

TOWN OF GRAY

FISCAL POLICY

Fiscal Policy

The Town of Gray shall develop and maintain, through the office of the Town Manager and the Town Council, a financially prudent, effective, efficient and desired level of services to the citizens of Gray.

The Town of Gray shall develop and maintain, through the office of the Town Manager and the Town Council, a Performance Management Program incorporating such tools and metrics to clearly and succinctly demonstrate to the citizens of Gray that their tax dollars are allocated, managed and deployed wisely.

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FISCAL POLICY

The Town of Gray shall develop and maintain, through the office of the Town Manager and the Town Council, a financially prudent, effective, efficient and desired level of services to the citizens of Gray.

The Town of Gray shall develop and maintain, through the office of the Town Manager and the Town Council, a Performance Management Program incorporating such tools and metrics to clearly and succinctly demonstrate to the citizens of Gray that their tax dollars are allocated, managed and deployed wisely.

BASE OPERATING BUDGET POLICY

The Town of Gray shall maintain a level of expenditure that shall provide for the public well-being and safety of the residents as the first level of priority. Additional services and programs shall be reviewed in an order of priority that shall reflect both, the financial capacity of the taxpayer base to sustain such services, and the practical and intrinsic value of the offering to the community as a whole.

BASE BUDGET DEVELOPMENT POLICY

An annual base operations budget shall be developed by verifying, through zero based budget development procedures, expenditures required for the forthcoming fiscal year. During the annual budget development process, the existing budget and work practices shall be thoroughly reviewed to determine and develop opportunities to improve service levels without additional cost or to reduce operating cost without reducing service levels. Additions and/or incremental adjustments of the base operating budget shall be supported by business case analysis.

CAPITAL INVESTMENT PLAN AND PROGRAM POLICY (CIP)

The CIP shall provide for adequate design, construction, maintenance and replacement of the Town's infrastructure: including roads and bridges. The CIP shall also provide for repair and/or replacement of capital plant and equipment, including motor vehicles, building maintenance, and capital tools and equipment.

CIP PROGRAM DEVELOPMENT POLICY

The Town shall project its needs for the next fifteen years and shall update this projection twice each year commensurate with the programmed property tax billing dates. From these projections, a maintenance and replacement schedule shall be developed and followed.

The Town shall maintain a diversified and stable revenue allocation system to mitigate short-term fluctuations in any one year. Annual revenues and revenue allocations to the **CIP** shall be estimated and adjusted using objective, analytical processes utilizing trend analysis, statistical analysis, and financial analysis tools as appropriate.

CIP DEPLOYMENT POLICY

The Town shall deploy all capital projects based on highest and best use of associated capital funds. The Town shall review annually the five-year CIP projections for capital projects and improvements, and shall develop a lifecycle cost analysis that clearly articulates the financial benefit, funding sources, and project implementation schedule for each capital project proposal before it is submitted to the Town Council for approval. To ensure project completion within budget and established timelines, tracking of components of the CIP approved shall be implemented and the Town council updated monthly.

Emergency and unanticipated capital expenditures for maintenance and/or replacement shall be the rare exceptions and only considered where public health and/or safety are at risk.

A fixed asset system shall be maintained to identify all Town assets, their condition, historical cost, replacement value, and useful life.

LONG TERM CAPITAL INVESTMENT AND DEBT POLICY

The Town of Gray shall confine long-term borrowing to specific capital improvements that cannot reasonably be funded from annualized tax allocations. The term structure of debt shall not exceed the anticipated useful life of the asset acquired.

Unexpended capital shall be invested to maximize return while preserving the liquidity of the investment base. All proceeds from these investments shall be retained in the Undesignated Fund Balance Account and shall be used to supplement annualized CIP funding requirements.

CASH MANAGEMENT POLICY

The Town Treasurer shall semi-annually submit an investment plan to the Town Council for review and adoption. The plan shall clearly articulate investment strategies that maximize the overall rate of return for all town funds collected while preserving liquidity. The plan shall comply with all applicable laws and adopted investment policies. The Town Treasurer shall pro-actively direct the investment of Town cash funds in various investment vehicles such as overnight deposits, money market accounts, CD's, bonds which are held by a trustee or other financial agent.

PERFORMANCE MANAGEMENT PROGRAM

Overall, the Town Performance Measurement Program is designed to ensure consistent high quality, cost-effective services for the citizens of Gray.

The Town Manager's Office shall have the primary responsibility for implementing the Performance Management Program under the direct oversight of the Gray Town Council. Performance measurement is the assessment of how well the Town as a whole, and each department, performs when providing goods and services to the constituency. It is designed to reflect not only what is being done, but also how effectively and efficiently tasks are performed.

Gray's Town Manager shall be accountable for the proper use of tax dollars and for providing the services citizens demand. Performance measures provide our citizens with the information necessary to ensure accountability. Additionally, performance measures are a management tool that measures work performed and results achieved. The Town of Gray's Performance Measurement Program is intended to inform the Township by:

- Providing necessary information to enhance policy decision-making;
- Improving customer service feedback;
- Supporting strategic planning and goal-setting;
- Enabling effective use of resources; and
- Strengthening accountability.

