

TOWN OF GRAY
TOWN MANAGER PROPOSED BUDGET SUMMARY
FY 2023 (JULY 1, 2022 - JUNE 30, 2023)

Revised 3/24/2022

| Department | FY 2022 | | | FY 2023 | | |
|--|-----------------------|----------------------------|-----------------------|-----------------------|---------------------------------------|----------------|
| | Original | Wage Adjustment Allocation | FINAL | Proposed | Increase/ (Decrease) vs Final FY 2022 | |
| Administration | \$622,149.00 | \$5,814.00 | \$627,963.00 | \$689,811.00 | \$61,848.00 | 9.85% |
| Community Development | \$231,827.00 | \$2,651.00 | \$234,478.00 | \$270,734.00 | \$36,256.00 | 15.46% |
| Assessing | \$142,097.00 | \$2,838.00 | \$144,935.00 | \$145,930.00 | \$995.00 | 0.69% |
| Code Enforcement | \$202,331.00 | \$4,392.00 | \$206,723.00 | \$233,895.00 | \$27,172.00 | 13.14% |
| General Assistance | \$27,698.00 | \$0.00 | \$27,698.00 | \$55,290.00 | \$27,592.00 | 99.62% |
| Communication & Information | \$204,230.00 | \$5,576.00 | \$209,806.00 | \$246,013.00 | \$36,207.00 | 17.26% |
| Elections | \$14,211.00 | \$0.00 | \$14,211.00 | \$16,289.00 | \$2,078.00 | 14.62% |
| Municipal Expenses | \$1,187,679.00 | (\$73,175.00) | \$1,114,504.00 | \$1,336,687.00 | \$222,183.00 | 19.94% |
| Library | \$328,633.00 | \$3,814.00 | \$332,447.00 | \$384,065.00 | \$51,618.00 | 15.53% |
| Parks & Recreation | \$38,020.00 | \$0.00 | \$38,020.00 | \$40,289.00 | \$2,269.00 | 5.97% |
| Public Safety | \$1,111,202.00 | \$12,483.00 | \$1,123,685.00 | \$1,283,163.00 | \$159,478.00 | 14.19% |
| Utilities | \$239,184.00 | \$0.00 | \$239,184.00 | \$252,564.00 | \$13,380.00 | 5.59% |
| Winter Roads | \$518,950.00 | \$3,550.00 | \$522,500.00 | \$565,526.00 | \$43,026.00 | 8.23% |
| Summer Roads | \$492,359.00 | \$4,749.00 | \$497,108.00 | \$521,358.00 | \$24,250.00 | 4.88% |
| Additional Roadwork | \$157,503.00 | \$0.00 | \$157,503.00 | \$152,503.00 | (\$5,000.00) | -3.17% |
| Garage | \$240,124.00 | \$1,565.00 | \$241,689.00 | \$272,957.00 | \$31,268.00 | 12.94% |
| Recycling | \$825,698.00 | \$12,783.00 | \$838,481.00 | \$882,948.00 | \$44,467.00 | 5.30% |
| Buildings & Grounds | \$445,642.00 | \$12,960.00 | \$458,602.00 | \$491,424.00 | \$32,822.00 | 7.16% |
| Council, Boards, Committees | \$40,715.00 | \$0.00 | \$40,715.00 | \$43,515.00 | \$2,800.00 | 6.88% |
| Zoning Board of Appeals | \$1,700.00 | \$0.00 | \$1,700.00 | \$1,750.00 | \$50.00 | 2.94% |
| Planning Board | \$4,475.00 | \$0.00 | \$4,475.00 | \$7,025.00 | \$2,550.00 | 56.98% |
| Economic Development | \$8,950.00 | \$0.00 | \$8,950.00 | \$5,830.00 | (\$3,120.00) | -34.86% |
| Open Space | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,500.00 | \$500.00 | 100.00% |
| Law Enforcement | \$288,081.00 | \$0.00 | \$288,081.00 | \$274,591.00 | (\$13,490.00) | -4.68% |
| Community Services | \$32,075.00 | \$0.00 | \$32,075.00 | \$76,384.00 | \$44,309.00 | 138.14% |
| TOTAL GENERAL FUND EXPENSES | \$7,406,533.00 | \$0.00 | \$7,406,533.00 | \$8,252,041.00 | \$845,508.00 | 11.42% |
| TOTAL GENERAL FUND REVENUE | \$3,524,651.00 | | \$3,524,651.00 | \$4,216,740.00 | \$692,089.00 | 19.64% |
| TOTAL NET GENERAL FUND BUDGET | \$3,881,882.00 | | \$3,881,882.00 | \$4,035,301.00 | \$153,419.00 | 3.95% |
| Capital Projects | \$1,765,000.00 | | \$1,765,000.00 | \$2,455,000.00 | \$690,000.00 | 39.09% |
| TOTAL CAPITAL RESERVE FUND EXPENSES | \$1,765,000.00 | | \$1,765,000.00 | \$2,455,000.00 | \$690,000.00 | 39.09% |
| TOTAL CAPITAL RESERVE FUND REVENUE | \$500,000.00 | | \$500,000.00 | \$835,000.00 | \$335,000.00 | 167.00% |
| TOTAL NET CAPITAL RESERVE FUND BUDGET | \$1,265,000.00 | | \$1,265,000.00 | \$1,620,000.00 | \$355,000.00 | 28.06% |
| TOTAL PROPOSED FY 2023 BUDGET | \$5,146,882.00 | | \$5,146,882.00 | \$5,655,301.00 | \$508,419.00 | 9.88% |

TOWN OF GRAY
TOWN MANAGER PROPOSED-REVENUE BREAKDOWN
FY 2023 (JULY 1, 2022 - JUNE 30, 2023)

Revised 4/6/2022

| | | | |
|--------------|-------------------------------------|-----------------------|-----------------------|
| 01-100 | Clerk Fees | \$6,350.00 | \$8,200.00 |
| 01-101 | Clerk Fees-Auto Registrations | \$34,000.00 | \$39,500.00 |
| 01-102 | Clerk Fees-Boats/ATV/Snow | \$1,500.00 | \$1,900.00 |
| 01-103 | Clerk Fees-Dog Licenses | \$550.00 | \$500.00 |
| 01-104 | Clerk Fees-Hunting/Fishing | \$800.00 | \$650.00 |
| 01-105 | Community Development-Miscellaneous | \$1,500.00 | \$1,000.00 |
| 01-106 | Code Enforcement-Miscellaneous | \$2,000.00 | \$1,000.00 |
| 01-120 | Electric Permits | \$19,000.00 | \$22,500.00 |
| 01-130 | Plumbing Permits | \$32,000.00 | \$32,000.00 |
| 01-140 | Building Fees | \$133,000.00 | \$155,000.00 |
| 01-145 | Septic Amendments | \$850.00 | \$850.00 |
| 01-150 | Dog Control | \$4,000.00 | \$1,500.00 |
| 01-151 | Public Communications | \$0.00 | \$0.00 |
| 02-010 | Auto Excise Tax | \$1,825,000.00 | \$1,850,000.00 |
| 02-015 | Boat Excise Tax | \$21,222.00 | \$23,500.00 |
| 02-041 | Cable Franchise Fees | \$102,000.00 | \$98,000.00 |
| 02-200 | Interest-General Fund | \$25,000.00 | \$25,000.00 |
| 02-201 | Interest on Delinquent Taxes | \$50,000.00 | \$60,000.00 |
| 02-850 | Payment Rebates | \$0.00 | \$0.00 |
| 02-900 | Miscellaneous Revenue | \$10,000.00 | \$10,000.00 |
| 03-066 | Lost Book | \$1,030.00 | \$0.00 |
| 03-067 | Library Fines | \$3,000.00 | \$0.00 |
| 04-055 | Rescue Fees | \$270,000.00 | \$285,000.00 |
| 05-039 | Gravel Pits | \$1,100.00 | \$1,500.00 |
| 05-048 | Driveway Opening | \$5,500.00 | \$6,500.00 |
| 05-066 | Tree Removal | \$4,500.00 | \$6,500.00 |
| 05-078 | Batteries | \$2,000.00 | \$2,000.00 |
| 05-079 | Bulky Waste | \$9,900.00 | \$10,500.00 |
| 05-080 | Landfill Stickers | \$16,000.00 | \$16,000.00 |
| 05-082 | Commercial Haulers | \$600.00 | \$1,000.00 |
| 05-084 | Tires | \$2,000.00 | \$2,600.00 |
| 05-085 | Wood | \$5,500.00 | \$6,000.00 |
| 05-086 | Light Iron | \$33,000.00 | \$65,000.00 |
| 05-087 | Plastic | \$3,600.00 | \$7,300.00 |
| 05-088 | Bottle Redemption | \$7,000.00 | \$7,000.00 |
| 05-089 | Newspaper | \$0.00 | \$4,500.00 |
| 05-090 | Cardboard | \$10,000.00 | \$26,000.00 |
| 05-091 | Demolition Debris | \$17,000.00 | \$17,000.00 |
| 05-092 | Universal Waste | \$0.00 | \$500.00 |
| 05-093 | Shingles | \$4,500.00 | \$3,500.00 |
| 05-094 | Leaves & Grass | \$1,300.00 | \$1,200.00 |
| 05-095 | Brush/Tree Parts | \$3,000.00 | \$3,400.00 |
| 05-097 | Tin Cans | \$1,100.00 | \$2,300.00 |
| 05-098 | Hazardous Waste Colleciton | \$0.00 | \$500.00 |
| 05-100 | Glass | \$0.00 | \$500.00 |
| 06-049 | Shoreland Application Fee | \$4,000.00 | \$4,000.00 |
| 06-053 | Junkyard Fees | \$50.00 | \$50.00 |
| 06-370 | Zoning Board Applications | \$500.00 | \$2,000.00 |
| 06-380 | Planning Board Fees | \$12,500.00 | \$13,500.00 |
| 06-862 | Blueberry Fest | \$4,200.00 | \$4,200.00 |
| 11-005 | DOT Local Roads | \$135,000.00 | \$135,000.00 |
| 11-008 | GA Reimbursement | \$10,000.00 | \$31,675.00 |
| 11-060 | State Revenue Sharing | \$656,894.00 | \$1,123,991.00 |
| 11-061 | Snowmobiles | \$3,000.00 | \$3,000.00 |
| 11-062 | Tree Growth | \$21,700.00 | \$25,000.00 |
| 11-063 | Veterans Reimbursement | \$5,005.00 | \$4,522.00 |
| 11-067 | Animal Waste Facility | \$900.00 | \$900.00 |
| TOTAL | Miscellaneous Revenue | \$3,524,151.00 | \$4,155,238.00 |

| | | | |
|------------------------|--|-----------------|--------------------|
| TRANSFERS FROM: | | | |
| | Henry Pennell Municipal Complex Fund | \$500.00 | \$1,000.00 |
| | Recreation Enterprise Fund | \$0.00 | \$30,000.00 |
| TOTAL | Revenue to General Fund from Transfer | \$500.00 | \$61,502.00 |

| | | | |
|--|--|-----------------------|-----------------------|
| | TOTAL PROPOSED GENERAL FUND REVENUE | \$3,524,651.00 | \$4,216,740.00 |
|--|--|-----------------------|-----------------------|

| | | | |
|--|-------------------------|---------------------|-----------------------|
| TRANSFERS FROM: | | | |
| | Unassigned Fund Balance | \$500,000.00 | \$835,000.00 |
| | Village TIF Transfer | \$75,000.00 | \$120,000.00 |
| | Route 100 TIF Transfer | \$245,410.00 | \$995,000.00 |
| TOTAL PROPOSED CAPITAL RESERVE FUND REVENUE | | \$820,410.00 | \$1,950,000.00 |

| | | | |
|--|---------------------------------------|-----------------------|-----------------------|
| | TOTAL PROPOSED FY 2023 REVENUE | \$4,345,061.00 | \$6,166,740.00 |
|--|---------------------------------------|-----------------------|-----------------------|

TOWN OF GRAY

Proposed as of 2/3/2022

EXPENSE COMPARISON

FY 2020 - FY 2022 ACTUAL WITH TOWN MANAGER FY 2023 PROPOSED

| Department | FY 2020 Expended | FY 2021 Expended | FY 2022 YTD 2/3/22 | FY 2023 Proposed |
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Administration | \$499,447.25 | \$601,702.11 | \$352,199.67 | \$675,686.00 |
| Community Development | \$205,572.82 | \$227,580.87 | \$107,022.88 | \$270,334.00 |
| Assessing | \$124,106.46 | \$138,214.24 | \$82,624.23 | \$145,930.00 |
| Code Enforcement | \$154,639.78 | \$181,083.03 | \$115,074.00 | \$233,395.00 |
| General Assistance | \$12,696.77 | \$12,142.65 | \$8,132.22 | \$55,290.00 |
| Communication & Information | \$156,378.98 | \$186,221.17 | \$104,122.32 | \$232,877.00 |
| Elections | \$4,487.64 | \$12,244.28 | \$2,240.91 | \$16,289.00 |
| Capital Projects | \$1,847,737.86 | \$1,800,000.00 | \$1,765,000.00 | \$2,035,000.00 |
| General Insurance | \$932,957.75 | \$948,799.78 | \$455,579.84 | \$1,326,687.00 |
| Library | \$295,358.85 | \$306,032.09 | \$175,970.24 | \$383,265.00 |
| Parks & Recreation | \$21,937.89 | \$33,077.57 | \$16,840.00 | \$38,924.00 |
| Public Safety | \$966,322.15 | \$1,019,558.12 | \$629,769.79 | \$1,274,241.00 |
| Utilities | \$155,508.12 | \$206,452.18 | \$108,585.00 | \$252,564.00 |
| Winter Roads | \$460,599.97 | \$378,075.34 | \$156,431.59 | \$565,526.00 |
| Summer Roads | \$414,431.58 | \$370,353.64 | \$289,228.84 | \$521,358.00 |
| Additional Roadwork | \$138,013.42 | \$141,093.42 | \$57,428.10 | \$152,503.00 |
| Garage | \$210,443.85 | \$198,383.33 | \$98,167.39 | \$255,242.00 |
| Recycling | \$661,237.16 | \$723,843.17 | \$432,590.36 | \$882,393.00 |
| Buildings & Grounds | \$314,609.61 | \$327,497.48 | \$246,597.58 | \$491,411.00 |
| Council | \$45,212.16 | \$31,214.63 | \$21,006.43 | \$41,015.00 |
| Zoning Board of Appeals | \$518.50 | \$1,018.93 | \$141.30 | \$1,700.00 |
| Planning Board | \$3,630.73 | \$2,996.74 | \$822.53 | \$4,475.00 |
| Economic Development | \$704.96 | \$8,618.91 | \$4,052.50 | \$8,950.00 |
| Open Space Committee | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| Law Enforcement | \$195,156.21 | \$250,542.34 | \$165,649.34 | \$274,591.00 |
| Community Services | \$29,530.00 | \$31,631.00 | \$28,296.29 | \$43,384.00 |
| TOTAL EXPENSES | \$7,851,240.47 | \$8,138,377.02 | \$5,423,573.35 | \$10,184,530.00 |

TOWN OF GRAY
PROPOSED CAPITAL
IMPROVEMENT PLAN
5-10 YEAR SUMMARIES
FY 2023-FY 2032

(as funded by the Capital
Reserve Fund)

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

| | Project | FY 2023 |
|--|--|----------------------|
| Road Resurfacing | | |
| | Totten Road | \$ 151,200.00 |
| | Westwood Road | \$ 71,100.00 |
| | Weymouth Road | \$ 225,000.00 |
| | Seagull Drive | \$ 13,500.00 |
| | Two Rod Road | \$ 13,950.00 |
| | Spruce Drive | \$ 14,850.00 |
| | Wanda Lane | \$ 10,800.00 |
| | Chris Lane | \$ 11,250.00 |
| | TOTAL Road Resurfacing | \$ 511,650.00 |
| Bridge Repair & Replacement | | |
| | TOTAL Bridge Repair & Replacement | \$ - |
| Fire & Public Safety | | |
| | Communication Tower | \$ 225,000.00 |
| | Command Vehicle | \$ 50,000.00 |
| | Knox Box Key Holder | \$ 13,210.00 |
| | Body Armor Panels | \$ 11,000.00 |
| | Thermal Imaging Camera-D | \$ 8,725.00 |
| | Radios | \$ 5,000.00 |
| | TOTAL Fire & Public Safety | \$ 312,935.00 |
| Public Works, Town Vehicles & Equipment | | |
| | Deputy Vehicle-SRO | \$ 14,938.00 |
| | 20 yard roll off | \$ 8,000.00 |
| | EV Charger | \$ 30,000.00 |
| | TOTAL Public Works, Town Vehicles & Equipment | \$ 52,938.00 |
| Sidewalks | | |
| | TOTAL Sidewalks | \$ - |
| Technology | | |
| | Computers (Town-wide per schedule) | \$ 22,800.00 |
| | TOTAL Technology | \$ 22,800.00 |
| Public Buildings | | |
| Electrical | | |
| | Newbegin Panel Replacement | \$ 20,000.00 |
| | Transfer Station 3 Phase | \$ 18,000.00 |
| | Village Station | \$ 13,500.00 |
| | Library Generator | \$ 42,000.00 |
| Energy Efficiency | | |
| | Lighting Upgrade Village Station | \$ 8,000.00 |
| HVAC | | |
| | Village Station Splits for Offices and Break Room | \$ 15,000.00 |
| | Village Station HRV | \$ 5,000.00 |
| Safety | | |
| | Gray Historical Society Stairway | \$ 5,000.00 |
| | Handrails Miscellaneous Buildings | \$ 10,000.00 |
| | Egress Lighting Throughout | \$ 5,500.00 |
| | Public Safety Furnace Enclosure | \$ 10,000.00 |
| | Pennell Access Control Additional Doors | \$ 17,000.00 |
| Building Maintenance | | |
| | Newbegin Roof Maintenance | \$ 12,500.00 |
| | Newbegin Brick Repointing | \$ 9,000.00 |

| | | | |
|---|---|-----------|---------------------|
| | Newbegin Lower Level Reconfiguration | \$ | 25,000.00 |
| | Pennell Brick Repair and Repointing | \$ | 4,000.00 |
| | Public Safety Brick Veneer Repair | \$ | 5,000.00 |
| | Transfer Station Bearing Wall Repair & Barriers | \$ | 10,000.00 |
| | Transfer Station New Overhang for Snow | \$ | 22,500.00 |
| | Transfer Station Swap Shop ADA Ramp | \$ | 8,000.00 |
| | Gray Historical Society Repointing | \$ | 22,800.00 |
| | Planning Office Conversion | \$ | 35,000.00 |
| | Village Station Conversion | \$ | 45,000.00 |
| | Central Station Reconfiguration Phase 1 | \$ | 15,000.00 |
| | Pennell Second Floor Restrooms | \$ | 56,000.00 |
| | Pennell Complex Septic | \$ | 50,000.00 |
| Grounds Maintenance | Transfer Station Drainage Engineering | \$ | 7,000.00 |
| | Pennell LED Sign Replacement | \$ | 32,000.00 |
| Equipment | Leaf Vacuum for Dump Trailer | \$ | 9,500.00 |
| | 20' Storage Container | \$ | 5,500.00 |
| | Grounds/Turf Equipment | \$ | 6,750.00 |
| Reserve | Reserve Account | \$ | 15,000.00 |
| | TOTAL Public Buildings | \$ | 564,550.00 |
| 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 |
| | Village Gateway Property Bond | \$ | 106,236.62 |
| | Proposed Lease on Excavator | \$ | 53,000.00 |
| | TOTAL Debt Service | \$ | 1,359,261.62 |
| Land Acquisition | | | |
| | Land Acquisition | \$ | 50,000.00 |
| | Total Land Acquisition | \$ | 50,000.00 |
| Parks & Recreation | | | |
| | Basketball Court Lights | \$ | 2,500.00 |
| | Skateboard Park | \$ | 10,000.00 |
| | Libby Hill Trail Maint/Grooming Machine | \$ | 8,000.00 |
| | TOTAL Parks & Recreation | \$ | 20,500.00 |
| Professional Services | | | |
| | Revaluation (Sinking Fund Year 1 of 6) | \$ | 50,000.00 |
| | Libby Hill Road Engineering | \$ | 50,000.00 |
| | Yellow Book Appraisals | \$ | 40,000.00 |
| | Pleasant River Watershed Restoration Project, Phase II | \$ | 5,000.00 |
| | Libby Hill Deed Research and Legal | \$ | 7,000.00 |
| | Total Professional Services | \$ | 152,000.00 |
| TIF Projects | | | |
| | Water District Projects | \$ | 495,000.00 |
| | Yarmouth Road Project | \$ | 500,000.00 |
| | Village Planning | \$ | 100,000.00 |
| | Route 26 Signage | \$ | 20,000.00 |
| | Total TIF Projects | \$ | 1,115,000.00 |
| TOTAL CAPITAL PROJECTS REQUEST FY 2023 | | \$ | 4,161,634.62 |

**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 Building Maintenance | |
| Pennell Complex Septic | \$ 160,000.00 |
| TOTAL Public Buildings | \$ 160,000.00 |
| 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 |
| Village Gateway Property Bond | \$ 106,236.62 |
| Proposed Lease on Excavator | \$ 53,000.00 |
| TOTAL Debt Service | \$ 1,149,461.62 |
| Land Acquisition | |
| Land Acquisition | \$ 50,000.00 |
| Total Land Acquisition | \$ 50,000.00 |
| Parks & Recreation | |
| Basketball Court Lights | \$ 2,500.00 |
| Maintenance Building/Restroom Conversion | \$ 75,000.00 |
| TOTAL Parks & Recreation | \$ 77,500.00 |
| Professional Services | |
| Revaluation (Sinking Fund Year 2 of 6) | \$ 50,000.00 |
| Total Professional Services | \$ 50,000.00 |
| TOTAL CAPITAL PROJECTS REQUEST FY 2024 | \$ 2,153,735.62 |

**TOWN OF GRAY
FY 2025
CAPITAL PROJECTS PROPOSED BREAKDOWN**

| Project | Amount |
|---|-----------------------|
| 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 Camera-B | \$ 8,725.00 |
| Rescue #1 | \$ 172,045.00 |
| TOTAL Fire & Public Safety | \$ 180,770.00 |
| Public Works, Town Vehicles & Equipment | |
| Building & Grounds Zero Turn Mower | \$ 8,999.00 |
| Building & Grounds 32" Snowblower | \$ 2,297.00 |
| Law Enforcement-Sheriff's vehicle-SRO (2020)-4 years (contract) | \$ 14,236.00 |
| Second Deputy Vehicle and Fittings | \$ 49,350.00 |
| TOTAL Public Works, Town Vehicles & Equipment | \$ 74,882.00 |
| Sidewalks | |
| Portland Road (Route 100 Dollar General to Plaza) | \$ 131,400.00 |
| TOTAL Sidewalks | \$ 131,400.00 |
| Technology | |
| Computers (Town-wide per schedule) | \$ 14,150.00 |
| Public Safety Server | \$ 20,000.00 |
| TOTAL Technology | \$ 34,150.00 |
| Public Buildings Paving | |
| Dry Mills | \$ 7,500.00 |
| Village Station | \$ 17,000.00 |
| Municipal Lot | \$ 9,500.00 |
| TOTAL Public Buildings | \$ 34,000.00 |
| Debt Service | |
| General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030) | \$ 196,000.00 |
| General Obligation Bond-Pennell (FY 2010-FY 2030) | \$ 147,000.00 |
| General Obligation Bond-Town Wide (FY 2019-2039) | \$ 458,425.00 |
| Village Gateway Property Bond | \$ 106,236.62 |
| Proposed Lease on Excavator | \$ 53,000.00 |
| TOTAL Debt Service | \$ 960,661.62 |
| Land Acquisition | |
| Land Acquisition | \$ 50,000.00 |
| Total Land Acquisition | \$ 50,000.00 |
| Parks & Recreation | |
| Basketball Court Reclaim | \$ 8,400.00 |
| TOTAL Parks & Recreation | \$ 8,400.00 |
| Professional Services | |
| Revaluation (Sinking Fund Year 3 of 6) | \$ 50,000.00 |
| Total Professional Services | \$ 50,000.00 |
| TOTAL CAPITAL PROJECTS REQUEST FY 2025 | \$2,024,263.62 |

**TOWN OF GRAY
FY 2026
CAPITAL PROJECTS PROPOSED BREAKDOWN**

| Project | Amount |
|---|------------------------|
| 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-C | \$ 8,725.00 |
| TOTAL Fire & Public Safety | \$ 8,725.00 |
| Public Works, Town Vehicles & Equipment | |
| Public Works-Truck 1-International Dump Truck (2014) | \$ 215,000.00 |
| Public Works-Steam Cleaner | \$ 7,500.00 |
| Law Enforcement-Sheriff's vehicle (2022)-4 years (contract) | \$ 51,818.00 |
| TOTAL Public Works, Town Vehicles & Equipment | \$ 274,318.00 |
| Sidewalks | |
| Lewiston Road (Route 100) | \$ 34,650.00 |
| TOTAL Sidewalks | \$ 34,650.00 |
| Technology | |
| Computers (Town-wide per schedule) | \$ 14,900.00 |
| Telephone System | \$ 20,000.00 |
| TOTAL Technology | \$ 34,900.00 |
| Public Buildings | |
| TOTAL Public Buildings | \$ - |
| Debt Service | |
| General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030) | \$ 189,600.00 |
| General Obligation Bond-Pennell (FY 2010-FY 2030) | \$ 142,200.00 |
| General Obligation Bond-Town Wide (FY 2019-2039) | \$ 444,025.00 |
| Village Gateway Property Bond | \$ 106,236.62 |
| TOTAL Debt Service | \$ 882,061.62 |
| Land Acquisition | |
| Land Acquisition | \$ 50,000.00 |
| Total Land Acquisition | \$ 50,000.00 |
| Parks & Recreation | |
| TOTAL Parks & Recreation | \$ - |
| Professional Services | |
| Revaluation (Sinking Fund Year 4 of 6) | \$ 50,000.00 |
| Total Professional Services | \$ 50,000.00 |
| TOTAL CAPITAL PROJECTS REQUEST FY 2026 | \$ 1,834,654.62 |

**TOWN OF GRAY
FY 2027
CAPITAL PROJECTS BREAKDOWN**

As of 3/11/2022

| Project | FY 2027 |
|---|------------------------|
| Road Resurfacing | |
| Undefined-refer to the Street Schedule | \$ 500,000.00 |
| TOTAL Road Resurfacing | \$ 500,000.00 |
| Bridge Repair & Replacement | |
| Bridge to be repaired FY 2035-Harmonds/Totten Road | |
| TOTAL Bridge Repair & Replacement | \$ - |
| Fire & Public Safety | |
| Thermal Camera-D | \$ 8,725.00 |
| Bottle-Group A | \$ 9,000.00 |
| Rescue #2 (2017) | \$ 172,045.00 |
| Command Vehicle | \$ 58,344.00 |
| TOTAL Fire & Public Safety | \$ 248,114.00 |
| Public Works, Town Vehicles & Equipment | |
| Transfer Station-Yale Forklift (2012) | \$ 35,000.00 |
| Public Works-Truck 14-1-ton pickup (2017) | 44,000.00 |
| Public Works-Trailer (2012) | \$ 18,000.00 |
| Public Works-Forklift (2012) | \$ 23,000.00 |
| Public Works-Compactor (2022) | \$ 6,300.00 |
| Law Enforcement-Sheriff's vehicle-SRO (2023)-4 years (contract) | \$ 14,948.00 |
| TOTAL Public Works, Town Vehicles & Equipment | \$ 141,248.00 |
| Sidewalks | |
| Libby Hill | |
| TOTAL Sidewalks | \$ - |
| Technology | |
| Computers (Town-wide per schedule) | \$ 12,950.00 |
| Signage Player (GCTV Equipment) | \$ 6,750.00 |
| Sound Equipment (GCTV Equipment) | \$ 9,500.00 |
| Firewalls (multiple locations) | \$ 2,500.00 |
| TOTAL Technology | \$ 31,700.00 |
| Public Buildings | |
| Transfer Station-Paving | \$ 90,000.00 |
| Libby Hill Lot-Paving | \$ 4,200.00 |
| TOTAL Public Buildings | \$ 94,200.00 |
| Debt Service | |
| General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030) | \$ 183,200.00 |
| General Obligation Bond-Pennell (FY 2010-FY 2030) | \$ 137,400.00 |
| General Obligation Bond-Town Wide (FY 2019-2039) | \$ 429,625.00 |
| Village Gateway Property Bond | \$ 106,236.61 |
| TOTAL Debt Service | \$ 856,461.61 |
| Land Acquisition | |
| Land Acquisition | \$ 50,000.00 |
| Total Land Acquisition | \$ 50,000.00 |
| Professional Services | |
| Revaluation (Sinking Fund Year 5 of 6) | \$ 50,000.00 |
| Total Professional Services | \$ 50,000.00 |
| TOTAL CAPITAL PROJECTS REQUEST FY 2027 | \$ 1,971,723.61 |

**TOWN OF GRAY
FY 2028-FY 2032
CAPITAL PROJECTS BREAKDOWN**

| | Project | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 |
|---|---|------------------------|------------------------|------------------------|----------------------|------------------------|
| 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 | \$ 550,000.00 | \$ 500,000.00 | \$ 500,000.00 | \$ 500,000.00 |
| 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 |
| | Thermal Camera-B | | \$ 8,725.00 | | | |
| | Thermal Camera-C | | | \$ 8,725.00 | | |
| | Thermal Camera-D | | | | \$ 8,725.00 | |
| | Air Bag Lifts | | | \$ 15,000.00 | | |
| | Bottle-Group A | | | | | |
| | Bottle-Group B | | \$ 9,000.00 | | | |
| | Rescue #2 (2017) | | | | | \$ 172,045.00 |
| | Rescue #1 | | | \$ 172,045.00 | | |
| | Tank #3 | | | \$ - | | |
| | Squad #7 Heavy Rescue | | | \$ 438,600.00 | | |
| | Command Vehicle | | | | | |
| | Utility #6 | | | | \$ 63,648.00 | |
| | Engine #42 | \$ - | | | | |
| | Engine #43-Refurbish | | \$ 50,000.00 | | | |
| | TOTAL Fire & Public Safety | \$ 8,725.00 | \$ 67,725.00 | \$ 634,370.00 | \$ 72,373.00 | \$ 180,770.00 |
| Public Works, Town Vehicles & Equipment | Transfer Station-Yale Forklift (2012) | | | | | |
| | Transfer Station-Yale Forklift | \$ 35,000.00 | | | | |
| | Transfer Station-Horizontal Baler | | \$ 80,000.00 | | | |
| | 40 Yard Roll Off | | | | | \$ 5,250.00 |
| | 40 Yard Roll Off | | | | | \$ 5,250.00 |
| | Public Works-Truck 14-1-ton pickup (2017) | | | | | |
| | Public Works-Truck 11-GMC 1 ton w/plow | | | \$ 52,500.00 | | |
| | Public Works-Truck 4-International Dump Truck | | | \$ 342,000.00 | | |
| | Public Works Truck 3 International Dump Truck | | | | \$ 215,000.00 | |
| | Public Works-Compactor | | | | | \$ 6,615.00 |
| | 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 | | | |
| | Public Works MT5 Trackless | | | | | \$ 230,000.00 |
| | Public Works Radios | | | | | \$ 26,250.00 |
| | Building & Grounds Truck 1 | | \$ 29,250.00 | | | |
| | Building & Grounds Truck 2 | | | | | \$ 29,250.00 |
| | Parks & Rec Vehicle | | | | | \$ 36,750.00 |
| | CEO Pickup | | | \$ 35,000.00 | | |
| | Law Enforcement-Sheriff's vehicle-SRO (2023)-4 years (contract) | | | | | \$ 51,818.00 |
| | Law Enforcement-Sheriff's vehicle (2022)-4 years (contract) | | | \$ 51,818.00 | | |
| | Law Enforcement-Sheriff's vehicle (2020)-4 years (contract) | | \$ 51,818.00 | | | |
| | TOTAL Public Works, Town Vehicles & Equipment | \$ 429,000.00 | \$ 491,568.00 | \$ 481,318.00 | \$ 215,000.00 | \$ 391,183.00 |
| Sidewalks | Libby Hill | | \$ 15,000.00 | | | |
| | TOTAL Sidewalks | \$ - | \$ 15,000.00 | \$ - | \$ - | \$ - |
| Technology | Computers (Town-wide per schedule) | \$ 15,600.00 | \$ 14,900.00 | \$ 13,800.00 | \$ 15,600.00 | \$ 20,900.00 |
| | Cameras (GCTV Equipment) | \$ 16,000.00 | | | | |
| | Camera Switcher (GCTV Equipment) | \$ 20,000.00 | | | | |
| | Leightronix (GCTV Equipment) | | \$ 17,000.00 | | | |
| | Signage Player (GCTV Equipment) | | | | | \$ 6,000.00 |
| | Sound Equipment (GCTV Equipment) | | | | | \$ 10,000.00 |
| | Public Safety Server | | | \$ 20,000.00 | | |
| | Firewalls (multiple locations) | | | \$ 2,500.00 | | |
| | TOTAL Technology | \$ 51,600.00 | \$ 31,900.00 | \$ 36,300.00 | \$ 15,600.00 | \$ 36,900.00 |
| Public Buildings | Public Safety-Central Station-Paving | | \$ 51,000.00 | | | |
| | Pennell-Paving | \$ 74,000.00 | | | | |
| | Library-Paving | \$ 18,000.00 | | | | |
| | Public Works Lot | | | \$ 79,000.00 | | |
| | Transfer Station-Paving | | | | | |
| | Libby Hill Lot-Paving | | | | | |
| | TOTAL Public Buildings | \$ 92,000.00 | \$ 51,000.00 | \$ 79,000.00 | \$ - | \$ - |
| Debt Service | General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030) | \$ 176,800.00 | \$ 170,150.00 | \$ 163,750.00 | - | |
| | General Obligation Bond-Pennell (FY 2010-FY 2030) | \$ 132,600.00 | \$ 127,700.00 | \$ 122,800.00 | - | |
| | General Obligation Bond-Town Wide (FY 2019-2039) | \$ 415,225.00 | \$ 400,825.00 | \$ 141,906.00 | 133,547.00 | \$ 130,266.00 |
| | TOTAL Debt Service | \$ 724,625.00 | \$ 698,675.00 | \$ 428,456.00 | \$ 133,547.00 | \$ 130,266.00 |
| Land Acquisition | Land Acquisition | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 |
| | Total Land Acquisition | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 |
| Professional Services | Revaluation (Sinking Fund Year 5 of 6) | \$ 50,000.00 | | | | |
| | Total Professional Services | \$ 50,000.00 | | | | |
| TOTAL CAPITAL PROJECTS REQUEST FY 2027-FY 2031 | | \$ 1,905,950.00 | \$ 1,955,868.00 | \$ 2,209,444.00 | \$ 986,520.00 | \$ 1,289,119.00 |

ADMINISTRATION

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-10 Administration Services / Administration | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 381,116.00 | 409,932.00 | 409,932.00 | 28,816.00 | 7.56% |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 31,366.00 | 33,703.00 | 33,703.00 | 2,337.00 | 7.45% |
| 01-203 Retirement | 27,559.00 | 29,627.00 | 29,627.00 | 2,068.00 | 7.50% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 1,345.00 | 1,345.00 | 1,345.00 | 0.00 | .00% |
| 02-102 MMA Dues | 10,105.00 | 10,367.00 | 10,367.00 | 262.00 | 2.59% |
| 02-103 GPCOG Dues | 15,522.00 | 15,711.00 | 15,711.00 | 189.00 | 1.22% |
| 02-150 Personnel Development | 5,000.00 | 5,000.00 | 14,700.00 | 9,700.00 | 194.00% |
| 02-241 Tax Billing | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 02-242 Printing | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-250 Postage | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | .00% |
| 02-290 Advertising | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-390 Telephone | 6,588.00 | 6,588.00 | 6,588.00 | 0.00 | .00% |
| 02-391 Cell Phone | 600.00 | 600.00 | 600.00 | 0.00 | .00% |
| 02-393 Internet | 2,580.00 | 2,580.00 | 2,580.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-501 Electricity | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 | .00% |
| 02-506 Water | 1,388.00 | 1,457.00 | 1,457.00 | 69.00 | 4.97% |
| 02-600 Manager's Expense | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | .00% |
| 02-601 Vehicle Reimbursement | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | .00% |
| 02-700 Legal | 15,000.00 | 15,000.00 | 16,500.00 | 1,500.00 | 10.00% |
| 02-701 Registry Fees | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | .00% |
| 02-802 Heating Fuel | 18,275.00 | 14,250.00 | 17,175.00 | -1,100.00 | -6.02% |
| 02-900 Contingency | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | .00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-10 Administration Services / Administration CONT'D | | | | | |
| 02-901 Emergency Management Contingen | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 100.00% |
| Contract Services | | | | | |
| 03-155 Professional Services | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 03-620 TRIO Contract | 19,429.00 | 16,256.00 | 16,256.00 | -3,173.00 | -16.33% |
| 03-702 Audit | 9,250.00 | 9,250.00 | 9,250.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | .00% |
| 04-260 Office Equipment | 2,500.00 | 3,680.00 | 3,680.00 | 1,180.00 | 47.20% |
| 04-621 Copiers/Copies | 7,540.00 | 7,540.00 | 7,540.00 | 0.00 | .00% |
| Administration | 627,963.00 | 675,686.00 | 689,811.00 | 61,848.00 | 9.85% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-10 Administration Services / Administration | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 381,116.00 | 409,932.00 | 409,932.00 | 28,816.00 | 7.56% |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 31,366.00 | 33,703.00 | 33,703.00 | 2,337.00 | 7.45% |
| 01-203 Retirement | 27,559.00 | 29,627.00 | 29,627.00 | 2,068.00 | 7.50% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 1,345.00 | 1,345.00 | 1,345.00 | 0.00 | .00% |
| 02-102 MMA Dues | 10,105.00 | 10,367.00 | 10,367.00 | 262.00 | 2.59% |
| 02-103 GPCOG Dues | 15,522.00 | 15,711.00 | 15,711.00 | 189.00 | 1.22% |
| 02-150 Personnel Development | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | .00% |
| 02-241 Tax Billing | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 02-242 Printing | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-250 Postage | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | .00% |
| 02-290 Advertising | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-390 Telephone | 6,588.00 | 6,588.00 | 6,588.00 | 0.00 | .00% |
| 02-391 Cell Phone | 600.00 | 600.00 | 600.00 | 0.00 | .00% |
| 02-393 Internet | 2,580.00 | 2,580.00 | 2,580.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-501 Electricity | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 | .00% |
| 02-506 Water | 1,388.00 | 1,457.00 | 1,457.00 | 69.00 | 4.97% |
| 02-600 Manager's Expense | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | .00% |
| 02-601 Vehicle Reimbursement | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | .00% |
| 02-700 Legal | 15,000.00 | 15,000.00 | 16,500.00 | 1,500.00 | 10.00% |
| 02-701 Registry Fees | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | .00% |
| 02-802 Heating Fuel | 18,275.00 | 14,250.00 | 17,175.00 | -1,100.00 | -6.02% |
| 02-900 Contingency | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | .00% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm Req vs Curr Bud Change % |
|---|----------------|-----------------|-------------------|--------------------------------------|-------------------------------------|
| Dept/Div: 01-10 Administration Services / Administration CONT'D | | | | | |
| 02-901 Emergency Management Contingen | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 100.00% |
| Contract Services | | | | | |
| 03-155 Professional Services | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 03-620 TRIO Contract | 19,429.00 | 16,256.00 | 16,256.00 | -3,173.00 | -16.33% |
| 03-702 Audit | 9,250.00 | 9,250.00 | 9,250.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | .00% |
| 04-260 Office Equipment | 2,500.00 | 3,680.00 | 3,680.00 | 1,180.00 | 47.20% |
| 04-621 Copiers/Copies | 7,540.00 | 7,540.00 | 7,540.00 | 0.00 | .00% |
| Administration | 627,963.00 | 675,686.00 | 680,111.00 | 52,148.00 | 8.30% |

