

TOWN OF GRAY
MILLRATE CALCULATION WORKSHEET

| Description | 2003-2004 Fiscal | 2004-2005 Fiscal | 2005-2006 Fiscal | 2006-2007 Fiscal | 2007-2008 Fiscal | 2008-2009 Fiscal | 2009-2010 Fiscal |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gross Mun. Budget | 4,426,251.00 | 4,647,563.00 | 4,998,716.00 | 4,898,626.00 | 4,878,296.41 | 5,783,324.68 | 5,468,811.00 |
| Revenue Estimate | 1,625,373.00 | 1,616,018.00 | 1,996,815.00 | 1,977,258.00 | 2,180,053.00 | 2,281,737.00 | 1,961,953.00 |
| Gen. Fund Bal. | | | | | | | |
| Education Blk. Grant | | | | | | | |
| (Net) Municipal Budget | 2,800,878.00 | 3,031,545.00 | 2,173,601.00 | 2,921,368.00 | 2,698,243.41 | 3,501,587.68 | 3,506,858.00 |

Special Assessment

| | | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| County Tax | 363,572.00 | 388,677.00 | 393,465.00 | 408,299.00 | 431,054.00 | 481,628.00 | 490,173.00 |
| SAD#15 | 5,687,896.43 | 6,211,925.00 | 5,628,163.00 | 5,652,707.00 | 6,281,876.00 | 6,864,587.00 | 6,864,587.00 |
| Overlay | 200,908.18 | 78,521.57 | 127,614.93 | 294,663.29 | 50,044.31 | 49,691.99 | 49,691.99 |
| Total Town Budget | 9,053,254.61 | 9,710,668.57 | 8,322,843.93 | 9,277,037.29 | 9,461,217.72 | 10,897,494.67 | 10,911,309.99 |
| (Less) Rev. Shrng. | 540,000.00 | 545,316.00 | 545,316.00 | 550,000.00 | 414,771.81 | 437,844.78 | 386,921.00 |
| Other Revenues (Undesignated Funds) | | 838,180.00 | 828,300.00 | 710,908.00 | 116,000.00 | 833,604.00 | 798,331.00 |
| Net Town Budget | 8,513,254.61 | 8,327,172.57 | 6,949,227.93 | 8,016,129.29 | 8,930,445.91 | 9,626,045.89 | 9,726,057.99 |

| | | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| TAXATION | 8,513,254.61 | 8,327,172.57 | 7,777,547.92 | 7,848,466.00 | 8,930,445.91 | 9,626,045.89 | 9,726,057.99 |
| NON TIF VALUATION | 608,089,615.00 | 621,430,788.00 | 627,231,607.00 | 646,462,040.00 | 661,513,760.00 | 673,513,760.00 | 673,513,760.00 |
| TIF VALUATION | 6,225,450.00 | 6,209,150.00 | 5,921,792.00 | 6,291,314.00 | 7,209,814.00 | 7,209,814.00 | 7,209,814.00 |
| | 11,384,525.00 | 14,028,372.00 | 12,792,805.00 | 11,384,325.00 | 13,214,125.00 | 13,214,125.00 | 13,214,125.00 |
| TIF REVENUE | 87,156.30 | 83,202.61 | 73,430.22 | 78,012.30 | 97,332.49 | 110,594.66 | 110,594.66 |
| TIF 2 REVENUE | 159,383.35 | 187,980.18 | 158,630.78 | 141,165.63 | 178,390.69 | 195,920.78 | 195,920.78 |
| TOTAL LOCAL VALUATION | 625,699,590.00 | 641,668,310.00 | 645,936,204.00 | 664,137,679.00 | 681,937,699.00 | 694,584,550.00 | 707,084,550.00 |
| TOTAL PROPERTY TAX | 8,759,794.26 | 8,598,355.36 | 8,009,608.92 | 8,235,307.22 | 9,206,169.09 | 9,932,561.33 | 10,032,573.43 |
| Estimated Tax Rate | 0.01400 | 0.01340 | 0.01240 | 0.01240 | 0.01350 | 0.01430 | 0.01419 |
| Estimated Mill Rate | 14.00 | 13.40 | 12.40 | 12.40 | 13.50 | 14.30 | 14.19 |

Major Components as a
Percent of Total Budget:

| | | | | | | | |
|-----------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| Education | 64.93% | 72.25% | 70.27% | 68.64% | 68.24% | 69.11% | 68.42% |
| Municipal | 28.62% | 22.32% | 12.89% | 22.82% | 26.54% | 25.54% | 26.20% |
| County | 4.15% | 4.52% | 4.91% | 4.96% | 4.68% | 4.85% | 4.89% |
| Overlay | 2.29% | 0.91% | 1.59% | 3.58% | 0.54% | 0.50% | 0.50% |
| | 100.00% | 100.00% | 89.66% | 100.00% | 100.00% | 100.00% | 100.00% |

Comparison: Previous Year

| | | | | | | | |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Town (Gross) | #REF! | 5.00% | 7.56% | -2.00% | -0.42% | 18.55% | -5.44% |
| SAD #15 | #REF! | 9.21% | -9.40% | 0.44% | 11.13% | 9.28% | 0.00% |
| Cumberland County | #REF! | 6.91% | 1.23% | 3.77% | 5.57% | 11.73% | 1.77% |
| Overlay | #REF! | (1.56) | 0.38 | 0.57 | | | |
| Debt Per Capita | | | | | | | |
| Town \$ milrate = | 4.01 | 2.99 | 1.60 | 2.83 | 3.58 | 3.65 | 3.72 |
| School \$ milrate = | 9.09 | 9.68 | 8.71 | 8.51 | 9.21 | 9.88 | 9.71 |
| County \$ milrate = | 0.58 | 0.61 | 0.61 | 0.61 | 0.63 | 0.69 | 0.69 |
| Overlay \$ milrate = | 0.32 | 0.12 | 0.20 | 0.44 | 0.07 | 0.07 | 0.07 |
| Millrate(\$) | 14.00 | 13.40 | 11.12 | 12.40 | 13.50 | 14.30 | 14.19 |

TOWN OF GRAY
MILLRATE CALCULATION WORKSHEET

| Description | 2003-2004 Fiscal | 2004-2005 Fiscal | 2005-2006 Fiscal | 2006-2007 Fiscal | 2007-2008 Fiscal | 2008-2009 Fiscal | 2009-2010 Fiscal |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gross Mun. Budget | 4,426,251.00 | 4,647,563.00 | 4,998,716.00 | 4,898,626.00 | 4,878,296.41 | 5,783,324.68 | 5,468,811.00 |
| Revenue Estimate | 1,625,373.00 | 1,616,018.00 | 1,996,815.00 | 1,977,258.00 | 2,180,053.00 | 2,281,737.00 | 1,961,953.00 |
| Gen. Fund Bal. | | | | | | | |
| Education Blk. Grant | | | | | | | |
| (Net) Municipal Budget | 2,800,878.00 | 3,031,545.00 | 2,173,601.00 | 2,921,368.00 | 2,698,243.41 | 3,501,587.68 | 3,506,858.00 |

Special Assessment

| | | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| County Tax | 363,572.00 | 388,677.00 | 393,465.00 | 408,299.00 | 431,054.00 | 481,628.00 | 490,173.00 |
| SAD#15 | 5,687,896.43 | 6,211,925.00 | 5,628,163.00 | 5,652,707.00 | 6,281,876.00 | 6,864,587.00 | 6,864,587.00 |
| Overlay | 200,908.18 | 78,521.57 | 127,614.93 | 294,663.29 | 50,044.31 | 49,691.99 | 49,691.99 |
| Total Town Budget | 9,053,254.61 | 9,710,668.57 | 8,322,843.93 | 9,277,037.29 | 9,461,217.72 | 10,897,494.67 | 10,911,309.99 |
| (Less) Rev. Shrng. | 540,000.00 | 545,316.00 | 545,316.00 | 550,000.00 | 414,771.81 | 437,844.78 | 386,921.00 |
| Other Revenues (Undesignated Funds) | | 838,180.00 | 828,300.00 | 710,908.00 | 116,000.00 | 833,604.00 | 798,351.00 |
| Net Town Budget | 8,513,254.61 | 8,327,172.57 | 6,949,227.93 | 8,016,129.29 | 8,930,445.91 | 9,626,045.89 | 9,726,037.99 |

| | | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| TAXATION | 8,513,254.61 | 8,327,172.57 | 7,777,547.92 | 7,848,466.00 | 8,930,445.91 | 9,626,045.89 | 9,726,037.99 |
| NON TIF VALUATION | 608,089,615.00 | 621,430,788.00 | 627,231,607.00 | 646,462,040.00 | 661,513,760.00 | 673,513,760.00 | 673,513,760.00 |
| TIF VALUATION | 6,225,450.00 | 6,209,150.00 | 5,921,792.00 | 6,291,314.00 | 7,209,814.00 | 7,209,814.00 | 7,209,814.00 |
| | 11,384,525.00 | 14,028,372.00 | 12,792,805.00 | 11,384,325.00 | 13,214,125.00 | 13,214,125.00 | 13,214,125.00 |
| TIF REVENUE | 87,156.30 | 83,202.61 | 73,430.22 | 78,012.30 | 97,332.49 | 110,594.66 | 110,594.66 |
| TIF 2 REVENUE | 159,383.35 | 187,980.18 | 158,630.78 | 141,165.63 | 178,390.69 | 195,920.78 | 195,920.78 |
| TOTAL LOCAL VALUATION | 625,699,590.00 | 641,668,310.00 | 645,936,204.00 | 664,137,679.00 | 681,937,699.00 | 694,584,550.00 | 707,084,550.00 |
| TOTAL PROPERTY TAX | 8,759,794.26 | 8,598,355.36 | 8,009,608.92 | 8,235,307.22 | 9,206,169.09 | 9,932,561.33 | 10,032,553.43 |
| Estimated Tax Rate | 0.01400 | 0.01340 | 0.01240 | 0.01240 | 0.01350 | 0.01430 | 0.01419 |
| Estimated Mill Rate | 14.00 | 13.40 | 12.40 | 12.40 | 13.50 | 14.30 | 14.19 |