The Town Manager's Office shall complete a comprehensive performance measures report each year. Copies of the report shall be distributed to program managers, department heads, the Town Council, Boards and Committees, the media, and the general public.

KEY MEASURES

WORKLOAD DATA

Purpose: To provide a direct reference of the basic units for tasks performed and/or services provided over a trend cycle that can clearly demonstrate variance in budget levels.

EFFECTIVENESS

Purpose: To provide linkage for the various service offerings and their overall impact to the Town and/or citizen base as a whole.

EFFICIENCY

Purpose: To provide a management tool that will highlight critical areas of potential process improvement and cost containment initiatives.

GENERAL ADMINISTRATION

TOWN MANAGER OFFICE

Purpose: To ensure sound overall management practices for the Town in general; that citizen interface with Town Administration is satisfactory; that reporting departments are managed to the overall satisfaction of the citizens and Town Council; that the Town's Operating Budget and Capital Investment Program are properly developed and implemented; to ensure the quality of life in Gray meets or exceeds the expectations of the citizens commensurate with taxpayer burden.

OFFICE OF THE TOWN CLERK

Purpose: To provide thorough, timely, accurate, records, documents, and information to the citizens of Gray, the Town Council and Town boards and committees.

FINANCIAL ADMINISTRATION AND BUDGET PROGRAM

Purpose: To ensure sound financial management by managing the investment of Town funds; managing the development and implementation of the Town's budget; preparing the City's Capital Improvements Program (CIP) and Fiscal Analysis; performing studies and analyses; and providing recommendations to support the Council's financial decisions and fiscal policy.

ACCOUNTING AND CONTROL

Purpose: To ensure the accurate accounting, disbursement and safeguarding of the Town's funds by maintaining accounting and fixed asset records and issuing reports in conformance with generally accepted accounting principles; reviewing transactions to ensure compliance with applicable regulations, policies, and requirements; paying accounts receivable in an accurate and timely manner; managing the payroll process in an accurate and timely manner; and administering the financial component of employee retirement and benefit programs.

PURCHASING

Purpose: To provide the Town with the means to obtain quality goods and services at the lowest possible cost while conforming to the Gray Town Charter, Town Council policy, the Town Administrative Code, as well as state and federal requirements for procurement. To cost effectively manage the storage and disposal of goods and/or services.

REVENUE PROGRAM

Purpose: To ensure the timely, accurate and equitable collection of revenues and property taxes by monitoring billing, collection and receipt of taxes; managing the billing and collection of ancillary fees and charges.

WEBSITE PROGRAM

Purpose: To increase citizen understanding and awareness of the Town by providing effective communication through Gray's website. To increase citizen understanding, awareness, and participation in Town government and to increase and facilitate information flow to users.

UTILITIES, TRAFFIC and TRANSPORTATION ENGINEERING

Purpose: To provide a safe and efficient street and sidewalk system by ensuring that public streets and sidewalks are designed to town standards; planning roadway and traffic control improvements; operating and maintaining traffic signals, beacons and street lights; coordinating with other governments on traffic funding and planning.

ASSESSING

Purpose: To ensure the timely, accurate and equitable development of the Property Tax basis for property tax revenues by maintaining accurate and timely records of new construction, monitoring trend rates for new construction, and by conducting periodic assessment reviews.