Town of Gray FY 2023 Town Manager's Proposed Budget

| | Expense | | | |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| | 2022 Budget | 2023 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 | 381,116.00 | 409,932.00 | 28,816.00 | 7.56% |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 31,366.00 | 33,703.00 | 2,337.00 | 7.45% |
| 01-203 Retirement | 27,559.00 | 29,627.00 | 2,068.00 | 7.50% |
| Operations | | | | |
| 02-101 Memberships/Dues | 1,345.00 | 1,345.00 | 0.00 | .00% |
| 02-102 MMA Dues | 10,105.00 | 10,367.00 | 262.00 | 2.59% |
| 02-103 GPCOG Dues | 15,522.00 | 15,711.00 | 189.00 | 1.22% |
| 02-150 Personnel Development | 5,000.00 | 5,000.00 | 0.00 | .00% |
| 02-241 Tax Billing | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 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 | 6,588.00 | 6,588.00 | 0.00 | .00% |
| 02-391 Cell Phone | 600.00 | 600.00 | 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 | 1,388.00 | 1,457.00 | 69.00 | 4.97% |
| 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 | 18,275.00 | 14,250.00 | -4,025.00 | -22.02% |
| 02-900 Contingency | 25,000.00 | 25,000.00 | 0.00 | .00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 01-10 Administration Services / Administration CONT'D | | | | |
| 02-901 Emergency Management Contingen | 0.00 | 20,000.00 | 20,000.00 | 100.00% |
| Contract Services | | | | |
| 03-155 Professional Services | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 03-620 TRIO Contract | 19,429.00 | 16,256.00 | -3,173.00 | -16.33% |
| 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 | 3,680.00 | 1,180.00 | 47.20% |
| 04-621 Copiers/Copies | 7,540.00 | 7,540.00 | 0.00 | .00% |
| Administration | 627,963.00 | 675,686.00 | 47,723.00 | 7.60% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 381,116.00 | 409,932.00 | 28,816.00 | 7.56% |
| Please see attached breakdown | | | | |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Please see attached breakdown | | | | |
| 01-201 FICA/Medicare | 31,366.00 | 33,703.00 | 2,337.00 | 7.45% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 27,559.00 | 29,627.00 | 2,068.00 | 7.50% |
| Employee retirement plan at scheduled rate for each individual full-time employee's tenure. | | | | |
| Operations | | | | |
| 02-101 Memberships/Dues | 1,345.00 | 1,345.00 | 0.00 | .00% |
| 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 | 10,105.00 | 10,367.00 | 262.00 | 2.59% |
| 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 | 15,711.00 | 189.00 | 1.22% |
| These are the annual dues that the town pays for GPCOG membership. | | | | |
| 02-150 Personnel Development | 5,000.00 | 5,000.00 | 0.00 | .00% |
| 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 | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 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 | 6,588.00 | 6,588.00 | 0.00 | .00% |
| \$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 2023 Town Manager's Proposed Budget

| | Expense | | | |
|--|-----------|-----------|-------------------------|------------------------|
| | 2022 | 2023 | Man Req vs" Curr Bud | Man Req vs Curr Bud |
| | Budget | Manager | Change \$ | Change % |
| Dept/Div: 01-10 Administration Services / Administration CONT'D | | | | |
| 02-391 Cell Phone | 600.00 | 600.00 | 0.00 | .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 | 1,388.00 | 1,457.00 | 69.00 | 4.97% |
| \$64/month=\$769, sprinkler per quarter=\$172=\$688 | | | | |
| 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 | 18,275.00 | 14,250.00 | -4,025.00 | -22.02% |
| 7,500 gallons x \$1.90 per gallon (propane)=\$14,250 | | | | |
| 02-900 Contingency | 25,000.00 | 25,000.00 | 0.00 | .00% |
| 02-901 Emergency Management Contingen | 0.00 | 20,000.00 | 20,000.00 | 100.00% |
| Contract Services | | | | |
| 03-155 Professional Services | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Miscellaneous Professional Services | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 01-10 Administration Services / Administration CONT'D | | | | |
| 03-620 TRIO Contract | 19,429.00 | 16,256.00 | -3,173.00 | -16.33% |
| Trio annual contract=\$16,256 | | | | |
| 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 | 3,680.00 | 1,180.00 | 47.20% |
| Postage meter rental (\$140/month x 12 months=\$1,680), small equipment (calculators, monitors, etc=\$2,000) | | | | |
| 04-621 Copiers/Copies | 7,540.00 | 7,540.00 | 0.00 | .00% |
| Includes copier maintenance for all machines Town wide | | | | |
| Administration | 627,963.00 | 675,686.00 | 47,723.00 | 7.60% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED ADMINISTRATION WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|-----------------------------------|--------------|--------------|---------------------|-------------|---------------------|--------------|---------------------|-----------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Town Manager | Salary | 40 | 0.00% | | \$105,000.00 | 40 | 0.00% | | \$105,000.00 |
| Finance Director | Salary | 40 | 2.50% | | \$88,200.00 | 40 | 0.00% | | \$88,200.00 |
| Administrative Assistant to TM | Salary | 40 | 0.00% | | \$60,000.00 | 40 | 0.00% | | \$60,000.00 |
| Town Clerk | Salary | | | | | 40 | 100.00% | | \$70,000.00 |
| Clerk | Hourly | 36.5 | 2.00% | \$23.81 | \$45,192.00 | 36.5 | 0.00% | \$23.81 | \$45,192.00 |
| Clerk | Hourly | 36 | 2.00% | \$22.19 | \$41,540.00 | 36 | 0.00% | \$22.19 | \$41,540.00 |
| Clerk | Hourly | 36 | 3.50% | \$22.00 | \$41,184.00 | | | | |
| Overtime | | | | | \$1,000.00 | | | | \$1,000.00 |
| Total Administration Wages | | | | | \$382,116.00 | | | | \$410,932.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-10 Administration Services / Administration | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 297,885.00 | 289,050.83 | 314,042.00 | 306,594.05 | 387,101.00 | 373,042.28 | 381,116.00 | 222,929.65 |
| 01-120 Part-Time Personnel | 20,800.00 | 25,757.07 | 31,065.00 | 29,084.10 | 0.00 | 11,121.18 | 0.00 | 0.00 |
| 01-130 Per Diem Personnel | 0.00 | 1,741.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-170 Overtime | 1,000.00 | 0.00 | 1,000.00 | 17.31 | 1,000.00 | 302.39 | 1,000.00 | 0.00 |
| 01-201 FICA/Medicare | 28,163.00 | 23,437.36 | 29,626.00 | 25,601.19 | 33,521.00 | 30,639.92 | 31,366.00 | 17,218.90 |
| 01-203 Retirement | 23,641.00 | 16,523.32 | 24,446.00 | 17,342.78 | 28,351.00 | 25,749.66 | 27,559.00 | 12,805.89 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 435.00 | 678.38 | 465.00 | 523.38 | 755.00 | 1,993.63 | 1,345.00 | 701.25 |
| 02-102 MMA Dues | 8,542.00 | 8,908.00 | 9,100.00 | 9,432.00 | 9,919.00 | 9,578.00 | 10,105.00 | 0.00 |
| 02-103 GPCOG Dues | 12,418.00 | 12,418.00 | 15,522.00 | 15,522.00 | 15,522.00 | 12,418.00 | 15,522.00 | 13,970.00 |
| 02-150 Personnel Development | 2,700.00 | 1,702.00 | 2,700.00 | 2,670.00 | 3,000.00 | 784.64 | 5,000.00 | 2,054.10 |
| 02-181 Merchant Fees | 0.00 | 753.00 | 0.00 | 285.70 | 0.00 | 0.00 | 0.00 | 83.90 |
| 02-241 Tax Billing | 3,000.00 | 4,536.92 | 4,200.00 | 3,160.53 | 3,500.00 | 3,869.24 | 4,000.00 | 3,092.93 |
| 02-242 Printing | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 196.94 | 500.00 | 0.00 |
| 02-250 Postage | 7,500.00 | 12,115.52 | 8,000.00 | 5,524.30 | 8,000.00 | 4,661.43 | 8,000.00 | 4,913.15 |
| 02-290 Advertising | 2,500.00 | 1,946.95 | 2,500.00 | 747.92 | 2,500.00 | 430.50 | 2,500.00 | 25.00 |
| 02-390 Telephone | 3,900.00 | 3,796.37 | 3,900.00 | 5,063.93 | 3,900.00 | 6,035.45 | 6,588.00 | 3,417.58 |
| 02-391 Cell Phone | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 600.00 | 350.00 |
| 02-393 Internet | 2,580.00 | 2,370.86 | 2,580.00 | 2,364.89 | 2,580.00 | 2,437.84 | 2,580.00 | 1,289.94 |
| 02-500 Mileage & Tolls Reimbursement | 1,000.00 | 1,153.68 | 1,000.00 | 752.76 | 1,000.00 | 121.80 | 1,000.00 | 294.06 |
| 02-501 Electricity | 13,000.00 | 11,669.08 | 13,000.00 | 11,439.58 | 13,000.00 | 34,385.49 | 13,000.00 | 26,712.51 |
| 02-506 Water | 1,300.00 | 866.41 | 910.00 | 786.99 | 1,233.00 | 1,223.71 | 1,388.00 | 691.14 |
| 02-600 Manager's Expense | 1,100.00 | 1,312.49 | 1,000.00 | 727.28 | 1,300.00 | 290.92 | 1,300.00 | 529.95 |
| 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 |
| 02-700 Legal | 17,000.00 | 12,737.27 | 10,000.00 | 9,515.98 | 15,000.00 | 11,040.96 | 15,000.00 | 8,481.26 |
| 02-701 Registry Fees | 7,500.00 | 9,692.00 | 7,500.00 | 3,482.63 | 7,500.00 | 6,036.00 | 7,500.00 | 4,693.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-10 Administration Services / Administration CONT'D | | | | | | | | |
| 02-802 Heating Fuel | 13,252.00 | 12,112.86 | 13,100.00 | 7,754.44 | 16,379.00 | 7,334.63 | 18,275.00 | 3,407.23 |
| 02-900 Contingency | 0.00 | 0.00 | 25,000.00 | 4,918.56 | 25,000.00 | 13,268.11 | 25,000.00 | 1,805.96 |
| Contract Services | | | | | | | | |
| 03-155 Professional Services | 500.00 | 384.00 | 500.00 | 0.00 | 15,000.00 | 8,894.02 | 1,000.00 | 1,108.03 |
| 03-620 TRIO Contract | 14,040.00 | 13,439.91 | 16,494.00 | 16,493.06 | 14,605.00 | 14,604.49 | 19,429.00 | 5,375.00 |
| 03-702 Audit | 9,000.00 | 8,000.00 | 9,000.00 | 6,250.00 | 9,250.00 | 7,000.00 | 9,250.00 | 4,750.00 |
| 03-750 Security | 360.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 4,000.00 | 6,121.08 | 4,000.00 | 5,158.21 | 5,000.00 | 4,771.80 | 5,000.00 | 4,486.13 |
| 04-260 Office Equipment | 3,700.00 | 1,912.44 | 2,500.00 | 897.49 | 2,500.00 | 2,523.65 | 2,500.00 | 1,805.61 |
| 04-621 Copiers/Copies | 4,200.00 | 10,971.36 | 4,200.00 | 4,336.19 | 4,200.00 | 3,745.43 | 7,540.00 | 3,457.50 |
| Administration | 508,516.00 | 499,139.04 | 560,850.00 | 499,447.25 | 634,116.00 | 601,702.11 | 627,963.00 | 352,199.67 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 01-10 Administration Services / Administration | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 381,116.00 | 409,932.00 | 409,932.00 |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-201 FICA/Medicare | 31,366.00 | 33,703.00 | 33,703.00 |
| 01-203 Retirement | 27,559.00 | 29,627.00 | 29,627.00 |
| Operations | | | |
| 02-101 Memberships/Dues | 1,345.00 | 1,345.00 | 1,345.00 |
| 02-102 MMA Dues | 10,105.00 | 10,367.00 | 10,367.00 |
| 02-103 GPCOG Dues | 15,522.00 | 15,711.00 | 15,711.00 |
| 02-150 Personnel Development | 5,000.00 | 5,000.00 | 5,000.00 |
| 02-241 Tax Billing | 4,000.00 | 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 | 6,588.00 | 6,588.00 | 6,588.00 |
| 02-391 Cell Phone | 600.00 | 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 | 1,388.00 | 1,457.00 | 1,457.00 |
| 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 | 18,275.00 | 14,250.00 | 14,250.00 |
| 02-900 Contingency | 25,000.00 | 25,000.00 | 25,000.00 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| Dept/Div: 01-10 Administration Services / Administration CONT'D | | | |
| 02-901 Emergency Management Contingen | 0.00 | 20,000.00 | 20,000.00 |
| Contract Services | | | |
| 03-155 Professional Services | 1,000.00 | 1,000.00 | 1,000.00 |
| 03-620 TRIO Contract | 19,429.00 | 16,256.00 | 16,256.00 |
| 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 | 3,680.00 | 3,680.00 |
| 04-621 Copiers/Copies | 7,540.00 | 7,540.00 | 7,540.00 |
| Administration | 627,963.00 | 675,686.00 | 675,686.00 |

COMMUNITY DEVELOPMENT

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-20 Administration Services / Community Development | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 182,914.00 | 201,184.00 | 201,184.00 | 18,270.00 | 9.99% |
| 01-130 Per Diem Personnel | 6,260.00 | 6,370.00 | 6,370.00 | 110.00 | 1.76% |
| 01-201 FICA/Medicare | 15,410.00 | 16,933.00 | 16,933.00 | 1,523.00 | 9.88% |
| 01-203 Retirement | 12,088.00 | 13,791.00 | 13,791.00 | 1,703.00 | 14.09% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 800.00 | 800.00 | 800.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,250.00 | 3,000.00 | 3,000.00 | 1,750.00 | 140.00% |
| 02-200 Publications & Subscriptions | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-250 Postage | 300.00 | 300.00 | 300.00 | 0.00 | .00% |
| 02-290 Advertising | 500.00 | 1,000.00 | 1,000.00 | 500.00 | 100.00% |
| 02-390 Telephone | 156.00 | 156.00 | 156.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 02-598 Marketing Expenses | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-700 Legal | 3,800.00 | 3,800.00 | 4,200.00 | 400.00 | 10.53% |
| Contract Services | | | | | |
| 03-155 Professional Services | 5,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 100.00% |
| 03-157 Comp Plan Implementation | 3,000.00 | 10,000.00 | 10,000.00 | 7,000.00 | 233.33% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 04-246 Codification & Maps | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 04-260 Office Equipment | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| Community Development | 234,478.00 | 270,334.00 | 270,734.00 | 36,256.00 | 15.46% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|-----------------|-----------------|-----------------|---------------|---------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-20 Administration Services / Community Development | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 182,914.00 | 201,184.00 | 201,184.00 | 18,270.00 | 9.99% |
| 01-130 Per Diem Personnel | 6,260.00 | 6,370.00 | 6,370.00 | 110.00 | 1.76% |
| 01-201 FICA/Medicare | 15,410.00 | 16,933.00 | 16,933.00 | 1,523.00 | 9.88% |
| 01-203 Retirement | 12,088.00 | 13,791.00 | 13,791.00 | 1,703.00 | 14.09% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 800.00 | 800.00 | 800.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,250.00 | 3,000.00 | 3,000.00 | 1,750.00 | 140.00% |
| 02-200 Publications & Subscriptions | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-250 Postage | 300.00 | 300.00 | 300.00 | 0.00 | .00% |
| 02-290 Advertising | 500.00 | 1,000.00 | 1,000.00 | 500.00 | 100.00% |
| 02-390 Telephone | 156.00 | 156.00 | 156.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 02-598 Marketing Expenses | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-700 Legal | 3,800.00 | 3,800.00 | 4,200.00 | 400.00 | 10.53% |
| Contract Services | | | | | |
| 03-155 Professional Services | 5,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 100.00% |
| 03-157 Comp Plan Implementation | 3,000.00 | 10,000.00 | 10,000.00 | 7,000.00 | 233.33% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 04-246 Codification & Maps | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 04-260 Office Equipment | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| Community Development | 234,478.00 | 270,334.00 | 270,734.00 | 36,256.00 | 15.46% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 182,914.00 | 201,184.00 | 18,270.00 | 9.99% |
| 01-130 Per Diem Personnel | 6,260.00 | 6,370.00 | 110.00 | 1.76% |
| 01-201 FICA/Medicare | 15,410.00 | 16,933.00 | 1,523.00 | 9.88% |
| 01-203 Retirement | 12,088.00 | 13,791.00 | 1,703.00 | 14.09% |
| Operations | | | | |
| 02-101 Memberships/Dues | 800.00 | 800.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,250.00 | 3,000.00 | 1,750.00 | 140.00% |
| 02-200 Publications & Subscriptions | 100.00 | 100.00 | 0.00 | .00% |
| 02-250 Postage | 300.00 | 300.00 | 0.00 | .00% |
| 02-290 Advertising | 500.00 | 1,000.00 | 500.00 | 100.00% |
| 02-390 Telephone | 156.00 | 156.00 | 0.00 | .00% |
| 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 | 10,000.00 | 5,000.00 | 100.00% |
| 03-157 Comp Plan Implementation | 3,000.00 | 10,000.00 | 7,000.00 | 233.33% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 04-246 Codification & Maps | 500.00 | 500.00 | 0.00 | .00% |
| 04-260 Office Equipment | 500.00 | 500.00 | 0.00 | .00% |
| Community Development | 234,478.00 | 270,334.00 | 35,856.00 | 15.29% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 182,914.00 | 201,184.00 | 18,270.00 | 9.99% |
| Please see attached breakdown | | | | |
| 01-130 Per Diem Personnel | 6,260.00 | 6,370.00 | 110.00 | 1.76% |
| 01-201 FICA/Medicare | 15,410.00 | 16,933.00 | 1,523.00 | 9.88% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 12,088.00 | 13,791.00 | 1,703.00 | 14.09% |
| 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 | 1,250.00 | 3,000.00 | 1,750.00 | 140.00% |
| Miscellaneous certifications required for Staff; Bi-annual certification for planner-\$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 | 500.00 | 1,000.00 | 500.00 | 100.00% |
| 02-390 Telephone | 156.00 | 156.00 | 0.00 | .00% |
| 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 | 10,000.00 | 5,000.00 | 100.00% |
| Open Space Plan-\$5,000; Storm water standards-\$5,000 | | | | |
| 03-157 Comp Plan Implementation | 3,000.00 | 10,000.00 | 7,000.00 | 233.33% |
| Supplies & Equipment | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 500.00 | 500.00 | 0.00 | .00% |
| 04-260 Office Equipment | 500.00 | 500.00 | 0.00 | .00% |
| Miscellaneous equipment | | | | |
| Community Development | 234,478.00 | 270,334.00 | 35,856.00 | 15.29% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED COMMUNITY DEVELOPMENT WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|---|--------------|--------------|---------------------|-------------|---------------------|--------------|---------------------|-----------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Community Development Director | Salary | 40 | 2.50% | | \$86,000.00 | 40 | 0.00% | | \$86,000.00 |
| Town Planner | Salary | 40 | 0.00% | | \$74,000.00 | 40 | 0.00% | | \$74,000.00 |
| Internship (12 weeks + \$250 Application Fee) | Hourly | 40 | 0.00% | \$12.50 | \$6,260.00 | 40 | 2.00% | \$12.75 | \$6,370.00 |
| Administrative Assistant | Hourly | 18 | 2.00% | \$24.48 | \$22,914.00 | 36 | 79.75% | \$22.00 | \$41,184.00 |
| Total Community Development Wages | | | | | \$189,174.00 | | | | \$207,554.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-20 Administration Services / Community Development | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 164,544.00 | 164,558.63 | 172,000.00 | 169,445.50 | 180,464.00 | 185,798.52 | 182,914.00 | 85,134.59 |
| 01-120 Part-Time Personnel | 0.00 | 7,666.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130 Per Diem Personnel | 5,530.00 | 0.00 | 6,000.00 | 5,508.38 | 6,010.00 | 3,863.53 | 6,260.00 | 4,678.56 |
| 01-201 FICA/Medicare | 13,003.00 | 12,915.44 | 13,855.00 | 13,484.93 | 15,190.00 | 15,073.12 | 15,410.00 | 6,897.31 |
| 01-203 Retirement | 10,356.00 | 9,737.69 | 11,043.00 | 10,823.85 | 12,088.00 | 11,981.08 | 12,088.00 | 5,049.20 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 600.00 | 764.00 | 800.00 | 785.00 | 800.00 | 785.00 | 800.00 | 0.00 |
| 02-150 Personnel Development | 3,500.00 | 2,242.49 | 1,250.00 | 100.00 | 3,000.00 | 860.00 | 1,250.00 | 105.00 |
| 02-200 Publications & Subscriptions | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| 02-250 Postage | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| 02-290 Advertising | 250.00 | 84.00 | 200.00 | 0.00 | 200.00 | 326.00 | 500.00 | 0.00 |
| 02-390 Telephone | 744.00 | 671.84 | 744.00 | 134.94 | 744.00 | 138.17 | 156.00 | 75.57 |
| 02-500 Mileage & Tolls Reimbursement | 500.00 | 294.75 | 300.00 | 355.45 | 400.00 | 0.00 | 400.00 | 0.00 |
| 02-598 Marketing Expenses | 3,000.00 | 500.00 | 2,000.00 | 0.00 | 500.00 | 75.00 | 500.00 | 0.00 |
| 02-600 Manager's Expense | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127.51 |
| 02-700 Legal | 6,000.00 | 82.61 | 3,000.00 | 2,889.25 | 3,800.00 | 3,703.63 | 3,800.00 | 2,317.76 |
| Contract Services | | | | | | | | |
| 03-155 Professional Services | 11,000.00 | 11,955.29 | 8,000.00 | 821.83 | 5,000.00 | 3,793.53 | 5,000.00 | 1,950.00 |
| 03-157 Comp Plan Implementation | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 400.00 | 1,022.35 | 700.00 | 913.70 | 1,000.00 | 866.61 | 1,000.00 | 552.39 |
| 04-246 Codification & Maps | 800.00 | 0.00 | 800.00 | 250.00 | 800.00 | 0.00 | 500.00 | 0.00 |
| 04-260 Office Equipment | 1,050.00 | 1,408.85 | 350.00 | 59.99 | 350.00 | 316.68 | 500.00 | 134.99 |
| Community Development | 221,677.00 | 213,904.35 | 221,442.00 | 205,572.82 | 233,746.00 | 227,580.87 | 234,478.00 | 107,022.88 |

Town of Gray FY 2023 Department Head Budget Request

| | Expense | | |
|--|----------------|-----------------|-----------------|
| | 2022 Budget | 2023 Initial | 2023 Manager |
| Dept/Div: 01-20 Administration Services / Community Development | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 182,914.00 | 201,184.00 | 201,184.00 |
| 01-130 Per Diem Personnel | 6,260.00 | 6,370.00 | 6,370.00 |
| 01-201 FICA/Medicare | 15,410.00 | 16,933.00 | 16,933.00 |
| 01-203 Retirement | 12,088.00 | 13,791.00 | 13,791.00 |
| Operations | | | |
| 02-101 Memberships/Dues | 800.00 | 800.00 | 800.00 |
| 02-150 Personnel Development | 1,250.00 | 3,000.00 | 3,000.00 |
| 02-200 Publications & Subscriptions | 100.00 | 100.00 | 100.00 |
| 02-250 Postage | 300.00 | 300.00 | 300.00 |
| 02-290 Advertising | 500.00 | 1,000.00 | 1,000.00 |
| 02-390 Telephone | 156.00 | 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 | 10,000.00 | 10,000.00 |
| 03-157 Comp Plan Implementation | 3,000.00 | 10,000.00 | 10,000.00 |
| Supplies & Equipment | | | |
| 04-240 Office Supplies | 1,000.00 | 1,000.00 | 1,000.00 |
| 04-246 Codification & Maps | 500.00 | 500.00 | 500.00 |
| 04-260 Office Equipment | 500.00 | 500.00 | 500.00 |
| Community Development | 234,478.00 | 270,334.00 | 270,334.00 |

ASSESSING

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm Req vs Curr Bud Change % |
|--|----------------|-----------------|-------------------|--------------------------------------|-------------------------------------|
| Dept/Div: 01-30 Administration Services / Assessing | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 116,210.00 | 116,210.00 | 116,210.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 9,424.00 | 9,424.00 | 9,424.00 | 0.00 | .00% |
| 01-203 Retirement | 6,973.00 | 6,973.00 | 6,973.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 330.00 | 510.00 | 510.00 | 180.00 | 54.55% |
| 02-150 Personnel Development | 957.00 | 3,407.00 | 3,407.00 | 2,450.00 | 256.01% |
| 02-250 Postage | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-390 Telephone | 156.00 | 156.00 | 156.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-701 Registry Fees | 1,400.00 | 1,500.00 | 1,500.00 | 100.00 | 7.14% |
| Contract Services | | | | | |
| 03-370 Computer Support | 2,685.00 | 675.00 | 675.00 | -2,010.00 | -74.86% |
| 03-640 Technical Support | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 03-642 System Software | 700.00 | 900.00 | 900.00 | 200.00 | 28.57% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 750.00 | 825.00 | 825.00 | 75.00 | 10.00% |
| 04-245 Tax Maps | 300.00 | 300.00 | 300.00 | 0.00 | .00% |
| 04-260 Office Equipment | 350.00 | 350.00 | 350.00 | 0.00 | .00% |
| Assessing | 144,935.00 | 145,930.00 | 145,930.00 | 995.00 | .69% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-30 Administration Services / Assessing | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 116,210.00 | 116,210.00 | 116,210.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 9,424.00 | 9,424.00 | 9,424.00 | 0.00 | .00% |
| 01-203 Retirement | 6,973.00 | 6,973.00 | 6,973.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 330.00 | 510.00 | 510.00 | 180.00 | 54.55% |
| 02-150 Personnel Development | 957.00 | 3,407.00 | 3,407.00 | 2,450.00 | 256.01% |
| 02-250 Postage | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-390 Telephone | 156.00 | 156.00 | 156.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-701 Registry Fees | 1,400.00 | 1,500.00 | 1,500.00 | 100.00 | 7.14% |
| Contract Services | | | | | |
| 03-370 Computer Support | 2,685.00 | 675.00 | 675.00 | -2,010.00 | -74.86% |
| 03-640 Technical Support | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 03-642 System Software | 700.00 | 900.00 | 900.00 | 200.00 | 28.57% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 750.00 | 825.00 | 825.00 | 75.00 | 10.00% |
| 04-245 Tax Maps | 300.00 | 300.00 | 300.00 | 0.00 | .00% |
| 04-260 Office Equipment | 350.00 | 350.00 | 350.00 | 0.00 | .00% |
| Assessing | 144,935.00 | 145,930.00 | 145,930.00 | 995.00 | .69% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 116,210.00 | 116,210.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 9,424.00 | 9,424.00 | 0.00 | .00% |
| 01-203 Retirement | 6,973.00 | 6,973.00 | 0.00 | .00% |
| Operations | | | | |
| 02-101 Memberships/Dues | 330.00 | 510.00 | 180.00 | 54.55% |
| 02-150 Personnel Development | 957.00 | 3,407.00 | 2,450.00 | 256.01% |
| 02-250 Postage | 200.00 | 200.00 | 0.00 | .00% |
| 02-390 Telephone | 156.00 | 156.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 500.00 | 500.00 | 0.00 | .00% |
| 02-701 Registry Fees | 1,400.00 | 1,500.00 | 100.00 | 7.14% |
| Contract Services | | | | |
| 03-370 Computer Support | 2,685.00 | 675.00 | -2,010.00 | -74.86% |
| 03-640 Technical Support | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 03-642 System Software | 700.00 | 900.00 | 200.00 | 28.57% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 750.00 | 825.00 | 75.00 | 10.00% |
| 04-245 Tax Maps | 300.00 | 300.00 | 0.00 | .00% |
| 04-260 Office Equipment | 350.00 | 350.00 | 0.00 | .00% |
| Assessing | 144,935.00 | 145,930.00 | 995.00 | .69% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 116,210.00 | 116,210.00 | 0.00 | .00% |
| Please see attached breakdown | | | | |
| 01-201 FICA/Medicare | 9,424.00 | 9,424.00 | 0.00 | .00% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 6,973.00 | 6,973.00 | 0.00 | .00% |
| Employee retirement plan at scheduled rate for each individual full-time employee's tenure | | | | |
| Operations | | | | |
| 02-101 Memberships/Dues | 330.00 | 510.00 | 180.00 | 54.55% |
| MAAO-\$80; IAAO-\$225; Maine Chapter IAAO-\$30; Sebago Lake Rotary Club-\$175 | | | | |
| 02-150 Personnel Development | 957.00 | 3,407.00 | 2,450.00 | 256.01% |
| MAAO Fall Conference-\$617; Maine Chapter of IAAO Annual Meeting-\$40; Property Tax Institute-\$200; Misc meetings/workshops-\$100; IAAO Annual Conference (Boston)-\$1,500; Maine Property Tax School-\$950 | | | | |
| 02-250 Postage | 200.00 | 200.00 | 0.00 | .00% |
| 02-390 Telephone | 156.00 | 156.00 | 0.00 | .00% |
| 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 | 1,500.00 | 100.00 | 7.14% |
| Cost of deeds received monthly from Cumberland County Registry at \$1.50 per page | | | | |
| Contract Services | | | | |
| 03-370 Computer Support | 2,685.00 | 675.00 | -2,010.00 | -74.86% |
| Marshall Swift-Commercial Cost Figures-\$675 | | | | |
| 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 | 900.00 | 200.00 | 28.57% |
| GIS annual maintenance fee-\$700; deed plotter software-\$200 | | | | |
| Supplies & Equipment | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 01-30 Administration Services / Assessing CONT'D | | | | |
| 04-240 Office Supplies | 750.00 | 825.00 | 75.00 | 10.00% |
| 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 | 144,935.00 | 145,930.00 | 995.00 | .69% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED ASSESSING WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|------------------------------|--------------|--------------|---------------------|-------------|-------------|--------------|---------------------|---------------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Assessor | Salary | 40 | 2.25% | | \$75,700.00 | 40 | 0.00% | | \$75,700.00 |
| Administrative Assistant | Hourly | 36 | 2.00% | \$21.64 | \$40,510.00 | 36 | 0.00% | \$21.64 | \$40,510.00 |
| Total Assessing Wages | | | | | | | | \$116,210.00 | \$116,210.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-30 Administration Services / Assessing | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 102,568.00 | 91,401.02 | 107,574.00 | 104,194.24 | 113,724.00 | 112,780.89 | 116,210.00 | 65,061.98 |
| 01-170 Overtime | 0.00 | 14.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-201 FICA/Medicare | 6,863.00 | 6,677.22 | 8,318.00 | 7,389.62 | 9,222.00 | 8,191.43 | 9,424.00 | 4,794.85 |
| 01-203 Retirement | 3,900.00 | 4,381.68 | 6,154.00 | 4,197.07 | 6,823.00 | 4,799.27 | 6,973.00 | 3,903.63 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 250.00 | 300.00 | 260.00 | 290.00 | 330.00 | 330.00 | 330.00 | 510.00 |
| 02-150 Personnel Development | 1,000.00 | 250.00 | 900.00 | 324.00 | 1,807.00 | 1,853.92 | 957.00 | 785.00 |
| 02-250 Postage | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| 02-390 Telephone | 744.00 | 671.84 | 744.00 | 134.91 | 744.00 | 138.18 | 156.00 | 75.57 |
| 02-500 Mileage & Tolls Reimbursement | 750.00 | 421.06 | 500.00 | 378.14 | 500.00 | 49.62 | 500.00 | 19.72 |
| 02-701 Registry Fees | 1,000.00 | 1,045.00 | 1,400.00 | 961.00 | 1,400.00 | 1,430.00 | 1,400.00 | 674.50 |
| Contract Services | | | | | | | | |
| 03-370 Computer Support | 2,490.00 | 2,179.16 | 2,490.00 | 2,519.15 | 2,505.00 | 2,556.15 | 2,685.00 | 1,156.20 |
| 03-640 Technical Support | 2,200.00 | 2,000.00 | 2,500.00 | 1,930.00 | 4,000.00 | 3,630.00 | 4,000.00 | 3,980.00 |
| 03-642 System Software | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 750.00 | 1,245.11 | 750.00 | 975.38 | 750.00 | 672.21 | 750.00 | 569.19 |
| 04-245 Tax Maps | 850.00 | 250.00 | 300.00 | 0.00 | 300.00 | 250.00 | 300.00 | 300.00 |
| 04-260 Office Equipment | 350.00 | 1,774.86 | 350.00 | 112.95 | 350.00 | 832.57 | 350.00 | 93.59 |
| Assessing | 124,615.00 | 113,311.20 | 133,140.00 | 124,106.46 | 143,355.00 | 138,214.24 | 144,935.00 | 82,624.23 |

Town of Gray FY 2023 Department Head Budget Request

| | Expense | | |
|--|----------------|-----------------|-----------------|
| | 2022 Budget | 2023 Initial | 2023 Manager |
| Dept/Div: 01-30 Administration Services / Assessing | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 116,210.00 | 116,210.00 | 116,210.00 |
| 01-201 FICA/Medicare | 9,424.00 | 9,424.00 | 9,424.00 |
| 01-203 Retirement | 6,973.00 | 6,973.00 | 6,973.00 |
| Operations | | | |
| 02-101 Memberships/Dues | 330.00 | 510.00 | 510.00 |
| 02-150 Personnel Development | 957.00 | 3,407.00 | 3,407.00 |
| 02-250 Postage | 200.00 | 200.00 | 200.00 |
| 02-390 Telephone | 156.00 | 156.00 | 156.00 |
| 02-500 Mileage & Tolls Reimbursement | 500.00 | 500.00 | 500.00 |
| 02-701 Registry Fees | 1,400.00 | 1,500.00 | 1,500.00 |
| Contract Services | | | |
| 03-370 Computer Support | 2,685.00 | 675.00 | 675.00 |
| 03-640 Technical Support | 4,000.00 | 4,000.00 | 4,000.00 |
| 03-642 System Software | 700.00 | 900.00 | 900.00 |
| Supplies & Equipment | | | |
| 04-240 Office Supplies | 750.00 | 825.00 | 825.00 |
| 04-245 Tax Maps | 300.00 | 300.00 | 300.00 |
| 04-260 Office Equipment | 350.00 | 350.00 | 350.00 |
| Assessing | 144,935.00 | 145,930.00 | 145,930.00 |

CODE ENFORCEMENT

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-40 Administration Services / Code Enforcement | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 158,413.00 | 181,327.00 | 181,327.00 | 22,914.00 | 14.46% |
| 01-201 FICA/Medicare | 12,846.00 | 14,704.00 | 14,704.00 | 1,858.00 | 14.46% |
| 01-203 Retirement | 9,505.00 | 10,880.00 | 10,880.00 | 1,375.00 | 14.47% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 240.00 | 240.00 | 240.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-200 Publications & Subscriptions | 750.00 | 750.00 | 750.00 | 0.00 | .00% |
| 02-250 Postage | 125.00 | 125.00 | 125.00 | 0.00 | .00% |
| 02-390 Telephone | 156.00 | 156.00 | 156.00 | 0.00 | .00% |
| 02-391 Cell Phone | 2,581.00 | 2,581.00 | 2,581.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-515 Vehicle Gas/Diesel | 975.00 | 1,400.00 | 1,400.00 | 425.00 | 43.59% |
| 02-700 Legal | 6,000.00 | 6,000.00 | 6,500.00 | 500.00 | 8.33% |
| Contract Services | | | | | |
| 03-155 Professional Services | 10,332.00 | 10,332.00 | 10,332.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-222 Uniforms | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 04-240 Office Supplies | 500.00 | 600.00 | 600.00 | 100.00 | 20.00% |
| 04-621 Copiers/Copies | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | .00% |
| Code Enforcement | 206,723.00 | 233,395.00 | 233,895.00 | 27,172.00 | 13.14% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-40 Administration Services / Code Enforcement | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 158,413.00 | 181,327.00 | 181,327.00 | 22,914.00 | 14.46% |
| 01-201 FICA/Medicare | 12,846.00 | 14,704.00 | 14,704.00 | 1,858.00 | 14.46% |
| 01-203 Retirement | 9,505.00 | 10,880.00 | 10,880.00 | 1,375.00 | 14.47% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 240.00 | 240.00 | 240.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-200 Publications & Subscriptions | 750.00 | 750.00 | 750.00 | 0.00 | .00% |
| 02-250 Postage | 125.00 | 125.00 | 125.00 | 0.00 | .00% |
| 02-390 Telephone | 156.00 | 156.00 | 156.00 | 0.00 | .00% |
| 02-391 Cell Phone | 2,581.00 | 2,581.00 | 2,581.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-515 Vehicle Gas/Diesel | 975.00 | 1,400.00 | 1,400.00 | 425.00 | 43.59% |
| 02-700 Legal | 6,000.00 | 6,000.00 | 6,500.00 | 500.00 | 8.33% |
| Contract Services | | | | | |
| 03-155 Professional Services | 10,332.00 | 10,332.00 | 10,332.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-222 Uniforms | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 04-240 Office Supplies | 500.00 | 600.00 | 600.00 | 100.00 | 20.00% |
| 04-621 Copiers/Copies | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | .00% |
| Code Enforcement | 206,723.00 | 233,395.00 | 233,895.00 | 27,172.00 | 13.14% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 158,413.00 | 181,327.00 | 22,914.00 | 14.46% |
| 01-201 FICA/Medicare | 12,846.00 | 14,704.00 | 1,858.00 | 14.46% |
| 01-203 Retirement | 9,505.00 | 10,880.00 | 1,375.00 | 14.47% |
| 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 | 750.00 | 750.00 | 0.00 | .00% |
| 02-250 Postage | 125.00 | 125.00 | 0.00 | .00% |
| 02-390 Telephone | 156.00 | 156.00 | 0.00 | .00% |
| 02-391 Cell Phone | 2,581.00 | 2,581.00 | 0.00 | .00% |
| 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 | 975.00 | 1,400.00 | 425.00 | 43.59% |
| 02-700 Legal | 6,000.00 | 6,000.00 | 0.00 | .00% |
| Contract Services | | | | |
| 03-155 Professional Services | 10,332.00 | 10,332.00 | 0.00 | .00% |
| Supplies & Equipment | | | | |
| 04-222 Uniforms | 500.00 | 500.00 | 0.00 | .00% |
| 04-240 Office Supplies | 500.00 | 600.00 | 100.00 | 20.00% |
| 04-621 Copiers/Copies | 1,700.00 | 1,700.00 | 0.00 | .00% |
| Code Enforcement | 206,723.00 | 233,395.00 | 26,672.00 | 12.90% |

