00	0.00	.00%
Public Safety Building				
Buildings Supplies/Maintenance				
09-301 Pennell Building	5,500.00	5,550.00	50.00	.91%
09-304 Newbegin	12,300.00	12,300.00	0.00	.00%
09-305 Public Safety Building	15,722.00	8,222.00	-7,500.00	-47.70%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-308 Recycling Center	2,500.00	2,500.00	0.00	.00%
09-309 Buildings & Grounds	600.00	4,100.00	3,500.00	583.33%
09-310 Library	2,000.00	2,000.00	0.00	.00%
09-311 Public Works	9,000.00	9,000.00	0.00	.00%
09-312 Parks & Facilities	5,475.00	1,210.00	-4,265.00	-77.90%
09-313 Libby Hill	3,574.00	0.00	-3,574.00	-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	306,276.80	328,408.00	22,131.20	7.23%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 06-61 Councils, Boards & Committees / Council				
Pay & Benefits				
01-150 Officers	10,000.00	10,000.00	0.00	.00%
01-201 FICA/Medicare	765.00	765.00	0.00	.00%
Operations				
02-130 Recorder	1,500.00	1,500.00	0.00	.00%
02-150 Personnel Development	1,000.00	1,000.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	18,000.00	25,000.00	7,000.00	38.89%
02-861 Volunteer Recognition	1,500.00	1,500.00	0.00	.00%
02-862 Blueberry Festival	9,255.00	6,200.00	-3,055.00	-33.01%
Supplies & Equipment				
04-240 Office Supplies	200.00	200.00	0.00	.00%
Council	44,720.00	48,665.00	3,945.00	8.82%

Expense

	2019 Budget	2020 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	300.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	200.00	200.00	0.00	.00%
02-700 Legal	3,000.00	3,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Zoning Board of Appeals	3,700.00	3,700.00	0.00	.00%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	750.00	0.00	.00%
02-150 Personnel Development	0.00	100.00	100.00	100.00%
02-154 Member Training	275.00	175.00	-100.00	-36.36%
02-250 Postage	50.00	50.00	0.00	.00%
02-290 Advertising	2,500.00	2,500.00	0.00	.00%
02-700 Legal	1,000.00	1,000.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-240 Office Supplies	50.00	100.00	50.00	100.00%
Planning Board	4,625.00	4,675.00	50.00	1.08%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development				
Operations				
02-290 Advertising	250.00	250.00	0.00	.00%
02-598 Marketing Expenses	750.00	750.00	0.00	.00%
Contract Services				
Economic Development	1,000.00	1,000.00	0.00	.00%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	373.00	629.00	256.00	68.63%
02-515 Vehicle Gas/Diesel	4,200.00	4,200.00	0.00	.00%
Contract Services				
03-841 County Sheriff	135,387.00	139,687.00	4,300.00	3.18%
Law Enforcement	139,960.00	144,516.00	4,556.00	3.26%

Town of Gray FY 2020 Manager's Proposed Budget

Expense

	2019 Budget	2020 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	11,000.00	10,000.00	-1,000.00	-9.09%
10-714 LRSS Inc Health Access Program	300.00	325.00	25.00	8.33%
10-716 Gray Historical Society	2,750.00	5,455.00	2,705.00	98.36%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
Community Services	27,800.00	29,530.00	1,730.00	6.22%
Expense Totals:	**7,234,277.00**	**8,210,567.00**	**976,290.00**	**13.50%**