GENERAL ADMINISTRATIVE DATA AND PERFORMANCE METRICS DATA

GENERAL ADMINISTRATIVE BUDGET

TOTAL TOWN BUDGET

TOWN MANAGER OFFICE

TOTAL TOWN EXPENDITURES PER CAPITA

OFFICE OF TOWN CLERK

NUMBER OF COUNCIL AND COMMITTEE MEETINGS ATTENDED

NUMBER OF DOCUMENTS PROCESSED

NUMBER OF PUBLIC HEARING NOTICES

NUMBER OF RECORDS PREPARED AND SENT TO STORAGE

FINANCIAL ADMINISTRATION AND BUDGET PROGRAM

AVERAGE DOLLAR VALUE OF FUNDS INVESTED

NUMBER OF DEBT ISSUANCES

DOLLAR AMOUNT OF DEBT

ACCOUNTING AND CONTROL

NUMBER OF ADJUSTING JOURNAL ENTRIES FROM AUDIT

NUMBER OF VENDOR CHECKS VOIDED DUE TO DEPARTMENT ERROR

NUMBER OF AUDIT INTERNAL CONTROL MEASURES REPORTED

PURCHASING

NUMBER OF PROCUREMENTS AND CONTRACTS OVER \$10,000 AWARDED BY
BID

NUMBER OF PROCUREMENTS AND CONTRACTS OVER \$10,000 AWARDED BY
BID EXCEPTION

DOLLAR AMOUNT OF PROCUREMENTS AND CONTRACTS OVER \$10,000
AWARDED BY BID

DOLLAR AMOUNT OF PROCUREMENTS AND CONTRACTS OVER \$10,000
AWARDED BY BID EXCEPTION

REVENUE PROGRAM

NUMBER OF REVENUE ACCOUNTS ADMINISTERED

NUMBER OF TAX BILLS ISSUED

NUMBER OF DELINQUENT ACCOUNTS BILLED

DOLLAR AMOUNT OF TOTAL REVENUE FORECAST

DOLLAR AMOUNT OF TOTAL REVENUE COLLECTED

NUMBER OF TAX DELINQUENT PROPERTIES

DOLLAR AMOUNT OF TAX DELINQUENT PROPERTIES

WEBSITE PROGRAM

OPERATING COST

NUMBER OF USER HITS

UTILITIES AND TRAFFIC AND TRANSPORTATION ENGINEERING

TOWN UTILITIES OPERATING BUDGET

CENTER LINE MILES OF NEW STREET CONSTRUCTION

CENTERLINE MILES OF STREET/ROAD REPAIR

LINEAR FEET OF NEW TOWN SIDEWALKS

NUMBER OF TRAFFIC SIGNALS MAINTAINED

ASSESSING

NUMBER OF SINGLE FAMILY PROPERTIES
NUMBER OF MULTI FAMILY PROPERTIES
NUMBER OF BUSINESS AND COMMERCIAL PROPERTIES
NUMBER OF LAND ASSESSMENTS
NUMBER OF SITE ANNUAL ASSESSMENT REVIEWS

PERFORMANCE METRICS

GENERAL ADMINISTRATIVE

PERCENT GENERAL ADMINISTRATIVE BUDGET TO TOTAL TOWN BUDGET
PERCENT OF CITIZENS WHO STRONGLY AGREE OR AGREE THAT THEY
RECEIVE GOOD VALUE FOR THE TAXES THEY PAY

PERCENT OF CITIZENS RATING THE QUALITY OF LIFE IN GRAY AS
EXCELLENT OR GOOD

TOWN MANAGER OFFICE

PERCENT OF CITIZENS RATING THE PERFORMANCE OF GENERAL
ADMINISTRATION AS EXCELLENT OR GOOD
PERCENT OF CITIZENS RATING THE PERFORMANCE OF GENERAL
ADMINISTRATION AS EXCELLENT OR GOOD
PERCENT OF CITIZENS RATING THE PERFORMANCE OF TOWN EMPLOYEES AS
EXCELLENT OR GOOD IN THE FOLLOWING:

KNOWLEDGE

RESPONSIVENESS

COURTESY

FOLLOW-UP

OVERALL IMPRESSION

PERCENT OF TOWN EMPLOYEES RATING THE PERFORMANCE OF THE TOWN
MANAGER AS EXCELLENT OR GOOD

OFFICE OF TOWN CLERK

PERCENT OF MINUTES PREPARED WITHIN 10 DAYS
ACCURACY OF PUBLIC HEARING NOTICES
ACCURACY OF OFFICIAL DOCUMENTS

FINANCIAL ADMINISTRATION AND BUDGET PROGRAM

PERCENT VARIANCE BETWEEN ACTUAL AND BUDGETED GENERAL FUND
REVENUES
PERCENT VARIANCE BETWEEN ACTUAL AND BUDGETED GENERAL FUND
EXPENDITURES

ACCOUNTING AND CONTROL

PERCENT REDUCTION IN NUMBER OF ADJUSTING JOURNAL ENTRIES FROM
AUDIT
PERCENT REDUCTION IN NUMBER OF VENDOR CHECKS VOIDED DUE TO
DEPARTMENT ERROR
PERCENT REDUCTION IN NUMBER OF AUDIT INTERNAL CONTROL MEASURES
REPORTED

PURCHASING

PERCENT OF AWARDS OVER \$10,000 BY BID
PERCENT OF AWARDS OVER \$10,000 BY BID WITHOUT PARTICIPANT PROTEST
PERCENT OF PROTESTS SUSTAINED
AVERAGE NUMBER OF BIDS RECEIVED PER SOLICITATION
PERCENT VARIANCE BETWEEN BUDGETED (WARRANT) VALUE AND BID
VALUE ACCEPTED [**NOTE: FOR EACH CIP PROJECTED COMPONENT**]

REVENUE PROGRAM

PERCENT VARIANCE TOTAL ESTIMATED REVENUE TO ACTUAL COLLECTIONS
PERCENT OF TAX BILLS PAID WITHIN DEADLINE
PERCENT OF TAX DELINQUENT PROPERTIES YEAR OVER YEAR

WEBSITE PROGRAM

COST PER USER HIT
PERCENT OF USERS WHO RATE THE WEBSITE AS EXCELLENT OR GOOD IN
THE FOLLOWING:
 QUALITY OF INFORMATION
 QUALITY OF DESIGN
 ACCURACY OF DATA
RELIABILITY OF SITE (PERCENT OF DOWN-TIME PER YEAR)
PERCENT OF REGISTRATIONS FOR TOWN SPONSORED PROGRAMS
COMPLETED ONLINE