Town of Gray FY 2023 Town Manager's Proposed Budget

| | Expense | | | |
|---|----------------|------------|-------------------------|------------------------|
| | 2022 | 2023 | Man Req vs" Curr Bud | Man Req vs Curr Bud |
| | Budget | Manager | Change \$ | Change % |
| Dept/Div: 01-40 Administration Services / Code Enforcement | | | | |
| Pay & Benefits | | | | |
| 01-100 Full-time Personnel | 158,413.00 | 181,327.00 | 22,914.00 | 14.46% |
| Please see attached breakdown | | | | |
| 01-201 FICA/Medicare | 12,846.00 | 14,704.00 | 1,858.00 | 14.46% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 9,505.00 | 10,880.00 | 1,375.00 | 14.47% |
| 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 | 750.00 | 750.00 | 0.00 | .00% |
| Various relative industrial publications | | | | |
| 02-250 Postage | 125.00 | 125.00 | 0.00 | .00% |
| 02-390 Telephone | 156.00 | 156.00 | 0.00 | .00% |
| 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 | 2,581.00 | 2,581.00 | 0.00 | .00% |
| 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 | 975.00 | 1,400.00 | 425.00 | 43.59% |
| Gasoline estimated 500 gallons at \$2.80 per gallon=\$1,400 | | | | |
| 02-700 Legal | 6,000.00 | 6,000.00 | 0.00 | .00% |
| Contract Services | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 10,332.00 | 10,332.00 | 0.00 | .00% |
| MyGov code software annual fee at 5% increase from FY 2022 | | | | |
| Supplies & Equipment | | | | |
| 04-222 Uniforms | 500.00 | 500.00 | 0.00 | .00% |
| Safety shoes 2 employees x \$250 each | | | | |
| 04-240 Office Supplies | 500.00 | 600.00 | 100.00 | 20.00% |
| 04-621 Copiers/Copies | 1,700.00 | 1,700.00 | 0.00 | .00% |
| Code Enforcement | 206,723.00 | 233,395.00 | 26,672.00 | 12.90% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED CODE ENFORCEMENT WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|-------------------------------------|--------------|--------------|---------------------|-------------|---------------------|--------------|---------------------|-----------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Code Enforcement Officer | Salary | 40 | 2.50% | | \$74,000.00 | 40 | 0.00% | | \$74,000.00 |
| Code Enforcement Officer | Salary | 40 | 2.50% | | \$61,500.00 | 40 | 0.00% | | \$61,500.00 |
| Administrative Assistant | Hourly | 18 | 2.00% | \$24.48 | \$22,913.00 | 36 | 100.00% | \$24.48 | \$45,827.00 |
| Total Code Enforcement Wages | | | | | \$158,413.00 | | | | \$181,327.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-40 Administration Services / Code Enforcement | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 88,543.20 | 88,671.78 | 92,570.00 | 94,074.09 | 154,564.00 | 135,383.11 | 158,413.00 | 91,330.80 |
| 01-120 Part-Time Personnel | 42,432.00 | 40,378.88 | 42,432.00 | 19,295.35 | 0.00 | 12,190.06 | 0.00 | 0.00 |
| 01-130 Per Diem Personnel | 0.00 | 0.00 | 0.00 | 9,802.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-201 FICA/Medicare | 10,088.00 | 9,618.97 | 10,426.00 | 9,326.89 | 12,534.00 | 11,132.43 | 12,846.00 | 6,733.71 |
| 01-203 Retirement | 5,110.00 | 5,724.50 | 5,313.00 | 6,220.27 | 9,274.00 | 3,948.82 | 9,505.00 | 3,232.69 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 240.00 | 185.00 | 240.00 | 84.95 | 240.00 | 35.00 | 240.00 | 80.00 |
| 02-150 Personnel Development | 1,000.00 | 955.00 | 800.00 | 180.00 | 1,000.00 | 35.00 | 1,000.00 | 35.00 |
| 02-200 Publications & Subscriptions | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 750.00 | 0.00 |
| 02-250 Postage | 125.00 | 0.00 | 125.00 | 0.00 | 125.00 | 0.00 | 125.00 | 0.00 |
| 02-390 Telephone | 744.00 | 891.84 | 744.00 | 134.89 | 744.00 | 138.17 | 156.00 | 75.58 |
| 02-391 Cell Phone | 432.00 | 1,054.52 | 1,480.00 | 1,613.09 | 2,424.00 | 2,249.01 | 2,581.00 | 1,190.24 |
| 02-500 Mileage & Tolls Reimbursement | 150.00 | 6.50 | 100.00 | 459.36 | 100.00 | 0.00 | 100.00 | 0.00 |
| 02-502 Vehicle Maintenance | 500.00 | 99.99 | 500.00 | 83.16 | 1,000.00 | 143.64 | 1,000.00 | 0.00 |
| 02-515 Vehicle Gas/Diesel | 795.00 | 770.15 | 796.00 | 795.57 | 893.00 | 1,072.42 | 975.00 | 499.90 |
| 02-700 Legal | 8,500.00 | 3,748.43 | 9,171.00 | 1,298.75 | 9,000.00 | 2,813.38 | 6,000.00 | 1,435.00 |
| Contract Services | | | | | | | | |
| 03-155 Professional Services | 0.00 | 0.00 | 9,240.00 | 9,840.00 | 9,840.00 | 9,840.00 | 10,332.00 | 9,840.00 |
| Supplies & Equipment | | | | | | | | |
| 04-222 Uniforms | 350.00 | 205.73 | 500.00 | 0.00 | 500.00 | 142.41 | 500.00 | 0.00 |
| 04-240 Office Supplies | 400.00 | 178.00 | 400.00 | 505.42 | 500.00 | 882.15 | 500.00 | 455.09 |
| 04-260 Office Equipment | 0.00 | 0.00 | 0.00 | 286.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-621 Copiers/Copies | 1,700.00 | 2,099.27 | 1,700.00 | 638.50 | 1,700.00 | 1,077.43 | 1,700.00 | 165.99 |
| Code Enforcement | 161,409.20 | 154,588.56 | 176,837.00 | 154,639.78 | 204,738.00 | 181,083.03 | 206,723.00 | 115,074.00 |

Town of Gray FY 2023 Department Head Budget Request

| | Expense | | |
|---|----------------|-----------------|-----------------|
| | 2022 Budget | 2023 Initial | 2023 Manager |
| Dept/Div: 01-40 Administration Services / Code Enforcement | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 158,413.00 | 181,327.00 | 181,327.00 |
| 01-201 FICA/Medicare | 12,846.00 | 14,704.00 | 14,704.00 |
| 01-203 Retirement | 9,505.00 | 10,880.00 | 10,880.00 |
| 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 | 750.00 | 750.00 | 750.00 |
| 02-250 Postage | 125.00 | 125.00 | 125.00 |
| 02-390 Telephone | 156.00 | 156.00 | 156.00 |
| 02-391 Cell Phone | 2,581.00 | 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 | 975.00 | 1,400.00 | 1,400.00 |
| 02-700 Legal | 6,000.00 | 6,000.00 | 6,000.00 |
| Contract Services | | | |
| 03-155 Professional Services | 10,332.00 | 10,332.00 | 10,332.00 |
| Supplies & Equipment | | | |
| 04-222 Uniforms | 500.00 | 500.00 | 500.00 |
| 04-240 Office Supplies | 500.00 | 600.00 | 600.00 |
| 04-621 Copiers/Copies | 1,700.00 | 1,700.00 | 1,700.00 |
| Code Enforcement | 206,723.00 | 233,395.00 | 233,395.00 |

GENERAL ASSISTANCE

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|-----------|-----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-60 Administration Services / General Assistance | | | | | |
| Pay & Benefits | | | | | |
| 01-130 Per Diem Personnel | 5,200.00 | 5,200.00 | 5,200.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 398.00 | 398.00 | 398.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-150 Personnel Development | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 50.00 | 50.00 | 50.00 | 0.00 | .00% |
| 02-801 Food/Household Personal Supp | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 02-802 Heating Fuel | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 02-803 Rentals | 15,000.00 | 40,000.00 | 40,000.00 | 25,000.00 | 166.67% |
| 02-804 Utilities | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-805 Burial | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-806 Medical Reimbursement | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-155 Professional Services | 0.00 | 2,592.00 | 2,592.00 | 2,592.00 | 100.00% |
| 03-370 Computer Support | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| General Assistance | 27,698.00 | 55,290.00 | 55,290.00 | 27,592.00 | 99.62% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|-----------|-----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-60 Administration Services / General Assistance | | | | | |
| Pay & Benefits | | | | | |
| 01-130 Per Diem Personnel | 5,200.00 | 5,200.00 | 5,200.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 398.00 | 398.00 | 398.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-150 Personnel Development | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 50.00 | 50.00 | 50.00 | 0.00 | .00% |
| 02-801 Food/Household Personal Supp | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 02-802 Heating Fuel | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 02-803 Rentals | 15,000.00 | 40,000.00 | 40,000.00 | 25,000.00 | 166.67% |
| 02-804 Utilities | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-805 Burial | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-806 Medical Reimbursement | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-155 Professional Services | 0.00 | 2,592.00 | 2,592.00 | 2,592.00 | 100.00% |
| 03-370 Computer Support | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| General Assistance | 27,698.00 | 55,290.00 | 55,290.00 | 27,592.00 | 99.62% |

Town of Gray FY 2023 Town Manager's Proposed Budget

| | Expense | | | |
|---|----------------|-----------|-------------------------|------------------------|
| | 2022 | 2023 | Man Req vs" Curr Bud | Man Req vs Curr Bud |
| | Budget | Manager | Change \$ | 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 | 15,000.00 | 40,000.00 | 25,000.00 | 166.67% |
| 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 | | | | |
| 03-155 Professional Services | 0.00 | 2,592.00 | 2,592.00 | 100.00% |
| 03-370 Computer Support | 1,500.00 | 1,500.00 | 0.00 | .00% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 0.00 | .00% |
| General Assistance | 27,698.00 | 55,290.00 | 27,592.00 | 99.62% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 15,000.00 | 40,000.00 | 25,000.00 | 166.67% |
| 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 | | | | |
| 03-155 Professional Services | 0.00 | 2,592.00 | 2,592.00 | 100.00% |
| Interpreters 90 cents a minute for 4 hours a month. | | | | |
| 03-370 Computer Support | 1,500.00 | 1,500.00 | 0.00 | .00% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 0.00 | .00% |
| General Assistance | 27,698.00 | 55,290.00 | 27,592.00 | 99.62% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED GENERAL ASSISTANCE WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|---------------------------------------|--------------|--------------|---------------------|-------------|-------------------|--------------|---------------------|-----------------|-------------------|
| | | 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 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-60 Administration Services / General Assistance | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-130 Per Diem Personnel | 2,600.00 | 2,600.00 | 4,800.00 | 4,920.00 | 5,200.00 | 5,200.00 | 5,200.00 | 3,000.00 |
| 01-201 FICA/Medicare | 203.00 | 172.80 | 230.00 | 330.76 | 398.00 | 359.78 | 398.00 | 208.82 |
| Operations | | | | | | | | |
| 02-150 Personnel Development | 200.00 | 129.99 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| 02-500 Mileage & Tolls Reimbursement | 50.00 | 157.43 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 |
| 02-801 Food/Household Personal Supp | 250.00 | 74.89 | 250.00 | 86.11 | 250.00 | 38.63 | 250.00 | 0.00 |
| 02-802 Heating Fuel | 2,000.00 | 839.70 | 2,000.00 | 233.90 | 2,000.00 | 0.00 | 2,000.00 | 289.90 |
| 02-803 Rentals | 12,500.00 | 6,581.43 | 12,500.00 | 5,507.00 | 12,500.00 | 4,934.00 | 15,000.00 | 3,066.00 |
| 02-804 Utilities | 1,000.00 | 421.49 | 1,000.00 | 119.00 | 1,000.00 | 110.24 | 1,000.00 | 67.50 |
| 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 | 1,000.00 | 0.00 | 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 | 600.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 100.00 | 29.47 | 100.00 | 1,500.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| General Assistance | 20,903.00 | 11,007.20 | 23,130.00 | 12,696.77 | 24,298.00 | 12,142.65 | 27,698.00 | 8,132.22 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 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 | 15,000.00 | 40,000.00 | 40,000.00 |
| 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 | | | |
| 03-155 Professional Services | 0.00 | 2,592.00 | 2,592.00 |
| 03-370 Computer Support | 1,500.00 | 1,500.00 | 1,500.00 |
| Supplies & Equipment | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 |
| General Assistance | 27,698.00 | 55,290.00 | 55,290.00 |

**COMMUNICATION
&
INFORMATION**

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-65 Administration Services / Communications & Information | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 73,700.00 | 128,700.00 | 128,700.00 | 55,000.00 | 74.63% |
| 01-120 Part-Time Personnel | 26,650.00 | 0.00 | 0.00 | -26,650.00 | -100.00% |
| 01-130 Per Diem Personnel | 29,172.00 | 0.00 | 0.00 | -29,172.00 | -100.00% |
| 01-201 FICA/Medicare | 10,247.00 | 10,436.00 | 10,436.00 | 189.00 | 1.84% |
| 01-203 Retirement | 4,320.00 | 7,722.00 | 7,722.00 | 3,402.00 | 78.75% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 50.00 | 150.00 | 150.00 | 100.00 | 200.00% |
| 02-150 Personnel Development | 200.00 | 450.00 | 450.00 | 250.00 | 125.00% |
| 02-390 Telephone | 1,440.00 | 1,440.00 | 1,440.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-370 Computer Support | 26,400.00 | 26,400.00 | 33,680.00 | 7,280.00 | 27.58% |
| 03-630 Site Host Fees | 9,493.00 | 9,493.00 | 9,493.00 | 0.00 | .00% |
| 03-635 Webmaster Fees | 5,444.00 | 6,260.00 | 9,816.00 | 4,372.00 | 80.31% |
| 03-640 Technical Support | 18,540.00 | 27,153.00 | 27,153.00 | 8,613.00 | 46.46% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 250.00 | 500.00 | 500.00 | 250.00 | 100.00% |
| 04-260 Office Equipment | 3,900.00 | 14,173.00 | 16,473.00 | 12,573.00 | 322.38% |
| Communications & Information | 209,806.00 | 232,877.00 | 246,013.00 | 36,207.00 | 17.26% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm Req vs Curr Bud Change % |
|---|----------------|-----------------|-------------------|--------------------------------------|-------------------------------------|
| Dept/Div: 01-65 Administration Services / Communications & Information | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 73,700.00 | 128,700.00 | 128,700.00 | 55,000.00 | 74.63% |
| 01-120 Part-Time Personnel | 26,650.00 | 0.00 | 0.00 | -26,650.00 | -100.00% |
| 01-130 Per Diem Personnel | 29,172.00 | 0.00 | 0.00 | -29,172.00 | -100.00% |
| 01-201 FICA/Medicare | 10,247.00 | 10,436.00 | 10,436.00 | 189.00 | 1.84% |
| 01-203 Retirement | 4,320.00 | 7,722.00 | 7,722.00 | 3,402.00 | 78.75% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 50.00 | 150.00 | 150.00 | 100.00 | 200.00% |
| 02-150 Personnel Development | 200.00 | 450.00 | 450.00 | 250.00 | 125.00% |
| 02-390 Telephone | 1,440.00 | 1,440.00 | 1,440.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-370 Computer Support | 26,400.00 | 26,400.00 | 33,680.00 | 7,280.00 | 27.58% |
| 03-630 Site Host Fees | 9,493.00 | 9,493.00 | 9,493.00 | 0.00 | .00% |
| 03-635 Webmaster Fees | 5,444.00 | 6,260.00 | 9,816.00 | 4,372.00 | 80.31% |
| 03-640 Technical Support | 18,540.00 | 27,153.00 | 27,153.00 | 8,613.00 | 46.46% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 250.00 | 500.00 | 500.00 | 250.00 | 100.00% |
| 04-260 Office Equipment | 3,900.00 | 14,173.00 | 16,473.00 | 12,573.00 | 322.38% |
| Communications & Information | 209,806.00 | 232,877.00 | 246,013.00 | 36,207.00 | 17.26% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 73,700.00 | 128,700.00 | 55,000.00 | 74.63% |
| 01-120 Part-Time Personnel | 26,650.00 | 0.00 | -26,650.00 | -100.00% |
| 01-130 Per Diem Personnel | 29,172.00 | 0.00 | -29,172.00 | -100.00% |
| 01-201 FICA/Medicare | 10,247.00 | 10,436.00 | 189.00 | 1.84% |
| 01-203 Retirement | 4,320.00 | 7,722.00 | 3,402.00 | 78.75% |
| Operations | | | | |
| 02-101 Memberships/Dues | 50.00 | 150.00 | 100.00 | 200.00% |
| 02-150 Personnel Development | 200.00 | 450.00 | 250.00 | 125.00% |
| 02-390 Telephone | 1,440.00 | 1,440.00 | 0.00 | .00% |
| Contract Services | | | | |
| 03-370 Computer Support | 26,400.00 | 26,400.00 | 0.00 | .00% |
| 03-630 Site Host Fees | 9,493.00 | 9,493.00 | 0.00 | .00% |
| 03-635 Webmaster Fees | 5,444.00 | 6,260.00 | 816.00 | 14.99% |
| 03-640 Technical Support | 18,540.00 | 27,153.00 | 8,613.00 | 46.46% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 250.00 | 500.00 | 250.00 | 100.00% |
| 04-260 Office Equipment | 3,900.00 | 14,173.00 | 10,273.00 | 263.41% |
| Communications & Information | 209,806.00 | 232,877.00 | 23,071.00 | 11.00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 73,700.00 | 128,700.00 | 55,000.00 | 74.63% |
| Please see the attached breakdown | | | | |
| 01-120 Part-Time Personnel | 26,650.00 | 0.00 | -26,650.00 | -100.00% |
| Please see attached breakdown | | | | |
| 01-130 Per Diem Personnel | 29,172.00 | 0.00 | -29,172.00 | -100.00% |
| Please see the attached breakdown | | | | |
| 01-201 FICA/Medicare | 10,247.00 | 10,436.00 | 189.00 | 1.84% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 4,320.00 | 7,722.00 | 3,402.00 | 78.75% |
| Employee retirement plan at scheduled rate for each individual full-time employee's tenure | | | | |
| Operations | | | | |
| 02-101 Memberships/Dues | 50.00 | 150.00 | 100.00 | 200.00% |
| 02-150 Personnel Development | 200.00 | 450.00 | 250.00 | 125.00% |
| 02-390 Telephone | 1,440.00 | 1,440.00 | 0.00 | .00% |
| \$120/month for GCTV designated data line | | | | |
| Contract Services | | | | |
| 03-370 Computer Support | 26,400.00 | 26,400.00 | 0.00 | .00% |
| 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 | 5,444.00 | 6,260.00 | 816.00 | 14.99% |
| Annual renewal=\$4,482(VTH Support Services/Hosting); Miscellaneous website hosting fees=\$182; Adobe cloud=\$636; sli-do \$144 | | | | |
| 03-640 Technical Support | 18,540.00 | 27,153.00 | 8,613.00 | 46.46% |
| Town Hall Server Warranty Renewal-\$3,400; Desktop backup=\$1,000; AppRiver Antivirus=\$2,200; Microsoft Professional Support=\$4,000; TETMAS Mechanics license renewal=\$300; ARGIS license=\$1,400; Timeclock software=\$3,600; cybrarian-\$650; DeepFreeze-\$289; cablecast subscription-\$1,500; screenweave-\$1,500; protek software-\$1,500; manageengine-\$3,474; public safety server warranty-\$540; public safety domain controller-\$1,800 | | | | |
| Supplies & Equipment | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | Man Req vs" Curr Bud | Man Req vs Curr Bud |
|--|--------|---------|-------------------------|------------------------|
| | Budget | Manager | Change \$ | Change % |

Dept/Div: 01-65 Administration Services / Communications & Information
CONT'D

| | | | | |
|------------------------|--------|--------|--------|---------|
| 04-240 Office Supplies | 250.00 | 500.00 | 250.00 | 100.00% |
|------------------------|--------|--------|--------|---------|

Printer ink; recordable DVDs; miscellaneous office needs specific to IT & GCTV

| | | | | |
|-------------------------|----------|-----------|-----------|---------|
| 04-260 Office Equipment | 3,900.00 | 14,173.00 | 10,273.00 | 263.41% |
|-------------------------|----------|-----------|-----------|---------|

Miscellaneous office equipment-\$4500; monitors-\$1960; printer replacement-\$600; battery backup ups-\$850; network switch-\$2,800; mobile internet-\$1,613; id maker printer-\$850

| | | | | |
|------------------------------|------------|------------|-----------|--------|
| Communications & Information | 209,806.00 | 232,877.00 | 23,071.00 | 11.00% |
|------------------------------|------------|------------|-----------|--------|

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED COMMUNICATION INFORMATION WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|--|--------------|--------------|---------------------|-------------|---------------------|--------------|---------------------|-----------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Website Coordinator-Part-Time | Hourly | 20.5 | 12.00% | \$25.00 | \$ 26,650.00 | | | | |
| Digital Media Coordinator | Salary | | | | | 36 | 100.00% | | \$55,000.00 |
| IT | Salary | 36 | 2.25% | | \$ 73,700.00 | 36 | 0.00% | | \$73,700.00 |
| GCTV | Hourly | 22 | 2.00% | \$25.50 | \$ 29,172.00 | | | | |
| Total Public Communications Wages | | | | | \$129,522.00 | | | | \$128,700.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-65 Administration Services / Communications & Information | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 67,000.00 | 66,961.46 | 69,010.00 | 67,733.65 | 72,000.00 | 70,046.17 | 73,700.00 | 63,729.05 |
| 01-120 Part-Time Personnel | 21,840.00 | 22,042.22 | 23,194.00 | 23,263.17 | 23,750.00 | 27,922.87 | 26,650.00 | 1,543.75 |
| 01-130 Per Diem Personnel | 9,189.00 | 9,817.27 | 9,464.00 | 12,387.14 | 24,482.00 | 20,831.26 | 29,172.00 | 3,499.13 |
| 01-170 Overtime | 0.00 | 174.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-201 FICA/Medicare | 7,631.00 | 7,053.60 | 7,886.00 | 7,976.06 | 9,247.00 | 9,265.98 | 10,247.00 | 5,238.95 |
| 01-203 Retirement | 3,900.00 | 0.00 | 4,020.00 | 2,070.25 | 4,320.00 | 4,315.47 | 4,320.00 | 3,183.01 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 50.00 | 0.00 |
| 02-150 Personnel Development | 200.00 | 0.00 | 200.00 | 505.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| 02-390 Telephone | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116.48 | 1,440.00 | 875.40 |
| Contract Services | | | | | | | | |
| 03-370 Computer Support | 29,665.00 | 26,928.98 | 25,200.00 | 26,679.32 | 28,200.00 | 27,227.70 | 26,400.00 | 15,531.42 |
| 03-630 Site Host Fees | 8,652.00 | 10,348.21 | 9,906.00 | 10,117.60 | 9,493.00 | 176.96 | 9,493.00 | 0.00 |
| 03-635 Webmaster Fees | 4,267.00 | 4,065.00 | 4,267.00 | 4,018.19 | 5,389.00 | 6,984.75 | 5,444.00 | 4,183.99 |
| 03-640 Technical Support | 3,680.00 | 830.00 | 3,400.00 | 0.00 | 16,500.00 | 8,749.79 | 18,540.00 | 3,803.35 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 250.00 | 863.90 | 250.00 | 531.27 | 250.00 | 517.25 | 250.00 | 179.54 |
| 04-260 Office Equipment | 0.00 | 0.00 | 2,000.00 | 997.33 | 7,996.00 | 10,066.49 | 3,900.00 | 2,354.73 |
| Communications & Information | 156,274.00 | 149,085.12 | 158,797.00 | 156,378.98 | 201,827.00 | 186,221.17 | 209,806.00 | 104,122.32 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 01-65 Administration Services / Communications & Information | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 73,700.00 | 128,700.00 | 128,700.00 |
| 01-120 Part-Time Personnel | 26,650.00 | 0.00 | 0.00 |
| 01-130 Per Diem Personnel | 29,172.00 | 0.00 | 0.00 |
| 01-201 FICA/Medicare | 10,247.00 | 10,436.00 | 10,436.00 |
| 01-203 Retirement | 4,320.00 | 7,722.00 | 7,722.00 |
| Operations | | | |
| 02-101 Memberships/Dues | 50.00 | 150.00 | 150.00 |
| 02-150 Personnel Development | 200.00 | 450.00 | 450.00 |
| 02-390 Telephone | 1,440.00 | 1,440.00 | 1,440.00 |
| Contract Services | | | |
| 03-370 Computer Support | 26,400.00 | 26,400.00 | 26,400.00 |
| 03-630 Site Host Fees | 9,493.00 | 9,493.00 | 9,493.00 |
| 03-635 Webmaster Fees | 5,444.00 | 6,260.00 | 6,260.00 |
| 03-640 Technical Support | 18,540.00 | 27,153.00 | 27,153.00 |
| Supplies & Equipment | | | |
| 04-240 Office Supplies | 250.00 | 500.00 | 500.00 |
| 04-260 Office Equipment | 3,900.00 | 14,173.00 | 14,173.00 |
| Communications & Information | 209,806.00 | 232,877.00 | 232,877.00 |

ELECTIONS

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|-----------|-----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-90 Administration Services / Elections | | | | | |
| Pay & Benefits | | | | | |
| 01-130 Per Diem Personnel | 6,604.00 | 7,918.00 | 7,918.00 | 1,314.00 | 19.90% |
| 01-201 FICA/Medicare | 142.00 | 606.00 | 606.00 | 464.00 | 326.76% |
| Operations | | | | | |
| 02-150 Personnel Development | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-242 Printing | 3,225.00 | 3,225.00 | 3,225.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-155 Professional Services | 1,540.00 | 1,540.00 | 1,540.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 1,200.00 | 1,500.00 | 1,500.00 | 300.00 | 25.00% |
| Elections | 14,211.00 | 16,289.00 | 16,289.00 | 2,078.00 | 14.62% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|-----------|-----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 01-90 Administration Services / Elections | | | | | |
| Pay & Benefits | | | | | |
| 01-130 Per Diem Personnel | 6,604.00 | 7,918.00 | 7,918.00 | 1,314.00 | 19.90% |
| 01-201 FICA/Medicare | 142.00 | 606.00 | 606.00 | 464.00 | 326.76% |
| Operations | | | | | |
| 02-150 Personnel Development | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-242 Printing | 3,225.00 | 3,225.00 | 3,225.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-155 Professional Services | 1,540.00 | 1,540.00 | 1,540.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 1,200.00 | 1,500.00 | 1,500.00 | 300.00 | 25.00% |
| Elections | 14,211.00 | 16,289.00 | 16,289.00 | 2,078.00 | 14.62% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 6,604.00 | 7,918.00 | 1,314.00 | 19.90% |
| 01-201 FICA/Medicare | 142.00 | 606.00 | 464.00 | 326.76% |
| 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 | 1,540.00 | 1,540.00 | 0.00 | .00% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 1,200.00 | 1,500.00 | 300.00 | 25.00% |
| Elections | 14,211.00 | 16,289.00 | 2,078.00 | 14.62% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 6,604.00 | 7,918.00 | 1,314.00 | 19.90% |
| November 2022 Gubernatorial Election-1 Warden (\$17/hr x 17 hours x 2 hrs training)=\$323, 1 Deputy Warden (\$16/hr x 17 hours x 2 hrs training)=\$304; Election Officials (\$14/hr x 132 hours x 3 hrs training)=\$2,520; additional office staff time=\$1,612=November 2022 Election=\$4,759; June 2023 Municipal-1 Warden=\$289, 1 Deputy Warden=\$272; 16 Election Officials=\$1,848, additional office staff time=\$750=June 2023 Election=\$3,159 | | | | |
| 01-201 FICA/Medicare | 142.00 | 606.00 | 464.00 | 326.76% |
| 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 | 1,540.00 | 1,540.00 | 0.00 | .00% |
| Annual machine lease=\$740; Programming June election=\$800 | | | | |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 1,200.00 | 1,500.00 | 300.00 | 25.00% |
| Various supplies needed to conduct the election and provide for Election Officers | | | | |
| Elections | 14,211.00 | 16,289.00 | 2,078.00 | 14.62% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 01-90 Administration Services / Elections | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-120 Part-Time Personnel | 0.00 | 3,184.48 | 0.00 | 2,570.44 | 0.00 | 2,376.19 | 0.00 | 0.00 |
| 01-130 Per Diem Personnel | 4,956.00 | 728.64 | 5,126.00 | 586.38 | 8,234.00 | 1,833.78 | 6,604.00 | 1,065.94 |
| 01-170 Overtime | 0.00 | 1,085.59 | 0.00 | 108.91 | 0.00 | 417.05 | 0.00 | 0.00 |
| 01-201 FICA/Medicare | 96.00 | 153.24 | 96.00 | 66.32 | 630.00 | 152.00 | 142.00 | 35.45 |
| Operations | | | | | | | | |
| 02-150 Personnel Development | 1,130.00 | 393.55 | 1,130.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 120.00 |
| 02-242 Printing | 3,225.00 | 1,145.12 | 3,225.00 | 0.00 | 3,225.00 | 3,357.74 | 3,225.00 | 0.00 |
| Contract Services | | | | | | | | |
| 03-155 Professional Services | 1,589.00 | 2,300.52 | 1,500.00 | 0.00 | 1,500.00 | 2,343.68 | 1,540.00 | 500.00 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 1,000.00 | 736.64 | 1,000.00 | 1,155.59 | 1,000.00 | 1,763.84 | 1,200.00 | 519.52 |
| Elections | 11,996.00 | 9,727.78 | 12,077.00 | 4,487.64 | 16,089.00 | 12,244.28 | 14,211.00 | 2,240.91 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| Dept/Div: 01-90 Administration Services / Elections | | | |
| Pay & Benefits | | | |
| 01-130 Per Diem Personnel | 6,604.00 | 7,918.00 | 7,918.00 |
| 01-201 FICA/Medicare | 142.00 | 606.00 | 606.00 |
| 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 | 1,540.00 | 1,540.00 | 1,540.00 |
| Supplies & Equipment | | | |
| 04-240 Office Supplies | 1,200.00 | 1,500.00 | 1,500.00 |
| Elections | 14,211.00 | 16,289.00 | 16,289.00 |

GENERAL INSURANCE

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|--------------|--------------|--------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 02-14 Municipal Finances / General Insurance | | | | | |
| Pay & Benefits | | | | | |
| 01-202 Medical | 897,564.00 | 902,253.00 | 902,253.00 | 4,689.00 | .52% |
| 01-789 Wage Adjustments | 6,825.00 | 215,000.00 | 215,000.00 | 208,175.00 | 3050.18% |
| Operations | | | | | |
| 02-680 General Insurance | 81,660.00 | 84,236.00 | 84,236.00 | 2,576.00 | 3.15% |
| 02-681 Unemployment | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-682 Workers Compensation | 100,955.00 | 97,698.00 | 97,698.00 | -3,257.00 | -3.23% |
| 02-683 Vac/Sick Accrual | 25,000.00 | 25,000.00 | 35,000.00 | 10,000.00 | 40.00% |
| General Insurance | 1,114,504.00 | 1,326,687.00 | 1,336,687.00 | 222,183.00 | 19.94% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|--------------|--------------|--------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 02-14 Municipal Finances / General Insurance | | | | | |
| Pay & Benefits | | | | | |
| 01-202 Medical | 897,564.00 | 902,253.00 | 902,253.00 | 4,689.00 | .52% |
| 01-789 Wage Adjustments | 6,825.00 | 215,000.00 | 215,000.00 | 208,175.00 | 3050.18% |
| Operations | | | | | |
| 02-680 General Insurance | 81,660.00 | 84,236.00 | 84,236.00 | 2,576.00 | 3.15% |
| 02-681 Unemployment | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-682 Workers Compensation | 100,955.00 | 97,698.00 | 97,698.00 | -3,257.00 | -3.23% |
| 02-683 Vac/Sick Accrual | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | .00% |
| General Insurance | 1,114,504.00 | 1,326,687.00 | 1,326,687.00 | 212,183.00 | 19.04% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 897,564.00 | 902,253.00 | 4,689.00 | .52% |
| 01-789 Wage Adjustments | 6,825.00 | 215,000.00 | 208,175.00 | 3050.18% |
| Operations | | | | |
| 02-680 General Insurance | 81,660.00 | 84,236.00 | 2,576.00 | 3.15% |
| 02-681 Unemployment | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-682 Workers Compensation | 100,955.00 | 97,698.00 | -3,257.00 | -3.23% |
| 02-683 Vac/Sick Accrual | 25,000.00 | 25,000.00 | 0.00 | .00% |
| General Insurance | 1,114,504.00 | 1,326,687.00 | 212,183.00 | 19.04% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 897,564.00 | 902,253.00 | 4,689.00 | .52% |
| Employee health insurance=\$893,877; EAP=\$2376; Life Insurance-\$6000 | | | | |
| 01-789 Wage Adjustments | 6,825.00 | 215,000.00 | 208,175.00 | 3050.18% |
| FY 2022 original budget figure was \$80,000 with \$73,175 being reallocated in alignment with each departments wage increases. FY 2023 request is \$120,000 in wage adjustment and \$95,000 in COLA | | | | |
| Operations | | | | |
| 02-680 General Insurance | 81,660.00 | 84,236.00 | 2,576.00 | 3.15% |
| Projected with 5% increase from FY 2022 actual | | | | |
| 02-681 Unemployment | 2,500.00 | 2,500.00 | 0.00 | .00% |
| Premiums estimated at 2% increase of 2022 calculated premium | | | | |
| 02-682 Workers Compensation | 100,955.00 | 97,698.00 | -3,257.00 | -3.23% |
| Projected increase of 10% based on actual 2022 policy with 70% invoiced during FY 2022 (policy issued calendar year). Estimated 2023 invoiced in FY 2023 70%=\$70,306 added to the remaining payments for 2022 (\$27,392)=\$97,698 | | | | |
| 02-683 Vac/Sick Accrual | 25,000.00 | 25,000.00 | 0.00 | .00% |
| General Insurance | 1,114,504.00 | 1,326,687.00 | 212,183.00 | 19.04% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 02-14 Municipal Finances / General Insurance | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-201 FICA/Medicare | 0.00 | 2,135.87 | 0.00 | 1,741.68 | 0.00 | 0.00 | 0.00 | 379.51 |
| 01-202 Medical | 692,000.00 | 644,824.48 | 796,000.00 | 754,590.33 | 944,307.00 | 731,108.44 | 897,564.00 | 321,178.03 |
| 01-789 Wage Adjustments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,825.00 | 0.00 |
| Operations | | | | | | | | |
| 02-680 General Insurance | 76,868.00 | 73,499.00 | 77,174.00 | 75,664.00 | 79,039.00 | 78,248.00 | 81,660.00 | 80,225.00 |
| 02-681 Unemployment | 9,295.00 | -1,551.00 | 9,480.00 | 817.44 | 5,406.00 | 2,378.64 | 2,500.00 | 3,122.40 |
| 02-682 Workers Compensation | 109,291.00 | 79,173.30 | 86,930.00 | 100,144.30 | 107,085.00 | 110,221.20 | 100,955.00 | 50,674.90 |
| 02-683 Vac/Sick Accrual | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 26,843.50 | 25,000.00 | 0.00 |
| General Insurance | 887,454.00 | 798,081.65 | 969,584.00 | 932,957.75 | 1,170,837.00 | 948,799.78 | 1,114,504.00 | 455,579.84 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 02-14 Municipal Finances / General Insurance | | | |
| Pay & Benefits | | | |
| 01-202 Medical | 897,564.00 | 902,253.00 | 902,253.00 |
| 01-789 Wage Adjustments | 6,825.00 | 215,000.00 | 215,000.00 |
| Operations | | | |
| 02-680 General Insurance | 81,660.00 | 84,236.00 | 84,236.00 |
| 02-681 Unemployment | 2,500.00 | 2,500.00 | 2,500.00 |
| 02-682 Workers Compensation | 100,955.00 | 97,698.00 | 97,698.00 |
| 02-683 Vac/Sick Accrual | 25,000.00 | 25,000.00 | 25,000.00 |
| General Insurance | 1,114,504.00 | 1,326,687.00 | 1,326,687.00 |