Major Components as a
Percent of Total Budget:

| | | | | | | | |
|-----------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| Education | 64.93% | 72.25% | 70.27% | 68.64% | 68.24% | 69.11% | 68.42% |
| Municipal | 28.62% | 22.32% | 12.89% | 22.82% | 26.54% | 25.54% | 26.20% |
| County | 4.15% | 4.52% | 4.91% | 4.96% | 4.68% | 4.85% | 4.89% |
| Overlay | 2.29% | 0.91% | 1.59% | 3.58% | 0.54% | 0.50% | 0.50% |
| | 100.00% | 100.00% | 89.66% | 100.00% | 100.00% | 100.00% | 100.00% |

Comparison: Previous Year

| | | | | | | | |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Town (Gross) | #REF! | 5.00% | 7.56% | -2.00% | -0.42% | 18.55% | -5.44% |
| SAD #15 | #REF! | 9.21% | -9.40% | 0.44% | 11.13% | 9.28% | 0.00% |
| Cumberland County | #REF! | 6.91% | 1.23% | 3.77% | 5.57% | 11.73% | 1.77% |
| Overlay | #REF! | (1.56) | 0.38 | 0.57 | | | |
| Debt Per Capita | | | | | | | |
| Town \$ milrate = | 4.01 | 2.99 | 1.60 | 2.83 | 3.58 | 3.65 | 3.72 |
| School \$ milrate = | 9.09 | 9.68 | 8.71 | 8.51 | 9.21 | 9.88 | 9.71 |
| County \$ milrate = | 0.58 | 0.61 | 0.61 | 0.61 | 0.63 | 0.69 | 0.69 |
| Overlay \$ milrate = | 0.32 | 0.12 | 0.20 | 0.44 | 0.07 | 0.07 | 0.07 |
| Millrate(\$) | 14.00 | 13.40 | 11.12 | 12.40 | 13.50 | 14.30 | 14.19 |

TOWN OF GRAY
MILLRATE CALCULATION WORKSHEET

| Description | 2003-2004 Fiscal | 2004-2005 Fiscal | 2005-2006 Fiscal | 2006-2007 Fiscal | 2007-2008 Fiscal | 2008-2009 Fiscal | 2009-2010 Fiscal |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gross Mun. Budget | 4,426,251.00 | 4,647,563.00 | 4,998,716.00 | 4,898,626.00 | 4,878,296.41 | 5,783,324.68 | 5,468,811.00 |
| Revenue Estimate | 1,625,373.00 | 1,616,018.00 | 1,996,815.00 | 1,977,258.00 | 2,180,053.00 | 2,281,737.00 | 1,961,953.00 |
| Gen. Fund Bal. | | | | | | | |
| Education Blk. Grant | | | | | | | |
| (Net) Municipal Budget | 2,800,878.00 | 3,031,545.00 | 2,173,601.00 | 2,921,368.00 | 2,698,243.41 | 3,501,587.68 | 3,506,858.00 |

Special Assessment

| | | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| County Tax | 363,572.00 | 388,677.00 | 393,465.00 | 408,299.00 | 431,054.00 | 481,628.00 | 490,173.00 |
| SAD#15 | 5,687,896.43 | 6,211,925.00 | 5,628,163.00 | 5,652,707.00 | 6,281,876.00 | 6,864,587.00 | 6,864,587.00 |
| Overlay | 200,908.18 | 78,521.57 | 127,614.93 | 294,663.29 | 50,044.31 | 49,691.99 | 49,691.99 |
| Total Town Budget | 9,053,254.61 | 9,710,668.57 | 8,322,843.93 | 9,277,037.29 | 9,461,217.72 | 10,897,494.67 | 10,911,309.99 |
| (Less) Rev. Shrng. | 540,000.00 | 545,316.00 | 545,316.00 | 550,000.00 | 414,771.81 | 437,844.78 | 386,921.00 |
| Other Revenues (Undesignated Funds) | | 838,180.00 | 828,300.00 | 710,908.00 | 116,000.00 | 833,604.00 | 798,331.00 |
| Net Town Budget | 8,513,254.61 | 8,327,172.57 | 6,949,227.93 | 8,016,129.29 | 8,930,445.91 | 9,626,045.89 | 9,726,057.99 |

| | | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| TAXATION | 8,513,254.61 | 8,327,172.57 | 7,777,547.92 | 7,848,466.00 | 8,930,445.91 | 9,626,045.89 | 9,726,057.99 |
| NON TIF VALUATION | 608,089,615.00 | 621,430,788.00 | 627,231,607.00 | 646,462,040.00 | 661,513,760.00 | 673,513,760.00 | 673,513,760.00 |
| TIF VALUATION | 6,225,450.00 | 6,209,150.00 | 5,921,792.00 | 6,291,314.00 | 7,209,814.00 | 7,209,814.00 | 7,209,814.00 |
| | 11,384,525.00 | 14,028,372.00 | 12,792,805.00 | 11,384,325.00 | 13,214,125.00 | 13,214,125.00 | 13,214,125.00 |
| TIF REVENUE | 87,156.30 | 83,202.61 | 73,430.22 | 78,012.30 | 97,332.49 | 110,594.66 | 110,594.66 |
| TIF 2 REVENUE | 159,383.35 | 187,980.18 | 158,630.78 | 141,165.63 | 178,390.69 | 195,920.78 | 195,920.78 |
| TOTAL LOCAL VALUATION | 625,699,590.00 | 641,668,310.00 | 645,936,204.00 | 664,137,679.00 | 681,937,699.00 | 694,584,550.00 | 707,084,550.00 |
| TOTAL PROPERTY TAX | 8,759,794.26 | 8,598,355.36 | 8,009,608.92 | 8,235,307.22 | 9,206,169.09 | 9,932,561.33 | 10,032,573.43 |
| Estimated Tax Rate | 0.01400 | 0.01340 | 0.01240 | 0.01240 | 0.01350 | 0.01430 | 0.01419 |
| Estimated Mill Rate | 14.00 | 13.40 | 12.40 | 12.40 | 13.50 | 14.30 | 14.19 |

Major Components as a
Percent of Total Budget:

| | | | | | | | |
|-----------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| Education | 64.93% | 72.25% | 70.27% | 68.64% | 68.24% | 69.11% | 68.42% |
| Municipal | 28.62% | 22.32% | 12.89% | 22.82% | 26.54% | 25.54% | 26.20% |
| County | 4.15% | 4.52% | 4.91% | 4.96% | 4.68% | 4.85% | 4.89% |
| Overlay | 2.29% | 0.91% | 1.59% | 3.58% | 0.54% | 0.50% | 0.50% |
| | 100.00% | 100.00% | 89.66% | 100.00% | 100.00% | 100.00% | 100.00% |

Comparison: Previous Year

| | | | | | | | |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Town (Gross) | #REF! | 5.00% | 7.56% | -2.00% | -0.42% | 18.55% | -5.44% |
| SAD #15 | #REF! | 9.21% | -9.40% | 0.44% | 11.13% | 9.28% | 0.00% |
| Cumberland County | #REF! | 6.91% | 1.23% | 3.77% | 5.57% | 11.73% | 1.77% |
| Overlay | #REF! | (1.56) | 0.38 | 0.57 | | | |
| Debt Per Capita | | | | | | | |
| Town \$ milrate = | 4.01 | 2.99 | 1.60 | 2.83 | 3.58 | 3.65 | 3.72 |
| School \$ milrate = | 9.09 | 9.68 | 8.71 | 8.51 | 9.21 | 9.88 | 9.71 |
| County \$ milrate = | 0.58 | 0.61 | 0.61 | 0.61 | 0.63 | 0.69 | 0.69 |
| Overlay \$ milrate = | 0.32 | 0.12 | 0.20 | 0.44 | 0.07 | 0.07 | 0.07 |
| Millrate(\$) | 14.00 | 13.40 | 11.12 | 12.40 | 13.50 | 14.30 | 14.19 |

TOWN OF GRAY
MILLRATE CALCULATION WORKSHEET

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| Gen. Fund Bal. | | | | | | | |
| Education Blk. Grant | | | | | | | |
| (Net) Municipal Budget | 2,800,878.00 | 3,031,545.00 | 2,173,601.00 | 2,921,368.00 | 2,698,243.41 | 3,501,587.68 | 3,506,858.00 |

Special Assessment

| | | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| County Tax | 363,572.00 | 388,677.00 | 393,465.00 | 408,299.00 | 431,054.00 | 481,628.00 | 490,173.00 |
| SAD#15 | 5,687,896.43 | 6,211,925.00 | 5,628,163.00 | 5,652,707.00 | 6,281,876.00 | 6,864,587.00 | 6,864,587.00 |
| Overlay | 200,908.18 | 78,521.57 | 127,614.93 | 294,663.29 | 50,044.31 | 49,691.99 | 49,691.99 |
| Total Town Budget | 9,053,254.61 | 9,710,668.57 | 8,322,843.93 | 9,277,037.29 | 9,461,217.72 | 10,897,494.67 | 10,911,309.99 |
| (Less) Rev. Shrng. | 540,000.00 | 545,316.00 | 545,316.00 | 550,000.00 | 414,771.81 | 437,844.78 | 386,921.00 |
| Other Revenues (Undesignated Funds) | | 838,180.00 | 828,300.00 | 710,908.00 | 116,000.00 | 833,604.00 | 798,331.00 |
| Net Town Budget | 8,513,254.61 | 8,327,172.57 | 6,949,227.93 | 8,016,129.29 | 8,930,445.91 | 9,626,045.89 | 9,726,057.99 |

| | | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| TAXATION | 8,513,254.61 | 8,327,172.57 | 7,777,547.92 | 7,848,466.00 | 8,930,445.91 | 9,626,045.89 | 9,726,057.99 |
| NON TIF VALUATION | 608,089,615.00 | 621,430,788.00 | 627,231,607.00 | 646,462,040.00 | 661,513,760.00 | 673,513,760.00 | 673,513,760.00 |
| TIF VALUATION | 6,225,450.00 | 6,209,150.00 | 5,921,792.00 | 6,291,314.00 | 7,209,814.00 | 7,209,814.00 | 7,209,814.00 |
| | 11,384,525.00 | 14,028,372.00 | 12,792,805.00 | 11,384,325.00 | 13,214,125.00 | 13,214,125.00 | 13,214,125.00 |
| TIF REVENUE | 87,156.30 | 83,202.61 | 73,430.22 | 78,012.30 | 97,332.49 | 110,594.66 | 110,594.66 |
| TIF 2 REVENUE | 159,383.35 | 187,980.18 | 158,630.78 | 141,165.63 | 178,390.69 | 195,920.78 | 195,920.78 |
| TOTAL LOCAL VALUATION | 625,699,590.00 | 641,668,310.00 | 645,936,204.00 | 664,137,679.00 | 681,937,699.00 | 694,584,550.00 | 707,084,550.00 |
| TOTAL PROPERTY TAX | 8,759,794.26 | 8,598,355.36 | 8,009,608.92 | 8,235,307.22 | 9,206,169.09 | 9,932,561.33 | 10,032,573.43 |
| Estimated Tax Rate | 0.01400 | 0.01340 | 0.01240 | 0.01240 | 0.01350 | 0.01430 | 0.01419 |
| Estimated Mill Rate | 14.00 | 13.40 | 12.40 | 12.40 | 13.50 | 14.30 | 14.19 |

Major Components as a
Percent of Total Budget:

| | | | | | | | |
|-----------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| Education | 64.93% | 72.25% | 70.27% | 68.64% | 68.24% | 69.11% | 68.42% |
| Municipal | 28.62% | 22.32% | 12.89% | 22.82% | 26.54% | 25.54% | 26.20% |
| County | 4.15% | 4.52% | 4.91% | 4.96% | 4.68% | 4.85% | 4.89% |
| Overlay | 2.29% | 0.91% | 1.59% | 3.58% | 0.54% | 0.50% | 0.50% |
| | 100.00% | 100.00% | 89.66% | 100.00% | 100.00% | 100.00% | 100.00% |

Comparison: Previous Year

| | | | | | | | |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Town (Gross) | #REF! | 5.00% | 7.56% | -2.00% | -0.42% | 18.55% | -5.44% |
| SAD #15 | #REF! | 9.21% | -9.40% | 0.44% | 11.13% | 9.28% | 0.00% |
| Cumberland County | #REF! | 6.91% | 1.23% | 3.77% | 5.57% | 11.73% | 1.77% |
| Overlay | #REF! | (1.56) | 0.38 | 0.57 | | | |
| Debt Per Capita | | | | | | | |
| Town \$ milrate = | 4.01 | 2.99 | 1.60 | 2.83 | 3.58 | 3.65 | 3.72 |
| School \$ milrate = | 9.09 | 9.68 | 8.71 | 8.51 | 9.21 | 9.88 | 9.71 |
| County \$ milrate = | 0.58 | 0.61 | 0.61 | 0.61 | 0.63 | 0.69 | 0.69 |
| Overlay \$ milrate = | 0.32 | 0.12 | 0.20 | 0.44 | 0.07 | 0.07 | 0.07 |
| Millrate(\$) | 14.00 | 13.40 | 11.12 | 12.40 | 13.50 | 14.30 | 14.19 |

**TOWN OF GRAY
REVENUE
FY 2009 BUDGET vs FY 2010 PROPOSED BUDGET**

| ACCOUNT | DESCRIPTION | FY 2009 BUDGET | FY 2010 PROPOSED BUDGET | INCREASE/ (DECREASE) | PERCENT INCREASE/ (DECREASE) |
|----------------|--------------------------------|---------------------------|--|---------------------------------|---|
| R0005 | DOT Local Roads | 82,308.00 | 82,308.00 | 0.00 | 0.00% |
| R0008 | GA Reimbursement | 19,500.00 | 29,650.00 | 10,150.00 | 52.05% |
| R0010 | Auto Excise Tax | 1,290,000.00 | 1,200,000.00 | (90,000.00) | -6.98% |
| R0012 | Code Maps & Books | 90.00 | 45.00 | (45.00) | -50.00% |
| R0018 | Boat Excise Tax | 19,000.00 | 18,700.00 | (300.00) | -1.58% |
| R0019 | Wilkie's Beach | 2,000.00 | 2,500.00 | 500.00 | 25.00% |
| R0020 | Animal Control | 1,100.00 | 5,000.00 | 3,900.00 | 354.55% |
| R0021 | Swim Lessons | 1,200.00 | - | (1,200.00) | -100.00% |
| R0030 | Clerk Fees | 7,000.00 | 7,000.00 | 0.00 | 0.00% |
| R0031 | Clerk Fees-Dog Licenses | 1,900.00 | 1,900.00 | 0.00 | 0.00% |
| R0032 | Clerk Fees-Auto Registrations | 25,000.00 | 22,000.00 | (3,000.00) | -12.00% |
| R0033 | Clerk Fees-Hunting/Fishing | 1,800.00 | 1,500.00 | (300.00) | -16.67% |
| R0034 | Clerk Fees-Boats/ATV/Snow | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| R0035 | Electric Permits | 10,000.00 | 7,000.00 | (3,000.00) | -30.00% |
| R0036 | Plumbing Permits | 16,000.00 | 10,000.00 | (6,000.00) | -37.50% |
| R0037 | Zoning Board Applications | 1,200.00 | 800.00 | (400.00) | -33.33% |
| R0038 | Planning Board Fees | 2,000.00 | 1,000.00 | (1,000.00) | -50.00% |
| R0039 | Gravel Pits | 700.00 | 700.00 | 0.00 | 0.00% |
| R0040 | Interest on Delinquent Taxes | 30,000.00 | 30,000.00 | 0.00 | 0.00% |
| R0041 | Cable Franchise Fees | 60,600.00 | 68,000.00 | 7,400.00 | 12.21% |
| R0042 | Interest-General Fund | 135,842.00 | 45,000.00 | (90,842.00) | -66.87% |
| R0043 | Interest-Crisis Fund | 34,238.00 | - | (34,238.00) | 100.00% |
| R0045 | Street Construction Fees | 1,000.00 | 750.00 | (250.00) | -25.00% |
| R0046 | Building Fees | 65,000.00 | 55,000.00 | (10,000.00) | -15.38% |
| R0048 | Driveway Opening | 1,000.00 | 150.00 | (850.00) | -85.00% |
| R0049 | Shoreland Application Fee | 2,000.00 | 750.00 | (1,250.00) | -62.50% |
| R0050 | Miscellaneous Revenue | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| R0051 | Interest-Tax Acquired Property | 1,000.00 | - | (1,000.00) | -100.00% |
| R0053 | Junkyard Fees | 120.00 | 50.00 | (70.00) | -58.33% |
| R0054 | Shoreland Fees | 200.00 | 100.00 | (100.00) | -50.00% |
| R0055 | Rescue Fees | 260,000.00 | 250,000.00 | (10,000.00) | -3.85% |
| R0060 | State Revenue Sharing | 437,844.78 | 386,921.00 | (50,923.78) | -11.63% |
| R0061 | Snowmobiles | 3,300.00 | 3,800.00 | 500.00 | 15.15% |
| R0062 | Tree Growth | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| R0063 | Veterans Reimbursement | 2,439.00 | 2,400.00 | (39.00) | -1.60% |
| R0065 | Clerk Fees-Downstairs | 700.00 | 600.00 | (100.00) | -14.29% |
| R0066 | Tree Removal | 750.00 | 750.00 | 0.00 | 0.00% |
| R0067 | Land Use Fines | 500.00 | - | (500.00) | -100.00% |
| R0068 | Septic Amendment | 250.00 | 200.00 | (50.00) | -20.00% |
| R0079 | Bulky Waste | 6,500.00 | 6,500.00 | 0.00 | 0.00% |
| R0080 | Landfill Stickers | 12,000.00 | 12,000.00 | 0.00 | 0.00% |
| R0081 | Freon | 3,500.00 | 3,500.00 | 0.00 | 0.00% |
| R0082 | Haulers | 600.00 | 800.00 | 200.00 | 33.33% |
| R0083 | Gypsum Board | 3,400.00 | 2,500.00 | (900.00) | -26.47% |
| R1000 | Tires | 1,200.00 | 1,200.00 | 0.00 | 0.00% |

**TOWN OF GRAY
REVENUE
FY 2009 BUDGET vs FY 2010 PROPOSED BUDGET**

| ACCOUNT DESCRIPTION | FY 2009 BUDGET | FY 2010 PROPOSED BUDGET | INCREASE/ (DECREASE) | PERCENT INCREASE/ (DECREASE) |
|---|---------------------------|--|---------------------------------|---|
| R1001 Wood | 7,000.00 | 6,500.00 | (500.00) | -7.14% |
| R1002 Light Iron | 25,000.00 | 10,000.00 | (15,000.00) | -60.00% |
| R1003 Plastic | 6,000.00 | 3,500.00 | (2,500.00) | -41.67% |
| R1005 Cans/Bottles | 7,000.00 | 6,000.00 | (1,000.00) | -14.29% |
| R1006 Newspaper | 16,000.00 | 12,000.00 | (4,000.00) | -25.00% |
| R1007 Cardboard | 12,000.00 | 10,000.00 | (2,000.00) | -16.67% |
| R1008 Demolition Debris | 7,000.00 | 7,000.00 | 0.00 | 0.00% |
| R1009 Universal Waste | 2,400.00 | 2,400.00 | 0.00 | 0.00% |
| R1011 Shingles | 9,000.00 | 9,000.00 | 0.00 | 0.00% |
| R1012 Leaves & Grass | 1,200.00 | 1,200.00 | 0.00 | 0.00% |
| R1013 Brush Tree Parts | 1,200.00 | 1,200.00 | 0.00 | 0.00% |
| TOTAL Miscellaneous Revenue | 2,657,581.78 | 2,348,874.00 | (308,707.78) | -11.62% |
| Transfer from Undesignated Fund Balance | | 657,248.00 | | |
| Transfer from Grant Match-Designated Fund | | 10,700.00 | | |
| Transfer from Northbrook TIF | | 50,000.00 | | |
| Transfer from Technology-Capital Reserve Fund | | 13,000.00 | | |
| Transfer from Penn Cable-Designated Fund | | 67,383.00 | | |
| TOTAL Other Revenue | | 798,331.00 | | |
| TOTAL ESTIMATED REVENUE | | 3,147,205.00 | | |

