

**TOWN OF GRAY**  
**GRAY TOWN COUNCIL WORKSHOP**  
**AGENDA • JANUARY 16, 2024**

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**Gray Town  
Council Workshop**

**Town Council Chambers**  
**24 Main Street, Gray, ME 04039**  
**<http://tinyurl.com/yp6vhthm>**  
**Phone 1-469-708-0487 / Meeting ID: 123 674 95#**

**6:00 PM**

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**CALL to ORDER**

Roll Call

**WORKSHOP 6:00 PM - 7:00 PM**

Budget: Review of FY25 Revenue Projections

**ADJOURNMENT**

*\* The Town of Gray is an equal opportunity employer and complies with all applicable equal access to public accommodations law. If you are planning to attend a Town Council or Town committee or board meeting and need assistance with a physical disability, please contact the Town Manager's office at least 48 hours in advance of the meeting to have the Town assist you. 657-3339. TTY 657-3931.*

ACCOUNT	DESCRIPTION	FY 24 BUDGET	FY25 BUDGET
01-100	Clerk Fees	\$8,200	\$8,200
01-101	Clerk Fees-Auto Registrations	\$39,500	\$39,500
01-102	Clerk Fees-Boats/ATV/Snow	\$1,900	\$1,900
01-103	Clerk Fees-Dog Licenses	\$500	\$500
01-104	Clerk Fees-Hunting/Fishing	\$500	\$650
<b>Clerk Fees 01-100- to 01-104</b>		<b>\$50,600</b>	<b>\$50,750</b>
01-105	Community Development-Miscellaneous	\$750	\$550
01-120	Electric Permits	\$20,000	\$20,000
01-130	Plumbing Permits	\$25,000	\$25,000
01-140	Building Fees	\$75,000	\$137,500
<b>Planning/CEO Fees 01-105 to 01-145</b>		<b>\$120,750</b>	<b>\$183,050</b>
01-150	ACO Fees	\$3,500	\$3,500
02-010	Auto Excise Tax	\$1,850,000	\$2,000,000
02-015	Boat Excise Tax	\$10,000	\$20,000
02-041	Cable Franchise Fees	\$98,000	\$98,000
02-200	Interest-General Fund	\$0	\$200,000
02-201	Interest on Delinquent Taxes	\$60,000	\$55,500
02-900	Miscellaneous Revenue	\$10,000	\$10,000
03-066	Lost Book	\$0	\$1,000
03-067	Library Fines	\$0	\$2,000
04-055	Rescue Fees	\$260,000	\$260,000
05-039	Gravel Pits	\$1,500	\$1,500
05-048	Driveway Opening	\$3,000	\$3,000
05-066	Tree Removal	\$4,000	\$4,500
05-078	Batteries	\$2,000	\$1,575
05-079	Bulky Waste	\$10,500	\$11,200
05-080	Landfill Stickers	\$16,000	\$32,000
05-082	Commercial Haulers	\$1,000	\$800
05-084	Tires	\$2,000	\$2,200
05-085	Wood	\$6,000	\$6,000
05-086	Light Iron	\$65,000	\$32,000
05-087	Plastic	\$5,000	\$4,200
05-088	Bottle Redemption	\$8,000	\$10,000
05-090	Cardboard	\$26,000	\$12,600
05-091	Demolition Debris	\$17,000	\$22,500
05-094	Leaves & Grass	\$1,000	\$1,500

05-095	Brush/Tree Parts	\$3,000	\$3,300
05-097	Tin Cans	\$0	\$2,000
05-100	Glass	\$100	\$360
<b>Transfer Station Fees 05-078 to 05-097</b>		<b>\$162,600</b>	<b>\$142,235</b>
06-049	Shoreland Application Fee	\$1,000	\$1,000
06-053	Junkyard Fees	\$0	\$50
06-370	Zoning Board Applications	\$2,000	\$3,500
06-380	Planning Board Fees	\$5,000	\$8,000
06-862	Blueberry Fest	\$4,200	\$7,000
11-005	DOT Local Roads	\$167,048	\$167,048
11-008	GA Reimbursement	\$25,000	\$25,000
11-058	BETE	\$115,000	\$115,000
11-059	Homestead	\$500,000	\$500,000
11-062	Tree Growth	\$30,000	\$30,000
11-063	Veterans Reimbursement	\$4,500	\$4,500
<b>TOTAL</b>	<b>Miscellaneous Revenue</b>	<b>\$3,487,698</b>	<b>\$3,896,133</b>
<b>TRANSFERS FROM:</b>			
	Henry Pennell Municipal Complex	\$0	\$0
	Recreation Enterprise Fund	\$0	\$0
<b>TOTAL</b>	<b>Revenue to General Fund from T</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPOSED GENERAL FUND REVENUE</b>		<b>\$3,487,698</b>	<b>\$3,896,133</b>
<b>TRANSFERS FROM:</b>			
	Unassigned Fund Balance	\$1,500,000	
	Village TIF Transfer	\$0	\$0
	Route 100 TIF Transfer	\$0	\$0
<b>TOTAL PROPOSED CAPITAL RESERVE FUND REVENUE</b>		<b>\$1,500,000</b>	<b>\$0</b>
<b>Total FY25 Revenue</b>			
<b>TOTAL PROPOSED FY 2025 TOWN REVENUE</b>		<b>\$3,487,698</b>	<b>\$3,896,133</b>
<b>OTHER REVENUE</b>			
11-060	State Revenue Sharing	\$980,970	\$980,970