LIBRARY

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 03-20 Library/Parks & Recreation / Library | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 159,351.00 | 213,431.00 | 213,431.00 | 54,080.00 | 33.94% |
| 01-120 Part-Time Personnel | 60,144.00 | 47,320.00 | 47,320.00 | -12,824.00 | -21.32% |
| 01-130 Per Diem Personnel | 5,400.00 | 5,400.00 | 5,400.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 18,077.00 | 21,499.00 | 21,499.00 | 3,422.00 | 18.93% |
| 01-203 Retirement | 11,404.00 | 14,888.00 | 14,888.00 | 3,484.00 | 30.55% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 175.00 | 175.00 | 175.00 | 0.00 | .00% |
| 02-150 Personnel Development | 650.00 | 650.00 | 650.00 | 0.00 | .00% |
| 02-250 Postage | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-390 Telephone | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | .00% |
| 02-394 Maine InfoNet | 6,750.00 | 6,750.00 | 6,750.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-501 Electricity | 9,000.00 | 9,000.00 | 9,000.00 | 0.00 | .00% |
| 02-506 Water | 1,388.00 | 1,457.00 | 1,457.00 | 69.00 | 4.97% |
| 02-802 Heating Fuel | 4,408.00 | 3,895.00 | 4,695.00 | 287.00 | 6.51% |
| Contract Services | | | | | |
| 03-370 Computer Support | 900.00 | 0.00 | 0.00 | -900.00 | -100.00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 4,600.00 | 4,600.00 | 4,600.00 | 0.00 | .00% |
| 04-260 Office Equipment | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-281 Books | 29,000.00 | 32,000.00 | 32,000.00 | 3,000.00 | 10.34% |
| 04-282 Periodicals | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-285 Books Lost | 150.00 | 150.00 | 150.00 | 0.00 | .00% |
| 04-286 Audio/Visual Materials | 10,000.00 | 11,000.00 | 11,000.00 | 1,000.00 | 10.00% |
| 04-621 Copiers/Copies | 1,550.00 | 1,550.00 | 1,550.00 | 0.00 | .00% |
| Library | 332,447.00 | 383,265.00 | 384,065.00 | 51,618.00 | 15.53% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 03-20 Library/Parks & Recreation / Library | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 159,351.00 | 213,431.00 | 213,431.00 | 54,080.00 | 33.94% |
| 01-120 Part-Time Personnel | 60,144.00 | 47,320.00 | 47,320.00 | -12,824.00 | -21.32% |
| 01-130 Per Diem Personnel | 5,400.00 | 5,400.00 | 5,400.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 18,077.00 | 21,499.00 | 21,499.00 | 3,422.00 | 18.93% |
| 01-203 Retirement | 11,404.00 | 14,888.00 | 14,888.00 | 3,484.00 | 30.55% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 175.00 | 175.00 | 175.00 | 0.00 | .00% |
| 02-150 Personnel Development | 650.00 | 650.00 | 650.00 | 0.00 | .00% |
| 02-250 Postage | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-390 Telephone | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | .00% |
| 02-394 Maine InfoNet | 6,750.00 | 6,750.00 | 6,750.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-501 Electricity | 9,000.00 | 9,000.00 | 9,000.00 | 0.00 | .00% |
| 02-506 Water | 1,388.00 | 1,457.00 | 1,457.00 | 69.00 | 4.97% |
| 02-802 Heating Fuel | 4,408.00 | 3,895.00 | 4,695.00 | 287.00 | 6.51% |
| Contract Services | | | | | |
| 03-370 Computer Support | 900.00 | 0.00 | 0.00 | -900.00 | -100.00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 4,600.00 | 4,600.00 | 4,600.00 | 0.00 | .00% |
| 04-260 Office Equipment | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-281 Books | 29,000.00 | 32,000.00 | 32,000.00 | 3,000.00 | 10.34% |
| 04-282 Periodicals | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-285 Books Lost | 150.00 | 150.00 | 150.00 | 0.00 | .00% |
| 04-286 Audio/Visual Materials | 10,000.00 | 11,000.00 | 11,000.00 | 1,000.00 | 10.00% |
| 04-621 Copiers/Copies | 1,550.00 | 1,550.00 | 1,550.00 | 0.00 | .00% |
| Library | 332,447.00 | 383,265.00 | 384,065.00 | 51,618.00 | 15.53% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 159,351.00 | 213,431.00 | 54,080.00 | 33.94% |
| 01-120 Part-Time Personnel | 60,144.00 | 47,320.00 | -12,824.00 | -21.32% |
| 01-130 Per Diem Personnel | 5,400.00 | 5,400.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 18,077.00 | 21,499.00 | 3,422.00 | 18.93% |
| 01-203 Retirement | 11,404.00 | 14,888.00 | 3,484.00 | 30.55% |
| 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 | 4,500.00 | 4,500.00 | 0.00 | .00% |
| 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 | 1,388.00 | 1,457.00 | 69.00 | 4.97% |
| 02-802 Heating Fuel | 4,408.00 | 3,895.00 | -513.00 | -11.64% |
| Contract Services | | | | |
| 03-370 Computer Support | 900.00 | 0.00 | -900.00 | -100.00% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 4,600.00 | 4,600.00 | 0.00 | .00% |
| 04-260 Office Equipment | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-281 Books | 29,000.00 | 32,000.00 | 3,000.00 | 10.34% |
| 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 | 11,000.00 | 1,000.00 | 10.00% |
| 04-621 Copiers/Copies | 1,550.00 | 1,550.00 | 0.00 | .00% |
| Library | 332,447.00 | 383,265.00 | 50,818.00 | 15.29% |

Town of Gray FY 2023 Town Manager's Proposed Budget

| | Expense | | | |
|--|----------------|------------|-------------------------|----------------------|
| | 2022 | 2023 | Man Req vs" Curr Bud | Man Req vs |
| | Budget | Manager | Change \$ | Curr Bud Change % |
| Dept/Div: 03-20 Library/Parks & Recreation / Library | | | | |
| Pay & Benefits | | | | |
| 01-100 Full-time Personnel | 159,351.00 | 213,431.00 | 54,080.00 | 33.94% |
| Please see attached breakdown | | | | |
| 01-120 Part-Time Personnel | 60,144.00 | 47,320.00 | -12,824.00 | -21.32% |
| 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 | 18,077.00 | 21,499.00 | 3,422.00 | 18.93% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 11,404.00 | 14,888.00 | 3,484.00 | 30.55% |
| Employee retirement plan at scheduled rate for each individual full-time employee's tenure | | | | |
| 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 | 4,500.00 | 4,500.00 | 0.00 | .00% |
| \$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 | 1,388.00 | 1,457.00 | 69.00 | 4.97% |
| \$64/month x 12=\$768, sprinkler per quarter=\$172=\$689 | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 4,408.00 | 3,895.00 | -513.00 | -11.64% |
| 2,050 gal x 1.90/gal=3,895 | | | | |
| Contract Services | | | | |
| 03-370 Computer Support | 900.00 | 0.00 | -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 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-281 Books | 29,000.00 | 32,000.00 | 3,000.00 | 10.34% |
| 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 | 11,000.00 | 1,000.00 | 10.00% |
| 04-621 Copiers/Copies | 1,550.00 | 1,550.00 | 0.00 | .00% |
| Library | 332,447.00 | 383,265.00 | 50,818.00 | 15.29% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED LIBRARY WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|---------------------------------------|--------------|--------------|---------------------|-------------|---------------------|--------------|---------------------|-----------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Librarian | Salary | 40 | 2.25% | | \$66,500.00 | 40 | 0.00% | | \$66,500.00 |
| Assistant Director | Hourly | | | | | 40 | 100.00% | \$26.00 | \$54,080.00 |
| Full-Time | Hourly | 40 | 2.00% | \$22.98 | \$47,798.00 | 40 | 0.00% | \$22.98 | \$47,798.00 |
| Full-Time | Hourly | 40 | 2.00% | \$21.66 | \$45,053.00 | 40 | 0.00% | \$21.66 | \$45,053.00 |
| Part-Time | Hourly | 25 | 2.00% | \$14.07 | \$18,644.00 | 25 | 48.00% | \$17.50 | \$22,750.00 |
| Part-Time | Hourly | 23 | 2.00% | \$19.22 | \$23,780.00 | | | | |
| Part-Time | Hourly | 27 | 2.00% | \$14.32 | \$17,720.00 | 27 | 22.00% | \$17.50 | \$24,570.00 |
| 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 | | | | | \$224,895.00 | | | | \$266,151.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 03-20 Library/Parks & Recreation / Library | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 145,800.00 | 144,812.54 | 151,180.00 | 147,519.86 | 156,042.00 | 152,185.90 | 159,351.00 | 91,842.59 |
| 01-120 Part-Time Personnel | 52,313.00 | 57,199.17 | 59,250.00 | 57,752.16 | 60,114.00 | 57,277.23 | 60,144.00 | 30,336.12 |
| 01-130 Per Diem Personnel | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 5,400.00 | 0.00 |
| 01-170 Overtime | 0.00 | 868.82 | 0.00 | 682.34 | 0.00 | 33.80 | 0.00 | 68.94 |
| 01-201 FICA/Medicare | 15,635.00 | 15,383.87 | 16,302.00 | 15,705.08 | 17,806.00 | 16,195.83 | 18,077.00 | 9,247.87 |
| 01-203 Retirement | 9,160.00 | 6,924.82 | 9,581.00 | 7,196.29 | 11,170.00 | 7,431.21 | 11,404.00 | 4,376.82 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 410.00 | 235.00 | 410.00 | 175.00 | 175.00 | 0.00 | 175.00 | 0.00 |
| 02-150 Personnel Development | 250.00 | 0.00 | 250.00 | 0.00 | 650.00 | 0.00 | 650.00 | 542.00 |
| 02-250 Postage | 500.00 | 564.82 | 500.00 | 301.67 | 500.00 | 429.65 | 500.00 | 210.75 |
| 02-390 Telephone | 2,400.00 | 2,210.52 | 2,640.00 | 3,932.17 | 2,640.00 | 3,880.70 | 4,500.00 | 2,250.51 |
| 02-394 Maine InfoNet | 6,750.00 | 6,085.20 | 6,750.00 | 5,566.80 | 6,750.00 | 6,162.40 | 6,750.00 | 5,875.72 |
| 02-500 Mileage & Tolls Reimbursement | 250.00 | 183.02 | 400.00 | 119.48 | 500.00 | 0.00 | 500.00 | 0.00 |
| 02-501 Electricity | 9,000.00 | 8,855.26 | 9,000.00 | 8,336.64 | 9,000.00 | 5,933.07 | 9,000.00 | 1,366.93 |
| 02-506 Water | 1,500.00 | 951.48 | 910.00 | 866.41 | 1,233.00 | 1,223.71 | 1,388.00 | 843.12 |
| 02-802 Heating Fuel | 4,210.00 | 3,658.81 | 4,210.00 | 3,196.88 | 4,210.00 | 4,559.50 | 4,408.00 | 1,426.17 |
| Contract Services | | | | | | | | |
| 03-370 Computer Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 |
| 03-641 Annual Contracts | 510.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03-750 Security | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 4,000.00 | 4,061.54 | 4,600.00 | 4,480.02 | 4,600.00 | 4,453.23 | 4,600.00 | 1,517.92 |
| 04-260 Office Equipment | 2,350.00 | 1,905.69 | 2,350.00 | 553.93 | 2,350.00 | 1,005.53 | 2,000.00 | 709.66 |
| 04-281 Books | 32,000.00 | 32,492.68 | 32,000.00 | 27,294.51 | 32,000.00 | 33,521.96 | 29,000.00 | 19,229.99 |
| 04-282 Periodicals | 2,000.00 | 2,025.73 | 2,000.00 | 1,883.56 | 2,000.00 | 1,918.40 | 2,000.00 | 1,494.42 |
| 04-285 Books Lost | 150.00 | 81.91 | 150.00 | 39.25 | 150.00 | 161.85 | 150.00 | 16.99 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D | | | | | | | | |
| 04-286 Audio/Visual Materials | 10,000.00 | 9,165.57 | 10,000.00 | 9,246.53 | 10,000.00 | 9,043.99 | 10,000.00 | 3,767.85 |
| 04-621 Copiers/Copies | 1,550.00 | 7,615.20 | 1,550.00 | 510.27 | 1,550.00 | 614.13 | 1,550.00 | 845.87 |
| Library | 306,638.00 | 305,281.65 | 319,933.00 | 295,358.85 | 328,840.00 | 306,032.09 | 332,447.00 | 175,970.24 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 03-20 Library/Parks & Recreation / Library | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 159,351.00 | 213,431.00 | 213,431.00 |
| 01-120 Part-Time Personnel | 60,144.00 | 47,320.00 | 47,320.00 |
| 01-130 Per Diem Personnel | 5,400.00 | 5,400.00 | 5,400.00 |
| 01-201 FICA/Medicare | 18,077.00 | 21,499.00 | 21,499.00 |
| 01-203 Retirement | 11,404.00 | 14,888.00 | 14,888.00 |
| 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 | 4,500.00 | 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 | 1,388.00 | 1,457.00 | 1,457.00 |
| 02-802 Heating Fuel | 4,408.00 | 3,895.00 | 3,895.00 |
| Contract Services | | | |
| 03-370 Computer Support | 900.00 | 0.00 | 0.00 |
| Supplies & Equipment | | | |
| 04-240 Office Supplies | 4,600.00 | 4,600.00 | 4,600.00 |
| 04-260 Office Equipment | 2,000.00 | 2,000.00 | 2,000.00 |
| 04-281 Books | 29,000.00 | 32,000.00 | 32,000.00 |
| 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 | 11,000.00 | 11,000.00 |
| 04-621 Copiers/Copies | 1,550.00 | 1,550.00 | 1,550.00 |
| Library | 332,447.00 | 383,265.00 | 383,265.00 |

**PARKS &
RECREATION**

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm Req vs Curr Bud Change % |
|--|------------------|------------------|-------------------|--------------------------------------|-------------------------------------|
| Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation | | | | | |
| Pay & Benefits | | | | | |
| 01-162 Wilkies Beach Attendent | 8,100.00 | 12,075.00 | 12,075.00 | 3,975.00 | 49.07% |
| 01-201 FICA/Medicare | 620.00 | 924.00 | 924.00 | 304.00 | 49.03% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 1,610.00 | 1,610.00 | 1,610.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,970.00 | 1,970.00 | 1,970.00 | 0.00 | .00% |
| 02-250 Postage | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-262 WilkiesBeach | 1,850.00 | 0.00 | 0.00 | -1,850.00 | -100.00% |
| 02-263 Water Testing | 865.00 | 0.00 | 0.00 | -865.00 | -100.00% |
| 02-290 Advertising | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-391 Cell Phone | 516.00 | 516.00 | 516.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-501 Electricity | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 0.00 | 0.00 | -1,000.00 | -100.00% |
| 02-506 Water | 882.00 | 918.00 | 918.00 | 36.00 | 4.08% |
| 02-515 Vehicle Gas/Diesel | 546.00 | 0.00 | 0.00 | -546.00 | -100.00% |
| 02-802 Heating Fuel | 7,525.00 | 6,650.00 | 8,015.00 | 490.00 | 6.51% |
| 02-864 Special Events | 1,625.00 | 3,000.00 | 3,000.00 | 1,375.00 | 84.62% |
| Contract Services | | | | | |
| Supplies & Equipment | | | | | |
| 04-222 Uniforms | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 04-240 Office Supplies | 500.00 | 750.00 | 750.00 | 250.00 | 50.00% |
| 04-260 Office Equipment | 250.00 | 350.00 | 350.00 | 100.00 | 40.00% |
| 04-621 Copiers/Copies | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| Buildings Supplies/Maintenance | | | | | |
| 09-312 Parks & Facilities | 4,261.00 | 4,261.00 | 4,261.00 | 0.00 | .00% |
| Parks & Recreation | 38,020.00 | 38,924.00 | 40,289.00 | 2,269.00 | 5.97% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|-----------|-----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation | | | | | |
| Pay & Benefits | | | | | |
| 01-162 Wilkies Beach Attendent | 8,100.00 | 12,075.00 | 12,075.00 | 3,975.00 | 49.07% |
| 01-201 FICA/Medicare | 620.00 | 924.00 | 924.00 | 304.00 | 49.03% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 1,610.00 | 1,610.00 | 1,610.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,970.00 | 1,970.00 | 1,970.00 | 0.00 | .00% |
| 02-250 Postage | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-262 WilkiesBeach | 1,850.00 | 0.00 | 0.00 | -1,850.00 | -100.00% |
| 02-263 Water Testing | 865.00 | 0.00 | 0.00 | -865.00 | -100.00% |
| 02-290 Advertising | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-391 Cell Phone | 516.00 | 516.00 | 516.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-501 Electricity | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 0.00 | 0.00 | -1,000.00 | -100.00% |
| 02-506 Water | 882.00 | 918.00 | 918.00 | 36.00 | 4.08% |
| 02-515 Vehicle Gas/Diesel | 546.00 | 0.00 | 0.00 | -546.00 | -100.00% |
| 02-802 Heating Fuel | 7,525.00 | 6,650.00 | 8,015.00 | 490.00 | 6.51% |
| 02-864 Special Events | 1,625.00 | 3,000.00 | 3,000.00 | 1,375.00 | 84.62% |
| Contract Services | | | | | |
| Supplies & Equipment | | | | | |
| 04-222 Uniforms | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 04-240 Office Supplies | 500.00 | 750.00 | 750.00 | 250.00 | 50.00% |
| 04-260 Office Equipment | 250.00 | 350.00 | 350.00 | 100.00 | 40.00% |
| 04-621 Copiers/Copies | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| Buildings Supplies/Maintenance | | | | | |
| 09-312 Parks & Facilities | 4,261.00 | 4,261.00 | 4,261.00 | 0.00 | .00% |
| Parks & Recreation | 38,020.00 | 38,924.00 | 40,289.00 | 2,269.00 | 5.97% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|---|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation | | | | |
| Pay & Benefits | | | | |
| 01-162 Wilkies Beach Attendent | 8,100.00 | 12,075.00 | 3,975.00 | 49.07% |
| 01-201 FICA/Medicare | 620.00 | 924.00 | 304.00 | 49.03% |
| Operations | | | | |
| 02-101 Memberships/Dues | 1,610.00 | 1,610.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,970.00 | 1,970.00 | 0.00 | .00% |
| 02-250 Postage | 100.00 | 100.00 | 0.00 | .00% |
| 02-262 WilkiesBeach | 1,850.00 | 0.00 | -1,850.00 | -100.00% |
| 02-263 Water Testing | 865.00 | 0.00 | -865.00 | -100.00% |
| 02-290 Advertising | 100.00 | 100.00 | 0.00 | .00% |
| 02-391 Cell Phone | 516.00 | 516.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 200.00 | 200.00 | 0.00 | .00% |
| 02-501 Electricity | 3,600.00 | 3,600.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 0.00 | -1,000.00 | -100.00% |
| 02-506 Water | 882.00 | 918.00 | 36.00 | 4.08% |
| 02-515 Vehicle Gas/Diesel | 546.00 | 0.00 | -546.00 | -100.00% |
| 02-802 Heating Fuel | 7,525.00 | 6,650.00 | -875.00 | -11.63% |
| 02-864 Special Events | 1,625.00 | 3,000.00 | 1,375.00 | 84.62% |
| Contract Services | | | | |
| Supplies & Equipment | | | | |
| 04-222 Uniforms | 400.00 | 400.00 | 0.00 | .00% |
| 04-240 Office Supplies | 500.00 | 750.00 | 250.00 | 50.00% |
| 04-260 Office Equipment | 250.00 | 350.00 | 100.00 | 40.00% |
| 04-621 Copiers/Copies | 1,500.00 | 1,500.00 | 0.00 | .00% |
| Buildings Supplies/Maintenance | | | | |
| 09-312 Parks & Facilities | 4,261.00 | 4,261.00 | 0.00 | .00% |
| Parks & Recreation | 38,020.00 | 38,924.00 | 904.00 | 2.38% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|---|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation | | | | |
| Pay & Benefits | | | | |
| 01-162 Wilkies Beach Attendent | 8,100.00 | 12,075.00 | 3,975.00 | 49.07% |
| 01-201 FICA/Medicare | 620.00 | 924.00 | 304.00 | 49.03% |
| Operations | | | | |
| 02-101 Memberships/Dues | 1,610.00 | 1,610.00 | 0.00 | .00% |
| MRPA=\$135; NRPA-\$675; Movie/Music Annual Licensing=\$800 | | | | |
| 02-150 Personnel Development | 1,970.00 | 1,970.00 | 0.00 | .00% |
| Playground workshop-\$86, 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 | 100.00 | 100.00 | 0.00 | .00% |
| 02-262 WilkiesBeach | 1,850.00 | 0.00 | -1,850.00 | -100.00% |
| Port-a-potties June-mid-September-estimated \$1,050; Landscaping=\$250; Miscellaneous-\$315 | | | | |
| 02-263 Water Testing | 865.00 | 0.00 | -865.00 | -100.00% |
| Water testing-\$30 per test x 24=\$720; DNA Test-\$145 | | | | |
| 02-290 Advertising | 100.00 | 100.00 | 0.00 | .00% |
| 02-391 Cell Phone | 516.00 | 516.00 | 0.00 | .00% |
| \$43/month x 12 months=\$516 | | | | |
| 02-500 Mileage & Tolls Reimbursement | 200.00 | 200.00 | 0.00 | .00% |
| 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 | 0.00 | -1,000.00 | -100.00% |
| 02-506 Water | 882.00 | 918.00 | 36.00 | 4.08% |
| \$64/month x 12 months=\$768, Approximately \$150 for water sprinkling | | | | |
| 02-515 Vehicle Gas/Diesel | 546.00 | 0.00 | -546.00 | -100.00% |
| Truck gasoline-280 gallons x \$1.95/gal | | | | |
| 02-802 Heating Fuel | 7,525.00 | 6,650.00 | -875.00 | -11.63% |
| Estimated 3,500 gallons x \$1.90/gal | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D | | | | |
| 02-864 Special Events | 1,625.00 | 3,000.00 | 1,375.00 | 84.62% |
| 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 staff t-shirts=\$100 | | | | |
| 04-240 Office Supplies | 500.00 | 750.00 | 250.00 | 50.00% |
| 04-260 Office Equipment | 250.00 | 350.00 | 100.00 | 40.00% |
| Miscellaneous small office equipment, laminator | | | | |
| 04-621 Copiers/Copies | 1,500.00 | 1,500.00 | 0.00 | .00% |
| Buildings Supplies/Maintenance | | | | |
| 09-312 Parks & Facilities | 4,261.00 | 4,261.00 | 0.00 | .00% |
| 2 picnic tables, chair cart, 48 folding chairs, 4 bench tables, blinds | | | | |
| Parks & Recreation | 38,020.00 | 38,924.00 | 904.00 | 2.38% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 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 | 9,552.00 | 900.00 | 0.00 | 0.00 |
| 01-162 Wilkies Beach Attendent | 0.00 | 0.00 | 0.00 | 0.00 | 6,920.00 | 3,952.98 | 8,100.00 | 6,285.00 |
| 01-201 FICA/Medicare | 0.00 | 0.00 | 0.00 | 0.00 | 1,261.00 | 295.06 | 620.00 | 480.82 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 690.00 | 677.00 | 720.00 | 593.00 | 1,983.00 | 1,979.78 | 1,610.00 | 720.00 |
| 02-150 Personnel Development | 1,998.00 | 1,215.06 | 2,000.00 | 1,403.80 | 3,770.00 | 929.00 | 1,970.00 | -256.39 |
| 02-250 Postage | 50.00 | 0.00 | 50.00 | 0.00 | 924.00 | 200.00 | 100.00 | 11.19 |
| 02-262 WilkiesBeach | 1,379.00 | 992.63 | 1,545.00 | 1,746.65 | 2,890.00 | 3,613.51 | 1,850.00 | 994.02 |
| 02-263 Water Testing | 1,200.00 | 1,530.00 | 1,200.00 | 450.00 | 1,200.00 | 90.00 | 865.00 | 1,320.00 |
| 02-290 Advertising | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 100.00 | 0.00 |
| 02-390 Telephone | 1,680.00 | 1,279.06 | 1,476.00 | 0.00 | 1,476.00 | 314.91 | 0.00 | 0.00 |
| 02-391 Cell Phone | 1,032.00 | 527.37 | 1,032.00 | 303.11 | 516.00 | 0.00 | 516.00 | 0.00 |
| 02-393 Internet | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 |
| 02-500 Mileage & Tolls Reimbursement | 482.00 | 93.74 | 490.00 | 0.00 | 600.00 | 0.00 | 200.00 | 0.00 |
| 02-501 Electricity | 3,600.00 | 3,887.57 | 3,600.00 | 3,917.87 | 3,600.00 | 3,375.68 | 3,600.00 | 0.00 |
| 02-502 Vehicle Maintenance | 500.00 | 1,433.64 | 500.00 | 626.15 | 1,000.00 | 33.20 | 1,000.00 | 0.00 |
| 02-506 Water | 530.00 | 477.83 | 530.00 | 521.78 | 750.00 | 710.60 | 882.00 | 426.12 |
| 02-515 Vehicle Gas/Diesel | 695.00 | 282.35 | 500.00 | 103.13 | 500.00 | 198.35 | 546.00 | 0.00 |
| 02-802 Heating Fuel | 7,900.00 | 11,619.84 | 9,000.00 | 9,118.29 | 8,000.00 | 5,882.22 | 7,525.00 | 2,982.58 |
| 02-864 Special Events | 0.00 | 0.00 | 0.00 | 0.00 | 1,625.00 | 1,046.20 | 1,625.00 | 1,566.49 |
| Contract Services | | | | | | | | |
| 03-750 Security | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplies & Equipment | | | | | | | | |
| 04-222 Uniforms | 380.00 | 0.00 | 400.00 | 0.00 | 400.00 | 411.00 | 400.00 | 263.00 |
| 04-240 Office Supplies | 1,200.00 | 439.98 | 1,000.00 | 646.39 | 500.00 | 516.48 | 500.00 | 683.58 |
| 04-260 Office Equipment | 1,000.00 | 47.00 | 750.00 | 0.00 | 500.00 | 159.98 | 250.00 | 334.72 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation CONT'D | | | | | | | | |
| 04-282 Periodicals | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-621 Copiers/Copies | 2,100.00 | 5,369.27 | 2,100.00 | 879.20 | 2,100.00 | 920.55 | 1,500.00 | 0.00 |
| Buildings Supplies/Maintenance | | | | | | | | |
| 09-312 Parks & Facilities | 0.00 | 245.11 | 3,542.00 | 1,409.16 | 12,160.00 | 5,555.75 | 4,261.00 | 1,028.87 |
| 09-313 Libby Hill | 0.00 | 415.35 | 1,500.00 | 219.36 | 4,027.00 | 1,992.32 | 0.00 | 0.00 |
| Parks & Recreation | 26,856.00 | 30,547.80 | 31,935.00 | 21,937.89 | 67,354.00 | 33,077.57 | 38,020.00 | 16,840.00 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation | | | |
| Pay & Benefits | | | |
| 01-162 Wilkies Beach Attendent | 8,100.00 | 12,075.00 | 12,075.00 |
| 01-201 FICA/Medicare | 620.00 | 924.00 | 924.00 |
| Operations | | | |
| 02-101 Memberships/Dues | 1,610.00 | 1,610.00 | 1,610.00 |
| 02-150 Personnel Development | 1,970.00 | 1,970.00 | 1,970.00 |
| 02-250 Postage | 100.00 | 100.00 | 100.00 |
| 02-262 WilkiesBeach | 1,850.00 | 0.00 | 0.00 |
| 02-263 Water Testing | 865.00 | 0.00 | 0.00 |
| 02-290 Advertising | 100.00 | 100.00 | 100.00 |
| 02-391 Cell Phone | 516.00 | 516.00 | 516.00 |
| 02-500 Mileage & Tolls Reimbursement | 200.00 | 200.00 | 200.00 |
| 02-501 Electricity | 3,600.00 | 3,600.00 | 3,600.00 |
| 02-502 Vehicle Maintenance | 1,000.00 | 0.00 | 0.00 |
| 02-506 Water | 882.00 | 918.00 | 918.00 |
| 02-515 Vehicle Gas/Diesel | 546.00 | 0.00 | 0.00 |
| 02-802 Heating Fuel | 7,525.00 | 6,650.00 | 6,650.00 |
| 02-864 Special Events | 1,625.00 | 3,000.00 | 3,000.00 |
| Contract Services | | | |
| Supplies & Equipment | | | |
| 04-222 Uniforms | 400.00 | 400.00 | 400.00 |
| 04-240 Office Supplies | 500.00 | 750.00 | 750.00 |
| 04-260 Office Equipment | 250.00 | 350.00 | 350.00 |
| 04-621 Copiers/Copies | 1,500.00 | 1,500.00 | 1,500.00 |
| Buildings Supplies/Maintenance | | | |
| 09-312 Parks & Facilities | 4,261.00 | 4,261.00 | 4,261.00 |
| Parks & Recreation | 38,020.00 | 38,924.00 | 38,924.00 |

PUBLIC SAFETY

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 04-41 Public Safety Services / Public Safety | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 495,584.00 | 582,056.00 | 582,056.00 | 86,472.00 | 17.45% |
| 01-130 Per Diem Personnel | 150,910.00 | 178,554.00 | 178,554.00 | 27,644.00 | 18.32% |
| 01-150 Officers | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-164 PerCall | 79,716.00 | 58,116.00 | 58,116.00 | -21,600.00 | -27.10% |
| 01-170 Overtime | 10,000.00 | 25,000.00 | 25,000.00 | 15,000.00 | 150.00% |
| 01-201 FICA/Medicare | 58,490.00 | 67,348.00 | 67,348.00 | 8,858.00 | 15.14% |
| 01-203 Retirement | 27,287.00 | 35,642.00 | 35,642.00 | 8,355.00 | 30.62% |
| Operations | | | | | |
| 02-025 Dry Hydrants | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-101 Memberships/Dues | 13,635.00 | 14,159.00 | 14,159.00 | 524.00 | 3.84% |
| 02-150 Personnel Development | 10,000.00 | 15,000.00 | 15,000.00 | 5,000.00 | 50.00% |
| 02-151 EMS License | 310.00 | 310.00 | 310.00 | 0.00 | .00% |
| 02-152 Physicals/Innoculations | 2,000.00 | 2,500.00 | 2,500.00 | 500.00 | 25.00% |
| 02-180 ALS Intercepts | 1,200.00 | 1,200.00 | 1,200.00 | 0.00 | .00% |
| 02-390 Telephone | 4,980.00 | 4,980.00 | 4,980.00 | 0.00 | .00% |
| 02-391 Cell Phone | 5,820.00 | 5,820.00 | 5,820.00 | 0.00 | .00% |
| 02-393 Internet | 2,580.00 | 2,580.00 | 2,580.00 | 0.00 | .00% |
| 02-401 Fire Relief/Onsite Support | 350.00 | 350.00 | 350.00 | 0.00 | .00% |
| 02-402 Emergency Management Agency | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-405 Ladder Maintenance | 1,300.00 | 5,800.00 | 5,800.00 | 4,500.00 | 346.15% |
| 02-500 Mileage & Tolls Reimbursement | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 35,600.00 | 38,700.00 | 38,700.00 | 3,100.00 | 8.71% |
| 02-515 Vehicle Gas/Diesel | 14,710.00 | 21,060.00 | 27,720.00 | 13,010.00 | 88.44% |
| 02-655 Rescue Billing | 16,200.00 | 16,200.00 | 16,200.00 | 0.00 | .00% |
| 02-740 Veterinary Fees | 150.00 | 150.00 | 150.00 | 0.00 | .00% |
| 02-741 Cremation | 150.00 | 150.00 | 150.00 | 0.00 | .00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm 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 | 11,099.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-840 County Dispatch | 60,536.00 | 62,321.00 | 62,321.00 | 1,785.00 | 2.95% |
| Supplies & Equipment | | | | | |
| 04-220 Equipment | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 04-222 Uniforms | 10,000.00 | 12,500.00 | 12,500.00 | 2,500.00 | 25.00% |
| 04-240 Office Supplies | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 04-250 Postage | 750.00 | 750.00 | 750.00 | 0.00 | .00% |
| 04-260 Office Equipment | 750.00 | 2,750.00 | 2,750.00 | 2,000.00 | 266.67% |
| 04-380 Radio Repair | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | .00% |
| 04-406 Fire Prevention | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-407 Firefighting Equipment | 39,520.00 | 39,520.00 | 39,520.00 | 0.00 | .00% |
| 04-408 Training Supplies | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 04-421 EMT Supplies | 18,500.00 | 19,425.00 | 19,425.00 | 925.00 | 5.00% |
| 04-503 Hazardous Materials | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Public Safety Building | | | | | |
| 05-501 Electricity | 8,500.00 | 8,500.00 | 8,500.00 | 0.00 | .00% |
| 05-506 Water | 1,388.00 | 1,457.00 | 1,457.00 | 69.00 | 4.97% |
| 05-802 Heating Fuel | 8,600.00 | 7,600.00 | 9,160.00 | 560.00 | 6.51% |
| Village Station (renamed) | | | | | |
| 06-501 Electricity | 1,400.00 | 1,400.00 | 1,400.00 | 0.00 | .00% |
| 06-506 Water | 300.00 | 324.00 | 324.00 | 24.00 | 8.00% |
| 06-805 Heating Fuel | 1,720.00 | 1,520.00 | 1,832.00 | 112.00 | 6.51% |
| Dry Mills Station | | | | | |
| 07-501 Electricity | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 07-802 Heating Fuel | 2,150.00 | 1,900.00 | 2,290.00 | 140.00 | 6.51% |
| Old Village Station | | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|--------------|--------------|--------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| <hr/> | | | | | |
| Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D | | | | | |
| Buildings Supplies/Maintenance | | | | | |
| Public Safety | 1,123,685.00 | 1,274,241.00 | 1,283,163.00 | 159,478.00 | 14.19% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 04-41 Public Safety Services / Public Safety | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 495,584.00 | 582,056.00 | 582,056.00 | 86,472.00 | 17.45% |
| 01-130 Per Diem Personnel | 150,910.00 | 178,554.00 | 178,554.00 | 27,644.00 | 18.32% |
| 01-150 Officers | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-164 PerCall | 79,716.00 | 58,116.00 | 58,116.00 | -21,600.00 | -27.10% |
| 01-170 Overtime | 10,000.00 | 25,000.00 | 25,000.00 | 15,000.00 | 150.00% |
| 01-201 FICA/Medicare | 58,490.00 | 67,348.00 | 67,348.00 | 8,858.00 | 15.14% |
| 01-203 Retirement | 27,287.00 | 35,642.00 | 35,642.00 | 8,355.00 | 30.62% |
| Operations | | | | | |
| 02-025 Dry Hydrants | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-101 Memberships/Dues | 13,635.00 | 14,159.00 | 14,159.00 | 524.00 | 3.84% |
| 02-150 Personnel Development | 10,000.00 | 15,000.00 | 15,000.00 | 5,000.00 | 50.00% |
| 02-151 EMS License | 310.00 | 310.00 | 310.00 | 0.00 | .00% |
| 02-152 Physicals/Innoculations | 2,000.00 | 2,500.00 | 2,500.00 | 500.00 | 25.00% |
| 02-180 ALS Intercepts | 1,200.00 | 1,200.00 | 1,200.00 | 0.00 | .00% |
| 02-390 Telephone | 4,980.00 | 4,980.00 | 4,980.00 | 0.00 | .00% |
| 02-391 Cell Phone | 5,820.00 | 5,820.00 | 5,820.00 | 0.00 | .00% |
| 02-393 Internet | 2,580.00 | 2,580.00 | 2,580.00 | 0.00 | .00% |
| 02-401 Fire Relief/Onsite Support | 350.00 | 350.00 | 350.00 | 0.00 | .00% |
| 02-402 Emergency Management Agency | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 02-405 Ladder Maintenance | 1,300.00 | 5,800.00 | 5,800.00 | 4,500.00 | 346.15% |
| 02-500 Mileage & Tolls Reimbursement | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 35,600.00 | 38,700.00 | 38,700.00 | 3,100.00 | 8.71% |
| 02-515 Vehicle Gas/Diesel | 14,710.00 | 21,060.00 | 27,720.00 | 13,010.00 | 88.44% |
| 02-655 Rescue Billing | 16,200.00 | 16,200.00 | 16,200.00 | 0.00 | .00% |
| 02-740 Veterinary Fees | 150.00 | 150.00 | 150.00 | 0.00 | .00% |
| 02-741 Cremation | 150.00 | 150.00 | 150.00 | 0.00 | .00% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm 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 | 11,099.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-840 County Dispatch | 60,536.00 | 62,321.00 | 62,321.00 | 1,785.00 | 2.95% |
| Supplies & Equipment | | | | | |
| 04-220 Equipment | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 04-222 Uniforms | 10,000.00 | 12,500.00 | 12,500.00 | 2,500.00 | 25.00% |
| 04-240 Office Supplies | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 04-250 Postage | 750.00 | 750.00 | 750.00 | 0.00 | .00% |
| 04-260 Office Equipment | 750.00 | 2,750.00 | 2,750.00 | 2,000.00 | 266.67% |
| 04-380 Radio Repair | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | .00% |
| 04-406 Fire Prevention | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-407 Firefighting Equipment | 39,520.00 | 39,520.00 | 39,520.00 | 0.00 | .00% |
| 04-408 Training Supplies | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | .00% |
| 04-421 EMT Supplies | 18,500.00 | 19,425.00 | 19,425.00 | 925.00 | 5.00% |
| 04-503 Hazardous Materials | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Public Safety Building | | | | | |
| 05-501 Electricity | 8,500.00 | 8,500.00 | 8,500.00 | 0.00 | .00% |
| 05-506 Water | 1,388.00 | 1,457.00 | 1,457.00 | 69.00 | 4.97% |
| 05-802 Heating Fuel | 8,600.00 | 7,600.00 | 9,160.00 | 560.00 | 6.51% |
| Village Station (renamed) | | | | | |
| 06-501 Electricity | 1,400.00 | 1,400.00 | 1,400.00 | 0.00 | .00% |
| 06-506 Water | 300.00 | 324.00 | 324.00 | 24.00 | 8.00% |
| 06-805 Heating Fuel | 1,720.00 | 1,520.00 | 1,832.00 | 112.00 | 6.51% |
| Dry Mills Station | | | | | |
| 07-501 Electricity | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 07-802 Heating Fuel | 2,150.00 | 1,900.00 | 2,290.00 | 140.00 | 6.51% |
| Old Village Station | | | | | |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|--------------|--------------|--------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| <hr/> | | | | | |
| Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D | | | | | |
| Buildings Supplies/Maintenance | | | | | |
| Public Safety | 1,123,685.00 | 1,274,241.00 | 1,283,163.00 | 159,478.00 | 14.19% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 495,584.00 | 582,056.00 | 86,472.00 | 17.45% |
| 01-130 Per Diem Personnel | 150,910.00 | 178,554.00 | 27,644.00 | 18.32% |
| 01-150 Officers | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-164 PerCall | 79,716.00 | 58,116.00 | -21,600.00 | -27.10% |
| 01-170 Overtime | 10,000.00 | 25,000.00 | 15,000.00 | 150.00% |
| 01-201 FICA/Medicare | 58,490.00 | 67,348.00 | 8,858.00 | 15.14% |
| 01-203 Retirement | 27,287.00 | 35,642.00 | 8,355.00 | 30.62% |
| Operations | | | | |
| 02-025 Dry Hydrants | 500.00 | 500.00 | 0.00 | .00% |
| 02-101 Memberships/Dues | 13,635.00 | 14,159.00 | 524.00 | 3.84% |
| 02-150 Personnel Development | 10,000.00 | 15,000.00 | 5,000.00 | 50.00% |
| 02-151 EMS License | 310.00 | 310.00 | 0.00 | .00% |
| 02-152 Physicals/Innoculations | 2,000.00 | 2,500.00 | 500.00 | 25.00% |
| 02-180 ALS Intercepts | 1,200.00 | 1,200.00 | 0.00 | .00% |
| 02-390 Telephone | 4,980.00 | 4,980.00 | 0.00 | .00% |
| 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 | 1,300.00 | 5,800.00 | 4,500.00 | 346.15% |
| 02-500 Mileage & Tolls Reimbursement | 3,000.00 | 3,000.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 35,600.00 | 38,700.00 | 3,100.00 | 8.71% |
| 02-515 Vehicle Gas/Diesel | 14,710.00 | 21,060.00 | 6,350.00 | 43.17% |
| 02-655 Rescue Billing | 16,200.00 | 16,200.00 | 0.00 | .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 2023 Town Manager's Proposed Budget