**TOWN OF GRAY
PROPOSED FY 2010 VS ACTUAL FY 2009 BUDGET**

| Department | FY 2009 Actual | FY 2009 Proposed Comp | FY 2010 Proposed | Increase/ (Decrease) |
|------------------------------|---------------------------|----------------------------------|-----------------------------|---------------------------------|
| Administration | \$342,853.86 | \$443,787.22 | \$465,811.00 | \$22,023.78 |
| Community Development | \$89,660.00 | \$106,873.17 | \$107,573.00 | \$699.83 |
| Assessing | \$75,751.00 | \$100,075.60 | \$98,104.00 | (\$1,971.60) |
| Code Enforcement | \$100,635.00 | \$139,880.75 | \$144,300.00 | \$4,419.25 |
| GIS Mapping | \$2,700.00 | \$2,700.00 | \$7,950.00 | \$5,250.00 |
| General Assistance | \$38,850.00 | \$43,686.00 | \$64,136.00 | \$20,450.00 |
| Animal Control (moved to PS) | \$17,687.00 | \$0.00 | \$0.00 | \$0.00 |
| Elections | \$12,226.00 | \$12,226.00 | \$11,458.00 | (\$768.00) |
| Debt Service | \$187,988.10 | \$187,988.10 | \$546,053.00 | \$358,064.90 |
| Reserves | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$0.00 |
| Capital Projects | \$1,107,977.00 | \$1,107,977.00 | \$393,775.00 | (\$714,202.00) |
| Employee Benefits (moved) | \$509,224.02 | \$0.00 | \$0.00 | \$0.00 |
| General Insurance | \$144,000.00 | \$144,000.00 | \$146,100.00 | \$2,100.00 |
| Library | \$208,682.96 | \$255,439.25 | \$255,152.00 | (\$287.25) |
| Parks & Recreation | \$106,242.97 | \$127,639.95 | \$124,130.00 | (\$3,509.95) |
| Public Safety | \$568,833.73 | \$658,568.50 | \$657,905.00 | (\$663.50) |
| Law Enforcement | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Utilities | \$131,523.00 | \$131,523.00 | \$133,665.00 | \$2,142.00 |
| Winter Roads | \$327,083.88 | \$355,417.51 | \$369,911.00 | \$14,493.49 |
| Summer Roads | \$217,076.41 | \$250,777.05 | \$257,468.00 | \$6,690.95 |
| Additional Roadwork | \$80,337.80 | \$80,337.80 | \$84,734.00 | \$4,396.20 |
| Garage | \$276,455.89 | \$320,310.92 | \$293,935.00 | (\$26,375.92) |
| Recycling | \$791,089.00 | \$861,079.20 | \$860,185.00 | (\$894.20) |
| Buildings & Grounds | \$128,554.90 | \$147,997.81 | \$141,754.00 | (\$6,243.81) |
| Council, Boards, Committees | \$27,640.00 | \$27,640.00 | \$24,325.00 | (\$3,315.00) |
| Zoning Board of Appeals | \$2,800.00 | \$2,800.00 | \$2,600.00 | (\$200.00) |
| Recreation & Conservation | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Planning Board | \$22,530.00 | \$22,530.00 | \$22,250.00 | (\$280.00) |
| Public Communications | \$61,010.00 | \$48,157.68 | \$67,383.00 | \$19,225.32 |
| Ordinance Review | \$1,275.00 | \$1,275.00 | \$0.00 | (\$1,275.00) |
| Economic Development | \$5,000.00 | \$5,000.00 | \$5,780.00 | \$780.00 |
| Stimson Hall | \$7,388.16 | \$7,388.16 | \$7,196.00 | (\$192.16) |
| Pennell Buildings | \$13,536.00 | \$13,536.00 | \$4,920.00 | (\$8,616.00) |
| Community Services | \$56,713.00 | \$56,713.00 | \$50,258.00 | (\$6,455.00) |
| TOTAL | \$5,783,324.68 | \$5,783,324.68 | \$5,468,811.00 | (\$314,513.68) |