UTILITIES AND TRAFFIC AND TRANSPORTATION ENGINEERING

AVERAGE COST OF TRAFFIC SIGNALS MAINTAINED AND OPERATED
PERCENT OF VILLAGE CENTER WITH SIDEWALKS
PERCENT OF TRAFFIC SIGNAL OUTAGES REPAIRED WITHIN:
 4 HOURS
 8 HOURS
 24 HOURS
 48 HOURS
PERCENT OF CITIZEN SAFETY RATING OF SIGNALIZED INTERSECTIONS AS
EXCELLENT OR GOOD
NUMBER OF INTERSECTIONS IDENTIFIED AS POORLY MANAGED

ASSESSING

NUMBER OF ASSESSMENT APPEALS
NUMBER OF ASSESSMENT APPEALS SUSTAINED

PLANNING and PLANNING SERVICES

PLANNING

Purpose: To develop and oversee long range planning for the Town, including preparing and updating the master plan (Comprehensive Plan) zoning plans, and strategic planning documents. Maintain an up-to-date statistical database (GIS). Coordinate the implementation of the Gray Comprehensive Plan and other specialized plans and recommendations. Provide informed and accurate staff support to Town boards and committees. Develop policies and plans for Town Council review that enhance the development of new lots, blocks and/or units with final approval for location within target zoning areas. Advise Town council as to the effectiveness of Comprehensive Plan Implementation as it applies to zoning and business opportunities.

GEOGRAPHIC INFORMATION SYSTEM PROGRAM (GIS)

Purpose: Develop and maintain a GIS infrastructure that will allow employees and the public easy access to the Geographic Information System (GIS), which will provide employees the tools to perform their work more efficiently and the public with easy access to geographical information over the Internet enhancing implementation of strategic Comprehensive Plan goals and objectives.

PLANNING AND PLANNING SERVICES DATA AND PERFORMANCE METRICS

DATA

TOTAL OPERATING BUDGET

PLANNING

NUMBER OF REQUESTS FOR PLANNING INFORMATION RECEIVED

NUMBER OF RESEARCH PROJECTS COMPLETED FOR COMMITTEES OR COUNCIL

NUMBER OF ZONING PLAN APPLICATIONS

NUMBER OF ZONING PLANS AND APPLICATIONS COMPLETED

NUMBER OF SUBDIVISIONS AND BUSINESSES WITHIN TARGET ZONING AREAS (COMP PLAN)

TOTAL NUMBER OF SUBDIVISIONS REVIEWS COMPLETED

TOTAL NUMBER OF NEW BUSINESSES

TOTAL NUMBER OF HOUSES BUILT WITH C/O

NUMBER OF SUBDIVISIONS REVIEWS COMPLETED IN TARGET ZONES

NUMBER OF NEW BUSINESSES IN TARGET ZONES

NUMBER OF HOUSES BUILT WITH C/O IN TARGET ZONES

SQUARE FEET OF BUSINESS/COMMERCIAL DEVELOPMENT APPROVED

NUMBER OF MEETINGS ATTENDED:

PLANNING BOARD

CEDC

COUNCIL

ORC

GEOGRAPHIC INFORMATION SYSTEM PROGRAM (GIS)

NUMBER OF MAP LAYERS

TOTAL NUMBER OF DATA FIELDS

EMPLOYEES ASSIGNED TO GIS SYSTEM MANAGEMENT

PERFORMANCE METRICS

PLANNING

PERCENT OF CITIZENS RATING THE PLANNING PROCESS AS EXCELLENT OR GOOD

PERCENT OF APPLICANTS RATING THE PLANNING BOARD PROCESS AS EXCELLENT OR GOOD

AVERAGE DAYS TO REVIEW AND ACT ON ZONING APPLICATIONS

PERCENT COMPLETED IN 45 DAYS

PERCENT COMPLETED IN 90 DAYS

PERCENT COMPLETED IN 180 DAYS

PERCENT COMPLETED IN 360 DAYS

COMPREHENSIVE PLAN EFFICIENCY TARGET ZONE SUBDIVISIONS

COMPREHENSIVE PLAN EFFICIENCY TARGET ZONE NEW BUSINESS

COMPREHENSIVE PLAN EFFICIENCY TARGET ZONE HOUSES WITH C/O

GEOGRAPHIC INFORMATION SYSTEM PROGRAM (GIS)

PERCENT OF TOWN DATA AVAILABLE ON GIS

NUMBER OF ASSIGNED EMPLOYEES TRAINED IN GIS INPUT/MANAGEMENT

GIS INFORMATION REQUESTS

INTERNET/INTRANET GIS DATA HITS RECORDED IN SYSTEM

GIS DATA BASE ACCURACY

CODE ENFORCEMENT SERVICES

CODE ENFORCEMENT OFFICER

Purpose: To ensure the safety and conformance of Gray's buildings to Building code requirements. To maintain the value of property and safety of the occupants by permitting and inspecting construction, enforcing the zoning ordinance, and enforcing town codes in a timely and consistent manner. Work with Town boards, committees and the citizens to effectively and efficiently provide clear, concise, accurate information for proposed construction projects.