| | Expense | | | |
|---|----------------|-----------------|--------------------------------------|------------------------------------|
| | 2022 Budget | 2023 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 | 60,536.00 | 62,321.00 | 1,785.00 | 2.95% |
| Supplies & Equipment | | | | |
| 04-220 Equipment | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 04-222 Uniforms | 10,000.00 | 12,500.00 | 2,500.00 | 25.00% |
| 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 | 2,750.00 | 2,000.00 | 266.67% |
| 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 | 19,425.00 | 925.00 | 5.00% |
| 04-503 Hazardous Materials | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Public Safety Building | | | | |
| 05-501 Electricity | 8,500.00 | 8,500.00 | 0.00 | .00% |
| 05-506 Water | 1,388.00 | 1,457.00 | 69.00 | 4.97% |
| 05-802 Heating Fuel | 8,600.00 | 7,600.00 | -1,000.00 | -11.63% |
| Village Station (renamed) | | | | |
| 06-501 Electricity | 1,400.00 | 1,400.00 | 0.00 | .00% |
| 06-506 Water | 300.00 | 324.00 | 24.00 | 8.00% |
| 06-805 Heating Fuel | 1,720.00 | 1,520.00 | -200.00 | -11.63% |
| Dry Mills Station | | | | |
| 07-501 Electricity | 500.00 | 500.00 | 0.00 | .00% |
| 07-802 Heating Fuel | 2,150.00 | 1,900.00 | -250.00 | -11.63% |
| Old Village Station | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|---|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D | | | | |
| Buildings Supplies/Maintenance | | | | |
| Public Safety | 1,123,685.00 | 1,274,241.00 | 150,556.00 | 13.40% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 495,584.00 | 582,056.00 | 86,472.00 | 17.45% |
| Please refer to attached breakdown | | | | |
| 01-130 Per Diem Personnel | 150,910.00 | 178,554.00 | 27,644.00 | 18.32% |
| Please refer to attached breakdown. This account is for per-diem coverage to assist covering day, night and weekend shifts. | | | | |
| 01-150 Officers | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-164 PerCall | 79,716.00 | 58,116.00 | -21,600.00 | -27.10% |
| Please refer to attached breakdown | | | | |
| 01-170 Overtime | 10,000.00 | 25,000.00 | 15,000.00 | 150.00% |
| 01-201 FICA/Medicare | 58,490.00 | 67,348.00 | 8,858.00 | 15.14% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 27,287.00 | 35,642.00 | 8,355.00 | 30.62% |
| Employee retirement plan at scheduled rate for each individual full-time employee's tenure | | | | |
| Operations | | | | |
| 02-025 Dry Hydrants | 500.00 | 500.00 | 0.00 | .00% |
| Repairs needed-Ashley Drive | | | | |
| 02-101 Memberships/Dues | 13,635.00 | 14,159.00 | 524.00 | 3.84% |
| 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 | 15,000.00 | 5,000.00 | 50.00% |
| 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 | 2,500.00 | 500.00 | 25.00% |
| 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 | 1,200.00 | 1,200.00 | 0.00 | .00% |
| Advanced Life Support that is provided by outside entities when our own staff is unavailable | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 4,980.00 | 4,980.00 | 0.00 | .00% |
| 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 I pads \$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 | 1,300.00 | 5,800.00 | 4,500.00 | 346.15% |
| Aerial ground ladder annual testing-\$1,300; hose testing-\$4,500 (moved from vehicle maintenance) | | | | |
| 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 | 38,700.00 | 3,100.00 | 8.71% |
| This account is for the preventive maintenance and repair of apparatus and vehicles. Pump testing-\$600; SRO vehicle upfitting & lettering-\$3,500 | | | | |
| 02-515 Vehicle Gas/Diesel | 14,710.00 | 21,060.00 | 6,350.00 | 43.17% |
| Gas/diesel fuel for the 16 pieces of equipment plus support units. Estimated at 6,000 gallons diesel x \$2.95 per gallon-\$17,700 and 1,200 gallons unleaded x \$2.80 per gallon-\$3,360 | | | | |
| 02-655 Rescue Billing | 16,200.00 | 16,200.00 | 0.00 | .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 | 60,536.00 | 62,321.00 | 1,785.00 | 2.95% |
| This item is for contracting services for dispatch with Cumberland County Regional Communications Center | | | | |
| Supplies & Equipment | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 12,500.00 | 2,500.00 | 25.00% |
| 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 | 2,750.00 | 2,000.00 | 266.67% |
| This account will be used to purchase any small office equipment, desks, chairs, 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. I | | | | |
| 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 | 19,425.00 | 925.00 | 5.00% |
| 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 | | | | |
| Public Safety Building | | | | |
| 05-501 Electricity | 8,500.00 | 8,500.00 | 0.00 | .00% |
| 05-506 Water | 1,388.00 | 1,457.00 | 69.00 | 4.97% |
| \$64/month x 12=\$768, sprinkler per quarter=\$172=\$689 | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D | | | | |
| 05-802 Heating Fuel 4,000 gallons x \$1.90/gallon (propane) | 8,600.00 | 7,600.00 | -1,000.00 | -11.63% |
| Village Station (renamed) | | | | |
| 06-501 Electricity | 1,400.00 | 1,400.00 | 0.00 | .00% |
| 06-506 Water \$27/month x 12=\$324 | 300.00 | 324.00 | 24.00 | 8.00% |
| 06-805 Heating Fuel 800 gallons x \$1.90/gallon (propane) | 1,720.00 | 1,520.00 | -200.00 | -11.63% |
| Dry Mills Station | | | | |
| 07-501 Electricity | 500.00 | 500.00 | 0.00 | .00% |
| 07-802 Heating Fuel 1,000 gallons x \$1.90/gallon (propane) | 2,150.00 | 1,900.00 | -250.00 | -11.63% |
| Old Village Station | | | | |
| Buildings Supplies/Maintenance Public Safety | 1,123,685.00 | 1,274,241.00 | 150,556.00 | 13.40% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED PUBLIC SAFETY WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|---|--------------|--------------|---------------------|-------------|---------------------|--------------|---------------------|-----------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Public Safety Chief | Salary | 40 | 2.3% | | \$79,200.00 | 40 | 0.0% | | \$79,200.00 |
| Assistant Fire Chief | Salary | 40 | 0.0% | | \$60,000.00 | 40 | 0.0% | | \$60,000.00 |
| Firefighter/Paramedic-FT | Hourly | 46 | 2.0% | \$19.33 | \$46,238.00 | 46 | 10.0% | \$21.26 | \$50,854.00 |
| Firefighter/Paramedic-FT | Hourly | 46 | 2.0% | \$19.33 | \$46,238.00 | 46 | 10.0% | \$21.26 | \$50,854.00 |
| Firefighter/Paramedic-FT | Hourly | 46 | 2.0% | \$19.33 | \$46,238.00 | 46 | 10.0% | \$21.26 | \$50,854.00 |
| NEW--Firefighter/Paramedic-FT | Hourly | | | | | 46 | 100.0% | \$21.26 | \$25,427.00 |
| NEW--Firefighter/Paramedic-FT | Hourly | | | | | 46 | 100.0% | \$21.26 | \$25,427.00 |
| Firefighter/EMT-FT | Hourly | 46 | 2.0% | \$18.20 | \$43,534.00 | 46 | 10.0% | \$20.02 | \$47,888.00 |
| Firefighter/EMT-FT | Hourly | 46 | 2.0% | \$18.20 | \$43,534.00 | 46 | 10.0% | \$20.02 | \$47,888.00 |
| Firefighter/EMT-FT | Hourly | 46 | 2.0% | \$18.20 | \$43,534.00 | 46 | 10.0% | \$20.02 | \$47,888.00 |
| Firefighter/EMT-FT | Hourly | 46 | 2.0% | \$18.20 | \$43,534.00 | 46 | 10.0% | \$20.02 | \$47,888.00 |
| Firefighter/EMT-FT | Hourly | 46 | 2.0% | \$18.20 | \$43,534.00 | 46 | 10.0% | \$20.02 | \$47,888.00 |
| Firefighter/EMT (per call) | Hourly | 1900 | 2.0% | \$12.94 | \$24,586.00 | 1400 | 0.0% | \$12.94 | \$18,116.00 |
| Firefighter/EMT (per call-iamready shifts) | | 11700 | | \$2.50 | \$29,250.00 | 8000 | 0.0% | \$2.50 | \$20,000.00 |
| Firefighter/EMT (per call-mandatory training) | | 2000 | 2.0% | \$12.94 | \$25,880.00 | 1545 | 0.0% | \$12.94 | \$20,000.00 |
| Animal Control Officer/Firefighter/EMT | Hourly | 12 | 0.0% | \$1,200.00 | \$14,400.00 | 12 | 0.0% | \$1,300.00 | \$15,600.00 |
| Per Diem Paramedic | Hourly | 4100 | 2.0% | \$21.66 | \$88,806.00 | 3575 | | \$21.66 | \$77,435.00 |
| Per Diem EMT Advanced | Hourly | | | | | 2455 | 100.0% | \$19.75 | \$48,487.00 |
| Per Diem EMT Basic | Hourly | | | | | 1500 | 100.0% | \$18.36 | \$27,540.00 |
| Per Diem Driver | Hourly | 3000 | 2.0% | \$15.82 | \$47,704.00 | 600 | -80.0% | \$15.82 | \$9,492.00 |
| Fire Captains | Stipend | 1 | 0.0% | \$400.00 | \$400.00 | 1 | 0.0% | \$400.00 | \$400.00 |
| Lieutenants | Stipend | 2 | 0.0% | \$300.00 | \$600.00 | 2 | 0.0% | \$300.00 | \$600.00 |
| Overtime Allowance | | | 0.0% | | \$10,000.00 | | 150.0% | | \$25,000.00 |
| Total Public Safety Wages | | | | | \$737,210.00 | | | | \$844,726.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

| | Expense | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
| Dept/Div: 04-41 Public Safety Services / Public Safety | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 439,169.00 | 433,067.41 | 448,599.00 | 399,931.57 | 489,450.00 | 421,924.05 | 495,584.00 | 231,272.04 |
| 01-130 Per Diem Personnel | 135,067.00 | 146,568.06 | 149,627.00 | 164,234.21 | 147,820.00 | 128,582.53 | 150,910.00 | 81,940.67 |
| 01-150 Officers | 3,100.00 | 3,400.00 | 3,100.00 | 3,500.00 | 4,100.00 | 1,100.00 | 1,000.00 | 0.00 |
| 01-164 PerCall | 91,494.00 | 70,972.98 | 85,105.00 | 58,477.56 | 77,337.00 | 43,017.03 | 79,716.00 | 17,999.90 |
| 01-170 Overtime | 2,500.00 | 26,270.46 | 10,000.00 | 22,925.58 | 10,000.00 | 66,331.08 | 10,000.00 | 73,302.29 |
| 01-201 FICA/Medicare | 53,000.00 | 52,281.91 | 54,727.00 | 50,318.97 | 58,219.00 | 52,036.33 | 58,490.00 | 31,755.45 |
| 01-203 Retirement | 25,179.00 | 23,765.94 | 26,788.00 | 23,184.22 | 29,928.00 | 23,702.61 | 27,287.00 | 19,766.83 |
| Operations | | | | | | | | |
| 02-025 Dry Hydrants | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 |
| 02-101 Memberships/Dues | 10,275.00 | 8,265.23 | 11,025.00 | 11,364.68 | 13,635.00 | 14,590.31 | 13,635.00 | 11,943.42 |
| 02-150 Personnel Development | 10,000.00 | 11,501.30 | 8,000.00 | 23,917.98 | 10,000.00 | 6,803.41 | 10,000.00 | 4,796.52 |
| 02-151 EMS License | 1,580.00 | 0.00 | 1,580.00 | 0.00 | 310.00 | 575.00 | 310.00 | 229.99 |
| 02-152 Physicals/Innoculations | 4,000.00 | 2,240.00 | 2,000.00 | 1,196.50 | 2,000.00 | 3,247.91 | 2,000.00 | 2,523.50 |
| 02-180 ALS Intercepts | 1,200.00 | 100.00 | 600.00 | 0.00 | 600.00 | 900.00 | 1,200.00 | 300.00 |
| 02-250 Postage | 0.00 | 9.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-390 Telephone | 2,640.00 | 2,412.46 | 2,796.00 | 4,387.64 | 2,796.00 | 4,732.79 | 4,980.00 | 3,154.36 |
| 02-391 Cell Phone | 4,500.00 | 5,617.89 | 5,114.00 | 5,150.93 | 5,820.00 | 4,167.45 | 5,820.00 | 2,312.42 |
| 02-393 Internet | 2,600.00 | 2,364.89 | 2,580.00 | 2,364.89 | 2,580.00 | 2,364.89 | 2,580.00 | 1,289.94 |
| 02-401 Fire Relief/Onsite Support | 350.00 | 254.69 | 350.00 | 136.85 | 350.00 | 0.00 | 350.00 | 71.45 |
| 02-402 Emergency Management Agency | 500.00 | 383.57 | 500.00 | 0.00 | 500.00 | 385.82 | 500.00 | 0.00 |
| 02-405 Ladder Maintenance | 2,300.00 | 1,200.00 | 2,300.00 | 2,190.00 | 2,300.00 | 1,665.00 | 1,300.00 | 1,215.00 |
| 02-500 Mileage & Tolls Reimbursement | 2,100.00 | 1,975.20 | 2,100.00 | 2,061.58 | 3,000.00 | 930.63 | 3,000.00 | 0.00 |
| 02-502 Vehicle Maintenance | 28,000.00 | 25,468.63 | 28,000.00 | 35,183.68 | 35,600.00 | 35,936.23 | 35,600.00 | 12,117.76 |
| 02-515 Vehicle Gas/Diesel | 14,983.00 | 15,846.39 | 13,963.00 | 18,639.82 | 16,785.00 | 17,905.75 | 14,710.00 | 9,126.94 |
| 02-655 Rescue Billing | 0.00 | 896.68 | 2,800.00 | 14,997.77 | 15,000.00 | 15,701.41 | 16,200.00 | 8,393.51 |
| 02-740 Veterinary Fees | 150.00 | 101.50 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

| | Expense | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 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 | 10,923.61 | 11,099.00 | 8,323.68 | 11,099.00 | 8,323.68 | 11,099.00 | 5,549.12 |
| Contract Services | | | | | | | | |
| 03-750 Security | 478.00 | 110.00 | 478.00 | 478.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03-840 County Dispatch | 54,514.00 | 56,014.00 | 55,240.00 | 28,538.00 | 58,759.00 | 58,759.00 | 60,536.00 | 60,536.00 |
| Supplies & Equipment | | | | | | | | |
| 04-220 Equipment | 2,000.00 | 2,000.00 | 1,162.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| 04-222 Uniforms | 2,600.00 | 3,213.54 | 3,000.00 | 4,073.94 | 10,000.00 | 8,703.48 | 10,000.00 | 5,863.62 |
| 04-240 Office Supplies | 3,000.00 | 4,454.54 | 3,500.00 | 3,733.77 | 3,500.00 | 3,938.33 | 3,500.00 | 1,259.70 |
| 04-250 Postage | 750.00 | 25.42 | 750.00 | 38.14 | 750.00 | 26.06 | 750.00 | 0.00 |
| 04-260 Office Equipment | 750.00 | 1,225.79 | 750.00 | 978.40 | 750.00 | 3,966.32 | 750.00 | 227.19 |
| 04-380 Radio Repair | 5,000.00 | 2,808.89 | 5,000.00 | 5,344.81 | 10,000.00 | 9,009.87 | 10,000.00 | 2,775.08 |
| 04-406 Fire Prevention | 2,000.00 | 66.46 | 2,000.00 | 1,423.30 | 2,000.00 | 1,422.18 | 2,000.00 | 1,483.19 |
| 04-407 Firefighting Equipment | 20,500.00 | 18,831.06 | 20,500.00 | 21,298.92 | 39,520.00 | 42,413.01 | 39,520.00 | 18,614.07 |
| 04-408 Training Supplies | 5,500.00 | 4,121.75 | 4,000.00 | 102.65 | 4,000.00 | 3,790.00 | 4,000.00 | 267.99 |
| 04-421 EMT Supplies | 17,500.00 | 15,226.29 | 17,500.00 | 19,038.51 | 18,500.00 | 15,804.60 | 18,500.00 | 11,769.88 |
| 04-422 EMT Equipment | 17,500.00 | 15,008.90 | 17,500.00 | 9,252.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-503 Hazardous Materials | 1,000.00 | 0.00 | 1,000.00 | 767.00 | 1,000.00 | 951.61 | 1,000.00 | 0.00 |
| 04-621 Copiers/Copies | 1,400.00 | 345.20 | 1,400.00 | 0.00 | 1,400.00 | 70.68 | 0.00 | 0.00 |
| Public Safety Building | | | | | | | | |
| 05-501 Electricity | 9,000.00 | 7,703.59 | 9,000.00 | 7,907.08 | 9,000.00 | 5,693.31 | 8,500.00 | 2,669.63 |
| 05-504 Repairs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| 05-506 Water | 1,449.00 | 906.12 | 1,449.00 | 866.41 | 1,233.00 | 1,223.71 | 1,388.00 | 691.14 |
| 05-802 Heating Fuel | 6,236.00 | 8,115.13 | 6,160.00 | 5,386.63 | 7,708.00 | 5,843.41 | 8,600.00 | 3,384.96 |
| Village Station (renamed) | | | | | | | | |
| 06-501 Electricity | 1,550.00 | 1,549.37 | 1,550.00 | 1,318.44 | 1,550.00 | 676.81 | 1,400.00 | 0.00 |
| 06-506 Water | 200.00 | 182.01 | 200.00 | 187.87 | 265.00 | 256.03 | 300.00 | 148.98 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D | | | | | | | | |
| 06-805 Heating Fuel | 1,247.00 | 1,908.40 | 1,232.00 | 1,485.40 | 1,542.00 | 1,005.42 | 1,720.00 | 563.85 |
| Dry Mills Station | | | | | | | | |
| 07-501 Electricity | 500.00 | 551.94 | 500.00 | 618.34 | 500.00 | 289.76 | 500.00 | 0.00 |
| 07-802 Heating Fuel | 1,559.00 | 1,304.53 | 1,540.00 | 996.21 | 1,927.00 | 790.62 | 2,150.00 | 418.40 |
| Old Village Station | | | | | | | | |
| Buildings Supplies/Maintenance | | | | | | | | |
| Public Safety | 1,002,435.00 | 991,560.88 | 1,028,964.00 | 966,322.15 | 1,114,933.00 | 1,019,558.12 | 1,123,685.00 | 629,769.79 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 04-41 Public Safety Services / Public Safety | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 495,584.00 | 582,056.00 | 582,056.00 |
| 01-130 Per Diem Personnel | 150,910.00 | 178,554.00 | 178,554.00 |
| 01-150 Officers | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-164 PerCall | 79,716.00 | 58,116.00 | 58,116.00 |
| 01-170 Overtime | 10,000.00 | 25,000.00 | 25,000.00 |
| 01-201 FICA/Medicare | 58,490.00 | 67,348.00 | 67,348.00 |
| 01-203 Retirement | 27,287.00 | 35,642.00 | 35,642.00 |
| Operations | | | |
| 02-025 Dry Hydrants | 500.00 | 500.00 | 500.00 |
| 02-101 Memberships/Dues | 13,635.00 | 14,159.00 | 14,159.00 |
| 02-150 Personnel Development | 10,000.00 | 15,000.00 | 15,000.00 |
| 02-151 EMS License | 310.00 | 310.00 | 310.00 |
| 02-152 Physicals/Innoculations | 2,000.00 | 2,500.00 | 2,500.00 |
| 02-180 ALS Intercepts | 1,200.00 | 1,200.00 | 1,200.00 |
| 02-390 Telephone | 4,980.00 | 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 | 1,300.00 | 5,800.00 | 5,800.00 |
| 02-500 Mileage & Tolls Reimbursement | 3,000.00 | 3,000.00 | 3,000.00 |
| 02-502 Vehicle Maintenance | 35,600.00 | 38,700.00 | 38,700.00 |
| 02-515 Vehicle Gas/Diesel | 14,710.00 | 21,060.00 | 21,060.00 |
| 02-655 Rescue Billing | 16,200.00 | 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 |

Town of Gray FY 2023 Department Head Budget Request

| | Expense | | |
|---|----------------|-----------------|-----------------|
| | 2022 Budget | 2023 Initial | 2023 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 | 60,536.00 | 62,321.00 | 62,321.00 |
| Supplies & Equipment | | | |
| 04-220 Equipment | 1,500.00 | 1,500.00 | 1,500.00 |
| 04-222 Uniforms | 10,000.00 | 12,500.00 | 12,500.00 |
| 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 | 2,750.00 | 2,750.00 |
| 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 | 19,425.00 | 19,425.00 |
| 04-503 Hazardous Materials | 1,000.00 | 1,000.00 | 1,000.00 |
| Public Safety Building | | | |
| 05-501 Electricity | 8,500.00 | 8,500.00 | 8,500.00 |
| 05-506 Water | 1,388.00 | 1,457.00 | 1,457.00 |
| 05-802 Heating Fuel | 8,600.00 | 7,600.00 | 7,600.00 |
| Village Station (renamed) | | | |
| 06-501 Electricity | 1,400.00 | 1,400.00 | 1,400.00 |
| 06-506 Water | 300.00 | 324.00 | 324.00 |
| 06-805 Heating Fuel | 1,720.00 | 1,520.00 | 1,520.00 |
| Dry Mills Station | | | |
| 07-501 Electricity | 500.00 | 500.00 | 500.00 |
| 07-802 Heating Fuel | 2,150.00 | 1,900.00 | 1,900.00 |
| Old Village Station | | | |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D | | | |
| Buildings Supplies/Maintenance | | | |
| Public Safety | 1,123,685.00 | 1,274,241.00 | 1,274,241.00 |

UTILITIES

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 04-43 Public Safety Services / Utilities | | | | | |
| Operations | | | | | |
| 02-850 Street Lights | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | .00% |
| 02-851 Traffic Lights | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-852 Traffic Lights Maintenance | 3,300.00 | 6,000.00 | 6,000.00 | 2,700.00 | 81.82% |
| 02-860 Hydrants | 213,384.00 | 224,064.00 | 224,064.00 | 10,680.00 | 5.01% |
| Utilities | 239,184.00 | 252,564.00 | 252,564.00 | 13,380.00 | 5.59% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 04-43 Public Safety Services / Utilities | | | | | |
| Operations | | | | | |
| 02-850 Street Lights | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | .00% |
| 02-851 Traffic Lights | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-852 Traffic Lights Maintenance | 3,300.00 | 6,000.00 | 6,000.00 | 2,700.00 | 81.82% |
| 02-860 Hydrants | 213,384.00 | 224,064.00 | 224,064.00 | 10,680.00 | 5.01% |
| Utilities | 239,184.00 | 252,564.00 | 252,564.00 | 13,380.00 | 5.59% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 20,000.00 | 20,000.00 | 0.00 | .00% |
| 02-851 Traffic Lights | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-852 Traffic Lights Maintenance | 3,300.00 | 6,000.00 | 2,700.00 | 81.82% |
| 02-860 Hydrants | 213,384.00 | 224,064.00 | 10,680.00 | 5.01% |
| Utilities | 239,184.00 | 252,564.00 | 13,380.00 | 5.59% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 20,000.00 | 20,000.00 | 0.00 | .00% |
| 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 | 6,000.00 | 2,700.00 | 81.82% |
| 4 signals at \$1,500 each=\$6,000 | | | | |
| 02-860 Hydrants | 213,384.00 | 224,064.00 | 10,680.00 | 5.01% |
| \$18,672/month x 12=\$224,064 | | | | |
| Utilities | 239,184.00 | 252,564.00 | 13,380.00 | 5.59% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 04-43 Public Safety Services / Utilities | | | | | | | | |
| Operations | | | | | | | | |
| 02-850 Street Lights | 29,000.00 | 28,305.05 | 22,000.00 | 25,855.41 | 22,000.00 | 11,835.17 | 20,000.00 | 0.00 |
| 02-851 Traffic Lights | 2,500.00 | 188.12 | 2,500.00 | 2,290.81 | 2,500.00 | 1,371.81 | 2,500.00 | 0.00 |
| 02-852 Traffic Lights Maintenance | 3,300.00 | 0.00 | 3,300.00 | 509.90 | 3,300.00 | 10,143.20 | 3,300.00 | 1,010.00 |
| 02-860 Hydrants | 138,384.00 | 126,852.00 | 138,384.00 | 126,852.00 | 194,634.00 | 183,102.00 | 213,384.00 | 107,575.00 |
| Utilities | 173,184.00 | 155,345.17 | 166,184.00 | 155,508.12 | 222,434.00 | 206,452.18 | 239,184.00 | 108,585.00 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 04-43 Public Safety Services / Utilities | | | |
| Operations | | | |
| 02-850 Street Lights | 20,000.00 | 20,000.00 | 20,000.00 |
| 02-851 Traffic Lights | 2,500.00 | 2,500.00 | 2,500.00 |
| 02-852 Traffic Lights Maintenance | 3,300.00 | 6,000.00 | 6,000.00 |
| 02-860 Hydrants | 213,384.00 | 224,064.00 | 224,064.00 |
| Utilities | 239,184.00 | 252,564.00 | 252,564.00 |

WINTER ROADS

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-51 Public Works Services / Winter Roads | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 166,044.00 | 166,044.00 | 166,044.00 | 0.00 | .00% |
| 01-140 Seasonal Personnel | 8,800.00 | 20,000.00 | 20,000.00 | 11,200.00 | 127.27% |
| 01-170 Overtime | 37,960.00 | 37,960.00 | 37,960.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 17,342.00 | 18,199.00 | 18,199.00 | 857.00 | 4.94% |
| 01-203 Retirement | 13,673.00 | 13,892.00 | 13,892.00 | 219.00 | 1.60% |
| Operations | | | | | |
| 02-391 Cell Phone | 1,031.00 | 1,281.00 | 1,281.00 | 250.00 | 24.25% |
| Contract Services | | | | | |
| Supplies & Equipment | | | | | |
| 04-220 Equipment | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 | .00% |
| 04-223 Supplies | 750.00 | 750.00 | 750.00 | 0.00 | .00% |
| 04-510 Plowing Sanding Supplies | 13,500.00 | 15,000.00 | 15,000.00 | 1,500.00 | 11.11% |
| 04-511 Salt | 205,000.00 | 235,000.00 | 235,000.00 | 30,000.00 | 14.63% |
| 04-512 Sand | 37,500.00 | 37,500.00 | 37,500.00 | 0.00 | .00% |
| 04-513 Culvert Supplies | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 04-514 Calcium Chloride | 7,500.00 | 6,500.00 | 6,500.00 | -1,000.00 | -13.33% |
| Winter Roads | 522,500.00 | 565,526.00 | 565,526.00 | 43,026.00 | 8.23% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-51 Public Works Services / Winter Roads | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 166,044.00 | 166,044.00 | 166,044.00 | 0.00 | .00% |
| 01-140 Seasonal Personnel | 8,800.00 | 20,000.00 | 20,000.00 | 11,200.00 | 127.27% |
| 01-170 Overtime | 37,960.00 | 37,960.00 | 37,960.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 17,342.00 | 18,199.00 | 18,199.00 | 857.00 | 4.94% |
| 01-203 Retirement | 13,673.00 | 13,892.00 | 13,892.00 | 219.00 | 1.60% |
| Operations | | | | | |
| 02-391 Cell Phone | 1,031.00 | 1,281.00 | 1,281.00 | 250.00 | 24.25% |
| Contract Services | | | | | |
| Supplies & Equipment | | | | | |
| 04-220 Equipment | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 | .00% |
| 04-223 Supplies | 750.00 | 750.00 | 750.00 | 0.00 | .00% |
| 04-510 Plowing Sanding Supplies | 13,500.00 | 15,000.00 | 15,000.00 | 1,500.00 | 11.11% |
| 04-511 Salt | 205,000.00 | 235,000.00 | 235,000.00 | 30,000.00 | 14.63% |
| 04-512 Sand | 37,500.00 | 37,500.00 | 37,500.00 | 0.00 | .00% |
| 04-513 Culvert Supplies | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 04-514 Calcium Chloride | 7,500.00 | 6,500.00 | 6,500.00 | -1,000.00 | -13.33% |
| Winter Roads | 522,500.00 | 565,526.00 | 565,526.00 | 43,026.00 | 8.23% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 166,044.00 | 166,044.00 | 0.00 | .00% |
| 01-140 Seasonal Personnel | 8,800.00 | 20,000.00 | 11,200.00 | 127.27% |
| 01-170 Overtime | 37,960.00 | 37,960.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 17,342.00 | 18,199.00 | 857.00 | 4.94% |
| 01-203 Retirement | 13,673.00 | 13,892.00 | 219.00 | 1.60% |
| Operations | | | | |
| 02-391 Cell Phone | 1,031.00 | 1,281.00 | 250.00 | 24.25% |
| Contract Services | | | | |
| Supplies & Equipment | | | | |
| 04-220 Equipment | 13,000.00 | 13,000.00 | 0.00 | .00% |
| 04-223 Supplies | 750.00 | 750.00 | 0.00 | .00% |
| 04-510 Plowing Sanding Supplies | 13,500.00 | 15,000.00 | 1,500.00 | 11.11% |
| 04-511 Salt | 205,000.00 | 235,000.00 | 30,000.00 | 14.63% |
| 04-512 Sand | 37,500.00 | 37,500.00 | 0.00 | .00% |
| 04-513 Culvert Supplies | 400.00 | 400.00 | 0.00 | .00% |
| 04-514 Calcium Chloride | 7,500.00 | 6,500.00 | -1,000.00 | -13.33% |
| Winter Roads | 522,500.00 | 565,526.00 | 43,026.00 | 8.23% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 166,044.00 | 166,044.00 | 0.00 | .00% |
| See attached breakdown. This line covers 22 weeks from November to April while winter operations are on-going. | | | | |
| 01-140 Seasonal Personnel | 8,800.00 | 20,000.00 | 11,200.00 | 127.27% |
| 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 | 17,342.00 | 18,199.00 | 857.00 | 4.94% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 13,673.00 | 13,892.00 | 219.00 | 1.60% |
| Employee retirement plan at scheduled rate for each individual full-time employee's tenure | | | | |
| Operations | | | | |
| 02-391 Cell Phone | 1,031.00 | 1,281.00 | 250.00 | 24.25% |
| 2 phones at \$85.85 per month x 12 months=\$1,030.20, foreman cell phone stipend-\$250/year | | | | |
| Contract Services | | | | |
| Supplies & Equipment | | | | |
| 04-220 Equipment | 13,000.00 | 13,000.00 | 0.00 | .00% |
| 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 | 15,000.00 | 1,500.00 | 11.11% |
| 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 | 235,000.00 | 30,000.00 | 14.63% |
| This line covers the purchase of salt for winter operations. 3,853 tons at \$62 per ton. | | | | |
| 04-512 Sand | 37,500.00 | 37,500.00 | 0.00 | .00% |
| This line covers the purchase of 7,500 yds @ \$5/yard. | | | | |
| 04-513 Culvert Supplies | 400.00 | 400.00 | 0.00 | .00% |
| This line covers the purchase of items associated with the thawing of culverts. Such items include service of the burner. | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|---|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 05-51 Public Works Services / Winter Roads CONT'D | | | | |
| 04-514 Calcium Chloride | 7,500.00 | 6,500.00 | -1,000.00 | -13.33% |
| 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 | 522,500.00 | 565,526.00 | 43,026.00 | 8.23% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED WINTER ROADS WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|----------------------------------|--------------|--------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------|-----------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Public Works Director | Salary | 40 | 5.50% | | \$34,524.00 | 40 | 0.00% | | \$34,524.00 |
| Full-Time | Hourly | 40 | 2.00% | \$21.01 | \$18,354.00 | 40 | 0.00% | \$21.01 | \$18,354.00 |
| Full-Time | Hourly | 40 | 2.00% | \$20.40 | \$17,821.00 | 40 | 0.00% | \$20.40 | \$17,821.00 |
| Full-Time | Hourly | 40 | 2.00% | \$21.42 | \$18,713.00 | 40 | 0.00% | \$21.42 | \$18,713.00 |
| Full-Time | Hourly | 40 | 6.00% | \$20.40 | \$17,821.00 | 40 | 0.00% | \$20.40 | \$17,821.00 |
| Full-Time | Hourly | 40 | 2.00% | \$20.40 | \$17,821.00 | 40 | 0.00% | \$20.40 | \$17,821.00 |
| Full-Time | Hourly | 40 | 2.00% | \$25.50 | \$22,277.00 | 40 | 0.00% | \$25.50 | \$22,277.00 |
| Full-Time | Hourly | 40 | 100.00% | \$21.42 | \$18,713.00 | 40 | 0.00% | \$21.42 | \$18,713.00 |
| Seasonal Per-Diem (average rate) | Hourly | 440 | -79.00% | \$20.00 | \$8,800.00 | 1000 | 127.00% | \$20.00 | \$20,000.00 |
| Overtime Allowance | Hourly | 1300 | 0.00% | \$29.20 | \$37,960.00 | 1300 | 0.00% | \$29.20 | \$37,960.00 |
| Total Winter Roads Wages | | | | | \$212,804.00 | \$224,004.00 | | | |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-51 Public Works Services / Winter Roads | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 128,947.00 | 131,435.27 | 141,349.00 | 169,725.13 | 143,544.00 | 151,475.65 | 166,044.00 | 92,436.69 |
| 01-130 Per Diem Personnel | 0.00 | 23,412.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-140 Seasonal Personnel | 24,528.00 | 4,645.68 | 27,594.00 | 27,279.00 | 30,660.00 | 4,424.00 | 8,800.00 | 2,128.00 |
| 01-170 Overtime | 35,040.00 | 30,823.64 | 35,040.00 | 26,501.94 | 37,960.00 | 20,239.99 | 37,960.00 | 12,387.26 |
| 01-201 FICA/Medicare | 14,896.00 | 13,608.76 | 16,031.00 | 15,996.70 | 17,188.00 | 13,199.16 | 17,342.00 | 8,071.13 |
| 01-203 Retirement | 11,416.00 | 0.00 | 12,345.00 | 1,987.32 | 12,650.00 | 6,569.91 | 13,673.00 | 6,230.01 |
| Operations | | | | | | | | |
| 02-391 Cell Phone | 800.00 | 952.23 | 944.00 | 490.03 | 1,031.00 | 917.39 | 1,031.00 | 505.98 |
| 02-392 Pager Rental | 618.00 | 287.34 | 618.00 | 289.45 | 168.00 | 172.62 | 0.00 | 0.00 |
| 02-667 FEMA/MEMA | 0.00 | 0.00 | 0.00 | 31.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Services | | | | | | | | |
| Supplies & Equipment | | | | | | | | |
| 04-220 Equipment | 15,000.00 | 8,740.00 | 15,000.00 | 8,864.74 | 15,000.00 | 6,522.19 | 13,000.00 | 3,000.00 |
| 04-223 Supplies | 500.00 | 869.85 | 600.00 | 279.69 | 750.00 | 552.14 | 750.00 | 38.04 |
| 04-240 Office Supplies | 0.00 | 41.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-510 Plowing Sanding Supplies | 12,000.00 | 10,852.00 | 13,000.00 | 13,001.50 | 13,500.00 | 15,411.94 | 13,500.00 | 13,480.00 |
| 04-511 Salt | 194,508.00 | 197,648.18 | 194,508.00 | 171,030.41 | 205,000.00 | 130,442.93 | 205,000.00 | 6,814.48 |
| 04-512 Sand | 24,000.00 | 22,760.00 | 24,000.00 | 21,388.00 | 30,000.00 | 23,740.00 | 37,500.00 | 11,340.00 |
| 04-513 Culvert Supplies | 800.00 | 1,417.00 | 800.00 | 9.89 | 800.00 | 0.00 | 400.00 | 0.00 |
| 04-514 Calcium Chloride | 8,000.00 | 7,482.94 | 8,000.00 | 3,725.00 | 8,500.00 | 4,407.42 | 7,500.00 | 0.00 |
| Winter Roads | 471,053.00 | 454,976.70 | 489,829.00 | 460,599.97 | 516,751.00 | 378,075.34 | 522,500.00 | 156,431.59 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 05-51 Public Works Services / Winter Roads | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 166,044.00 | 166,044.00 | 166,044.00 |
| 01-140 Seasonal Personnel | 8,800.00 | 20,000.00 | 20,000.00 |
| 01-170 Overtime | 37,960.00 | 37,960.00 | 37,960.00 |
| 01-201 FICA/Medicare | 17,342.00 | 18,199.00 | 18,199.00 |
| 01-203 Retirement | 13,673.00 | 13,892.00 | 13,892.00 |
| Operations | | | |
| 02-391 Cell Phone | 1,031.00 | 1,281.00 | 1,281.00 |
| Contract Services | | | |
| Supplies & Equipment | | | |
| 04-220 Equipment | 13,000.00 | 13,000.00 | 13,000.00 |
| 04-223 Supplies | 750.00 | 750.00 | 750.00 |
| 04-510 Plowing Sanding Supplies | 13,500.00 | 15,000.00 | 15,000.00 |
| 04-511 Salt | 205,000.00 | 235,000.00 | 235,000.00 |
| 04-512 Sand | 37,500.00 | 37,500.00 | 37,500.00 |
| 04-513 Culvert Supplies | 400.00 | 400.00 | 400.00 |
| 04-514 Calcium Chloride | 7,500.00 | 6,500.00 | 6,500.00 |
| Winter Roads | 522,500.00 | 565,526.00 | 565,526.00 |