Percent Increase (Decrease) -5.44%

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
ADMINISTRATION**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------|----------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 0100-0100 | Full-Time Personnel | \$240,467.76 | \$237,907.00 | (\$2,560.76) | -1.06% |
| PUBLIC COMM | Part-Time Personnel | \$15,080.00 | \$19,500.00 | \$4,420.00 | 100.00% |
| 0100-0170 | Overtime | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| EE BENEFITS | Pay Adjustments | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| EE BENEFITS | FICA/Medicare | \$17,252.03 | \$21,384.00 | \$4,131.97 | 100.00% |
| EE BENEFITS | Medical | \$50,786.15 | \$58,675.00 | \$7,888.85 | 15.53% |
| EE BENEFITS | Retirement | \$12,033.42 | \$14,274.00 | \$2,240.58 | 100.00% |
| EE BENEFITS | Christmas Party | \$900.00 | \$0.00 | (\$900.00) | -100.00% |
| EE BENEFITS | Employee Development Day | \$0.00 | \$1,000.00 | \$1,000.00 | 100.00% |
| 0100-0500 | Mileage | \$700.00 | \$500.00 | (\$200.00) | -28.57% |
| 0100-0501 | Manager's Expense | \$1,200.00 | \$1,000.00 | (\$200.00) | -16.67% |
| 0100-0502 | Vehicle Reimbursement | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 0100-1001 | MMA Dues | \$7,000.00 | \$7,210.00 | \$210.00 | 3.00% |
| 0100-1002 | GPCOG Dues | \$6,820.00 | \$6,138.00 | (\$682.00) | -10.00% |
| 0100-1003 | Memberships/Dues | \$1,200.00 | \$550.00 | (\$650.00) | -54.17% |
| 0100-1550 | Personnel Development | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 0100-1800 | Merchant Fees | \$0.00 | \$3,000.00 | \$3,000.00 | 100.00% |
| 0100-2000 | Publications/Subscriptions | \$1,535.00 | \$1,535.00 | \$0.00 | 0.00% |
| 0100-2400 | Office Supplies | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 0100-2401 | Tax Billing | \$3,800.00 | \$3,800.00 | \$0.00 | 0.00% |
| 0100-2402 | Printing | \$3,750.00 | \$3,750.00 | \$0.00 | 0.00% |
| 0100-2500 | Postage | \$4,000.00 | \$3,000.00 | (\$1,000.00) | -25.00% |
| 0100-2600 | Office Equipment | \$1,000.00 | \$2,536.00 | \$1,536.00 | 153.60% |
| 0100-2900 | Advertising | \$1,500.00 | \$1,600.00 | \$100.00 | 6.67% |
| 0100-3000 | Telephone | \$3,200.00 | \$3,200.00 | \$0.00 | 0.00% |
| 0100-3700 | Cell Phone | \$500.00 | \$660.00 | \$160.00 | 32.00% |
| 0100-5000 | Electricity | \$4,600.00 | \$4,600.00 | \$0.00 | 0.00% |
| 0100-5010 | Fuel | \$3,286.86 | \$3,650.00 | \$363.14 | 11.05% |
| 0100-5030 | Water | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 0100-6100 | NDS Contracts | \$20,000.00 | \$0.00 | (\$20,000.00) | -100.00% |
| NEW ACCOUNT | TRIO Contract | \$0.00 | \$23,700.00 | \$23,700.00 | 100.00% |
| 0100-6200 | Copier Rental | \$5,000.00 | \$4,000.00 | (\$1,000.00) | -20.00% |
| 0100-7000 | Legal | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 0100-7100 | Registry Fees | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 0100-7200 | Auditor | \$8,840.00 | \$9,282.00 | \$442.00 | 5.00% |
| 0100-7500 | Security | \$336.00 | \$360.00 | \$24.00 | 7.14% |
| 0100-9050 | Contingency | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$443,787.22 | \$465,811.00 | \$22,023.78 | 4.96% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
COMMUNITY DEVELOPMENT**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------|-----------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 0250-0100 | Full-Time Personnel | \$41,329.76 | \$41,330.00 | \$0.24 | 0.00% |
| EE BENEFITS | FICA/Medicare | \$2,974.49 | \$3,364.00 | \$389.51 | 13.10% |
| EE BENEFITS | Medical | \$10,953.88 | \$11,379.00 | \$425.12 | 3.88% |
| EE BENEFITS | Retirement | \$2,240.05 | \$2,650.00 | \$409.95 | 18.30% |
| 0250-0500 | Mileage | \$1,000.00 | \$750.00 | (\$250.00) | -25.00% |
| 0250-1003 | Membership/Dues | \$400.00 | \$300.00 | (\$100.00) | -25.00% |
| 0250-1550 | Personnel Development | \$500.00 | \$1,000.00 | \$500.00 | 100.00% |
| 0250-1555 | Professional Services | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00% |
| 0250-2400 | Office Supplies | \$400.00 | \$300.00 | (\$100.00) | -25.00% |
| 0250-2600 | Office Equipment | \$75.00 | \$0.00 | (\$75.00) | -100.00% |
| 0250-3000 | Telephone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 0250-3700 | Cell Phone | \$500.00 | \$0.00 | (\$500.00) | -100.00% |
| 0250-7000 | Legal | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 0250-7310 | Codification & Maps | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$106,873.17 | \$107,573.00 | \$699.83 | 0.65% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
ASSESSING**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------|-----------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 0300-0100 | Full-Time Personnel | \$60,101.00 | \$60,022.00 | (\$79.00) | -0.13% |
| EE BENEFITS | FICA/Medicare | \$4,164.28 | \$4,974.00 | \$809.72 | 19.44% |
| EE BENEFITS | Medical | \$15,932.91 | \$17,264.00 | \$1,331.09 | 8.35% |
| EE BENEFITS | Retirement | \$4,227.40 | \$5,002.00 | \$774.60 | 18.32% |
| 0300-0500 | Mileage | \$500.00 | \$400.00 | (\$100.00) | -20.00% |
| 0300-1003 | Membership/Dues | \$250.00 | \$260.00 | \$10.00 | 4.00% |
| 0300-1550 | Personnel Development | \$800.00 | \$500.00 | (\$300.00) | -37.50% |
| 0300-2400 | Office Supplies | \$700.00 | \$700.00 | \$0.00 | 0.00% |
| 0300-2410 | Film/Photographs | \$200.00 | \$50.00 | (\$150.00) | -75.00% |
| 0300-2415 | Tax Maps | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 0300-2500 | Postage | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 0300-2600 | Office Equipment | \$800.00 | \$0.00 | (\$800.00) | -100.00% |
| 0300-3000 | Telephone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 0300-6300 | Computer Support | \$2,000.00 | \$2,032.00 | \$32.00 | 1.60% |
| 0300-7100 | Registry Fees | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 0300-9075 | Abatements | \$3,500.00 | \$0.00 | (\$3,500.00) | -100.00% |
| TOTALS | | \$100,075.60 | \$98,104.00 | (\$1,971.60) | -1.97% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
CODE ENFORCEMENT**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|-----------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 0400-0100 | Full-Time Personnel | \$91,022.48 | \$91,022.00 | (\$0.48) | 0.00% |
| EE BENEFITS | FICA/Medicare | \$5,354.08 | \$7,393.00 | \$2,038.92 | 38.08% |
| EE BENEFITS | Medical | \$21,907.75 | \$23,673.00 | \$1,765.25 | 8.06% |
| EE BENEFITS | Retirement | \$4,746.44 | \$5,612.00 | \$865.56 | 18.24% |
| 0400-0500 | Mileage | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| 0400-0510 | Vehicle Maintenance | \$500.00 | \$700.00 | \$200.00 | 40.00% |
| 0400-0515 | Vehicle Gas/Diesel | \$1,500.00 | \$1,200.00 | (\$300.00) | -20.00% |
| 0400-1003 | Membership/Dues | \$350.00 | \$150.00 | (\$200.00) | -57.14% |
| 0400-1550 | Personnel Developmer | \$450.00 | \$400.00 | (\$50.00) | -11.11% |
| 0400-1555 | Professional Services | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 0400-2300 | Field Equipment | \$300.00 | \$100.00 | (\$200.00) | -66.67% |
| 0400-2400 | Office Supplies | \$600.00 | \$500.00 | (\$100.00) | -16.67% |
| 0400-2500 | Postage | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 0400-2600 | Office Equipment | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 0400-2800 | Tech Publication | \$550.00 | \$250.00 | (\$300.00) | -54.55% |
| 0400-3000 | Telephone | \$800.00 | \$500.00 | (\$300.00) | -37.50% |
| 0400-3700 | Cell Phone | \$500.00 | \$0.00 | (\$500.00) | -100.00% |
| NEW ACCOUNT | Copier Rental | \$0.00 | \$1,500.00 | \$1,500.00 | 100.00% |
| 0400-7000 | Legal | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$139,880.75 | \$144,300.00 | \$4,419.25 | 3.16% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
GIS MAPPING**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|----------------------|---------------------------|------------------------------------|--------------------------------|--|
| 0600-6400 | Technical Assistance | \$2,000.00 | \$7,250.00 | \$5,250.00 | 262.50% |
| 0600-6425 | System Software | \$700.00 | \$700.00 | \$0.00 | 0.00% |
| TOTALS | | \$2,700.00 | \$7,950.00 | \$5,250.00 | 262.50% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
GENERAL ASSISTANCE**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------|----------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| ADMINISTRATION | Contracted Services | \$4,836.00 | \$4,836.00 | \$0.00 | 0.00% |
| 0700-4203 | Food | \$4,500.00 | \$500.00 | (\$4,000.00) | -88.89% |
| 0700-4204 | Fuel | \$7,000.00 | \$13,500.00 | \$6,500.00 | 92.86% |
| 0700-4205 | Rentals | \$20,000.00 | \$40,000.00 | \$20,000.00 | 100.00% |
| 0700-4206 | Utilities | \$6,600.00 | \$4,500.00 | (\$2,100.00) | -31.82% |
| 0700-4220 | Burial | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| 0700-4221 | Medical | \$0.00 | \$50.00 | \$50.00 | 100.00% |
| TOTALS | | \$43,686.00 | \$64,136.00 | \$20,450.00 | 46.81% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
ELECTIONS**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|-----------------------|---------------------------|------------------------------------|--------------------------------|--|
| 0900-0120 | Part-Time Personnel | \$4,401.00 | \$3,633.00 | (\$768.00) | -17.45% |
| 0900-1555 | Professional Services | \$3,525.00 | \$3,525.00 | \$0.00 | 0.00% |
| 0900-2400 | Office Supplies | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 0900-2402 | Printing | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 0900-2900 | Advertising | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| TOTALS | | \$12,226.00 | \$11,458.00 | (\$768.00) | -6.28% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
DEBT SERVICE**

| Account Number | ACCOUNT DESCRIPTION | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------|------------------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 1000-6702 | Public Safety Bond | \$61,400.00 | \$61,400.00 | \$0.00 | 0.00% |
| 1000-6703 | Public Safety Interest | \$6,539.10 | \$2,180.00 | (\$4,359.10) | -66.66% |
| 1000-6711 | Interest PWD/Transfer | \$120,049.00 | \$132,000.00 | \$11,951.00 | 9.96% |
| NEW ACCOUNT | Interest Pennell Municipal Complex | \$0.00 | \$99,000.00 | \$99,000.00 | 100.00% |
| NEW ACCOUNT | Lease Purchase Agreement | \$0.00 | \$251,473.00 | \$251,473.00 | 100.00% |
| TOTALS | | \$187,988.10 | \$546,053.00 | \$358,064.90 | 190.47% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
RESERVES**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|---------------------------|----------------------------|---------------------------|------------------------------------|--------------------------------|--|
| 1100-6926 | Public Safety Vehicle Serv | \$120,000.00 | \$120,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$120,000.00 | \$120,000.00 | \$0.00 | 0.00% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
CAPITAL PROJECTS**

| ACCOUNT | FY 2009 Budget | Original Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------------------|---------------------------|---|--------------------------------|--|
| Town Office | \$33,200.00 | \$3,000.00 | (\$30,200.00) | -90.96% |
| Public Safety Vehicles | \$528,058.00 | \$0.00 | (\$528,058.00) | -100.00% |
| Public Works | \$2,500.00 | \$0.00 | (\$2,500.00) | -100.00% |
| CDBG Grants | \$55,000.00 | \$50,000.00 | (\$5,000.00) | -9.09% |
| Public Safety Grants | \$0.00 | \$10,700.00 | \$10,700.00 | 100.00% |
| Library | \$21,000.00 | \$3,000.00 | (\$18,000.00) | -85.71% |
| Libby Hill | \$25,000.00 | \$0.00 | (\$25,000.00) | -100.00% |
| Village Fire Station | \$0.00 | \$7,800.00 | \$7,800.00 | 100.00% |
| PWD Vehicles | \$0.00 | \$0.00 | \$0.00 | 100.00% |
| Technology | \$0.00 | \$13,000.00 | \$13,000.00 | 100.00% |
| Transfer Station | \$0.00 | \$1,500.00 | \$1,500.00 | 100.00% |
| Wilkie Beach | \$3,000.00 | \$0.00 | (\$3,000.00) | -100.00% |
| Bridges | \$28,500.00 | \$285,775.00 | \$257,275.00 | 902.72% |
| Street Reconstruction | \$264,000.00 | \$0.00 | (\$264,000.00) | -100.00% |
| Regional Public Safety Study | \$0.00 | \$0.00 | \$0.00 | 100.00% |
| Newbegin | \$8,000.00 | \$2,000.00 | (\$6,000.00) | -75.00% |
| Newbegin Paving | \$69,159.00 | \$0.00 | (\$69,159.00) | -100.00% |
| Revaluation | \$68,250.00 | \$0.00 | (\$68,250.00) | -100.00% |
| Voting Booths | \$2,310.00 | \$0.00 | (\$2,310.00) | -100.00% |
| Stimson Hall | \$0.00 | \$5,000.00 | \$5,000.00 | 100.00% |
| Dry Mills Fire Station | \$0.00 | \$2,000.00 | \$2,000.00 | 100.00% |
| Dry Mills Schoolhouse | \$0.00 | \$2,000.00 | \$2,000.00 | 100.00% |
| Station #3 | \$0.00 | \$2,000.00 | \$2,000.00 | 100.00% |
| Lab Building (at Pennell Complex) | \$0.00 | \$4,000.00 | \$4,000.00 | 100.00% |
| Dry Hydrants | \$0.00 | \$2,000.00 | \$2,000.00 | 100.00% |
| TOTALS | \$1,107,977.00 | \$393,775.00 | (\$714,202.00) | -64.46% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR
2009-2010
GENERAL INSURANCE**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|---------------------------|------------------------|---------------------------|------------------------------------|--------------------------------|--|
| 1400-6830 | General Town Insurance | \$82,500.00 | \$84,300.00 | \$1,800.00 | 2.18% |
| 1400-6831 | Unemployment | \$2,500.00 | \$2,800.00 | \$300.00 | 12.00% |
| 1400-6832 | Workers Compensation | \$59,000.00 | \$59,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$144,000.00 | \$146,100.00 | \$2,100.00 | 1.46% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
LIBRARY**

