

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
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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
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