FIRE INSPECTOR

Purpose: To maintain the safety of Gray's buildings and respective occupants by inspecting construction and enforcing the Town's Fire code in a timely and consistent manner. Work with Town boards, committees and the citizens to effectively and efficiently provide clear, concise, accurate information for proposed construction projects.

DOG OFFICER

Purpose: To preserve public order, protect lives and property, and reduce dog bites, cruelty to animals, dead dogs in the road, miscellaneous animal conflicts.

**CODE ENFORCEMENT SERVICES DATA AND PERFORMANCE METRICS
DATA**

OPERATING BUDGET
CODE ENFORCEMENT HOURS (ANNUAL)
FIRE MARSHAL/INSPECTORS HOURS (ANNUAL)

CODE ENFORCEMENT SERVICES

BUILDING PLANS REVIEWED:
RESIDENTIAL NEW CONSTRUCTION
RESIDENTIAL RENOVATION/REMODEL
COMMERCIAL NEW CONSTRUCTION
COMMERCIAL RENOVATION/REMODEL
BUILDING PERMITS ISSUED
OCCUPANCY PERMITS ISSUED
CONSTRUCTION RELATED INSPECTIONS
ZONING COMPLAINTS INVESTIGATED
COMMERCIAL INSPECTIONS (LICENSE RELATED)
COMPLAINTS INVESTIGATED
VIOLATION NOTICES ISSUED
ZBA ADMINISTRATIVE APPEALS

FIRE INSPECTOR

FIRE CODE/PROTECTION SYSTEM PLANS REVIEWED

DOG OFFICER

CALLS PER YEAR
ANIMAL CONTROL CITATIONS ISSUED
ANIMALS CAPTURED/RETRIEVED

PERFORMANCE METRICS

CODE OFFICER

AVERAGE RESPONSE TIME (DAYS) FOR INSPECTION REQUEST
AVERAGE DAYS TO RECTIFY ZONING VIOLATION
TOTAL REVIEWS/INSPECTIONS PER (FTE)
PERCENT ZBA ADMINISTRATIVE APPEALS AWARDED TO APPELLANT

FIRE INSPECTOR

AVERAGE RESPONSE TIME (DAYS) FOR INSPECTION REQUEST
TOTAL REVIEWS/INSPECTIONS PER (FTE)

DOG OFFICER

CITATIONS PER CALL

PARKS and RECREATION

Purpose: To meet the recreational needs of citizens by providing high quality Recreation programs. To provide high-quality, well-maintained facilities and programs for the general public and community by maintaining Town Parks and Recreation facilities; to provide contractual and in-house services for private and public meetings and performances; develop programs and opportunities that fully utilize facilities and grounds; promote public awareness of the Town's resources.

PARKS AND RECREATION DATA AND PERFORMANCE METRICS

DATA

OPERATING BUDGET
PROGRAM REVENUE THROUGH FEES
NUMBER OF PROGRAMS:
 OFFERED
 EXECUTED
NUMBER OF PROGRAMS
 ADULT
 CHILDREN
 ADULT AND CHILDREN
NUMBER OF STAFF SUPERVISED
NUMBER OF VOLUNTEER HOURS CONTRIBUTED

PERFORMANCE METRICS

PERCENT OF PARTICIPANTS RATING THE QUALITY
OF PROGRAMS AS EXCELLENT OR GOOD
PERCENT OF PARTICIPANTS WHO RATE THE
QUALITY OF STAFF AS EXCELLENT OR GOOD
PERCENT OF COST RECOVERY

PUBLIC SAFETY SERVICES

Purpose: To ensure the citizens of Gray are provided with an ongoing Fire-fighting and Rescue force, Fire and Rescue related infrastructure including buildings and equipment, training, fire prevention and inspection safeguards and information, and other Fire and Rescue and life safety services administered in an effective and efficient manner.

PUBLIC SAFETY SERVICES DATA AND PERFORMANCE METRICS

DATA

FIRE AND RESCUE OPERATING BUDGET
GRAY VALUATION AS OF JULY 1 /\$000
RESIDENTIAL FIRE EVENTS
BUSINESS-COMMERCIAL BUILDING FIRE EVENTS
MOTOR VEHICLE FIRE EVENTS
RESIDENTIAL RESCUE EVENTS
BUSINESS-COMMERCIAL RESCUE EVENTS
MOTOR VEHICLE RESCUE EVENTS
GRAY HOUSEHOLDS
GRAY POPULATION

PERFORMANCE METRICS

OPERATING COST PER \$000 VALUATION
OPERATING COST PER HOUSEHOLD
OPERATING COST PER RESIDENT

PUBLIC WORKS SERVICES

Purpose: To deliver Public Works engineering and operational services that provide the Town of Gray a reliable, safe, effective road system. To ensure a safe and clean environment for citizens and high quality infrastructure that meets Town, state and federal standards by inspecting all related capital improvement construction work and construction of infrastructure by developers who receive Town of Gray issued permits; and by managing in-house and contractual services for construction, maintenance and repair of infrastructure including roadways, streets, sidewalks and storm water management systems and facilities.