| Account Numbers | ACCOUNT | Proposed Budget | Proposed FY 2010 Budget | Increase/ (Decrease) | Increase/(Decrease) Percent |
|------------------------|------------------------|------------------------|--------------------------------|-----------------------------|------------------------------------|
| 2000-0100 | Full-Time Personnel | \$106,958.40 | \$106,959.00 | \$0.60 | 0.00% |
| 2000-0120 | Part-Time Personnel | \$31,994.56 | \$31,096.00 | (\$898.56) | -2.81% |
| EE BENEFITS | FICA/Medicare | \$10,333.44 | \$11,052.00 | \$718.57 | 6.95% |
| EE BENEFITS | Medical | \$31,000.31 | \$32,517.00 | \$1,516.70 | 4.89% |
| EE BENEFITS | Retirement | \$5,422.55 | \$6,418.00 | \$995.45 | 18.36% |
| 2000-0500 | Mileage | \$750.00 | \$500.00 | (\$250.00) | -33.33% |
| 2000-1003 | Memberships/Dues | \$434.00 | \$457.00 | \$23.00 | 5.30% |
| 2000-1550 | Training & Seminars | \$1,822.00 | \$1,500.00 | (\$322.00) | -17.67% |
| 2000-2400 | Office Supplies | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 2000-2500 | Postage | \$250.00 | \$400.00 | \$150.00 | 60.00% |
| 2000-2600 | Office Equipment | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 2000-2810 | Books | \$24,000.00 | \$24,000.00 | \$0.00 | 0.00% |
| 2000-2815 | Books Lost | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 2000-2820 | Periodicals | \$1,983.00 | \$1,983.00 | \$0.00 | 0.00% |
| 2000-2825 | Audio/Visual Materials | \$6,250.00 | \$6,250.00 | \$0.00 | 0.00% |
| 2000-2830 | Large Print Books | \$3,300.00 | \$3,300.00 | \$0.00 | 0.00% |
| 2000-3000 | Telephone | \$2,000.00 | \$1,500.00 | (\$500.00) | -25.00% |
| 2000-3200 | Computer Support | \$2,600.00 | \$0.00 | (\$2,600.00) | -100.00% |
| 2000-3250 | Maine Info Net | \$4,600.00 | \$5,600.00 | \$1,000.00 | 21.74% |
| 2000-5000 | Electricity | \$8,000.00 | \$7,000.00 | (\$1,000.00) | -12.50% |
| 2000-5010 | Fuel | \$6,119.00 | \$6,750.00 | \$631.00 | 10.31% |
| 2000-5030 | Water | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 2000-6000 | Annual Contracts | \$600.00 | \$800.00 | \$200.00 | 33.33% |
| 2000-6200 | Copier Rental | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2000-7500 | Security | \$672.00 | \$720.00 | \$48.00 | 7.14% |
| TOTALS | | \$255,439.25 | \$255,152.00 | (\$287.25) | -0.11% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
PARKS RECREATION**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------|--------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 2001-0100 | Full-Time Personnel | \$74,304.97 | \$72,686.00 | (\$1,618.97) | -2.18% |
| NEW ACCOUNT | Wilkie's Beach Attendant | \$6,840.00 | \$6,840.00 | \$0.00 | 100.00% |
| EE BENEFITS | FICA/Medicare | \$6,508.87 | \$6,470.00 | (\$38.87) | -0.60% |
| EE BENEFITS | Medical | \$10,619.73 | \$9,774.00 | (\$845.73) | -7.96% |
| EE BENEFITS | Retirement | \$4,268.38 | \$5,051.00 | \$782.62 | 18.34% |
| 2001-0500 | Mileage | \$200.00 | \$0.00 | (\$200.00) | -100.00% |
| 2001-0510 | Vehicle Maintenance | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 2001-0515 | Vehicle Gas/Diesel | \$1,000.00 | \$1,500.00 | \$500.00 | 50.00% |
| 2001-1003 | Membership/Dues | \$1,025.00 | \$145.00 | (\$880.00) | -85.85% |
| 2001-2400 | Office Supplies | \$900.00 | \$550.00 | (\$350.00) | -38.89% |
| 2001-2600 | Office Equipment | \$920.00 | \$200.00 | (\$720.00) | -78.26% |
| 2001-2602 | Wilkie's Beach | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2001-2603 | Water Testing | \$400.00 | \$350.00 | (\$50.00) | -12.50% |
| 2001-3000 | Telephone | \$2,500.00 | \$1,460.00 | (\$1,040.00) | -41.60% |
| 2001-3700 | Cell Phone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 2001-5000 | Electricity | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| 2001-5010 | Fuel | \$8,967.00 | \$9,894.00 | \$927.00 | 10.34% |
| 2001-6500 | Water | \$350.00 | \$350.00 | \$0.00 | 0.00% |
| 2001-6200 | Copier Rental | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 2001-7500 | Security | \$336.00 | \$360.00 | \$24.00 | 7.14% |
| TOTALS | | \$127,639.95 | \$124,130.00 | (\$3,509.95) | -2.75% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
PUBLIC SAFETY SERVICES**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------|-----------------------------------|---------------------|-------------------------|----------------------|-----------------------------|
| 4000-0100 | Full-Time Personnel | \$116,558.64 | \$127,171.00 | \$10,612.36 | 9.10% |
| 4000-0120 | Part-Time Personnel | \$73,491.00 | \$90,731.00 | \$17,240.00 | 23.46% |
| 4000-0130 | Per Diem | \$166,670.40 | \$125,650.00 | (\$41,020.40) | -24.61% |
| 4000-0150 | Public Safety Officers | \$4,750.00 | \$4,850.00 | \$100.00 | 2.11% |
| 4000-0170 | Overtime | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| EE BENEFITS | FICA/Medicare | \$30,980.03 | \$27,619.00 | (\$3,361.03) | -10.85% |
| EE BENEFITS | Medical | \$34,934.93 | \$30,419.00 | (\$4,515.93) | -12.93% |
| EE BENEFITS | Retirement | \$6,132.81 | \$7,630.00 | \$1,497.19 | 24.41% |
| | TOTAL PAY & BENEFITS | \$438,517.81 | \$419,070.00 | (\$19,447.81) | -4.43% |
| 4000-2225 | Uniforms | \$600.00 | \$600.00 | \$0.00 | 0.00% |
| 4000-2400 | Office Supplies | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 4000-2500 | Postage | \$100.00 | \$1,000.00 | \$900.00 | 900.00% |
| 4000-2600 | Office Equipment | \$1,200.00 | \$1,000.00 | (\$200.00) | -16.67% |
| 4000-3900 | Radio Repair | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 4000-4006 | Fire Prevention | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 4000-4007 | Firefighting Equipment Repair | \$18,845.00 | \$15,000.00 | (\$3,845.00) | -20.40% |
| 4000-4008 | Training Supplies | \$7,800.00 | \$7,800.00 | \$0.00 | 0.00% |
| 4000-4010 | Computer Upgrades | \$10,000.00 | \$5,000.00 | (\$5,000.00) | -50.00% |
| 4000-4021 | EMT Supplies | \$5,000.00 | \$8,000.00 | \$3,000.00 | 60.00% |
| 4000-4022 | EMT Equipment | \$25,474.00 | \$20,000.00 | (\$5,474.00) | -21.49% |
| 4000-5033 | Hazardous Materials | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 4000-6200 | Copier Rental | \$1,000.00 | \$1,200.00 | \$200.00 | 20.00% |
| | TOTAL SUPPLIES & EQUIP | \$79,019.00 | \$68,600.00 | (\$10,419.00) | -13.19% |
| 4000-0180 | ALS Intercepts | \$4,500.00 | \$3,000.00 | (\$1,500.00) | -33.33% |
| 4000-0510 | Vehicle Maintenance | \$20,000.00 | \$25,000.00 | \$5,000.00 | 25.00% |
| 4000-0515 | Vehicle Gas/Diesel | \$15,840.00 | \$33,600.00 | \$17,760.00 | 112.12% |
| 4000-1003 | Membership/Dues | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 4000-1501 | EMS License | \$1,420.00 | \$1,374.00 | (\$46.00) | -3.24% |
| 4000-1502 | Physicals/Innoculations | \$5,000.00 | \$5,340.00 | \$340.00 | 6.80% |
| 4000-1550 | Personnel Development | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 4000-2601 | Advertising | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 4000-3000 | Telephone | \$4,500.00 | \$5,000.00 | \$500.00 | 11.11% |
| 4000-3500 | Internet | \$420.00 | \$840.00 | \$420.00 | 100.00% |
| 4000-3700 | Cell Phone | \$1,800.00 | \$2,220.00 | \$420.00 | 23.33% |
| 4000-4001 | Fire Relief/On Site Support | \$475.00 | \$500.00 | \$25.00 | 5.26% |
| 4000-4005 | Ladder Testing | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 4000-4023 | Emergency Management Agency | \$750.00 | \$0.00 | (\$750.00) | -100.00% |
| 4000-6550 | Rescue Billing | \$250.00 | \$0.00 | (\$250.00) | -100.00% |
| 4000-7500 | Security | \$336.00 | \$360.00 | \$24.00 | 7.14% |
| 4000-8000 | County Dispatch | \$35,540.50 | \$40,342.00 | \$4,801.50 | 13.51% |
| ACONTROL | Cremation | \$200.00 | \$200.00 | \$0.00 | 100.00% |
| ACONTROL | Humane Shelter | \$8,904.00 | \$8,970.00 | \$66.00 | 100.00% |
| ACONTROL | Veterinary Fees | \$400.00 | \$400.00 | \$0.00 | 100.00% |
| NEW ACCOUNT | Raymond District 2 - (1/2 costs) | \$0.00 | \$4,000.00 | \$4,000.00 | 100.00% |
| | TOTAL OPERATIONS | \$109,035.50 | \$139,846.00 | \$30,810.50 | 28.26% |
| 4000-5000 | Electricity-DMF Station | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 4000-5010 | Fuel-Dry Mill Station | \$3,211.17 | \$0.00 | (\$3,211.17) | -100.00% |
| 4000-5030 | Water-Dry Mills Station | \$135.00 | \$0.00 | (\$135.00) | -100.00% |
| | TOTAL DRY MILLS STATION | \$3,746.17 | \$400.00 | (\$3,346.17) | -89.32% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
PUBLIC SAFETY SERVICES**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------------|-------------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 4000-5029 | Station # 3 Water | \$0.00 | \$200.00 | \$200.00 | 100.00% |
| 4000-5005 | Electricity-Station #3 | \$0.00 | \$600.00 | \$600.00 | 100.00% |
| 4000-5005 | Fuel-Station # 3 | \$3,838.44 | \$3,839.00 | \$0.56 | 100.00% |
| NEW ACCOUNT | Station # 3 Repairs | \$0.00 | \$300.00 | \$300.00 | 100.00% |
| | TOTAL STATION #3 | \$3,838.44 | \$4,939.00 | \$1,100.56 | 100.00% |
| 4000-5020 | LP Gas-Village | \$250.00 | \$0.00 | (\$250.00) | -100.00% |
| 4000-5031 | Water-Village St | \$300.00 | \$0.00 | (\$300.00) | -100.00% |
| 4000-5006 | Electricity-Village St | \$625.00 | \$400.00 | (\$225.00) | -36.00% |
| | TOTAL VILLAGE STATION | \$1,175.00 | \$400.00 | (\$775.00) | -65.96% |
| 4000-5008 | Central Repairs | \$750.00 | \$1,000.00 | \$250.00 | 33.33% |
| 4000-5009 | Fuel-Public Safety Building | \$6,836.58 | \$10,000.00 | \$3,163.42 | 46.27% |
| 4000-5011 | Electric | \$15,000.00 | \$13,000.00 | (\$2,000.00) | -13.33% |
| 4000-5032 | Water-Public Safety | \$650.00 | \$650.00 | \$0.00 | 0.00% |
| | TOTAL PSAFETY BUILDING | \$23,236.58 | \$24,650.00 | \$1,413.42 | 6.08% |
| TOTALS PUBLIC SAFETY | | \$658,568.50 | \$657,905.00 | (\$663.50) | -0.10% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