SUMMER ROADS

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-52 Public Works Services / Summer Roads | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 229,300.00 | 229,300.00 | 229,300.00 | 0.00 | .00% |
| 01-170 Overtime | 2,073.00 | 2,073.00 | 2,073.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 18,859.00 | 18,859.00 | 18,859.00 | 0.00 | .00% |
| 01-203 Retirement | 15,156.00 | 15,156.00 | 15,156.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-152 Physicals/Innoculations | 650.00 | 650.00 | 650.00 | 0.00 | .00% |
| 02-380 Radio Maintenance | 850.00 | 850.00 | 850.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 50.00 | 50.00 | 50.00 | 0.00 | .00% |
| 02-603 Gravel Crushing | 15,750.00 | 19,000.00 | 19,000.00 | 3,250.00 | 20.63% |
| 02-604 Road Striping & Crosswalks | 75,300.00 | 90,300.00 | 90,300.00 | 15,000.00 | 19.92% |
| Contract Services | | | | | |
| 03-156 Labor | 14,000.00 | 16,000.00 | 16,000.00 | 2,000.00 | 14.29% |
| 03-751 Engineering Service | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-392 Equipment Rental | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | .00% |
| 04-513 Culvert Supplies | 13,000.00 | 17,000.00 | 17,000.00 | 4,000.00 | 30.77% |
| 04-516 Trees | 22,220.00 | 22,220.00 | 22,220.00 | 0.00 | .00% |
| 04-517 Street Repair | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | .00% |
| 04-518 Bridges & Guardrails | 7,200.00 | 7,200.00 | 7,200.00 | 0.00 | .00% |
| 04-521 Signs | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | .00% |
| 04-522 Summer Hand Tools | 300.00 | 300.00 | 300.00 | 0.00 | .00% |
| Summer Roads | 497,108.00 | 521,358.00 | 521,358.00 | 24,250.00 | 4.88% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-52 Public Works Services / Summer Roads | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 229,300.00 | 229,300.00 | 229,300.00 | 0.00 | .00% |
| 01-170 Overtime | 2,073.00 | 2,073.00 | 2,073.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 18,859.00 | 18,859.00 | 18,859.00 | 0.00 | .00% |
| 01-203 Retirement | 15,156.00 | 15,156.00 | 15,156.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-152 Physicals/Innoculations | 650.00 | 650.00 | 650.00 | 0.00 | .00% |
| 02-380 Radio Maintenance | 850.00 | 850.00 | 850.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 50.00 | 50.00 | 50.00 | 0.00 | .00% |
| 02-603 Gravel Crushing | 15,750.00 | 19,000.00 | 19,000.00 | 3,250.00 | 20.63% |
| 02-604 Road Striping & Crosswalks | 75,300.00 | 90,300.00 | 90,300.00 | 15,000.00 | 19.92% |
| Contract Services | | | | | |
| 03-156 Labor | 14,000.00 | 16,000.00 | 16,000.00 | 2,000.00 | 14.29% |
| 03-751 Engineering Service | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-392 Equipment Rental | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | .00% |
| 04-513 Culvert Supplies | 13,000.00 | 17,000.00 | 17,000.00 | 4,000.00 | 30.77% |
| 04-516 Trees | 22,220.00 | 22,220.00 | 22,220.00 | 0.00 | .00% |
| 04-517 Street Repair | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | .00% |
| 04-518 Bridges & Guardrails | 7,200.00 | 7,200.00 | 7,200.00 | 0.00 | .00% |
| 04-521 Signs | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | .00% |
| 04-522 Summer Hand Tools | 300.00 | 300.00 | 300.00 | 0.00 | .00% |
| Summer Roads | 497,108.00 | 521,358.00 | 521,358.00 | 24,250.00 | 4.88% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 229,300.00 | 229,300.00 | 0.00 | .00% |
| 01-170 Overtime | 2,073.00 | 2,073.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 18,859.00 | 18,859.00 | 0.00 | .00% |
| 01-203 Retirement | 15,156.00 | 15,156.00 | 0.00 | .00% |
| 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 | 650.00 | 650.00 | 0.00 | .00% |
| 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 | 19,000.00 | 3,250.00 | 20.63% |
| 02-604 Road Striping & Crosswalks | 75,300.00 | 90,300.00 | 15,000.00 | 19.92% |
| Contract Services | | | | |
| 03-156 Labor | 14,000.00 | 16,000.00 | 2,000.00 | 14.29% |
| 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 | 17,000.00 | 4,000.00 | 30.77% |
| 04-516 Trees | 22,220.00 | 22,220.00 | 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 | 497,108.00 | 521,358.00 | 24,250.00 | 4.88% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 229,300.00 | 229,300.00 | 0.00 | .00% |
| Please see attached breakdown. This line covers 7 full-time employees for 30 weeks in which summer maintenance operations are done. | | | | |
| 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 | 18,859.00 | 18,859.00 | 0.00 | .00% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 15,156.00 | 15,156.00 | 0.00 | .00% |
| 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 | 650.00 | 650.00 | 0.00 | .00% |
| 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 | 19,000.00 | 3,250.00 | 20.63% |
| This line covers the purchase of crushed gravel-1,575 yrds @ \$12/yrd | | | | |
| 02-604 Road Striping & Crosswalks | 75,300.00 | 90,300.00 | 15,000.00 | 19.92% |
| This line covers the cost of line striping. We paint most of our hot top ways and Gray Village annually. An additional \$15,000 for FY 2023 to strip the transfer station. | | | | |
| Contract Services | | | | |
| 03-156 Labor | 14,000.00 | 16,000.00 | 2,000.00 | 14.29% |
| 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. | | | | |
| Supplies & Equipment | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|---|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D | | | | |
| 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 | 17,000.00 | 4,000.00 | 30.77% |
| This line covers the purchase of culverts to stock for emergency repair \$13,000; catch basins cleaned every year \$4,000. | | | | |
| 04-516 Trees | 22,220.00 | 22,220.00 | 0.00 | .00% |
| This line covers the cost of tree removal that the staff cannot handle. These trees are in our right of way and must be removed. Line includes \$2,220 for Shaker Road trees. | | | | |
| 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 | 497,108.00 | 521,358.00 | 24,250.00 | 4.88% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED SUMMER ROADS WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|----------------------------------|--------------|--------------|---------------------|-------------|---------------------|--------------|---------------------|-----------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Public Works Director | Salary | 40 | 5.50% | | \$47,676.00 | 40 | 0.00% | | \$47,676.00 |
| Full-Time | Hourly | 40 | 2.00% | \$21.01 | \$25,346.00 | 40 | 0.00% | \$21.01 | \$25,346.00 |
| Full-Time | Hourly | 40 | 2.00% | \$20.40 | \$24,611.00 | 40 | 0.00% | \$20.40 | \$24,611.00 |
| Full-Time | Hourly | 40 | 2.00% | \$21.42 | \$25,841.00 | 40 | 0.00% | \$21.42 | \$25,841.00 |
| Full-Time | Hourly | 40 | 6.00% | \$20.40 | \$24,611.00 | 40 | 0.00% | \$20.40 | \$24,611.00 |
| Full-Time | Hourly | 40 | 2.00% | \$20.40 | \$24,611.00 | 40 | 0.00% | \$20.40 | \$24,611.00 |
| Full-Time | Hourly | 40 | 2.00% | \$25.50 | \$30,763.00 | 40 | 0.00% | \$25.50 | \$30,763.00 |
| Full-Time | Hourly | 40 | 100.00% | \$21.42 | \$25,841.00 | 40 | 0.00% | \$21.42 | \$25,841.00 |
| Seasonal Per-Diem (average rate) | Hourly | | | | | | | | |
| Overtime Allowance | Hourly | 71 | 0.00% | \$29.20 | \$2,073.00 | 71 | 0.00% | \$29.20 | \$2,073.00 |
| Total Summer Roads Wages | | | | | \$231,373.00 | | | | \$231,373.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-52 Public Works Services / Summer Roads | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 176,382.00 | 176,113.87 | 195,422.00 | 177,295.57 | 198,226.00 | 197,369.41 | 229,300.00 | 136,698.15 |
| 01-140 Seasonal Personnel | 2,166.00 | 0.00 | 2,166.00 | 5,687.50 | 2,706.00 | 176.00 | 0.00 | 0.00 |
| 01-170 Overtime | 1,752.00 | 1,311.23 | 1,752.00 | 910.30 | 2,073.00 | 3,055.13 | 2,073.00 | 974.79 |
| 01-201 FICA/Medicare | 14,256.00 | 13,861.41 | 15,761.00 | 14,633.71 | 16,544.00 | 15,565.77 | 18,859.00 | 10,399.00 |
| 01-203 Retirement | 12,602.00 | 22,242.13 | 13,878.00 | 18,693.54 | 14,099.00 | 11,814.82 | 15,156.00 | 7,873.89 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 0.00 | 277.00 | 0.00 | 180.00 | 400.00 | 283.00 | 400.00 | 0.00 |
| 02-150 Personnel Development | 250.00 | 0.00 | 250.00 | 525.00 | 1,000.00 | 138.50 | 1,000.00 | 290.00 |
| 02-152 Physicals/Innoculations | 400.00 | 546.00 | 400.00 | 955.00 | 450.00 | 707.50 | 650.00 | 250.00 |
| 02-380 Radio Maintenance | 500.00 | 247.83 | 500.00 | 855.41 | 850.00 | 0.00 | 850.00 | 623.08 |
| 02-500 Mileage & Tolls Reimbursement | 50.00 | 0.00 | 50.00 | 70.00 | 50.00 | 5.75 | 50.00 | 0.00 |
| 02-603 Gravel Crushing | 15,000.00 | 12,898.00 | 15,000.00 | 17,634.00 | 15,750.00 | 15,520.00 | 15,750.00 | 13,095.00 |
| 02-604 Road Striping & Crosswalks | 52,000.00 | 53,195.54 | 58,000.00 | 52,321.39 | 75,000.00 | 58,246.92 | 75,300.00 | 31,903.69 |
| Contract Services | | | | | | | | |
| 03-156 Labor | 12,000.00 | 12,928.97 | 12,000.00 | 15,281.44 | 16,000.00 | 11,409.46 | 14,000.00 | 16,166.00 |
| 03-751 Engineering Service | 10,000.00 | 29,672.42 | 10,000.00 | 9,581.67 | 25,000.00 | 5,999.99 | 25,000.00 | 27,376.74 |
| Supplies & Equipment | | | | | | | | |
| 04-392 Equipment Rental | 20,000.00 | 25,233.34 | 20,000.00 | 22,625.00 | 20,000.00 | 13,729.00 | 20,000.00 | 11,069.38 |
| 04-513 Culvert Supplies | 13,000.00 | 9,898.52 | 13,000.00 | 13,084.85 | 13,000.00 | 12,869.37 | 13,000.00 | 10,276.81 |
| 04-516 Trees | 20,000.00 | 27,603.80 | 25,000.00 | 24,015.00 | 20,000.00 | 6,340.00 | 22,220.00 | 4,330.00 |
| 04-517 Street Repair | 24,000.00 | 32,011.61 | 24,000.00 | 28,538.75 | 30,000.00 | 11,460.07 | 30,000.00 | 13,944.51 |
| 04-518 Bridges & Guardrails | 7,000.00 | 6,549.12 | 6,800.00 | 5,062.00 | 7,200.00 | 1,069.00 | 7,200.00 | 3,283.00 |
| 04-519 Dust Control | 1,600.00 | 0.00 | 0.00 | 706.75 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-520 Bank Run Gravel | 500.00 | 599.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-521 Signs | 5,000.00 | 4,111.37 | 5,500.00 | 5,480.95 | 6,000.00 | 4,488.84 | 6,000.00 | 674.80 |
| 04-522 Summer Hand Tools | 400.00 | 471.09 | 300.00 | 293.75 | 300.00 | 105.11 | 300.00 | 0.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-52 Public Works Services / Summer Roads CONT'D | | | | | | | | |
| Summer Roads | 388,858.00 | 429,772.25 | 420,529.00 | 414,431.58 | 464,648.00 | 370,353.64 | 497,108.00 | 289,228.84 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 05-52 Public Works Services / Summer Roads | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 229,300.00 | 229,300.00 | 229,300.00 |
| 01-170 Overtime | 2,073.00 | 2,073.00 | 2,073.00 |
| 01-201 FICA/Medicare | 18,859.00 | 18,859.00 | 18,859.00 |
| 01-203 Retirement | 15,156.00 | 15,156.00 | 15,156.00 |
| 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 | 650.00 | 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 | 19,000.00 | 19,000.00 |
| 02-604 Road Striping & Crosswalks | 75,300.00 | 90,300.00 | 90,300.00 |
| Contract Services | | | |
| 03-156 Labor | 14,000.00 | 16,000.00 | 16,000.00 |
| 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 | 17,000.00 | 17,000.00 |
| 04-516 Trees | 22,220.00 | 22,220.00 | 22,220.00 |
| 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 | 497,108.00 | 521,358.00 | 521,358.00 |

ADDITIONAL ROADWORK

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm Req vs Curr Bud Change % |
|---|----------------|-----------------|-------------------|--------------------------------------|-------------------------------------|
| Dept/Div: 05-53 Public Works Services / Additional Roadwork | | | | | |
| Contract Services | | | | | |
| 03-691 Plowing/Sanding Private Roads | 155,000.00 | 150,000.00 | 150,000.00 | -5,000.00 | -3.23% |
| 03-692 Interlocal-Town of Windham | 2,503.00 | 2,503.00 | 2,503.00 | 0.00 | .00% |
| Additional Roadwork | 157,503.00 | 152,503.00 | 152,503.00 | -5,000.00 | -3.17% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-53 Public Works Services / Additional Roadwork | | | | | |
| Contract Services | | | | | |
| 03-691 Plowing/Sanding Private Roads | 155,000.00 | 150,000.00 | 150,000.00 | -5,000.00 | -3.23% |
| 03-692 Interlocal-Town of Windham | 2,503.00 | 2,503.00 | 2,503.00 | 0.00 | .00% |
| Additional Roadwork | 157,503.00 | 152,503.00 | 152,503.00 | -5,000.00 | -3.17% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 155,000.00 | 150,000.00 | -5,000.00 | -3.23% |
| 03-692 Interlocal-Town of Windham | 2,503.00 | 2,503.00 | 0.00 | .00% |
| Additional Roadwork | 157,503.00 | 152,503.00 | -5,000.00 | -3.17% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 155,000.00 | 150,000.00 | -5,000.00 | -3.23% |
| Additional money for potential private road | | | | |
| 03-692 Interlocal-Town of Windham | 2,503.00 | 2,503.00 | 0.00 | .00% |
| Agreement with Windham | | | | |
| Additional Roadwork | 157,503.00 | 152,503.00 | -5,000.00 | -3.17% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-53 Public Works Services / Additional Roadwork | | | | | | | | |
| Contract Services | | | | | | | | |
| 03-691 Plowing/Sanding Private Roads | 129,500.00 | 134,066.40 | 135,000.00 | 135,630.40 | 143,711.00 | 138,710.40 | 155,000.00 | 54,783.30 |
| 03-692 Interlocal-Town of Windham | 2,314.00 | 2,313.61 | 2,383.00 | 2,383.02 | 2,384.00 | 2,383.02 | 2,503.00 | 2,644.80 |
| Additional Roadwork | 131,814.00 | 136,380.01 | 137,383.00 | 138,013.42 | 146,095.00 | 141,093.42 | 157,503.00 | 57,428.10 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| Dept/Div: 05-53 Public Works Services / Additional Roadwork | | | |
| Contract Services | | | |
| 03-691 Plowing/Sanding Private Roads | 155,000.00 | 150,000.00 | 150,000.00 |
| 03-692 Interlocal-Town of Windham | 2,503.00 | 2,503.00 | 2,503.00 |
| Additional Roadwork | 157,503.00 | 152,503.00 | 152,503.00 |

GARAGE

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-54 Public Works Services / Garage | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 58,885.00 | 58,885.00 | 58,885.00 | 0.00 | .00% |
| 01-120 Part-Time Personnel | 11,139.00 | 11,138.00 | 11,138.00 | -1.00 | -.01% |
| 01-170 Overtime | 600.00 | 600.00 | 600.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 5,676.00 | 5,676.00 | 5,676.00 | 0.00 | .00% |
| 01-203 Retirement | 3,569.00 | 3,569.00 | 3,569.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-390 Telephone | 1,572.00 | 1,572.00 | 1,572.00 | 0.00 | .00% |
| 02-501 Electricity | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | .00% |
| 02-506 Water | 1,388.00 | 1,457.00 | 1,457.00 | 69.00 | 4.97% |
| 02-515 Vehicle Gas/Diesel | 28,650.00 | 41,225.00 | 56,210.00 | 27,560.00 | 96.20% |
| 02-602 Body Work | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | .00% |
| 02-661 Holding Tank Pumping | 2,720.00 | 2,720.00 | 2,720.00 | 0.00 | .00% |
| 02-802 Heating Fuel | 14,350.00 | 13,300.00 | 16,030.00 | 1,680.00 | 11.71% |
| Contract Services | | | | | |
| 03-412 Equipment Inspections | 1,040.00 | 3,000.00 | 3,000.00 | 1,960.00 | 188.46% |
| Supplies & Equipment | | | | | |
| 04-222 Uniforms | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | .00% |
| 04-226 Safety Shoes | 2,750.00 | 2,750.00 | 2,750.00 | 0.00 | .00% |
| 04-240 Office Supplies | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | .00% |
| 04-391 Equipment Repair | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | .00% |
| 04-392 Equipment Rental | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 04-523 Parts/Repairs | 70,000.00 | 70,000.00 | 70,000.00 | 0.00 | .00% |
| 04-524 Mechanic Supplies | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | .00% |
| 04-525 Lubricants/Oil | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | .00% |
| Public Safety Building | | | | | |
| Garage | 241,689.00 | 255,242.00 | 272,957.00 | 31,268.00 | 12.94% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-54 Public Works Services / Garage | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 58,885.00 | 58,885.00 | 58,885.00 | 0.00 | .00% |
| 01-120 Part-Time Personnel | 11,139.00 | 11,138.00 | 11,138.00 | -1.00 | -.01% |
| 01-170 Overtime | 600.00 | 600.00 | 600.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 5,676.00 | 5,676.00 | 5,676.00 | 0.00 | .00% |
| 01-203 Retirement | 3,569.00 | 3,569.00 | 3,569.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-390 Telephone | 1,572.00 | 1,572.00 | 1,572.00 | 0.00 | .00% |
| 02-501 Electricity | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | .00% |
| 02-506 Water | 1,388.00 | 1,457.00 | 1,457.00 | 69.00 | 4.97% |
| 02-515 Vehicle Gas/Diesel | 28,650.00 | 41,225.00 | 56,210.00 | 27,560.00 | 96.20% |
| 02-602 Body Work | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | .00% |
| 02-661 Holding Tank Pumping | 2,720.00 | 2,720.00 | 2,720.00 | 0.00 | .00% |
| 02-802 Heating Fuel | 14,350.00 | 13,300.00 | 16,030.00 | 1,680.00 | 11.71% |
| Contract Services | | | | | |
| 03-412 Equipment Inspections | 1,040.00 | 3,000.00 | 3,000.00 | 1,960.00 | 188.46% |
| Supplies & Equipment | | | | | |
| 04-222 Uniforms | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | .00% |
| 04-226 Safety Shoes | 2,750.00 | 2,750.00 | 2,750.00 | 0.00 | .00% |
| 04-240 Office Supplies | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | .00% |
| 04-391 Equipment Repair | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | .00% |
| 04-392 Equipment Rental | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 04-523 Parts/Repairs | 70,000.00 | 70,000.00 | 70,000.00 | 0.00 | .00% |
| 04-524 Mechanic Supplies | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | .00% |
| 04-525 Lubricants/Oil | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | .00% |
| Public Safety Building | | | | | |
| Garage | 241,689.00 | 255,242.00 | 272,957.00 | 31,268.00 | 12.94% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 58,885.00 | 58,885.00 | 0.00 | .00% |
| 01-120 Part-Time Personnel | 11,139.00 | 11,138.00 | -1.00 | -.01% |
| 01-170 Overtime | 600.00 | 600.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 5,676.00 | 5,676.00 | 0.00 | .00% |
| 01-203 Retirement | 3,569.00 | 3,569.00 | 0.00 | .00% |
| Operations | | | | |
| 02-390 Telephone | 1,572.00 | 1,572.00 | 0.00 | .00% |
| 02-501 Electricity | 12,000.00 | 12,000.00 | 0.00 | .00% |
| 02-506 Water | 1,388.00 | 1,457.00 | 69.00 | 4.97% |
| 02-515 Vehicle Gas/Diesel | 28,650.00 | 41,225.00 | 12,575.00 | 43.89% |
| 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 | 14,350.00 | 13,300.00 | -1,050.00 | -7.32% |
| Contract Services | | | | |
| 03-412 Equipment Inspections | 1,040.00 | 3,000.00 | 1,960.00 | 188.46% |
| 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 | 70,000.00 | 70,000.00 | 0.00 | .00% |
| 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 | | | | |
| Garage | 241,689.00 | 255,242.00 | 13,553.00 | 5.61% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 58,885.00 | 58,885.00 | 0.00 | .00% |
| Please see attached breakdown. | | | | |
| 01-120 Part-Time Personnel | 11,139.00 | 11,138.00 | -1.00 | -.01% |
| 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 | 5,676.00 | 5,676.00 | 0.00 | .00% |
| FICA-6.2%; Medicare-1.45% | | | | |
| 01-203 Retirement | 3,569.00 | 3,569.00 | 0.00 | .00% |
| Employee retirement plan at scheduled rate for each individual full-time employee's tenure. | | | | |
| Operations | | | | |
| 02-390 Telephone | 1,572.00 | 1,572.00 | 0.00 | .00% |
| 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 | | | | |
| 02-501 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 | 1,388.00 | 1,457.00 | 69.00 | 4.97% |
| \$64/month x 12=\$768, sprinkler per quarter=\$173=\$689 | | | | |
| 02-515 Vehicle Gas/Diesel | 28,650.00 | 41,225.00 | 12,575.00 | 43.89% |
| Diesel 13,500 gallons x \$2.95/gal=\$39,825 and gas 500 gallons x \$2.80/gal=\$1,400 | | | | |
| 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 | 14,350.00 | 13,300.00 | -1,050.00 | -7.32% |
| Propane estimated 7,000 gallons x \$1.90/gal | | | | |
| Contract Services | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|---|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 05-54 Public Works Services / Garage CONT'D | | | | |
| 03-412 Equipment Inspections | 1,040.00 | 3,000.00 | 1,960.00 | 188.46% |
| Crane Inspection-\$540; Maine Air Power (compressor) yearly-\$720; lift inspection-\$660; jack stand inspection-\$150; oil/water separator inspection-\$860 | | | | |
| 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 | 70,000.00 | 70,000.00 | 0.00 | .00% |
| 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 | 241,689.00 | 255,242.00 | 13,553.00 | 5.61% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED GARAGE WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|---------------------------|--------------|--------------|---------------------|-------------|--------------------|--------------|---------------------|-----------------|--------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Full-Time Mechanic | Hourly | 40 | 2.00% | \$28.31 | \$58,885.00 | 40 | 0.00% | \$28.31 | \$58,885.00 |
| Administrative Assistant | Hourly | 10 | 2.00% | \$21.42 | \$11,138.00 | 10 | 0.00% | \$21.42 | \$11,138.00 |
| Overtime Allowance | Hourly | 19 | 0.00% | \$32.16 | \$600.00 | 19 | 0.00% | \$32.16 | \$600.00 |
| Total Garage Wages | | | | | \$70,623.00 | | | | \$70,623.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-54 Public Works Services / Garage | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 95,363.00 | 78,657.63 | 62,362.00 | 57,874.72 | 68,640.00 | 65,971.07 | 58,885.00 | 34,781.20 |
| 01-120 Part-Time Personnel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,139.00 | 5,601.35 |
| 01-170 Overtime | 600.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00 | 600.00 | 509.58 |
| 01-201 FICA/Medicare | 7,497.00 | 6,092.37 | 5,117.00 | 4,493.97 | 5,565.00 | 5,165.08 | 5,676.00 | 3,073.70 |
| 01-203 Retirement | 5,882.00 | 5,470.09 | 3,933.00 | 3,882.04 | 3,499.00 | 3,693.73 | 3,569.00 | 2,159.57 |
| Operations | | | | | | | | |
| 02-250 Postage | 0.00 | 0.00 | 0.00 | 5.85 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-390 Telephone | 1,095.00 | 1,013.76 | 1,126.00 | 1,412.67 | 1,126.00 | 1,457.91 | 1,572.00 | 794.45 |
| 02-391 Cell Phone | 0.00 | 0.00 | 0.00 | 717.98 | 0.00 | 105.84 | 0.00 | 0.00 |
| 02-393 Internet | 900.00 | 825.00 | 900.00 | 825.00 | 900.00 | 375.00 | 0.00 | 0.00 |
| 02-501 Electricity | 12,000.00 | 11,076.07 | 12,000.00 | 10,333.22 | 12,000.00 | 7,393.29 | 12,000.00 | 4,490.22 |
| 02-506 Water | 900.00 | 906.12 | 910.00 | 866.41 | 1,233.00 | 1,223.71 | 1,388.00 | 691.14 |
| 02-515 Vehicle Gas/Diesel | 35,823.00 | 62,387.20 | 32,248.00 | 32,753.16 | 29,629.00 | 21,958.64 | 28,650.00 | 9,414.00 |
| 02-602 Body Work | 7,500.00 | 8,306.80 | 7,500.00 | 4,529.51 | 7,500.00 | 5,200.00 | 7,500.00 | 0.00 |
| 02-661 Holding Tank Pumping | 2,520.00 | 3,696.04 | 2,520.00 | 930.00 | 2,720.00 | 855.00 | 2,720.00 | 930.00 |
| 02-802 Heating Fuel | 10,913.00 | 13,310.73 | 10,780.00 | 9,706.10 | 13,488.00 | 10,468.70 | 14,350.00 | 7,176.50 |
| Contract Services | | | | | | | | |
| 03-412 Equipment Inspections | 0.00 | 0.00 | 1,040.00 | 1,517.11 | 1,040.00 | 1,485.03 | 1,040.00 | 895.97 |
| 03-750 Security | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplies & Equipment | | | | | | | | |
| 04-222 Uniforms | 6,000.00 | 6,639.77 | 6,000.00 | 4,457.55 | 6,000.00 | 6,001.21 | 6,000.00 | 2,629.37 |
| 04-226 Safety Shoes | 1,400.00 | 1,482.45 | 2,750.00 | 2,330.92 | 2,750.00 | 1,569.92 | 2,750.00 | 1,346.20 |
| 04-240 Office Supplies | 950.00 | 1,174.23 | 950.00 | 1,283.18 | 1,100.00 | 1,446.20 | 1,100.00 | 948.23 |
| 04-391 Equipment Repair | 3,000.00 | 3,703.92 | 3,000.00 | 2,891.37 | 3,000.00 | 2,875.95 | 3,000.00 | 0.00 |
| 04-392 Equipment Rental | 250.00 | 252.51 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| 04-523 Parts/Repairs | 75,000.00 | 49,491.91 | 75,000.00 | 60,216.36 | 75,000.00 | 55,250.54 | 70,000.00 | 18,074.28 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-54 Public Works Services / Garage CONT'D | | | | | | | | |
| 04-524 Mechanic Supplies | 6,000.00 | 6,612.67 | 6,000.00 | 5,149.52 | 6,000.00 | 3,040.83 | 6,000.00 | 457.83 |
| 04-525 Lubricants/Oil | 4,500.00 | 3,159.12 | 4,500.00 | 4,267.21 | 3,500.00 | 2,845.68 | 3,500.00 | 4,193.80 |
| Public Safety Building | | | | | | | | |
| Garage | 278,453.00 | 264,258.39 | 239,486.00 | 210,443.85 | 245,540.00 | 198,383.33 | 241,689.00 | 98,167.39 |

Town of Gray FY 2023 Department Head Budget Request

| | Expense | | |
|--|----------------|-----------------|-----------------|
| | 2022 Budget | 2023 Initial | 2023 Manager |
| Dept/Div: 05-54 Public Works Services / Garage | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 58,885.00 | 58,885.00 | 58,885.00 |
| 01-120 Part-Time Personnel | 11,139.00 | 11,138.00 | 11,138.00 |
| 01-170 Overtime | 600.00 | 600.00 | 600.00 |
| 01-201 FICA/Medicare | 5,676.00 | 5,676.00 | 5,676.00 |
| 01-203 Retirement | 3,569.00 | 3,569.00 | 3,569.00 |
| Operations | | | |
| 02-390 Telephone | 1,572.00 | 1,572.00 | 1,572.00 |
| 02-501 Electricity | 12,000.00 | 12,000.00 | 12,000.00 |
| 02-506 Water | 1,388.00 | 1,457.00 | 1,457.00 |
| 02-515 Vehicle Gas/Diesel | 28,650.00 | 41,225.00 | 41,225.00 |
| 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 | 14,350.00 | 13,300.00 | 13,300.00 |
| Contract Services | | | |
| 03-412 Equipment Inspections | 1,040.00 | 3,000.00 | 3,000.00 |
| 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 | 70,000.00 | 70,000.00 | 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 | | | |
| Garage | 241,689.00 | 255,242.00 | 255,242.00 |

RECYCLING

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-55 Public Works Services / Recycling | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 218,240.00 | 218,240.00 | 218,240.00 | 0.00 | .00% |
| 01-120 Part-Time Personnel | 39,936.00 | 43,680.00 | 43,680.00 | 3,744.00 | 9.38% |
| 01-130 Per Diem Personnel | 42,299.00 | 42,923.00 | 42,923.00 | 624.00 | 1.48% |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 24,251.00 | 24,586.00 | 24,586.00 | 335.00 | 1.38% |
| 01-203 Retirement | 15,537.00 | 15,537.00 | 15,537.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 02-152 Physicals/Innoculations | 125.00 | 125.00 | 125.00 | 0.00 | .00% |
| 02-390 Telephone | 1,332.00 | 1,332.00 | 1,332.00 | 0.00 | .00% |
| 02-411 Recyclable Oil | 2,160.00 | 2,160.00 | 2,160.00 | 0.00 | .00% |
| 02-415 Baler/Compactor | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 25.00 | 25.00 | 0.00 | .00% |
| 02-501 Electricity | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | .00% |
| 02-503 MW Sampling | 12,000.00 | 12,500.00 | 12,500.00 | 500.00 | 4.17% |
| 02-504 Repairs | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-505 LP Gas | 1,900.00 | 1,900.00 | 1,900.00 | 0.00 | .00% |
| 02-506 Water | 2,360.00 | 2,476.00 | 2,476.00 | 116.00 | 4.92% |
| 02-515 Vehicle Gas/Diesel | 1,025.00 | 1,475.00 | 2,030.00 | 1,005.00 | 98.05% |
| 02-657 Hazardous Waste Collection | 7,750.00 | 8,800.00 | 8,800.00 | 1,050.00 | 13.55% |
| 02-658 Universal Hazardous Waste | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-659 Tipping Fees | 298,070.00 | 341,750.00 | 341,750.00 | 43,680.00 | 14.65% |
| 02-660 Transfer Station Hauling | 123,000.00 | 111,984.00 | 111,984.00 | -11,016.00 | -8.96% |
| 02-661 Holding Tank Pumping | 1,450.00 | 1,575.00 | 1,575.00 | 125.00 | 8.62% |
| Supplies & Equipment | | | | | |
| 04-220 Equipment | 1,500.00 | 4,200.00 | 4,200.00 | 2,700.00 | 180.00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D | | | | | |
| 04-222 Uniforms | 500.00 | 400.00 | 400.00 | -100.00 | -20.00% |
| 04-223 Supplies | 6,645.00 | 8,545.00 | 8,545.00 | 1,900.00 | 28.59% |
| 04-226 Safety Shoes | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-240 Office Supplies | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 04-391 Equipment Repair | 5,600.00 | 4,600.00 | 4,600.00 | -1,000.00 | -17.86% |
| 04-392 Equipment Rental | 15,876.00 | 16,680.00 | 16,680.00 | 804.00 | 5.06% |
| Public Safety Building | | | | | |
| Recycling | 838,481.00 | 882,393.00 | 882,948.00 | 44,467.00 | 5.30% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-55 Public Works Services / Recycling | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 218,240.00 | 218,240.00 | 218,240.00 | 0.00 | .00% |
| 01-120 Part-Time Personnel | 39,936.00 | 43,680.00 | 43,680.00 | 3,744.00 | 9.38% |
| 01-130 Per Diem Personnel | 42,299.00 | 42,923.00 | 42,923.00 | 624.00 | 1.48% |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 24,251.00 | 24,586.00 | 24,586.00 | 335.00 | 1.38% |
| 01-203 Retirement | 15,537.00 | 15,537.00 | 15,537.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-101 Memberships/Dues | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 02-152 Physicals/Innoculations | 125.00 | 125.00 | 125.00 | 0.00 | .00% |
| 02-390 Telephone | 1,332.00 | 1,332.00 | 1,332.00 | 0.00 | .00% |
| 02-411 Recyclable Oil | 2,160.00 | 2,160.00 | 2,160.00 | 0.00 | .00% |
| 02-415 Baler/Compactor | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 25.00 | 25.00 | 0.00 | .00% |
| 02-501 Electricity | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | .00% |
| 02-503 MW Sampling | 12,000.00 | 12,500.00 | 12,500.00 | 500.00 | 4.17% |
| 02-504 Repairs | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-505 LP Gas | 1,900.00 | 1,900.00 | 1,900.00 | 0.00 | .00% |
| 02-506 Water | 2,360.00 | 2,476.00 | 2,476.00 | 116.00 | 4.92% |
| 02-515 Vehicle Gas/Diesel | 1,025.00 | 1,475.00 | 2,030.00 | 1,005.00 | 98.05% |
| 02-657 Hazardous Waste Collection | 7,750.00 | 8,800.00 | 8,800.00 | 1,050.00 | 13.55% |
| 02-658 Universal Hazardous Waste | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-659 Tipping Fees | 298,070.00 | 341,750.00 | 341,750.00 | 43,680.00 | 14.65% |
| 02-660 Transfer Station Hauling | 123,000.00 | 111,984.00 | 111,984.00 | -11,016.00 | -8.96% |
| 02-661 Holding Tank Pumping | 1,450.00 | 1,575.00 | 1,575.00 | 125.00 | 8.62% |
| Supplies & Equipment | | | | | |
| 04-220 Equipment | 1,500.00 | 4,200.00 | 4,200.00 | 2,700.00 | 180.00% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D | | | | | |
| 04-222 Uniforms | 500.00 | 400.00 | 400.00 | -100.00 | -20.00% |
| 04-223 Supplies | 6,645.00 | 8,545.00 | 8,545.00 | 1,900.00 | 28.59% |
| 04-226 Safety Shoes | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 04-240 Office Supplies | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 04-391 Equipment Repair | 5,600.00 | 4,600.00 | 4,600.00 | -1,000.00 | -17.86% |
| 04-392 Equipment Rental | 15,876.00 | 16,680.00 | 16,680.00 | 804.00 | 5.06% |
| Public Safety Building | | | | | |
| Recycling | 838,481.00 | 882,393.00 | 882,948.00 | 44,467.00 | 5.30% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 218,240.00 | 218,240.00 | 0.00 | .00% |
| 01-120 Part-Time Personnel | 39,936.00 | 43,680.00 | 3,744.00 | 9.38% |
| 01-130 Per Diem Personnel | 42,299.00 | 42,923.00 | 624.00 | 1.48% |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 24,251.00 | 24,586.00 | 335.00 | 1.38% |
| 01-203 Retirement | 15,537.00 | 15,537.00 | 0.00 | .00% |
| Operations | | | | |
| 02-101 Memberships/Dues | 400.00 | 400.00 | 0.00 | .00% |
| 02-152 Physicals/Innoculations | 125.00 | 125.00 | 0.00 | .00% |
| 02-390 Telephone | 1,332.00 | 1,332.00 | 0.00 | .00% |
| 02-411 Recyclable Oil | 2,160.00 | 2,160.00 | 0.00 | .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 | 12,500.00 | 500.00 | 4.17% |
| 02-504 Repairs | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-505 LP Gas | 1,900.00 | 1,900.00 | 0.00 | .00% |
| 02-506 Water | 2,360.00 | 2,476.00 | 116.00 | 4.92% |
| 02-515 Vehicle Gas/Diesel | 1,025.00 | 1,475.00 | 450.00 | 43.90% |
| 02-657 Hazardous Waste Collection | 7,750.00 | 8,800.00 | 1,050.00 | 13.55% |
| 02-658 Universal Hazardous Waste | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-659 Tipping Fees | 298,070.00 | 341,750.00 | 43,680.00 | 14.65% |
| 02-660 Transfer Station Hauling | 123,000.00 | 111,984.00 | -11,016.00 | -8.96% |
| 02-661 Holding Tank Pumping | 1,450.00 | 1,575.00 | 125.00 | 8.62% |
| Supplies & Equipment | | | | |
| 04-220 Equipment | 1,500.00 | 4,200.00 | 2,700.00 | 180.00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 500.00 | 400.00 | -100.00 | -20.00% |
| 04-223 Supplies | 6,645.00 | 8,545.00 | 1,900.00 | 28.59% |
| 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 | 5,600.00 | 4,600.00 | -1,000.00 | -17.86% |
| 04-392 Equipment Rental | 15,876.00 | 16,680.00 | 804.00 | 5.06% |
| Public Safety Building | | | | |
| Recycling | 838,481.00 | 882,393.00 | 43,912.00 | 5.24% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 218,240.00 | 218,240.00 | 0.00 | .00% |
| Please refer to attached breakdown | | | | |
| 01-120 Part-Time Personnel | 39,936.00 | 43,680.00 | 3,744.00 | 9.38% |
| Please refer to attached breakdown | | | | |
| 01-130 Per Diem Personnel | 42,299.00 | 42,923.00 | 624.00 | 1.48% |
| 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 | 24,251.00 | 24,586.00 | 335.00 | 1.38% |
| 01-203 Retirement | 15,537.00 | 15,537.00 | 0.00 | .00% |
| 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% |
| MRRRA | | | | |
| 02-152 Physicals/Innoculations | 125.00 | 125.00 | 0.00 | .00% |
| 02-390 Telephone | 1,332.00 | 1,332.00 | 0.00 | .00% |
| \$111/month x 12 months=\$1,332 | | | | |
| 02-411 Recyclable Oil | 2,160.00 | 2,160.00 | 0.00 | .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. | | | | |
| 02-503 MW Sampling | 12,000.00 | 12,500.00 | 500.00 | 4.17% |
| Landfill water quality monitoring | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