MOTOR VEHICLE MAINTENANCE PROGRAM

Purpose: To ensure that the vehicles and equipment within the Town's fleet are always operational and well-maintained by providing an efficient, thorough and effective maintenance and repair program; managing vehicle acquisition and disposition; and managing fuel operations.

PUBLIC WORKS SERVICES DATA AND PERFORMANCE METRICS

DATA

TOTAL OPERATING BUDGET
WINTER ROAD BUDGET
WINTER PLOWING
WINTER STORM EVENTS
ANNUAL SNOWFALL
WINTER TONS OF SAND DEPLOYED
WINTER TONS OF SALT DEPLOYED
SUMMER ROAD BUDGET
CENTERLINE PAVED ROAD MILES
REPORTABLE ACCIDENTS - GRAY
WINTER ROAD CONDITION COMPLAINTS

MOTOR VEHICLE MAINTENANCE PROGRAM

MOTOR VEHICLE OPERATING BUDGET
MOTOR VEHICLES UNDER MANAGEMENT
EQUIPMENT UNDER MANAGEMENT
MECHANIC HOURS (ANNUAL)
GALLONS OF FUEL CONSUMED:
 DEISEL
 GASOLINE
SCHEDULED MAINTENANCE WORK ORDERS
NON-SCHEDULED REPAIR WORK ORDERS
EQUIPMENT WORK ORDERS

PERFORMANCE METRICS

OVERALL COST PER CENTERLINE MILE
WINTER COST PER CENTERLINE MILE
WINTER MANHOURS PER CENTERLINE MILE
WINTER MANHOURS PER STORM EVENT
WINTER TONS OF SALT PER CENTERLINE MILE
WINTER TONS OF SAND PER CENTERLINE MILE
WINTER COST PER STORM EVENT
WINTER COST PER INCH SNOWFALL
WINTER MANHOURS PER CENTERLINE MILE-INCH OF
SNOWFALL

MOTOR VEHICLE MAINTENANCE PROGRAM

PERCENT OF MECHANIC WORK HOURS SPENT ON
PROGRAMMED REPAIRS
PERCENT OF MECHANIC WORK HOURS SPENT ON NON-
PROGRAMMED REPAIRS
AVERAGE COST PER MAINTENANCE WORK ORDER:
 PROGRAMMED MAINTENANCE
 NON-PROGRAMMED MAINTENANCE
AVERAGE FUEL CONSUMED PER VEHICLE
 DEISEL
 GASOLINE

CAPITAL PROJECTS

Purpose: To develop and maintain town roads, streets, sidewalks, parks and facilities in an attractive, safe, clean and accessible condition by planning, managing, and implementing CIP renovation projects.

To provide a safe and effective street and sidewalk system by ensuring that public streets and sidewalks are designed to town standards; planning roadway and traffic control improvements; operating and maintaining traffic signals, beacons and street lights; coordinating with adjacent towns on traffic coordination and planning.

To ensure that the vehicles and equipment within the town's fleet are always operational and well-maintained by providing an efficient, thorough and effective maintenance and repair program; managing vehicle acquisition and disposition.

To ensure sound financial management by managing the investment of Town funds; managing the development and implementation of the Town's budget; preparing the Town's Capital Improvements Program (CIP) and Fiscal Analysis; performing studies and analyses; and providing recommendations to support the Council's financial decisions and fiscal policy.

CAPITAL PROJECTS DATA AND PERFORMANCE METRICS

DATA

TOTAL DOLLAR AMOUNT OF CAPITAL PROJECTS FORECAST OVER NEXT 15 YEAR PERIOD

NUMBER OF CAPITAL PROJECTS FORECAST OVER NEXT 15 YEAR PERIOD

PRESENT VALUE CAPITAL PROJECTS FORECAST OVER NEXT 15 YEARS

ANNUALIZED PAYMENT PROGRAM TO FUND CAPITAL PROJECTS OVER THE NEXT 15 YEARS

COST OF CAPITAL AVERAGE PERCENT LAST 5 YEARS (INTEREST ACCRUAL RATE FOR INVESTED FUNDS)

COST OF DEBT AVERAGE PERCENT LAST 5 YEARS (INTEREST PAYOUT RATE FOR BORROWED FUNDS)

TOTAL DOLLAR AMOUNT OF CAPITAL PROJECTS CURRENT YEAR
NUMBER OF CAPITAL PROJECTS CURRENT YEAR

PERFORMANCE METRICS

AVERAGE NUMBER OF CAPITAL PROJECTS PER YEAR

AVERAGE DOLLAR AMOUNT OF CAPITAL PROJECTS PER YEAR
BASED ON PRESENT VALUE OF PROJECTS

NUMBER VARIANCE (CAPITAL PROJECTS CURRENT YEAR FROM AVERAGE CAPITAL PROJECTS)

DOLLAR VARIANCE (CAPITAL PROJECTS CURRENT YEAR FROM AVERAGE CAPITAL PROJECTS)

PERCENT VARIANCE (ANNUALIZED PAYMENT PROGRAM TO FUND CAPITAL PROJECTS OVER THE NEXT 15 YEARS)

RECYCLING

Purpose: To ensure that the Recycling engineering and operational services provide the Town of Gray with a reliable, safe, effective waste management and disposal system. To ensure a safe and clean environment for citizens and a high quality infrastructure that meets Town, state and federal recycling and waste management standards by managing contractual services for waste management, renovations, maintenance and repair of equipment and facilities.