UTILITIES**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|----------------------------|---------------------------|------------------------------------|--------------------------------|--|
| 4300-5040 | Street Lights | \$22,123.00 | \$23,000.00 | \$877.00 | 3.96% |
| 4300-5041 | Traffic Lights Maintenance | \$3,000.00 | \$3,750.00 | \$750.00 | 25.00% |
| 4300-5050 | Traffic Lights | \$2,000.00 | \$2,515.00 | \$515.00 | 25.75% |
| 4300-5060 | Hydrants | \$104,400.00 | \$104,400.00 | \$0.00 | 0.00% |
| TOTALS | | \$131,523.00 | \$133,665.00 | \$2,142.00 | 1.63% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
WINTER ROADS**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|------------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 5000-0100 | Full-Time Personnel | \$75,503.56 | \$76,350.00 | \$846.44 | 1.12% |
| 5000-0120 | Part-Time Personnel | \$35,024.00 | \$33,870.00 | (\$1,154.00) | -3.29% |
| 5000-0140 | Seasonal Part-Time Personnel | \$6,000.00 | \$4,000.00 | (\$2,000.00) | -33.33% |
| 5000-0145 | Snow Removal-Sidewalks | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 5000-0170 | Overtime | \$31,988.32 | \$25,731.00 | (\$6,257.32) | -19.56% |
| EE BENEFITS | FICA/Medicare | \$7,931.45 | \$11,131.00 | \$3,199.55 | 40.34% |
| EE BENEFITS | Medical | \$15,450.87 | \$19,225.00 | \$3,774.13 | 24.43% |
| EE BENEFITS | Retirement | \$4,951.32 | \$5,556.00 | \$604.68 | 12.21% |
| 5000-3600 | Pager Rental | \$504.00 | \$684.00 | \$180.00 | 35.71% |
| 5000-3700 | Cell Phone | \$964.00 | \$864.00 | (\$100.00) | -10.37% |
| 5000-4000 | Equipment | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 5000-4100 | Plow & Sander Supplies | \$13,000.00 | \$10,000.00 | (\$3,000.00) | -23.08% |
| 5000-4101 | Salt | \$110,000.00 | \$136,000.00 | \$26,000.00 | 23.64% |
| 5000-4102 | Supplies | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 5000-4103 | Sand | \$34,000.00 | \$30,000.00 | (\$4,000.00) | -11.76% |
| 5000-4104 | Culvert Supplies | \$800.00 | \$800.00 | \$0.00 | 0.00% |
| 5000-4105 | Calcium Chloride | \$8,100.00 | \$4,500.00 | (\$3,600.00) | -44.44% |
| TOTALS WINTER ROADS | | \$355,417.51 | \$369,911.00 | \$14,493.49 | 4.08% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
SUMMER ROADS**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|-------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 5100-0100 | Full-Time Personnel | \$102,959.40 | \$104,113.00 | \$1,153.60 | 1.12% |
| 5100-0120 | Part-Time Personnel | \$25,891.20 | \$24,634.00 | (\$1,257.20) | -4.86% |
| 5100-0170 | Overtime | \$1,675.81 | \$1,462.00 | (\$213.81) | -12.76% |
| EE BENEFITS | FICA/Medicare | \$8,412.14 | \$10,541.00 | \$2,128.86 | 25.31% |
| EE BENEFITS | Medical | \$18,541.04 | \$26,551.00 | \$8,009.96 | 43.20% |
| EE BENEFITS | Retirement | \$6,747.46 | \$7,577.00 | \$829.54 | 12.29% |
| 5100-1003 | Membership & Dues | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 5100-1502 | Physicals/Innoculations | \$850.00 | \$650.00 | (\$200.00) | -23.53% |
| 5100-3900 | Radio Repair | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| 5100-4104 | Culvert Supplies | \$6,000.00 | \$4,000.00 | (\$2,000.00) | -33.33% |
| 5100-4106 | Equipment Rental | \$10,000.00 | \$8,000.00 | (\$2,000.00) | -20.00% |
| 5100-4107 | Signs | \$4,600.00 | \$4,600.00 | \$0.00 | 0.00% |
| 5100-4108 | Bushes | \$10,000.00 | \$15,000.00 | \$5,000.00 | 50.00% |
| 5100-4109 | Cold Patch | \$1,500.00 | \$2,500.00 | \$1,000.00 | 66.67% |
| 5100-4110 | Bridges & Guardrails | \$5,000.00 | \$2,500.00 | (\$2,500.00) | -50.00% |
| 5100-4111 | Dust Control | \$8,440.00 | \$8,440.00 | \$0.00 | 0.00% |
| 5100-4112 | Bank Run Gravel | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| 5100-4113 | Hand Tools | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 5100-6575 | Gravel Crushing | \$8,260.00 | \$10,000.00 | \$1,740.00 | 21.07% |
| 5100-6576 | Striping & Crosswalks | \$27,000.00 | \$22,000.00 | (\$5,000.00) | -18.52% |
| 5100-7500 | Engineering Service | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| TOTALS SUMMER ROADS | | \$250,777.05 | \$257,468.00 | \$6,690.95 | 2.67% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
ADDITIONAL ROADWORK**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------------------|-------------------------|---------------------------|------------------------------------|--------------------------------|--|
| 5200-6591 | Plowing/Sanding Private | \$80,337.80 | \$84,734.00 | \$4,396.20 | 5.47% |
| TOTALS ADDITIONAL ROADWORK | | \$80,337.80 | \$84,734.00 | \$4,396.20 | 5.47% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
GARAGE**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------|----------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 5300-0100 | Full-Time Personnel | \$60,156.30 | \$70,621.00 | \$10,464.70 | 17.40% |
| 5300-0120 | Part-Time Personnel | \$11,366.78 | \$0.00 | (\$11,366.78) | -100.00% |
| 5300-0170 | Overtime | \$2,884.00 | \$2,881.00 | (\$3.00) | -0.10% |
| EE BENEFITS | FICA/Medicare | \$7,691.10 | \$6,013.00 | (\$1,678.10) | -21.82% |
| EE BENEFITS | Medical | \$27,811.56 | \$21,717.00 | (\$6,094.56) | -21.91% |
| EE BENEFITS | Retirement | \$8,352.37 | \$5,105.00 | (\$3,247.37) | -38.88% |
| 5300-0515 | Vehicle Gas/Diesel | \$61,768.50 | \$50,500.00 | (\$11,268.50) | -18.24% |
| 5300-2225 | Uniforms | \$4,289.00 | \$4,289.00 | \$0.00 | 0.00% |
| 5300-2226 | Safety Shoes | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 5300-2400 | Office Supplies | \$550.00 | \$300.00 | (\$250.00) | -45.45% |
| 5300-2900 | Advertising | \$250.00 | \$0.00 | (\$250.00) | -100.00% |
| 5300-3000 | Telephone | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 5300-3500 | Internet | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 5300-4007 | Equipment Repair | \$7,500.00 | \$5,000.00 | (\$2,500.00) | -33.33% |
| 5300-4120 | Parts/Repairs | \$82,000.00 | \$80,000.00 | (\$2,000.00) | -2.44% |
| 5300-4121 | Mechanic Supplies | \$5,400.00 | \$5,400.00 | \$0.00 | 0.00% |
| 5300-4122 | Equipment Rental | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 5300-4123 | Lubricants & Oil | \$7,600.00 | \$6,600.00 | (\$1,000.00) | -13.16% |
| 5300-4124 | Body Work | \$5,000.00 | \$2,500.00 | (\$2,500.00) | -50.00% |
| 5300-4125 | DTN | \$1,744.00 | \$0.00 | (\$1,744.00) | -100.00% |
| 5300-5000 | Electricity | \$10,384.00 | \$10,384.00 | \$0.00 | 0.00% |
| 5300-5002 | Salt & Sand Electric | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 5300-5010 | Fuel | \$8,363.31 | \$15,040.00 | \$6,676.69 | 79.83% |
| 5300-5030 | Water | \$750.00 | \$775.00 | \$25.00 | 3.33% |
| 5300-6200 | Copier Rental | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| 5300-6582 | Holding Tank Pumping | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| NEW ACCOUNT | Security | \$0.00 | \$360.00 | \$0.00 | 0.00% |
| TOTALS GARAGE | | \$320,310.92 | \$293,935.00 | (\$26,735.92) | -8.23% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
RECYCLING**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------------|----------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 5400-0100 | Full-Time Personnel | \$133,720.00 | \$133,720.00 | \$0.00 | 0.00% |
| 5400-0120 | Part-Time Personnel | \$17,931.00 | \$17,932.00 | \$1.00 | 0.01% |
| EE BENEFITS | FICA/Medicare | \$16,428.59 | \$12,248.00 | (\$4,180.59) | -25.45% |
| EE BENEFITS | Medical | \$44,418.05 | \$32,156.00 | (\$12,262.05) | -27.61% |
| EE BENEFITS | Retirement | \$7,143.56 | \$8,452.00 | \$1,308.44 | 18.32% |
| 5400-0500 | Mileage Reimbursement | \$300.00 | \$150.00 | (\$150.00) | -50.00% |
| 5400-0515 | Vehicle Gas/Diesel | \$800.00 | \$1,370.00 | \$570.00 | 71.25% |
| 5400-2177 | Building Maintenance | \$500.00 | \$2,000.00 | \$1,500.00 | 300.00% |
| 5400-2200 | Equipment | \$850.00 | \$2,000.00 | \$1,150.00 | 135.29% |
| 5400-2225 | Uniforms | \$2,230.00 | \$2,230.00 | \$0.00 | 0.00% |
| 5400-2226 | Safety Shoes | \$900.00 | \$900.00 | \$0.00 | 0.00% |
| 5400-2600 | Office Equipment | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 5400-3000 | Telephone | \$1,200.00 | \$500.00 | (\$700.00) | -58.33% |
| 5400-3500 | Internet | \$0.00 | \$420.00 | \$420.00 | 100.00% |
| 5400-4007 | Equipment Repair | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 5400-4102 | Supplies | \$6,555.00 | \$8,000.00 | \$1,445.00 | 22.04% |
| 5400-4106 | Equipment Rental | \$11,400.00 | \$12,400.00 | \$1,000.00 | 8.77% |
| 5400-4150 | Baler/Compactor | \$2,550.00 | \$3,000.00 | \$450.00 | 17.65% |
| 5400-4151 | Recyclable oil | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| 5400-5000 | Electricity | \$3,100.00 | \$3,500.00 | \$400.00 | 12.90% |
| 5400-5020 | Propane | \$2,800.00 | \$2,800.00 | \$0.00 | 0.00% |
| 5400-5030 | Water | \$1,400.00 | \$1,400.00 | \$0.00 | 0.00% |
| 5400-5031 | MW Sampling | \$11,250.00 | \$12,375.00 | \$1,125.00 | 10.00% |
| 5400-6577 | Assessment | \$200,736.00 | \$210,000.00 | \$9,264.00 | 4.62% |
| 5400-6578 | Hazardous Waste Collection | \$6,500.00 | \$0.00 | (\$6,500.00) | -100.00% |
| 5400-6579 | Universal Hazardous Waste | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 5400-6580 | RWS Tipping Fee | \$324,492.00 | \$328,770.00 | \$4,278.00 | 1.32% |
| 5400-6580 | Trans State Hauling | \$52,965.00 | \$54,452.00 | \$1,487.00 | 2.81% |
| 5400-6582 | Holding Tank Pumping | \$910.00 | \$910.00 | \$0.00 | 0.00% |
| 5400-6583 | Publicity/Promotions | \$3,000.00 | \$1,500.00 | (\$1,500.00) | -50.00% |
| TOTALS RECYCLING | | \$861,079.20 | \$860,185.00 | (\$894.20) | -0.10% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
BUILDINGS AND GROUNDS**