| | Expense | | | |
|--|------------|------------|-------------------------|------------------------|
| | 2022 | 2023 | Man Req vs" Curr Bud | Man Req vs Curr Bud |
| | Budget | Manager | Change \$ | Change % |
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D | | | | |
| 02-504 Repairs | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Basic repairs to the facility | | | | |
| 02-505 LP Gas | 1,900.00 | 1,900.00 | 0.00 | .00% |
| Propane for forklifts | | | | |
| 02-506 Water | 2,360.00 | 2,476.00 | 116.00 | 4.92% |
| Buildings-\$64 x 2=\$128/month x 12 months=\$1,536/year; landfill hydrant \$235/quarter x 4=\$940/year | | | | |
| 02-515 Vehicle Gas/Diesel | 1,025.00 | 1,475.00 | 450.00 | 43.90% |
| 500 gallons x \$2.95/gallon (diesel for backhoe and steer) | | | | |
| 02-657 Hazardous Waste Collection | 7,750.00 | 8,800.00 | 1,050.00 | 13.55% |
| 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 | 298,070.00 | 341,750.00 | 43,680.00 | 14.65% |
| Household Trash (ecoMaine)-3,000 tons x \$80/ton=\$240,000; Bulky Waste-600 tons x \$90/ton=\$54,000; Wood (Maine Custom Woodlands)-650 tons x \$65/ton=\$42,250; Tires (Grimmel Industries)-25 tons x \$140/ton=\$3,500; Leaf Grinding-4 hours x \$500/hour=\$2,000 | | | | |
| 02-660 Transfer Station Hauling | 123,000.00 | 111,984.00 | -11,016.00 | -8.96% |
| Household trash (ecoMaine)-156 hauls x \$521/haul=\$81,276; Oversized Bulky Waste-110 hauls x \$270/haul=\$29,700; Glass-3 hauls x\$336/haul=\$1,008 | | | | |
| 02-661 Holding Tank Pumping | 1,450.00 | 1,575.00 | 125.00 | 8.62% |
| \$250 annual fee to LAWPCA, 3 pump-outs at \$400, potential DEP fee of \$41.70/1,000 gallons=\$125. This holding tank catches liquids from the MSW trailer and is required by the MDEP. | | | | |
| Supplies & Equipment | | | | |
| 04-220 Equipment | 1,500.00 | 4,200.00 | 2,700.00 | 180.00% |
| Flame proof chem cabinet (per DEP)-\$2,000; rolling carts-2 x \$350 each=\$700; Miscellaneous hand tools, safety-related items (i.e. signage, vests)-\$1,500 | | | | |
| 04-222 Uniforms | 500.00 | 400.00 | -100.00 | -20.00% |
| uniforms for facility staff | | | | |
| 04-223 Supplies | 6,645.00 | 8,545.00 | 1,900.00 | 28.59% |
| TS permits-\$945; work gloves-\$500; packing tape-\$100; DEP fees-\$800; landfill mowing-\$600; baling wire-\$5,600 | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D | | | | |
| 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 | 5,600.00 | 4,600.00 | -1,000.00 | -17.86% |
| PM on two forklifts, skid-steer and misc. repairs on backhoe, \$600 for transmission flush on Yale forklift. | | | | |
| 04-392 Equipment Rental | 15,876.00 | 16,680.00 | 804.00 | 5.06% |
| MSW trailer rental-12 months x \$1,390/month=\$16,680 | | | | |
| Public Safety Building | | | | |
| Recycling | 838,481.00 | 882,393.00 | 43,912.00 | 5.24% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED RECYCLING WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|---------------------------------------|--------------|--------------|---------------------|-------------|---------------------|--------------|---------------------|-----------------|---------------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Transfer Station Director | Salary | 40 | 3.00% | | \$69,000.00 | (40) | 0.00% | | \$69,000.00 |
| Administrative Assistant for Director | Hourly | 40 | 4.70% | \$20.00 | \$41,600.00 | 40 | 0.00% | \$20.00 | \$41,600.00 |
| Full-Time | Hourly | 40 | 6.25% | \$17.00 | \$35,360.00 | 40 | 0.00% | \$17.00 | \$35,360.00 |
| Full-Time | Hourly | 40 | 6.20% | \$17.50 | \$36,400.00 | 40 | 0.00% | \$17.50 | \$36,400.00 |
| Full-Time | Hourly | 40 | 2.00% | \$17.25 | \$35,880.00 | 40 | 0.00% | \$17.25 | \$35,880.00 |
| Regular Part-Time | Hourly | 24 | 3.50% | \$16.00 | \$19,968.00 | 24 | 9.00% | \$17.50 | \$21,840.00 |
| Regular Part-Time | Hourly | 24 | 3.50% | \$16.00 | \$19,968.00 | 24 | 9.00% | \$17.50 | \$21,840.00 |
| Per Diem | Hourly | 12 | 6.80% | \$16.50 | \$10,296.00 | 12 | 6.00% | \$17.50 | \$10,920.00 |
| Per Diem | Hourly | 20 | 2.00% | \$22.36 | \$23,254.00 | 20 | 0.00% | \$22.36 | \$23,254.00 |
| 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 | | | | | \$301,475.00 | | | | \$305,843.00 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-55 Public Works Services / Recycling | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 202,046.00 | 170,308.32 | 205,945.00 | 196,172.60 | 209,459.00 | 205,527.90 | 218,240.00 | 127,787.46 |
| 01-120 Part-Time Personnel | 19,094.00 | 16,342.46 | 23,591.00 | 33,015.50 | 38,564.00 | 39,709.86 | 39,936.00 | 25,106.43 |
| 01-130 Per Diem Personnel | 21,486.00 | 35,748.64 | 22,131.00 | 18,940.52 | 41,168.00 | 20,406.96 | 42,299.00 | 9,613.64 |
| 01-170 Overtime | 250.00 | 1,243.22 | 1,000.00 | 981.43 | 1,000.00 | 618.50 | 1,000.00 | 146.84 |
| 01-201 FICA/Medicare | 19,121.00 | 16,595.26 | 19,787.00 | 19,150.28 | 23,318.00 | 20,603.07 | 24,251.00 | 12,308.53 |
| 01-203 Retirement | 14,570.00 | 8,521.81 | 15,028.00 | 11,513.75 | 15,219.00 | 10,472.57 | 15,537.00 | 7,896.22 |
| Operations | | | | | | | | |
| 02-101 Memberships/Dues | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 | 0.00 | 400.00 | 0.00 |
| 02-152 Physicals/Innoculations | 125.00 | 0.00 | 125.00 | 550.50 | 125.00 | 0.00 | 125.00 | 0.00 |
| 02-390 Telephone | 520.00 | 488.55 | 480.00 | 1,144.38 | 480.00 | 1,149.04 | 1,332.00 | 328.45 |
| 02-393 Internet | 900.00 | 825.00 | 900.00 | 825.00 | 900.00 | 375.00 | 0.00 | 0.00 |
| 02-411 Recyclable Oil | 1,000.00 | 495.00 | 960.00 | 541.25 | 960.00 | 882.50 | 2,160.00 | 720.00 |
| 02-415 Baler/Compactor | 3,500.00 | 0.00 | 2,500.00 | 1,820.05 | 2,500.00 | 5,102.67 | 2,500.00 | 480.00 |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 |
| 02-501 Electricity | 8,000.00 | 7,915.49 | 8,000.00 | 7,938.21 | 8,000.00 | 4,769.85 | 8,000.00 | 61.53 |
| 02-503 MW Sampling | 12,000.00 | 11,000.00 | 12,000.00 | 11,300.00 | 12,000.00 | 17,577.60 | 12,000.00 | 7,154.20 |
| 02-504 Repairs | 2,000.00 | 650.20 | 1,000.00 | 589.09 | 1,000.00 | 1,354.63 | 1,000.00 | 392.33 |
| 02-505 LP Gas | 1,500.00 | 1,410.54 | 1,500.00 | 1,359.21 | 1,600.00 | 1,459.21 | 1,900.00 | 802.77 |
| 02-506 Water | 1,500.00 | 1,233.58 | 1,546.00 | 1,800.96 | 2,044.00 | 2,225.18 | 2,360.00 | 1,293.94 |
| 02-515 Vehicle Gas/Diesel | 1,260.00 | 1,343.84 | 1,158.00 | 1,507.49 | 1,065.00 | 1,661.08 | 1,025.00 | 666.87 |
| 02-657 Hazardous Waste Collection | 5,000.00 | 5,960.62 | 6,000.00 | 6,083.40 | 6,500.00 | 8,159.08 | 7,750.00 | 8,302.57 |
| 02-658 Universal Hazardous Waste | 1,500.00 | 979.24 | 1,500.00 | 923.20 | 1,500.00 | 687.34 | 1,500.00 | 620.00 |
| 02-659 Tipping Fees | 275,723.00 | 247,337.41 | 282,225.00 | 240,903.40 | 294,050.00 | 272,491.50 | 296,070.00 | 164,887.77 |
| 02-660 Transfer Station Hauling | 60,000.00 | 53,846.40 | 93,135.00 | 81,105.00 | 97,790.00 | 85,100.25 | 123,000.00 | 48,382.46 |
| 02-661 Holding Tank Pumping | 990.00 | 640.00 | 1,240.00 | 250.00 | 1,240.00 | 640.00 | 1,450.00 | 0.00 |
| Supplies & Equipment | | | | | | | | |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D | | | | | | | | |
| 04-220 Equipment | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,500.00 | 63.40 | 1,500.00 | 0.00 |
| 04-222 Uniforms | 1,600.00 | 1,480.65 | 850.00 | 1,490.00 | 975.00 | 829.90 | 500.00 | 626.19 |
| 04-223 Supplies | 5,000.00 | 3,424.06 | 5,680.00 | 4,581.09 | 6,140.00 | 4,244.08 | 6,645.00 | 4,878.51 |
| 04-226 Safety Shoes | 1,050.00 | 1,176.31 | 2,000.00 | 859.72 | 2,000.00 | 785.56 | 2,000.00 | 981.12 |
| 04-240 Office Supplies | 100.00 | 716.74 | 500.00 | 358.28 | 500.00 | 516.66 | 500.00 | 72.70 |
| 04-391 Equipment Repair | 4,000.00 | 7,229.00 | 4,000.00 | 2,332.85 | 5,200.00 | 2,569.78 | 5,600.00 | 1,141.83 |
| 04-392 Equipment Rental | 19,200.00 | 10,450.00 | 15,120.00 | 13,200.00 | 15,120.00 | 13,860.00 | 15,876.00 | 7,938.00 |
| Public Safety Building | | | | | | | | |
| Recycling | 684,060.00 | 607,362.34 | 730,926.00 | 661,237.16 | 792,347.00 | 723,843.17 | 838,481.00 | 432,590.36 |

Town of Gray FY 2023 Department Head Budget Request

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| <hr/> | | | |
| Dept/Div: 05-55 Public Works Services / Recycling | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 218,240.00 | 218,240.00 | 218,240.00 |
| 01-120 Part-Time Personnel | 39,936.00 | 43,680.00 | 43,680.00 |
| 01-130 Per Diem Personnel | 42,299.00 | 42,923.00 | 42,923.00 |
| 01-170 Overtime | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-201 FICA/Medicare | 24,251.00 | 24,586.00 | 24,586.00 |
| 01-203 Retirement | 15,537.00 | 15,537.00 | 15,537.00 |
| Operations | | | |
| 02-101 Memberships/Dues | 400.00 | 400.00 | 400.00 |
| 02-152 Physicals/Innoculations | 125.00 | 125.00 | 125.00 |
| 02-390 Telephone | 1,332.00 | 1,332.00 | 1,332.00 |
| 02-411 Recyclable Oil | 2,160.00 | 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 | 12,500.00 | 12,500.00 |
| 02-504 Repairs | 1,000.00 | 1,000.00 | 1,000.00 |
| 02-505 LP Gas | 1,900.00 | 1,900.00 | 1,900.00 |
| 02-506 Water | 2,360.00 | 2,476.00 | 2,476.00 |
| 02-515 Vehicle Gas/Diesel | 1,025.00 | 1,475.00 | 1,475.00 |
| 02-657 Hazardous Waste Collection | 7,750.00 | 8,800.00 | 8,800.00 |
| 02-658 Universal Hazardous Waste | 1,500.00 | 1,500.00 | 1,500.00 |
| 02-659 Tipping Fees | 298,070.00 | 341,750.00 | 341,750.00 |
| 02-660 Transfer Station Hauling | 123,000.00 | 111,984.00 | 111,984.00 |
| 02-661 Holding Tank Pumping | 1,450.00 | 1,575.00 | 1,575.00 |
| Supplies & Equipment | | | |
| 04-220 Equipment | 1,500.00 | 4,200.00 | 4,200.00 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 05-55 Public Works Services / Recycling CONT'D | | | |
| 04-222 Uniforms | 500.00 | 400.00 | 400.00 |
| 04-223 Supplies | 6,645.00 | 8,545.00 | 8,545.00 |
| 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 | 5,600.00 | 4,600.00 | 4,600.00 |
| 04-392 Equipment Rental | 15,876.00 | 16,680.00 | 16,680.00 |
| Public Safety Building | | | |
| Recycling | 838,481.00 | 882,393.00 | 882,393.00 |

BUILDINGS
&
GROUND

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 215,757.00 | 252,157.00 | 252,157.00 | 36,400.00 | 16.87% |
| 01-120 Part-Time Personnel | 22,727.00 | 0.00 | 0.00 | -22,727.00 | -100.00% |
| 01-130 Per Diem Personnel | 9,552.00 | 4,752.00 | 4,752.00 | -4,800.00 | -50.25% |
| 01-170 Overtime | 1,639.00 | 5,586.00 | 5,586.00 | 3,947.00 | 240.82% |
| 01-201 FICA/Medicare | 20,303.00 | 21,502.00 | 21,502.00 | 1,199.00 | 5.91% |
| 01-203 Retirement | 15,728.00 | 18,577.00 | 18,577.00 | 2,849.00 | 18.11% |
| Operations | | | | | |
| 02-150 Personnel Development | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 02-225 Grounds Maintenance | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-390 Telephone | 0.00 | 720.00 | 720.00 | 720.00 | 100.00% |
| 02-391 Cell Phone | 636.00 | 636.00 | 636.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 2,500.00 | 25.00 | 0.00 | .00% |
| 02-501 Electricity | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 3,500.00 | 3,500.00 | 2,500.00 | 250.00% |
| 02-506 Water | 1,236.00 | 1,236.00 | 1,236.00 | 0.00 | .00% |
| 02-515 Vehicle Gas/Diesel | 2,296.00 | 5,163.00 | 7,105.00 | 4,809.00 | 209.45% |
| 02-802 Heating Fuel | 3,010.00 | 2,660.00 | 3,206.00 | 196.00 | 6.51% |
| Contract Services | | | | | |
| 03-301 Pennell Building | 14,337.00 | 14,134.00 | 14,134.00 | -203.00 | -1.42% |
| 03-304 Newbegin | 8,767.00 | 6,865.00 | 6,865.00 | -1,902.00 | -21.69% |
| 03-305 Public Safety Building | 6,130.00 | 7,822.00 | 7,822.00 | 1,692.00 | 27.60% |
| 03-306 Dry Mills Station | 785.00 | 845.00 | 845.00 | 60.00 | 7.64% |
| 03-307 Old Village Station | 705.00 | 1,010.00 | 1,010.00 | 305.00 | 43.26% |
| 03-308 Recycling | 2,785.00 | 3,005.00 | 3,005.00 | 220.00 | 7.90% |
| 03-309 Buildings & Grounds | 735.00 | 1,210.00 | 1,210.00 | 475.00 | 64.63% |
| 03-310 Library | 7,988.00 | 8,895.00 | 8,895.00 | 907.00 | 11.35% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D | | | | | |
| 03-311 PublicWorks | 8,594.00 | 9,636.00 | 9,636.00 | 1,042.00 | 12.12% |
| 03-315 Village Station | 1,265.00 | 1,335.00 | 1,335.00 | 70.00 | 5.53% |
| 03-706 Cemetery | 33,050.00 | 30,500.00 | 30,500.00 | -2,550.00 | -7.72% |
| Supplies & Equipment | | | | | |
| 04-210 Cleaning Supplies | 6,000.00 | 7,500.00 | 7,500.00 | 1,500.00 | 25.00% |
| 04-220 Equipment | 7,400.00 | 7,400.00 | 7,400.00 | 0.00 | .00% |
| 04-222 Uniforms | 2,300.00 | 3,625.00 | 3,625.00 | 1,325.00 | 57.61% |
| 04-240 Office Supplies | 450.00 | 800.00 | 800.00 | 350.00 | 77.78% |
| Public Safety Building | | | | | |
| Buildings Supplies/Maintenance | | | | | |
| 09-301 Pennell Building | 7,050.00 | 7,000.00 | 7,000.00 | -50.00 | -.71% |
| 09-304 Newbegin | 10,000.00 | 6,000.00 | 6,000.00 | -4,000.00 | -40.00% |
| 09-305 Public Safety Building | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | .00% |
| 09-306 Dry Mills Station | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 09-308 Recycling Center | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 09-309 Buildings & Grounds | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 09-310 Library | 7,500.00 | 5,000.00 | 5,000.00 | -2,500.00 | -33.33% |
| 09-311 Public Works | 9,000.00 | 9,000.00 | 9,000.00 | 0.00 | .00% |
| 09-312 Parks & Facilities | 6,875.00 | 9,500.00 | 9,500.00 | 2,625.00 | 38.18% |
| 09-313 Libby Hill | 4,027.00 | 12,390.00 | 12,390.00 | 8,363.00 | 207.67% |
| 09-314 Dry Mills Schoolhouse | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 09-315 Village Station | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| Buildings & Grounds | 458,602.00 | 491,411.00 | 491,424.00 | 32,822.00 | 7.16% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds | | | | | |
| Pay & Benefits | | | | | |
| 01-100 Full-time Personnel | 215,757.00 | 252,157.00 | 252,157.00 | 36,400.00 | 16.87% |
| 01-120 Part-Time Personnel | 22,727.00 | 0.00 | 0.00 | -22,727.00 | -100.00% |
| 01-130 Per Diem Personnel | 9,552.00 | 4,752.00 | 4,752.00 | -4,800.00 | -50.25% |
| 01-170 Overtime | 1,639.00 | 5,586.00 | 5,586.00 | 3,947.00 | 240.82% |
| 01-201 FICA/Medicare | 20,303.00 | 21,502.00 | 21,502.00 | 1,199.00 | 5.91% |
| 01-203 Retirement | 15,728.00 | 18,577.00 | 18,577.00 | 2,849.00 | 18.11% |
| Operations | | | | | |
| 02-150 Personnel Development | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 02-225 Grounds Maintenance | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-390 Telephone | 0.00 | 720.00 | 720.00 | 720.00 | 100.00% |
| 02-391 Cell Phone | 636.00 | 636.00 | 636.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 2,500.00 | 25.00 | 0.00 | .00% |
| 02-501 Electricity | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 3,500.00 | 3,500.00 | 2,500.00 | 250.00% |
| 02-506 Water | 1,236.00 | 1,236.00 | 1,236.00 | 0.00 | .00% |
| 02-515 Vehicle Gas/Diesel | 2,296.00 | 5,163.00 | 7,105.00 | 4,809.00 | 209.45% |
| 02-802 Heating Fuel | 3,010.00 | 2,660.00 | 3,206.00 | 196.00 | 6.51% |
| Contract Services | | | | | |
| 03-301 Pennell Building | 14,337.00 | 14,134.00 | 14,134.00 | -203.00 | -1.42% |
| 03-304 Newbegin | 8,767.00 | 6,865.00 | 6,865.00 | -1,902.00 | -21.69% |
| 03-305 Public Safety Building | 6,130.00 | 7,822.00 | 7,822.00 | 1,692.00 | 27.60% |
| 03-306 Dry Mills Station | 785.00 | 845.00 | 845.00 | 60.00 | 7.64% |
| 03-307 Old Village Station | 705.00 | 1,010.00 | 1,010.00 | 305.00 | 43.26% |
| 03-308 Recycling | 2,785.00 | 3,005.00 | 3,005.00 | 220.00 | 7.90% |
| 03-309 Buildings & Grounds | 735.00 | 1,210.00 | 1,210.00 | 475.00 | 64.63% |
| 03-310 Library | 7,988.00 | 8,895.00 | 8,895.00 | 907.00 | 11.35% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm Req vs Curr Bud Change % |
|---|-------------------|-------------------|-------------------|--------------------------------------|-------------------------------------|
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D | | | | | |
| 03-311 PublicWorks | 8,594.00 | 9,636.00 | 9,636.00 | 1,042.00 | 12.12% |
| 03-315 Village Station | 1,265.00 | 1,335.00 | 1,335.00 | 70.00 | 5.53% |
| 03-706 Cemetery | 33,050.00 | 30,500.00 | 30,500.00 | -2,550.00 | -7.72% |
| Supplies & Equipment | | | | | |
| 04-210 Cleaning Supplies | 6,000.00 | 7,500.00 | 7,500.00 | 1,500.00 | 25.00% |
| 04-220 Equipment | 7,400.00 | 7,400.00 | 7,400.00 | 0.00 | .00% |
| 04-222 Uniforms | 2,300.00 | 3,625.00 | 3,625.00 | 1,325.00 | 57.61% |
| 04-240 Office Supplies | 450.00 | 800.00 | 800.00 | 350.00 | 77.78% |
| Public Safety Building | | | | | |
| Buildings Supplies/Maintenance | | | | | |
| 09-301 Pennell Building | 7,050.00 | 7,000.00 | 7,000.00 | -50.00 | -.71% |
| 09-304 Newbegin | 10,000.00 | 6,000.00 | 6,000.00 | -4,000.00 | -40.00% |
| 09-305 Public Safety Building | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | .00% |
| 09-306 Dry Mills Station | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| 09-308 Recycling Center | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 09-309 Buildings & Grounds | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 09-310 Library | 7,500.00 | 5,000.00 | 5,000.00 | -2,500.00 | -33.33% |
| 09-311 Public Works | 9,000.00 | 9,000.00 | 9,000.00 | 0.00 | .00% |
| 09-312 Parks & Facilities | 6,875.00 | 9,500.00 | 9,500.00 | 2,625.00 | 38.18% |
| 09-313 Libby Hill | 4,027.00 | 12,390.00 | 12,390.00 | 8,363.00 | 207.67% |
| 09-314 Dry Mills Schoolhouse | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 09-315 Village Station | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| Buildings & Grounds | 458,602.00 | 491,411.00 | 491,424.00 | 32,822.00 | 7.16% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 215,757.00 | 252,157.00 | 36,400.00 | 16.87% |
| 01-120 Part-Time Personnel | 22,727.00 | 0.00 | -22,727.00 | -100.00% |
| 01-130 Per Diem Personnel | 9,552.00 | 4,752.00 | -4,800.00 | -50.25% |
| 01-170 Overtime | 1,639.00 | 5,586.00 | 3,947.00 | 240.82% |
| 01-201 FICA/Medicare | 20,303.00 | 21,502.00 | 1,199.00 | 5.91% |
| 01-203 Retirement | 15,728.00 | 18,577.00 | 2,849.00 | 18.11% |
| Operations | | | | |
| 02-150 Personnel Development | 250.00 | 250.00 | 0.00 | .00% |
| 02-225 Grounds Maintenance | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-390 Telephone | 0.00 | 720.00 | 720.00 | 100.00% |
| 02-391 Cell Phone | 636.00 | 636.00 | 0.00 | .00% |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 2,500.00 | 2,475.00 | 9900.00% |
| 02-501 Electricity | 1,100.00 | 1,100.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 3,500.00 | 2,500.00 | 250.00% |
| 02-506 Water | 1,236.00 | 1,236.00 | 0.00 | .00% |
| 02-515 Vehicle Gas/Diesel | 2,296.00 | 5,163.00 | 2,867.00 | 124.87% |
| 02-802 Heating Fuel | 3,010.00 | 2,660.00 | -350.00 | -11.63% |
| Contract Services | | | | |
| 03-301 Pennell Building | 14,337.00 | 14,134.00 | -203.00 | -1.42% |
| 03-304 Newbegin | 8,767.00 | 6,865.00 | -1,902.00 | -21.69% |
| 03-305 Public Safety Building | 6,130.00 | 7,822.00 | 1,692.00 | 27.60% |
| 03-306 Dry Mills Station | 785.00 | 845.00 | 60.00 | 7.64% |
| 03-307 Old Village Station | 705.00 | 1,010.00 | 305.00 | 43.26% |
| 03-308 Recycling | 2,785.00 | 3,005.00 | 220.00 | 7.90% |
| 03-309 Buildings & Grounds | 735.00 | 1,210.00 | 475.00 | 64.63% |
| 03-310 Library | 7,988.00 | 8,895.00 | 907.00 | 11.35% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 8,594.00 | 9,636.00 | 1,042.00 | 12.12% |
| 03-315 Village Station | 1,265.00 | 1,335.00 | 70.00 | 5.53% |
| 03-706 Cemetery | 33,050.00 | 30,500.00 | -2,550.00 | -7.72% |
| Supplies & Equipment | | | | |
| 04-210 Cleaning Supplies | 6,000.00 | 7,500.00 | 1,500.00 | 25.00% |
| 04-220 Equipment | 7,400.00 | 7,400.00 | 0.00 | .00% |
| 04-222 Uniforms | 2,300.00 | 3,625.00 | 1,325.00 | 57.61% |
| 04-240 Office Supplies | 450.00 | 800.00 | 350.00 | 77.78% |
| Public Safety Building | | | | |
| Buildings Supplies/Maintenance | | | | |
| 09-301 Pennell Building | 7,050.00 | 7,000.00 | -50.00 | -.71% |
| 09-304 Newbegin | 10,000.00 | 6,000.00 | -4,000.00 | -40.00% |
| 09-305 Public Safety Building | 8,000.00 | 8,000.00 | 0.00 | .00% |
| 09-306 Dry Mills Station | 500.00 | 500.00 | 0.00 | .00% |
| 09-308 Recycling Center | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 09-309 Buildings & Grounds | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 09-310 Library | 7,500.00 | 5,000.00 | -2,500.00 | -33.33% |
| 09-311 Public Works | 9,000.00 | 9,000.00 | 0.00 | .00% |
| 09-312 Parks & Facilities | 6,875.00 | 9,500.00 | 2,625.00 | 38.18% |
| 09-313 Libby Hill | 4,027.00 | 12,390.00 | 8,363.00 | 207.67% |
| 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 | 458,602.00 | 491,411.00 | 32,809.00 | 7.15% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 215,757.00 | 252,157.00 | 36,400.00 | 16.87% |
| Please refer to attached breakdown | | | | |
| 01-120 Part-Time Personnel | 22,727.00 | 0.00 | -22,727.00 | -100.00% |
| Please refer to attached breakdown. | | | | |
| 01-130 Per Diem Personnel | 9,552.00 | 4,752.00 | -4,800.00 | -50.25% |
| Libby Hill winter operations-\$4752 | | | | |
| 01-170 Overtime | 1,639.00 | 5,586.00 | 3,947.00 | 240.82% |
| 01-201 FICA/Medicare | 20,303.00 | 21,502.00 | 1,199.00 | 5.91% |
| 01-203 Retirement | 15,728.00 | 18,577.00 | 2,849.00 | 18.11% |
| Employee retirement plan at scheduled rate for each individual full-time employee's tenure. | | | | |
| Operations | | | | |
| 02-150 Personnel Development | 250.00 | 250.00 | 0.00 | .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 | | | | |
| 02-390 Telephone | 0.00 | 720.00 | 720.00 | 100.00% |
| 02-391 Cell Phone | 636.00 | 636.00 | 0.00 | .00% |
| \$52.99/month x 12 months=\$635.88 | | | | |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 2,500.00 | 2,475.00 | 9900.00% |
| 02-501 Electricity | 1,100.00 | 1,100.00 | 0.00 | .00% |
| 02-502 Vehicle Maintenance | 1,000.00 | 3,500.00 | 2,500.00 | 250.00% |
| This line covers anything to do with maintenance on 2016 Chevy and 2021 Ford truck | | | | |
| 02-506 Water | 1,236.00 | 1,236.00 | 0.00 | .00% |
| 02-515 Vehicle Gas/Diesel | 2,296.00 | 5,163.00 | 2,867.00 | 124.87% |
| 1,750 gallons x \$2.95/gal | | | | |
| 02-802 Heating Fuel | 3,010.00 | 2,660.00 | 350.00 | -11.63% |
| 1400 gallons x \$1.90/gallon | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 14,337.00 | 14,134.00 | -203.00 | -1.42% |
| Stanley Maintenance Agreement-\$1815; Stanley Fire Alarm Testing-\$400; Stanley 5 year load test-(due in FY 2027); National Elevator=elevator inspection-\$175; Elevator certificate-\$70; Freedom Fire inspection-\$380; backflow inspection-\$55; Norris monitoring-\$395; Norris fire alarm inspection-\$495; Septic pump-(due FY 2024); Thayer HVAC maintenance-\$3240; Carpet cleaning-\$1400; Vigilance license-\$1056; Unifirst mat rental-\$725; AAA fire extinguisher-\$60; Trane control maintenance-\$1531; Freedom fire 3rd year-\$350; Generator service-\$400; S2 License-\$828; Vigilance integration-\$759 | | | | |
| 03-304 Newbegin | 8,767.00 | 6,865.00 | -1,902.00 | -21.69% |
| Thayer HVAC maintenance-\$2100; Norris yearly monitoring-\$395; Norris fire alarm inspection-\$295; Unifirst mat rental-\$150; Freedom Fire protection-\$340; backflow inspection-\$50; DM Walsh-\$2800; Carpet cleaning-\$700; AAA fire extinguisher-\$35; Septic Pumping-(due again FY 2024) | | | | |
| 03-305 Public Safety Building | 6,130.00 | 7,822.00 | 1,692.00 | 27.60% |
| Thayer HVAC maintenance-\$1180; generator pm-\$400; Overhead door pm-\$720; Freedom Fire protection-\$380; Freedom Fire 3rd year test-\$350; backflow inspection-\$110; Vigilance license-\$2632; AAA fire extinguisher-\$55; Norris fire alarm monitoring-\$395; Norris fire alarm testing-\$350; carpet cleaning-\$550; kitchen hood cleaning AAA-\$550; kitchen hood inspection-\$150 | | | | |
| 03-306 Dry Mills Station | 785.00 | 845.00 | 60.00 | 7.64% |
| AAA fire yearly-\$10; Overhead door contract (2 doors)-\$240; Monitor servicing-\$200; Norris fire monitoring-\$395 | | | | |
| 03-307 Old Village Station | 705.00 | 1,010.00 | 305.00 | 43.26% |
| Fire extinguishers-\$20; Norris fire monitoring-\$395; Fire Alarm Testing-\$295; septic pumping-\$300 | | | | |
| 03-308 Recycling | 2,785.00 | 3,005.00 | 220.00 | 7.90% |
| Thayer HVAC pm-\$2025; Overhead door pm-\$480; backflow inspection-\$165; AAA fire extinguisher-\$35; Septic-\$300 | | | | |
| 03-309 Buildings & Grounds | 735.00 | 1,210.00 | 475.00 | 64.63% |
| Thayer Corp furnace service-\$650; AAA fire extinguisher-\$60; Septic pumping-\$500 | | | | |
| 03-310 Library | 7,988.00 | 8,895.00 | 907.00 | 11.35% |
| Stanley maintenance agreement-\$1570; Stanley fire alarm testing-\$400; National Elevator elevator inspection-\$175; Elevator certificate-\$70; sprinkler inspection-\$440; Freedom Fire 3rd year test-\$350; backflow inspection-\$110; Thayer HVAC pm-\$3250; Norris fire alarm monitoring-\$395; Norris fire alarm inspection-\$495; AAA fire extinguisher-\$65; Carpet cleaning-\$1575 | | | | |
| 03-311 PublicWorks | 8,594.00 | 9,636.00 | 1,042.00 | 12.12% |
| Thayer HVAC pm-\$5796; AAA fire extinguisher-\$85; septic-\$475; generator pm-\$400; sprinkler inspection-\$340; backflow inspection-\$50; Norris fire alarm monitoring-\$395; Norris fire alarm inspection-\$295; Overhead door pm-\$1800 | | | | |

Town of Gray FY 2023 Town Manager's Proposed Budget

| | Expense | | | |
|--|-----------|-----------|-------------------------|------------------------|
| | 2022 | 2023 | Man Req vs" Curr Bud | Man Req vs Curr Bud |
| | Budget | Manager | Change \$ | Change % |
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D | | | | |
| 03-315 Village Station | 1,265.00 | 1,335.00 | 70.00 | 5.53% |
| AAA fire extinguisher-\$15; Overhead door pm-\$240; monitor cleaning-\$200; carpet cleaning-\$305; Apparatus bay heat pm-\$400; Generator pm-\$175 | | | | |
| 03-706 Cemetery | 33,050.00 | 30,500.00 | -2,550.00 | -7.72% |
| Supplies & Equipment | | | | |
| 04-210 Cleaning Supplies | 6,000.00 | 7,500.00 | 1,500.00 | 25.00% |
| 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 | 3,625.00 | 1,325.00 | 57.61% |
| unifirst uniform rental-\$26.44/wk x 52 weeks=\$1,375; safety shoes-5 pairs x \$250/pair=\$1,250; screenprint shirts-\$400; PPE requirements-\$600 | | | | |
| 04-240 Office Supplies | 450.00 | 800.00 | 350.00 | 77.78% |
| Public Safety Building | | | | |
| Buildings Supplies/Maintenance | | | | |
| 09-301 Pennell Building | 7,050.00 | 7,000.00 | -50.00 | -.71% |
| 09-304 Newbegin | 10,000.00 | 6,000.00 | -4,000.00 | -40.00% |
| 09-305 Public Safety Building | 8,000.00 | 8,000.00 | 0.00 | .00% |
| 09-306 Dry Mills Station | 500.00 | 500.00 | 0.00 | .00% |
| 09-308 Recycling Center | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 09-309 Buildings & Grounds | 3,500.00 | 3,500.00 | 0.00 | .00% |
| 09-310 Library | 7,500.00 | 5,000.00 | -2,500.00 | -33.33% |
| 09-311 Public Works | 9,000.00 | 9,000.00 | 0.00 | .00% |
| 09-312 Parks & Facilities | 6,875.00 | 9,500.00 | 2,625.00 | 38.18% |
| Monument maintenance-\$1000; wreaths-\$500; flowers-\$500; misc-\$250; landscaping-\$825; parks/rec facilities improvements-\$3250; wilkies beach-\$4,724; water testing-\$1,710 | | | | |
| 09-313 Libby Hill | 4,027.00 | 12,390.00 | 8,363.00 | 207.67% |
| Trail maintenance: chipper rental-\$990; excavator rental-\$2,250; culvert-\$800; silt fence-\$100; gravel/rip rap-\$3,000—Equipment Purchase: flammable cabinet-\$1,350; tools/race supplies-\$1,100—Equipment Repair: batteries-\$300; groomer maintenance-\$750; snowmobile/ATV maintenance-\$1,000; maps for kiosk-\$500; shed maintenance-\$250 | | | | |
| 09-314 Dry Mills Schoolhouse | 100.00 | 100.00 | 0.00 | .00% |
| 09-315 Village Station | 500.00 | 500.00 | 0.00 | .00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D | | | | |
| Buildings & Grounds | 458,602.00 | 491,411.00 | 32,809.00 | 7.15% |