RECYCLING DATA AND PERFORMANCE METRICS

DATA

DEPARTMENTAL BUDGET
HOUSEHOLDS - GRAY
TONS OF TRASH
TONS OF RECYCLABLES

PERFORMANCE METRICS

OPERATING COST PER HOUSEHOLD
OPERATING COST PER TON OF TRASH

LIBRARY

Purpose: To meet the needs of Gray's citizens by providing high quality programs delivered to maximize attendance and effectiveness. To provide a high-quality, well-maintained inventory of books, periodicals, and other media. To plan for maximum utilization of Library facilities.

LIBRARY DATA AND PERFORMANCE METRICS

DATA

OPERATING BUDGET
OPERATING REVENUE
DAYS OF OPERATION PER YEAR
HOURS OF OPERATION PER YEAR
NUMBER OF PATRONS WITH LIBRARY CARDS
PROGRAMS OFFERED PER YEAR
 ADULT
 CHILDREN
 ADULT AND CHILDREN
NUMBER OF PROGRAMS:
 OFFERED
 EXECUTED
NUMBER OF STAFF SUPERVISED
NUMBER OF VOLUNTEER HOURS CONTRIBUTED
NUMBER OF BOOK REQUESTS FROM INVENTORY
NUMBER OF BOOK REQUESTS FROM OTHER LIBRARY SOURCES
NUMBER OF COMPUTER TERMINALS
HOURS OF PATRON COMPUTER TERMINAL USAGE

BUILDINGS AND GROUNDS

Purpose: To maintain town parks and facilities in an attractive, safe, clean and accessible condition by planning and conducting preventive maintenance; managing CIP renovation projects; conducting repairs; providing in-house and contractual cleaning services; managing ADA compliance, and performing safety inspections.

BUILDINGS AND GROUNDS DATA AND PERFORMANCE METRICS

DATA

OPERATING BUDGET

NUMBER OF BUILDINGS MAINTAINED

SQUARE FEET OF BUILDINGS MAINTAINED

NUMBER OF PARKS, FIELDS, GROUNDS MAINTAINED

SQUARE FEET OF PARKS, FIELDS, GROUNDS MAINTAINED

NUMBER OF BUILDING WORK ORDERS PER YEAR

NUMBER OF PARKS, FIELDS, GROUNDS WORK ORDERS PER YEAR

NUMBER OF BUILDING WORK ORDERS COMPLETE

NUMBER OF PARKS, FIELDS, GROUNDS WORK ORDERS COMPLETE

PERFORMANCE METRICS

PERCENT OF CITIZENS RATING APPEARANCE OF TOWN BUILDINGS
AS EXCELLENT OR GOOD

PERCENT OF CITIZENS RATING APPEARANCE OF TOWN PARKS,
FIELDS, GROUNDS AS EXCELLENT OR GOOD

COST PER SQUARE FOOT OF BUILDING MAINTENANCE

COST PER SQUARE FOOT OF PARKS, FIELDS, GROUNDS

DEPARTMENTAL CLASSIFICATIONS AND ACCOUNT CODES

GENERAL DEPARTMENTAL CLASSIFICATIONS

CODE	DEPARTMENT	CURRENT YR		LAST YEAR		YR BEFORE	
		2005/06	% TOTAL	2004/05	% TOTAL	2003/04	% TOTAL
	A SUB-TOTAL GENERAL ADMIN	\$1,657,323	33.15%	\$1,468,382	31.74%	\$1,823,547	43.27%
	B SUB-TOTAL PLANNING SERVICES	\$75,519	1.51%	\$72,584	1.57%	\$60,607	1.44%
	C SUB-TOTAL ENFORCEMENT SERVICES	\$92,906	1.86%	\$82,625	1.79%	\$87,020	2.06%
	D SUBTOTAL PARKS AND RECREATION	\$85,303	1.71%	\$85,386	1.85%	\$85,796	2.04%
	E SUB TOTAL PUBLIC SAFETY SERVICES	\$505,306	10.11%	\$482,529	10.43%	\$424,303	10.07%
	F SUB-TOTAL PUBLIC WORKS SERVICES	\$647,222	12.95%	\$683,161	14.77%	\$822,368	19.51%
1200	CAPITAL PROJECTS	\$981,400	19.63%	\$846,936	18.31%	\$93,764	2.22%
2000	LIBRARY	\$173,053	3.46%	\$156,953	3.39%	\$140,061	3.32%
5400	RECYCLING	\$676,426	13.53%	\$652,632	14.11%	\$582,823	13.83%
5500	BUILDINGS AND GROUNDS	\$104,258	2.09%	\$94,466	2.04%	\$93,892	2.23%
	TOTAL	\$4,998,716		\$4,625,654		\$4,214,181	