# Town of Gray Revenue



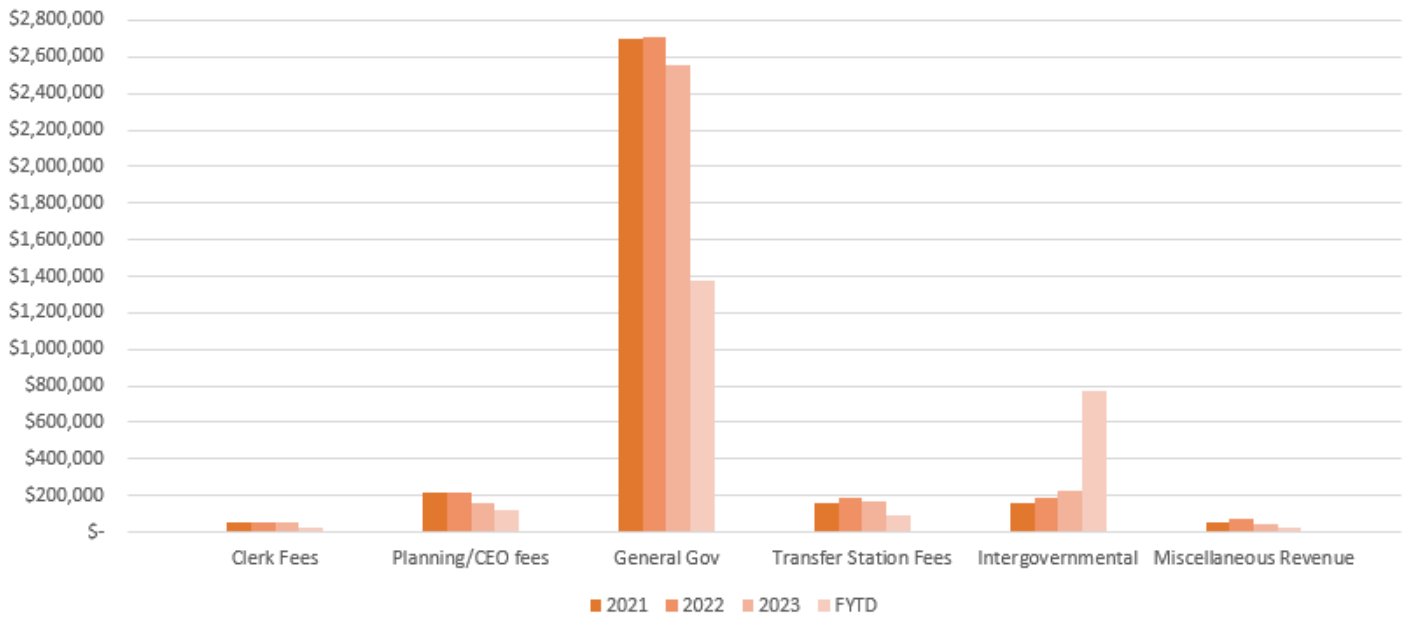
FY25 Initial  
Revenue Budget

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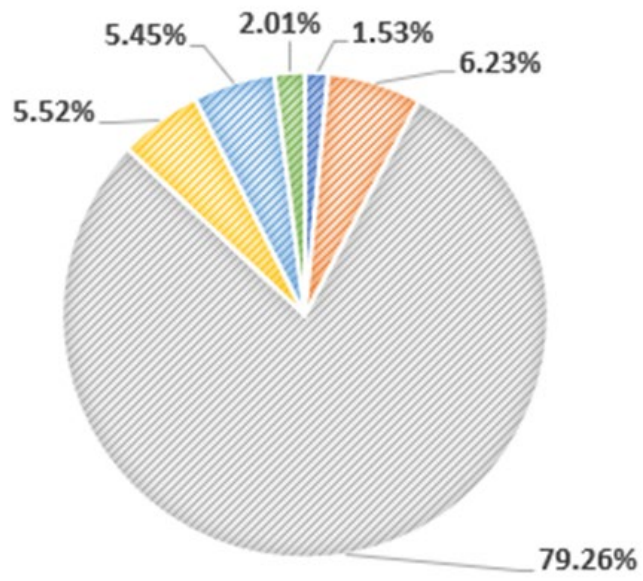
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<b>TRANSFERS FROM:</b>			
	Henry Pennell Municipal Comple	\$0	\$0
	Recreation Enterprise Fund	\$0	\$0
<b>TOTAL</b>	<b>Revenue to General Fund from Tr</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROPOSED GENERAL FUND REVENUE</b>		<b>\$3,487,698</b>	<b>\$3,721,133</b>
<b>TRANSFERS FROM:</b>			
	Unassigned Fund Balance	\$1,500,000	
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<b>TOTAL PROPOSED CAPITAL RESERVE FUND REVENUE</b>		<b>\$1,500,000</b>	<b>\$0</b>
<b>Total FY25 Revenue</b>			
<b>TOTAL PROPOSED FY 2025 TOWN REVENUE</b>		<b>\$3,487,698</b>	<b>\$3,721,133</b>
<b>OTHER REVENUE</b>			
11-060	State Revenue Sharing	\$980,970	\$980,970

### 3-year Revenue Comparison



- Clerk fees
- Planning/CEO fees
- General Gov
- Transfer Station Fees
- Intergovernmental
- Miscellaneous Revenue



Questions?

A black and white photograph of a hand-drawn word 'Questions?' on lined paper. The word is written in a cursive, handwritten style. Below the word, a thick, curved line is drawn with a black marker. The marker's tip is visible in the bottom right corner of the image.