TOWN OF GRAY
BUDGET REQUEST

Version as of 1/31/2022

PROPOSED BUILDINGS & GROUNDS WAGES 2022-2023 BUDGET

| EMPLOYEE | Pay Category | 2021-2022 | | | | 2022-2023 | | | |
|--|--------------|--------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------|-----------------|
| | | Hours Worked | Percentage Increase | Rate Hourly | Rate Annual | Hours Worked | Percentage Increase | New Rate Hourly | New Rate Annual |
| Building & Grounds Director | Salary | 40 | 7.00% | | \$75,000.00 | 40 | 0.00% | | \$75,000.00 |
| Parks & Recreation Facilities Supervisor | Salary | 40 | 2.00% | | \$62,757.00 | 40 | 0.00% | | \$62,757.00 |
| Full-Time | Hourly | 40 | 5.70% | \$18.50 | \$38,480.00 | 40 | 0.00% | \$18.50 | \$38,480.00 |
| Full-Time | Hourly | 40 | 7.00% | \$19.00 | \$39,520.00 | 40 | 0.00% | \$19.00 | \$39,520.00 |
| Part-Time | Hourly | 26 | 2.00% | \$16.81 | \$22,727.00 | 40 | 60.00% | \$17.50 | \$36,400.00 |
| Per Diem | Hourly | | 0.00% | | \$9,552.00 | | -51.00% | | \$4,752.00 |
| Overtime Allowance | Hourly | 60 | 0.00% | \$27.32 | \$1,639.00 | 205 | 0.00% | \$27.25 | \$5,586.00 |
| Total Buildings & Grounds Wages | | | | | \$249,675.00 | \$262,495.00 | | | |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds | | | | | | | | |
| Pay & Benefits | | | | | | | | |
| 01-100 Full-time Personnel | 122,158.80 | 131,878.33 | 138,200.00 | 137,820.34 | 143,341.00 | 139,847.93 | 215,757.00 | 113,568.52 |
| 01-120 Part-Time Personnel | 19,606.00 | 17,939.88 | 21,240.00 | 18,948.80 | 22,281.00 | 21,441.05 | 22,727.00 | 12,871.43 |
| 01-130 Per Diem Personnel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,552.00 | 0.00 |
| 01-170 Overtime | 1,639.00 | 224.31 | 1,639.00 | 390.01 | 1,639.00 | 548.26 | 1,639.00 | 550.15 |
| 01-201 FICA/Medicare | 10,743.00 | 11,122.75 | 12,596.00 | 11,976.27 | 13,510.00 | 12,528.79 | 20,303.00 | 9,444.53 |
| 01-203 Retirement | 8,502.00 | 4,143.14 | 10,156.00 | 10,721.80 | 10,684.00 | 9,563.02 | 15,728.00 | 5,976.52 |
| Operations | | | | | | | | |
| 02-150 Personnel Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 45.00 |
| 02-152 Physicals/Innoculations | 150.00 | 183.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-225 Grounds Maintenance | 1,500.00 | 1,114.68 | 1,500.00 | 1,048.89 | 1,500.00 | 1,078.15 | 1,500.00 | 452.03 |
| 02-390 Telephone | 0.00 | 0.00 | 0.00 | 629.14 | 0.00 | 0.00 | 0.00 | 64.82 |
| 02-391 Cell Phone | 420.00 | 612.41 | 629.00 | 632.44 | 636.00 | 585.98 | 636.00 | 305.06 |
| 02-393 Internet | 900.00 | 983.98 | 900.00 | 883.28 | 900.00 | 375.00 | 0.00 | 0.00 |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 0.00 | 25.00 | 7.25 | 25.00 | 0.00 | 25.00 | 0.00 |
| 02-501 Electricity | 1,200.00 | 1,011.36 | 1,200.00 | 968.66 | 1,200.00 | 703.39 | 1,100.00 | 0.00 |
| 02-502 Vehicle Maintenance | 1,500.00 | 2,650.44 | 1,850.00 | 603.03 | 1,850.00 | 1,916.26 | 1,000.00 | 273.73 |
| 02-506 Water | 400.00 | 600.63 | 400.00 | 537.83 | 600.00 | 390.46 | 1,236.00 | 779.85 |
| 02-515 Vehicle Gas/Diesel | 3,505.00 | 1,238.15 | 3,512.00 | 1,455.68 | 2,000.00 | 2,155.97 | 2,296.00 | 1,389.08 |
| 02-802 Heating Fuel | 3,059.00 | 3,340.70 | 3,059.00 | 2,151.57 | 2,700.00 | 1,498.41 | 3,010.00 | 595.08 |
| Contract Services | | | | | | | | |
| 03-301 Pennell Building | 10,294.00 | 7,397.20 | 13,626.00 | 9,521.81 | 12,444.00 | 13,568.16 | 14,337.00 | 7,856.61 |
| 03-304 Newbegin | 6,217.00 | 5,902.73 | 6,363.00 | 5,133.64 | 6,196.00 | 5,712.15 | 8,767.00 | 7,048.06 |
| 03-305 Public Safety Building | 3,975.00 | 7,782.72 | 7,453.00 | 2,368.00 | 6,608.00 | 3,604.47 | 6,130.00 | 1,870.50 |
| 03-306 Dry Mills Station | 195.00 | 549.50 | 920.00 | 584.50 | 785.00 | 521.00 | 785.00 | 395.00 |
| 03-307 Old Village Station | 100.00 | 554.25 | 555.00 | 704.25 | 705.00 | 700.50 | 705.00 | 690.00 |
| 03-308 Recycling | 905.00 | 1,180.75 | 2,785.00 | 2,328.25 | 2,535.00 | 2,211.75 | 2,785.00 | 1,162.50 |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D | | | | | | | | |
| 03-309 Buildings & Grounds | 325.00 | 365.75 | 810.00 | 14.25 | 735.00 | 47.25 | 735.00 | 0.00 |
| 03-310 Library | 7,684.00 | 8,011.74 | 10,230.00 | 9,097.08 | 8,238.00 | 9,093.10 | 7,988.00 | 4,170.00 |
| 03-311 PublicWorks | 9,779.00 | 8,556.06 | 8,983.00 | 10,451.12 | 8,844.00 | 6,272.25 | 8,594.00 | 4,384.00 |
| 03-315 Village Station | 412.00 | 0.00 | 865.00 | 409.25 | 1,265.00 | 758.35 | 1,265.00 | 295.00 |
| 03-706 Cemetery | 25,162.00 | 0.00 | 25,162.00 | 25,162.00 | 33,050.00 | 33,050.00 | 33,050.00 | 33,050.00 |
| Supplies & Equipment | | | | | | | | |
| 04-210 Cleaning Supplies | 3,200.00 | 3,764.66 | 4,200.00 | 4,976.78 | 4,750.00 | 5,675.90 | 6,000.00 | 4,967.91 |
| 04-220 Equipment | 2,500.00 | 1,982.29 | 7,400.00 | 6,098.56 | 7,400.00 | 5,939.99 | 7,400.00 | 6,020.92 |
| 04-222 Uniforms | 2,000.00 | 2,156.42 | 2,300.00 | 2,169.70 | 2,300.00 | 2,200.45 | 2,300.00 | 1,409.58 |
| 04-240 Office Supplies | 450.00 | 624.10 | 450.00 | 578.10 | 450.00 | 689.63 | 450.00 | 249.09 |
| 04-260 Office Equipment | 0.00 | 305.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Safety Building | | | | | | | | |
| Buildings Supplies/Maintenance | | | | | | | | |
| 09-301 Pennell Building | 5,500.00 | 7,149.04 | 5,550.00 | 3,499.87 | 7,050.00 | 6,549.73 | 7,050.00 | 4,346.21 |
| 09-304 Newbegin | 12,300.00 | 5,357.56 | 12,300.00 | 11,410.51 | 6,500.00 | 11,758.62 | 10,000.00 | 5,184.66 |
| 09-305 Public Safety Building | 15,722.00 | 4,268.39 | 8,222.00 | 9,839.57 | 8,222.00 | 7,139.00 | 8,000.00 | 2,558.17 |
| 09-306 Dry Mills Station | 500.00 | 19.63 | 500.00 | 388.01 | 500.00 | 0.00 | 500.00 | 0.00 |
| 09-307 Old Village Station | 0.00 | 271.30 | 0.00 | 57.50 | 0.00 | 173.86 | 0.00 | 0.00 |
| 09-308 Recycling Center | 2,500.00 | 2,717.81 | 2,500.00 | 2,158.89 | 2,500.00 | 4,487.82 | 3,500.00 | 125.29 |
| 09-309 Buildings & Grounds | 600.00 | 8,806.60 | 4,100.00 | 1,404.57 | 4,100.00 | 3,532.67 | 3,500.00 | 2,629.64 |
| 09-310 Library | 2,000.00 | 7,855.14 | 2,000.00 | 6,891.57 | 7,500.00 | 6,395.97 | 7,500.00 | 1,760.75 |
| 09-311 Public Works | 9,000.00 | 5,037.39 | 9,000.00 | 8,140.70 | 9,000.00 | 1,858.68 | 9,000.00 | 5,391.59 |
| 09-312 Parks & Facilities | 5,475.00 | 3,633.18 | 1,210.00 | 1,672.92 | 2,550.00 | 2,810.56 | 6,875.00 | 3,192.66 |
| 09-313 Libby Hill | 3,574.00 | 187.25 | 0.00 | 0.00 | 0.00 | 0.00 | 4,027.00 | 1,226.65 |
| 09-314 Dry Mills Schoolhouse | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| 09-315 Village Station | 500.00 | 251.47 | 500.00 | 773.22 | 500.00 | 112.95 | 500.00 | 296.99 |
| Buildings & Grounds | 306,276.80 | 271,733.18 | 334,990.00 | 314,609.61 | 347,693.00 | 327,497.48 | 458,602.00 | 246,597.58 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds | | | |
| Pay & Benefits | | | |
| 01-100 Full-time Personnel | 215,757.00 | 252,157.00 | 252,157.00 |
| 01-120 Part-Time Personnel | 22,727.00 | 0.00 | 0.00 |
| 01-130 Per Diem Personnel | 9,552.00 | 4,752.00 | 4,752.00 |
| 01-170 Overtime | 1,639.00 | 5,586.00 | 5,586.00 |
| 01-201 FICA/Medicare | 20,303.00 | 21,502.00 | 21,502.00 |
| 01-203 Retirement | 15,728.00 | 18,577.00 | 18,577.00 |
| Operations | | | |
| 02-150 Personnel Development | 250.00 | 250.00 | 250.00 |
| 02-225 Grounds Maintenance | 1,500.00 | 1,500.00 | 1,500.00 |
| 02-390 Telephone | 0.00 | 720.00 | 720.00 |
| 02-391 Cell Phone | 636.00 | 636.00 | 636.00 |
| 02-500 Mileage & Tolls Reimbursement | 25.00 | 2,500.00 | 2,500.00 |
| 02-501 Electricity | 1,100.00 | 1,100.00 | 1,100.00 |
| 02-502 Vehicle Maintenance | 1,000.00 | 3,500.00 | 3,500.00 |
| 02-506 Water | 1,236.00 | 1,236.00 | 1,236.00 |
| 02-515 Vehicle Gas/Diesel | 2,296.00 | 5,163.00 | 5,163.00 |
| 02-802 Heating Fuel | 3,010.00 | 2,660.00 | 2,660.00 |
| Contract Services | | | |
| 03-301 Pennell Building | 14,337.00 | 14,134.00 | 14,134.00 |
| 03-304 Newbegin | 8,767.00 | 6,865.00 | 6,865.00 |
| 03-305 Public Safety Building | 6,130.00 | 7,822.00 | 7,822.00 |
| 03-306 Dry Mills Station | 785.00 | 845.00 | 845.00 |
| 03-307 Old Village Station | 705.00 | 1,010.00 | 1,010.00 |
| 03-308 Recycling | 2,785.00 | 3,005.00 | 3,005.00 |
| 03-309 Buildings & Grounds | 735.00 | 1,210.00 | 1,210.00 |
| 03-310 Library | 7,988.00 | 8,895.00 | 8,895.00 |

Town of Gray FY 2023 Department Head Budget Request

| | Expense | | |
|--|----------------|-----------------|-----------------|
| | 2022 Budget | 2023 Initial | 2023 Manager |
| Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D | | | |
| 03-311 PublicWorks | 8,594.00 | 9,636.00 | 9,636.00 |
| 03-315 Village Station | 1,265.00 | 1,335.00 | 1,335.00 |
| 03-706 Cemetery | 33,050.00 | 30,500.00 | 30,500.00 |
| Supplies & Equipment | | | |
| 04-210 Cleaning Supplies | 6,000.00 | 7,500.00 | 7,500.00 |
| 04-220 Equipment | 7,400.00 | 7,400.00 | 7,400.00 |
| 04-222 Uniforms | 2,300.00 | 3,625.00 | 3,625.00 |
| 04-240 Office Supplies | 450.00 | 800.00 | 800.00 |
| Public Safety Building | | | |
| Buildings Supplies/Maintenance | | | |
| 09-301 Pennell Building | 7,050.00 | 7,000.00 | 7,000.00 |
| 09-304 Newbegin | 10,000.00 | 6,000.00 | 6,000.00 |
| 09-305 Public Safety Building | 8,000.00 | 8,000.00 | 8,000.00 |
| 09-306 Dry Mills Station | 500.00 | 500.00 | 500.00 |
| 09-308 Recycling Center | 3,500.00 | 3,500.00 | 3,500.00 |
| 09-309 Buildings & Grounds | 3,500.00 | 3,500.00 | 3,500.00 |
| 09-310 Library | 7,500.00 | 5,000.00 | 5,000.00 |
| 09-311 Public Works | 9,000.00 | 9,000.00 | 9,000.00 |
| 09-312 Parks & Facilities | 6,875.00 | 9,500.00 | 9,500.00 |
| 09-313 Libby Hill | 4,027.00 | 12,390.00 | 12,390.00 |
| 09-314 Dry Mills Schoolhouse | 100.00 | 100.00 | 100.00 |
| 09-315 Village Station | 500.00 | 500.00 | 500.00 |
| Buildings & Grounds | 458,602.00 | 491,411.00 | 491,411.00 |

**COUNCIL,
BOARDS &
COMMITTEES**

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|-----------|-----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 06-61 Councils, Boards & Committees / Council | | | | | |
| Pay & Benefits | | | | | |
| 01-150 Officers | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 765.00 | 765.00 | 765.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-130 Recorder | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-290 Advertising | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-700 Legal | 20,000.00 | 20,000.00 | 22,000.00 | 2,000.00 | 10.00% |
| 02-861 Volunteer Recognition | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-862 Blueberry Festival | 500.00 | 500.00 | 1,000.00 | 500.00 | 100.00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 350.00 | 350.00 | 350.00 | 0.00 | .00% |
| Community Services | | | | | |
| 10-720 Build Maine | 500.00 | 600.00 | 600.00 | 100.00 | 20.00% |
| 10-722 Growsmart Maine | 0.00 | 200.00 | 200.00 | 200.00 | 100.00% |
| Council | 40,715.00 | 41,015.00 | 43,515.00 | 2,800.00 | 6.88% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|-----------|-----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 06-61 Councils, Boards & Committees / Council | | | | | |
| Pay & Benefits | | | | | |
| 01-150 Officers | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | .00% |
| 01-201 FICA/Medicare | 765.00 | 765.00 | 765.00 | 0.00 | .00% |
| Operations | | | | | |
| 02-130 Recorder | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | .00% |
| 02-150 Personnel Development | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-290 Advertising | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-700 Legal | 20,000.00 | 20,000.00 | 22,000.00 | 2,000.00 | 10.00% |
| 02-861 Volunteer Recognition | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | .00% |
| 02-862 Blueberry Festival | 500.00 | 500.00 | 500.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 350.00 | 350.00 | 350.00 | 0.00 | .00% |
| Community Services | | | | | |
| 10-720 Build Maine | 500.00 | 600.00 | 600.00 | 100.00 | 20.00% |
| 10-722 Growsmart Maine | 0.00 | 200.00 | 200.00 | 200.00 | 100.00% |
| Council | 40,715.00 | 41,015.00 | 43,015.00 | 2,300.00 | 5.65% |

Town of Gray FY 2023 Town Manager's Proposed Budget

| | Expense | | | |
|---|----------------|-----------------|--------------------------------------|------------------------------------|
| | 2022 Budget | 2023 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 | 3,600.00 | 3,600.00 | 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 | 20,000.00 | 20,000.00 | 0.00 | .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% |
| Community Services | | | | |
| 10-720 Build Maine | 500.00 | 600.00 | 100.00 | 20.00% |
| 10-722 Growsmart Maine | 0.00 | 200.00 | 200.00 | 100.00% |
| Council | 40,715.00 | 41,015.00 | 300.00 | .74% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 3,600.00 | 3,600.00 | 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 | 20,000.00 | 20,000.00 | 0.00 | .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 offset by committee generated revenue | | | | |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 350.00 | 350.00 | 0.00 | .00% |
| Community Services | | | | |
| 10-720 Build Maine | 500.00 | 600.00 | 100.00 | 20.00% |
| 10-722 Growsmart Maine | 0.00 | 200.00 | 200.00 | 100.00% |
| Council | 40,715.00 | 41,015.00 | 300.00 | .74% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 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 | 4,000.00 |
| 01-201 FICA/Medicare | 765.00 | 705.24 | 765.00 | 1,003.12 | 765.00 | 778.31 | 765.00 | 306.00 |
| Operations | | | | | | | | |
| 02-130 Recorder | 1,500.00 | 2,312.50 | 1,500.00 | 3,782.17 | 3,000.00 | 3,619.93 | 3,600.00 | 1,365.88 |
| 02-150 Personnel Development | 1,000.00 | 547.00 | 1,000.00 | 644.00 | 1,000.00 | 270.00 | 1,000.00 | 176.67 |
| 02-290 Advertising | 2,500.00 | 3,709.50 | 2,500.00 | 2,292.08 | 2,500.00 | 846.00 | 2,500.00 | 1,534.64 |
| 02-700 Legal | 18,000.00 | 25,896.63 | 25,000.00 | 17,082.57 | 25,000.00 | 12,017.96 | 20,000.00 | 5,783.26 |
| 02-861 Volunteer Recognition | 1,500.00 | 1,172.20 | 1,500.00 | 167.90 | 1,500.00 | 0.00 | 1,500.00 | 602.19 |
| 02-862 Blueberry Festival | 9,255.00 | 7,772.11 | 6,200.00 | 9,538.82 | 500.00 | 3,501.94 | 500.00 | 6,747.46 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 200.00 | 221.74 | 200.00 | 701.50 | 350.00 | 0.00 | 350.00 | 490.33 |
| 04-260 Office Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 180.49 | 0.00 | 0.00 |
| Community Services | | | | | | | | |
| 10-720 Build Maine | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 |
| Council | 44,720.00 | 52,336.92 | 48,665.00 | 45,212.16 | 47,615.00 | 31,214.63 | 40,715.00 | 21,006.43 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 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 | 3,600.00 | 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 | 20,000.00 | 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 |
| Community Services | | | |
| 10-720 Build Maine | 500.00 | 600.00 | 600.00 |
| 10-722 Growsmart Maine | 0.00 | 200.00 | 200.00 |
| Council | 40,715.00 | 41,015.00 | 41,015.00 |

ZONING BOARD OF APPEALS

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|----------|----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| <hr/> | | | | | |
| Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals | | | | | |
| Operations | | | | | |
| 02-130 Recorder | 600.00 | 600.00 | 600.00 | 0.00 | .00% |
| 02-150 Personnel Development | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-250 Postage | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-290 Advertising | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-700 Legal | 500.00 | 500.00 | 550.00 | 50.00 | 10.00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| Zoning Board of Appeals | 1,700.00 | 1,700.00 | 1,750.00 | 50.00 | 2.94% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|----------|----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals | | | | | |
| Operations | | | | | |
| 02-130 Recorder | 600.00 | 600.00 | 600.00 | 0.00 | .00% |
| 02-150 Personnel Development | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-250 Postage | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-290 Advertising | 200.00 | 200.00 | 200.00 | 0.00 | .00% |
| 02-700 Legal | 500.00 | 500.00 | 550.00 | 50.00 | 10.00% |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| Zoning Board of Appeals | 1,700.00 | 1,700.00 | 1,750.00 | 50.00 | 2.94% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 600.00 | 600.00 | 0.00 | .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 | 500.00 | 500.00 | 0.00 | .00% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 0.00 | .00% |
| Zoning Board of Appeals | 1,700.00 | 1,700.00 | 0.00 | .00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 600.00 | 600.00 | 0.00 | .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 | 500.00 | 500.00 | 0.00 | .00% |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 0.00 | .00% |
| Zoning Board of Appeals | 1,700.00 | 1,700.00 | 0.00 | .00% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals | | | | | | | | |
| Operations | | | | | | | | |
| 02-130 Recorder | 300.00 | 231.25 | 300.00 | 112.50 | 300.00 | 558.43 | 600.00 | 141.30 |
| 02-150 Personnel Development | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 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 | 318.00 | 200.00 | 216.00 | 200.00 | 337.00 | 200.00 | 0.00 |
| 02-700 Legal | 3,000.00 | 0.00 | 3,000.00 | 190.00 | 3,000.00 | 102.50 | 500.00 | 0.00 |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 100.00 | 8.22 | 100.00 | 0.00 | 100.00 | 21.00 | 100.00 | 0.00 |
| Zoning Board of Appeals | 3,700.00 | 557.47 | 3,700.00 | 518.50 | 3,900.00 | 1,018.93 | 1,700.00 | 141.30 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals | | | |
| Operations | | | |
| 02-130 Recorder | 600.00 | 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 | 500.00 | 500.00 | 500.00 |
| Supplies & Equipment | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 |
| Zoning Board of Appeals | 1,700.00 | 1,700.00 | 1,700.00 |

PLANNING BOARD

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|----------|----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 06-63 Councils, Boards & Committees / Planning Board | | | | | |
| Operations | | | | | |
| 02-129 Stipend | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 100.00% |
| 02-130 Recorder | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-150 Personnel Development | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-154 Member Training | 175.00 | 175.00 | 175.00 | 0.00 | .00% |
| 02-250 Postage | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-290 Advertising | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-700 Legal | 500.00 | 500.00 | 550.00 | 50.00 | 10.00% |
| Contract Services | | | | | |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| Planning Board | 4,475.00 | 4,475.00 | 7,025.00 | 2,550.00 | 56.98% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|---------------|---------------|---------------|--------------|---------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 06-63 Councils, Boards & Committees / Planning Board | | | | | |
| Operations | | | | | |
| 02-130 Recorder | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 02-150 Personnel Development | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-154 Member Training | 175.00 | 175.00 | 175.00 | 0.00 | .00% |
| 02-250 Postage | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 02-290 Advertising | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 02-700 Legal | 500.00 | 500.00 | 550.00 | 50.00 | 10.00% |
| Contract Services | | | | | |
| Supplies & Equipment | | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| Planning Board | 4,475.00 | 4,475.00 | 4,525.00 | 50.00 | 1.12% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 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 | 500.00 | 500.00 | 0.00 | .00% |
| Contract Services | | | | |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 0.00 | .00% |
| Planning Board | 4,475.00 | 4,475.00 | 0.00 | .00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 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 | 500.00 | 500.00 | 0.00 | .00% |
| Contract Services | | | | |
| Supplies & Equipment | | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 0.00 | .00% |
| Planning Board | 4,475.00 | 4,475.00 | 0.00 | .00% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 06-63 Councils, Boards & Committees / Planning Board | | | | | | | | |
| Operations | | | | | | | | |
| 02-130 Recorder | 750.00 | 437.50 | 750.00 | 907.52 | 750.00 | 995.74 | 1,000.00 | 612.23 |
| 02-150 Personnel Development | 0.00 | 55.00 | 100.00 | 0.00 | 100.00 | 90.00 | 100.00 | 0.00 |
| 02-154 Member Training | 275.00 | 110.00 | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 |
| 02-250 Postage | 50.00 | 0.00 | 50.00 | 67.75 | 100.00 | 0.00 | 100.00 | 0.00 |
| 02-290 Advertising | 2,500.00 | 3,070.22 | 2,500.00 | 2,574.00 | 2,500.00 | 1,911.00 | 2,500.00 | 0.00 |
| 02-700 Legal | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 500.00 | 153.75 |
| Contract Services | | | | | | | | |
| Supplies & Equipment | | | | | | | | |
| 04-240 Office Supplies | 50.00 | 122.23 | 100.00 | 81.46 | 100.00 | 0.00 | 100.00 | 56.55 |
| Planning Board | 4,625.00 | 3,794.95 | 4,675.00 | 3,630.73 | 4,725.00 | 2,996.74 | 4,475.00 | 822.53 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
| Dept/Div: 06-63 Councils, Boards & Committees / Planning Board | | | |
| Operations | | | |
| 02-130 Recorder | 1,000.00 | 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 | 500.00 | 500.00 | 500.00 |
| Contract Services | | | |
| Supplies & Equipment | | | |
| 04-240 Office Supplies | 100.00 | 100.00 | 100.00 |
| Planning Board | 4,475.00 | 4,475.00 | 4,475.00 |

ECONOMIC DEVELOPMENT

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|----------|----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| <hr/> | | | | | |
| Dept/Div: 06-67 Councils, Boards & Committees / Economic Development | | | | | |
| Operations | | | | | |
| 02-290 Advertising | 3,350.00 | 3,350.00 | 280.00 | -3,070.00 | -91.64% |
| 02-864 Special Events | 850.00 | 850.00 | 0.00 | -850.00 | -100.00% |
| 02-865 Town Projects | 4,750.00 | 4,750.00 | 5,550.00 | 800.00 | 16.84% |
| Contract Services | | | | | |
| Economic Development | 8,950.00 | 8,950.00 | 5,830.00 | -3,120.00 | -34.86% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|----------|----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 06-67 Councils, Boards & Committees / Economic Development | | | | | |
| Operations | | | | | |
| 02-290 Advertising | 3,350.00 | 3,350.00 | 280.00 | -3,070.00 | -91.64% |
| 02-864 Special Events | 850.00 | 850.00 | 0.00 | -850.00 | -100.00% |
| 02-865 Town Projects | 4,750.00 | 4,750.00 | 5,550.00 | 800.00 | 16.84% |
| Contract Services | | | | | |
| Economic Development | 8,950.00 | 8,950.00 | 5,830.00 | -3,120.00 | -34.86% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 3,350.00 | 3,350.00 | 0.00 | .00% |
| 02-864 Special Events | 850.00 | 850.00 | 0.00 | .00% |
| 02-865 Town Projects | 4,750.00 | 4,750.00 | 0.00 | .00% |
| Contract Services | | | | |
| Economic Development | 8,950.00 | 8,950.00 | 0.00 | .00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 3,350.00 | 3,350.00 | 0.00 | .00% |
| 02-864 Special Events | 850.00 | 850.00 | 0.00 | .00% |
| 02-865 Town Projects | 4,750.00 | 4,750.00 | 0.00 | .00% |
| Contract Services | | | | |
| Economic Development | 8,950.00 | 8,950.00 | 0.00 | .00% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 06-67 Councils, Boards & Committees / Economic Development | | | | | | | | |
| Operations | | | | | | | | |
| 02-150 Personnel Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66.67 |
| 02-290 Advertising | 250.00 | 0.00 | 250.00 | 5.98 | 3,500.00 | 0.00 | 3,350.00 | 0.00 |
| 02-598 Marketing Expenses | 750.00 | 24.71 | 750.00 | 698.98 | 2,500.00 | 2,450.00 | 0.00 | 0.00 |
| 02-864 Special Events | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 850.00 | 23.41 |
| 02-865 Town Projects | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 5,168.91 | 4,750.00 | 3,962.42 |
| Contract Services | | | | | | | | |
| Economic Development | 1,000.00 | 24.71 | 1,000.00 | 704.96 | 9,100.00 | 7,618.91 | 8,950.00 | 4,052.50 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| 2022 Budget | 2023 Initial | 2023 Manager |
|----------------|-----------------|-----------------|
|----------------|-----------------|-----------------|

Dept/Div: 06-67 Councils, Boards & Committees / Economic Development

Operations

| | | | |
|--------------------|----------|----------|----------|
| 02-290 Advertising | 3,350.00 | 3,350.00 | 3,350.00 |
|--------------------|----------|----------|----------|

| | | | |
|-----------------------|--------|--------|--------|
| 02-864 Special Events | 850.00 | 850.00 | 850.00 |
|-----------------------|--------|--------|--------|

| | | | |
|----------------------|----------|----------|----------|
| 02-865 Town Projects | 4,750.00 | 4,750.00 | 4,750.00 |
|----------------------|----------|----------|----------|

Contract Services

| | | | |
|-------------------------|----------|----------|----------|
| Economic Development | 8,950.00 | 8,950.00 | 8,950.00 |
|-------------------------|----------|----------|----------|

OPEN SPACE

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | 2023 Committee | Comm Req vs Curr Bud Change \$ | Comm Req vs Curr Bud Change % |
|--|----------------|-----------------|-------------------|--------------------------------------|-------------------------------------|
| Dept/Div: 06-68 Councils, Boards & Committees / Open Space | | | | | |
| Operations | | | | | |
| 02-598 Marketing Expenses | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-245 Tax Maps | 0.00 | 500.00 | 500.00 | 500.00 | 100.00% |
| Open Space | 1,000.00 | 1,500.00 | 1,500.00 | 500.00 | 50.00% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|----------|----------|-----------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 06-68 Councils, Boards & Committees / Open Space | | | | | |
| Operations | | | | | |
| 02-598 Marketing Expenses | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Supplies & Equipment | | | | | |
| 04-245 Tax Maps | 0.00 | 500.00 | 500.00 | 500.00 | 100.00% |
| Open Space | 1,000.00 | 1,500.00 | 1,500.00 | 500.00 | 50.00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 06-68 Councils, Boards & Committees / Open Space | | | | |
| Operations | | | | |
| 02-598 Marketing Expenses | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Supplies & Equipment | | | | |
| 04-245 Tax Maps | 0.00 | 500.00 | 500.00 | 100.00% |
| Open Space | 1,000.00 | 1,500.00 | 500.00 | 50.00% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 Manager | Man Req vs" Curr Bud Change \$ | Man Req vs Curr Bud Change % |
|--|----------------|-----------------|--------------------------------------|------------------------------------|
| Dept/Div: 06-68 Councils, Boards & Committees / Open Space | | | | |
| Operations | | | | |
| 02-598 Marketing Expenses | 1,000.00 | 1,000.00 | 0.00 | .00% |
| Supplies & Equipment | | | | |
| 04-245 Tax Maps | 0.00 | 500.00 | 500.00 | 100.00% |
| Open Space | 1,000.00 | 1,500.00 | 500.00 | 50.00% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 06-68 Councils, Boards & Committees / Open Space | | | | | | | | |
| Operations | | | | | | | | |
| 02-598 Marketing Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| Supplies & Equipment | | | | | | | | |
| Open Space | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|--|----------------|-----------------|-----------------|
|--|----------------|-----------------|-----------------|

Dept/Div: 06-68 Councils, Boards & Committees / Open Space

Operations

| | | | |
|---------------------------|----------|----------|----------|
| 02-598 Marketing Expenses | 1,000.00 | 1,000.00 | 1,000.00 |
|---------------------------|----------|----------|----------|

Supplies & Equipment

| | | | |
|-----------------|------|--------|--------|
| 04-245 Tax Maps | 0.00 | 500.00 | 500.00 |
|-----------------|------|--------|--------|

| | | | |
|------------|----------|----------|----------|
| Open Space | 1,000.00 | 1,500.00 | 1,500.00 |
|------------|----------|----------|----------|

LAW ENFORCEMENT

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|---|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| <hr/> | | | | | |
| Dept/Div: 08-71 Law Enforcement / Law Enforcement | | | | | |
| Operations | | | | | |
| 02-391 Cell Phone | 1,272.00 | 0.00 | 0.00 | -1,272.00 | -100.00% |
| 02-515 Vehicle Gas/Diesel | 9,900.00 | 9,900.00 | 9,900.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-841 County Sheriff | 276,909.00 | 264,691.00 | 264,691.00 | -12,218.00 | -4.41% |
| Law Enforcement | 288,081.00 | 274,591.00 | 274,591.00 | -13,490.00 | -4.68% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|------------|------------|------------|-------------|-------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 08-71 Law Enforcement / Law Enforcement | | | | | |
| Operations | | | | | |
| 02-391 Cell Phone | 1,272.00 | 0.00 | 0.00 | -1,272.00 | -100.00% |
| 02-515 Vehicle Gas/Diesel | 9,900.00 | 9,900.00 | 9,900.00 | 0.00 | .00% |
| Contract Services | | | | | |
| 03-841 County Sheriff | 276,909.00 | 264,691.00 | 264,691.00 | -12,218.00 | -4.41% |
| Law Enforcement | 288,081.00 | 274,591.00 | 274,591.00 | -13,490.00 | -4.68% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 0.00 | -1,272.00 | -100.00% |
| 02-515 Vehicle Gas/Diesel | 9,900.00 | 9,900.00 | 0.00 | .00% |
| Contract Services | | | | |
| 03-841 County Sheriff | 276,909.00 | 264,691.00 | -12,218.00 | -4.41% |
| Law Enforcement | 288,081.00 | 274,591.00 | -13,490.00 | -4.68% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 0.00 | -1,272.00 | -100.00% |
| 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 | 276,909.00 | 264,691.00 | -12,218.00 | -4.41% |
| FY 2022 proposed contract for Gray Sheriffs-\$227,383; SRO (Town of Gray's portion only)-\$33,308 (estimated up to 15 weeks). | | | | |
| Law Enforcement | 288,081.00 | 274,591.00 | -13,490.00 | -4.68% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 YTD |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Dept/Div: 08-71 Law Enforcement / Law Enforcement | | | | | | | | |
| Operations | | | | | | | | |
| 02-391 Cell Phone | 373.00 | 628.35 | 629.00 | 632.46 | 1,272.00 | 869.13 | 1,272.00 | 570.12 |
| 02-515 Vehicle Gas/Diesel | 4,200.00 | 2,514.76 | 4,200.00 | 5,074.49 | 9,900.00 | 7,808.49 | 9,900.00 | 3,549.46 |
| Contract Services | | | | | | | | |
| 03-841 County Sheriff | 135,387.00 | 133,330.32 | 230,864.00 | 189,449.26 | 242,614.00 | 241,864.72 | 276,909.00 | 161,529.76 |
| Law Enforcement | 139,960.00 | 136,473.43 | 235,693.00 | 195,156.21 | 253,786.00 | 250,542.34 | 288,081.00 | 165,649.34 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 Manager |
|---|----------------|-----------------|-----------------|
| Dept/Div: 08-71 Law Enforcement / Law Enforcement | | | |
| Operations | | | |
| 02-391 Cell Phone | 1,272.00 | 0.00 | 0.00 |
| 02-515 Vehicle Gas/Diesel | 9,900.00 | 9,900.00 | 9,900.00 |
| Contract Services | | | |
| 03-841 County Sheriff | 276,909.00 | 264,691.00 | 264,691.00 |
| Law Enforcement | 288,081.00 | 274,591.00 | 274,591.00 |

COMMUNITY SERVICES

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|---------------------|----------------------|----------------------|---------------------|---------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 09-80 Community Services / Community Services | | | | | |
| Community Services | | | | | |
| 10-700 Snowmobile Club | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 10-701 American Legion | 650.00 | 650.00 | 650.00 | 0.00 | .00% |
| 10-702 Regional Transportation | 750.00 | 750.00 | 750.00 | 0.00 | .00% |
| 10-703 Opportunity Alliance | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 10-704 Southern ME Agency on Aging | 2,850.00 | 2,850.00 | 2,850.00 | 0.00 | .00% |
| 10-705 MaineHealth Care at Home | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 10-707 Day One | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 10-708 Androscoggin Hospice of Maine | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 10-709 Sexual Assault Services | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 10-710 Visiting Nurses Association | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 10-711 American Red Cross | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 10-713 Lake Water Quality | 12,000.00 | 12,000.00 | 15,000.00 | 3,000.00 | 25.00% |
| 10-714 LRSS Inc Health Access Program | 325.00 | 325.00 | 325.00 | 0.00 | .00% |
| 10-716 Gray Historical Society | 6,000.00 | 4,809.00 | 4,809.00 | -1,191.00 | -19.85% |
| 10-717 Caring Community | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 10-721 Senior Tax Program | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 100.00% |
| 10-723 Royal River | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 100.00% |
| Community Services | 32,075.00 | 43,384.00 | 76,384.00 | 44,309.00 | 138.14% |
| Expense Totals: | 9,171,533.00 | 10,149,530.00 | 10,707,041.00 | 1,535,508.00 | 16.74% |

Town of Gray FY 2022 Town Manager's Proposed Budget

Expense

| | 2022 | 2023 | 2023 | Comm Req vs | Comm Req vs |
|--|---------------------|----------------------|----------------------|---------------------|---------------|
| | Budget | Manager | Committee | Curr Bud | Curr Bud |
| | | | | Change \$ | Change % |
| Dept/Div: 09-80 Community Services / Community Services | | | | | |
| Community Services | | | | | |
| 10-700 Snowmobile Club | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 10-701 American Legion | 650.00 | 650.00 | 650.00 | 0.00 | .00% |
| 10-702 Regional Transportation | 750.00 | 750.00 | 750.00 | 0.00 | .00% |
| 10-703 Opportunity Alliance | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | .00% |
| 10-704 Southern ME Agency on Aging | 2,850.00 | 2,850.00 | 2,850.00 | 0.00 | .00% |
| 10-705 MaineHealth Care at Home | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | .00% |
| 10-707 Day One | 400.00 | 400.00 | 400.00 | 0.00 | .00% |
| 10-708 Androscoggin Hospice of Maine | 100.00 | 100.00 | 100.00 | 0.00 | .00% |
| 10-709 Sexual Assault Services | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 10-710 Visiting Nurses Association | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 10-711 American Red Cross | 250.00 | 250.00 | 250.00 | 0.00 | .00% |
| 10-713 Lake Water Quality | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | .00% |
| 10-714 LRSS Inc Health Access Program | 325.00 | 325.00 | 325.00 | 0.00 | .00% |
| 10-716 Gray Historical Society | 6,000.00 | 4,809.00 | 4,809.00 | -1,191.00 | -19.85% |
| 10-717 Caring Community | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 10-721 Senior Tax Program | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 100.00% |
| Community Services | 32,075.00 | 43,384.00 | 43,384.00 | 11,309.00 | 35.26% |
| Expense Totals: | 9,171,533.00 | 10,149,530.00 | 10,196,341.00 | 1,024,808.00 | 11.17% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 6,000.00 | 4,809.00 | -1,191.00 | -19.85% |
| 10-717 Caring Community | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 10-721 Senior Tax Program | 0.00 | 12,500.00 | 12,500.00 | 100.00% |
| Community Services | 32,075.00 | 43,384.00 | 11,309.00 | 35.26% |
| Expense Totals: | 9,171,533.00 | 10,149,530.00 | 977,997.00 | 10.66% |

Town of Gray FY 2023 Town Manager's Proposed Budget

Expense

| | 2022 Budget | 2023 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 | 6,000.00 | 4,809.00 | -1,191.00 | -19.85% |
| 10-717 Caring Community | 1,000.00 | 1,000.00 | 0.00 | .00% |
| 10-721 Senior Tax Program | 0.00 | 12,500.00 | 12,500.00 | 100.00% |
| Community Services | 32,075.00 | 43,384.00 | 11,309.00 | 35.26% |
| Expense Totals: | 9,171,533.00 | 10,149,530.00 | 977,997.00 | 10.66% |

Town of Gray FY 2019-2021 Budget to Actual with FY 2022 FYTD

Expense

| | 2019 Budget | 2019 Actual | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | 2022 Budget | 2022 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 | 0.00 |
| 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 | 1,000.00 |
| 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 | 11,000.00 | 11,000.00 | 10,000.00 | 10,000.00 | 12,000.00 | 12,500.00 | 12,000.00 | 10,000.00 |
| 10-714 LRSS Inc Health Access Program | 300.00 | 300.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 0.00 |
| 10-716 Gray Historical Society | 2,750.00 | 2,750.00 | 5,455.00 | 5,455.00 | 5,056.00 | 5,056.00 | 6,000.00 | 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 |
| 10-721 Senior Tax Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,446.29 |
| Community Services | 27,800.00 | 27,800.00 | 29,530.00 | 29,530.00 | 31,131.00 | 31,631.00 | 32,075.00 | 28,296.29 |
| Expense Totals: | 7,234,277.00 | 5,817,050.75 | 8,327,016.86 | 6,003,502.61 | 9,025,898.00 | 8,137,377.02 | 9,171,533.00 | 3,658,573.35 |

Town of Gray FY 2023 Department Head Budget Request

Expense

| | 2022 Budget | 2023 Initial | 2023 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 |
| 10-714 LRSS Inc Health Access Program | 325.00 | 325.00 | 325.00 |
| 10-716 Gray Historical Society | 6,000.00 | 4,809.00 | 4,809.00 |
| 10-717 Caring Community | 1,000.00 | 1,000.00 | 1,000.00 |
| 10-721 Senior Tax Program | 0.00 | 12,500.00 | 12,500.00 |
| Community Services | 32,075.00 | 43,384.00 | 43,384.00 |
| Expense Totals: | 9,171,533.00 | 10,149,530.00 | 10,149,530.00 |