DETAIL

CODE	DEPARTMENT	CURRENT YR		LAST YEAR		YR BEFORE	
		2005/06	% TOTAL	2004/05	% TOTAL	2003/04	% TOTAL
	A GENERAL ADMINISTRATION SERVICES						
100	ADMINISTRATION	\$293,845	5.88%	\$277,606	6.00%	\$262,480	6.23%
300	ASSESSING	\$68,097	1.36%	\$62,085	1.34%	\$74,265	1.76%
700	GENERAL ASSISTANCE	\$11,750	0.24%	\$15,165	0.33%	\$8,224	0.20%
900	ELECTIONS	\$5,250	0.11%	\$6,694	0.14%	\$2,697	0.06%
1000	DEBT SERVICE	\$226,199	4.53%	\$151,669	3.28%	\$246,355	5.85%
1100	RESERVES	\$196,700	3.94%	\$184,807	4.00%	\$483,133	11.46%
1300	EMPLOYEE BENEFITS	\$552,888	11.06%	\$483,132	10.44%	\$473,091	11.23%
1400	GENERAL INSURANCE	\$120,600	2.41%	\$113,594	2.46%	\$102,245	2.43%
4300	UTILITIES	\$127,223	2.55%	\$123,774	2.68%	\$124,552	2.96%
6000	TOWN COUNCIL	\$16,560	0.33%	\$15,168	0.33%	\$14,270	0.34%
6400	COMPREHENSIVE PLAN	\$100	0.00%	\$0	0.00%	\$1,540	0.04%
6500	WEBSITE	\$3,300	0.07%	\$5,974	0.13%	\$3,450	0.08%
6700	ECONOMIC DEVELOPMENT	\$725	0.01%	\$265	0.01%	\$490	0.01%
7100	STIMSON HALL	\$3,000	0.06%	\$2,899	0.06%	\$2,905	0.07%
8000	COMMUNITY SERVICES	\$31,086	0.62%	\$25,550	0.55%	\$23,850	0.57%
	SUB-TOTAL GENERAL ADMIN	\$1,657,323		\$1,468,382		\$1,823,547	
	B TOWN PLANNING SERVICES						
200	PLANNING	\$60,287	1.21%	\$57,599	1.25%	\$54,997	1.31%
600	GIS MAPPING	\$7,000	0.14%	\$6,418	0.14%	\$764	0.02%
6300	PLANNING BOARD	\$6,852	0.14%	\$7,921	0.17%	\$3,716	0.09%
6600	ORDINANCE REVIEW COMMITTEE	\$1,380	0.03%	\$646	0.01%	\$1,130	0.03%
	SUB-TOTAL PLANNING SERVICES	\$75,519		\$72,584		\$60,607	
	C CODE ENFORCEMENT SERVICES						
400	CODE ENFORCEMENT	\$75,966	1.52%	\$64,809	1.40%	\$72,580	1.72%
800	ANIMAL CONTROL	\$14,740	0.29%	\$13,083	0.28%	\$12,765	0.30%
6100	ZBA	\$2,200	0.04%	\$4,733	0.10%	\$1,675	0.04%
	SUB-TOTAL ENFORCEMENT SERVICES	\$92,906		\$82,625		\$87,020	
	D PARKS AND RECREATION						
2001	PARKS AND RECREATION	\$84,953	1.70%	\$85,386	1.85%	\$85,746	2.03%
6200	RECREATION AND CONSERVATION	\$350	0.01%	\$0	0.00%	\$50	0.00%
	SUBTOTAL PARKS AND RECREATION	\$85,303		\$85,386		\$85,796	
	E PUBLIC SAFETY SERVICES						
4000	PUBLIC SAFETY SERVICES	\$322,713	6.46%	\$306,631	6.63%	\$251,703	5.97%
4100	RESCUE	\$32,325	0.65%	\$31,177	0.67%	\$34,393	0.82%
4200	COMMUNICATIONS	\$150,268	3.01%	\$144,721	3.13%	\$138,207	3.28%
	SUB TOTAL PUBLIC SAFETY SERVICES	\$505,306		\$482,529		\$424,303	
	F PUBLIC WORKS SERVICES						
5000	WINTER ROADS	\$231,667	4.63%	\$288,360	6.23%	\$215,960	5.12%
5100	SUMMER ROADS	\$191,914	3.84%	\$175,767	3.80%	\$163,868	3.89%
5200	ADDITIONAL ROAD WORK	\$63,000	1.26%	\$64,962	1.40%	\$295,459	7.01%
5300	GARAGE	\$160,641	3.21%	\$154,072	3.33%	\$147,081	3.49%
	SUB-TOTAL PUBLIC WORKS SERVICES	\$647,222		\$683,161		\$822,368	