

Town of Gray – Proposed Municipal Expense Budget

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

		1	2	3	4	5	6
		Approved	Approved	Proposed	(a)	(a)	(b)
		Budget	w Wage Adj	Budget	FY 2019	% of	% of
Department		FY 2019	FY 2019	FY 2020	vs 2020	'19 vs '20	Ttl 2020
							Budget
1	Administration						
2	Administration	\$ 503,646	508,516	526,476	22,830	4.5 %	2.1 %
3	Community Development	\$ 211,227	221,677	213,986	2,759	1.3 %	0.2 %
4	Assessing	\$ 107,847	124,615	128,134	20,287	18.8 %	1.8 %
5	Code Enforcement	\$ 157,194	161,409	172,811	15,617	9.9 %	1.4 %
6	General Assistance	\$ 20,955	20,903	21,330	375	1.8 %	0.0 %
7	Communication & Information	\$ 154,095	156,274	156,198	2,103	1.4 %	0.2 %
8	Elections	\$ 11,996	11,996	12,077	81	0.7 %	0.0 %
9	Administration	\$ 1,166,960	1,205,390	1,231,012	64,052	5.5 %	5.8 %
10	Library, Parks & Recreation						
11	Library	\$ 298,348	306,638	307,616	9,268	3.1 %	0.8 %
12	Parks & Recreation	\$ 26,856	26,856	31,935	5,079	18.9 %	0.5 %
13	Library, Parks & Recreation	\$ 325,204	333,494	339,551	14,347	4.4 %	1.3 %
14	Public Safety						
15	Public Safety	\$ 998,734	1,002,435	1,021,130	22,396	2.2 %	2.0 %
16	Utilities (c)	\$ 173,184	173,184	166,184	-7,000	-4.0 %	-0.6 %
17	Public Safety	\$ 1,171,918	1,175,619	1,187,314	15,396	1.3 %	1.4 %
18	Public Works						
19	Winter Roads	\$ 465,836	471,053	483,051	17,215	3.7 %	1.5 %
20	Summer Roads	\$ 382,308	388,858	413,339	31,031	8.1 %	2.8 %
21	Additional Roadwork	\$ 131,814	131,814	137,383	5,569	4.2 %	0.5 %
22	Garage	\$ 274,608	278,453	239,486	-35,122	-12.8 %	-3.2 %
23	Recycling	\$ 676,565	684,060	721,888	45,323	6.7 %	4.1 %
24	Buildings & Grounds	\$ 294,805	306,277	328,408	33,603	11.4 %	3.0 %
25	Public Works	\$ 2,225,936	2,260,515	2,323,555	97,619	4.4 %	8.8 %
26	Council Boards & Committees						
27	Council, Boards & Committees	\$ 44,720	44,720	48,665	3,945	8.8 %	0.4 %
28	Zoning Board of Appeals	\$ 3,700	3,700	3,700	0	0.0 %	0.0 %
29	Planning Board	\$ 4,625	4,625	4,675	50	1.1 %	0.0 %
30	Economic Development	\$ 1,000	1,000	1,000	0	0.0 %	0.0 %
31	Council Boards & Committee	\$ 54,045	54,045	58,040	3,995	7.4 %	0.4 %
32	Community Services						
33	Community Services	\$ 27,800	27,800	29,530	1,730	6.2 %	0.2 %
34	Community Services	\$ 27,800	27,800	29,530	1,730	6.2 %	0.2 %
35	Municipal Finances						
36	General Insurance Ttls	\$ 887,454	887,454	969,584	82,130	9.3 %	7.4 %
37	Annual Wage Adjustments (d)	\$ 85,000	0	80,000	-5,000	-5.9 %	-0.4 %
38	Contingency Fund	\$ 0	0	25,000	25,000		
39	Cap. Reserve Fund Expenses	\$ 1,150,000	1,150,000	1,957,840	807,840	70.2 %	72.7 %
40	Municipal Finances	\$ 2,122,454	2,037,454	3,032,424	909,970	42.9 %	81.9 %
41	Law Enforcement						
42	Law Enforcement	\$ 139,960	139,960	144,516	4,556	3.3 %	0.4 %
43	Law Enforcement	\$ 139,960	139,960	144,516	4,556	3.3 %	0.4 %
44	TTL GEN FUND EXPENSES	\$ 7,234,277	7,234,277	8,345,942	1,111,665	15.4 %	
45	TTL GEN FUND REVENUE	\$ 3,112,716	3,112,716	3,219,632	106,916	3.4 %	
46	CAPITAL RSRV FND REVENUE	\$ 0	0	679,000	679,000	100.0 %	
47	TOTAL PROPOSED FY 2020	\$ 4,121,561		4,447,310	325,749	7.9 %	

NOTES:

- (a) All budget increases are shown in black type, all budget decreases are shown in red type.
- (b) This column displays 2020 changes (+/-), for each line of the budget, as a % of the total TTL GEN FUND EXPENSES (column 4, line 44). For example: Line 12, "Parks & Rec" proposes an increase of \$5,079. That's 18.9% more than 2019, but 0.5% of the total 2020 increase.
- (c) Utilities in the Public Works budget is money for operating and maintaining traffic, street lights and fire hydrants.
- (d) Adding this line for "Annual Wage Adjustments" will allow us to eliminate column 2 next year simplifying this report.