| Account Number | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|---------------------------------------|------------------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 5500-0100 | Full-Time Personnel | \$36,597.60 | \$38,522.00 | \$1,924.40 | 5.26% |
| 5500-0120 | Part-Time Personnel | \$23,868.00 | \$23,868.00 | \$0.00 | 0.00% |
| 5500-0140 | Seasonal Part-Time Personnel | \$4,243.60 | \$4,200.00 | (\$43.60) | -1.03% |
| 5500-0170 | Overtime | \$1,500.00 | \$1,440.00 | (\$60.00) | -4.00% |
| EE BENEFITS | FICA/Medicare | \$5,050.23 | \$5,388.00 | \$337.77 | 6.69% |
| EE BENEFITS | Medical | \$12,364.35 | \$13,079.00 | \$714.65 | 5.78% |
| EE BENEFITS | Retirement | \$2,028.33 | \$2,398.00 | \$369.67 | 18.23% |
| 5500-0510 | Vehicle Maintenance | \$1,438.00 | \$1,000.00 | (\$438.00) | -30.46% |
| 5500-0515 | Vehicle Gas/Diesel | \$3,850.00 | \$4,600.00 | \$750.00 | 19.48% |
| 5500-2100 | Cleaning Supplies | \$3,800.00 | \$3,800.00 | \$0.00 | 0.00% |
| 5500-2170 | Pennell Buildings | \$1,500.00 | \$0.00 | (\$1,500.00) | -100.00% |
| 5500-2171 | Municipal Buildings | \$3,000.00 | \$2,000.00 | (\$1,000.00) | -33.33% |
| 5500-2172 | Stimson Hall | \$500.00 | \$250.00 | (\$250.00) | -50.00% |
| 5500-2173 | Newbegin | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 5500-2174 | Public Safety | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 5500-2175 | Dry Mills Fire Station | \$2,000.00 | \$200.00 | (\$1,800.00) | -90.00% |
| NEW ACCOUNT | Dry Mills Schoolhouse | \$0.00 | \$400.00 | \$400.00 | 100.00% |
| 5500-2176 | Village Station | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 5500-2177 | Recycling | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 5500-2178 | Buildings & Grounds | \$250.00 | \$500.00 | \$250.00 | 100.00% |
| 5500-2179 | Library | \$2,400.00 | \$1,200.00 | (\$1,200.00) | -50.00% |
| 5500-2180 | Public Works | \$2,000.00 | \$1,000.00 | (\$1,000.00) | -50.00% |
| 5500-2181 | Parks & Facilities | \$4,000.00 | \$3,000.00 | (\$1,000.00) | -25.00% |
| 5500-2182 | Libby Hill | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| NEW ACCOUNT | Station #3 | \$0.00 | \$500.00 | \$500.00 | 100.00% |
| 5500-2200 | Equipment | \$2,400.00 | \$2,400.00 | \$0.00 | 0.00% |
| 5500-2225 | Uniforms | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 5500-2250 | Grounds Maintenance | \$2,100.00 | \$2,000.00 | (\$100.00) | -4.76% |
| 5500-2400 | Office Supplies | \$150.00 | \$100.00 | (\$50.00) | -33.33% |
| 5500-3600 | Pager Rental | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| 5500-3700 | Cell Phone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 5500-5000 | Electricity | \$2,000.00 | \$1,500.00 | (\$500.00) | -25.00% |
| 5500-5010 | Fuel | \$4,013.70 | \$4,000.00 | (\$13.70) | -0.34% |
| 5500-6070 | Pennell Buildings | \$1,060.00 | \$100.00 | (\$960.00) | -90.57% |
| 5500-6071 | Town Office | \$2,400.00 | \$1,400.00 | (\$1,000.00) | -41.67% |
| 5500-6072 | Stimson Hall | \$1,165.00 | \$1,120.00 | (\$45.00) | -3.86% |
| 5500-6073 | Newbegin | \$1,833.00 | \$1,165.00 | (\$668.00) | -36.44% |
| 5500-6074 | Public Safety | \$1,694.00 | \$1,270.00 | (\$424.00) | -25.03% |
| 5500-6075 | Dry Mills Fire Station | \$442.00 | \$42.00 | (\$400.00) | -90.50% |
| 5500-6076 | Village Station | \$610.00 | \$242.00 | (\$368.00) | -60.33% |
| 5500-6077 | Recycling | \$100.00 | \$500.00 | \$400.00 | 400.00% |
| 5500-6078 | Buildings & Grounds | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 5500-6079 | Library | \$2,300.00 | \$1,400.00 | (\$900.00) | -39.13% |
| 5500-6080 | Public Works | \$590.00 | \$970.00 | \$380.00 | 64.41% |
| 5500-6081 | Physicals | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| NEW ACCOUNT | Station #3 | \$0.00 | \$1,450.00 | \$1,450.00 | 100.00% |
| TOTALS BUILDINGS & GROUNDS | | \$147,997.81 | \$141,754.00 | (\$6,243.81) | -4.22% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR
2009-2010
COUNCIL BOARDS COMMITTEES**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|-----------------------|---------------------------|------------------------------------|--------------------------------|--|
| 6000-0129 | Council/Stipend | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 6000-0141 | Recorder | \$3,000.00 | \$2,500.00 | (\$500.00) | -16.67% |
| 6000-1003 | Membership & Dues | \$130.00 | \$100.00 | (\$30.00) | -23.08% |
| 6000-1600 | Conferences | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 6000-2400 | Office Supplies | \$300.00 | \$400.00 | \$100.00 | 33.33% |
| 6000-2900 | Advertising | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 6000-7000 | Legal | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 6000-9051 | Volunteer Recognition | \$2,835.00 | \$0.00 | (\$2,835.00) | -100.00% |
| 6000-9052 | Super Saturday | \$175.00 | \$125.00 | (\$50.00) | -28.57% |
| TOTALS | | \$27,640.00 | \$24,325.00 | (\$3,315.00) | -11.99% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
ZONING BOARD OF APPEALS**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------|----------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 6100-0141 | Recorder | \$500.00 | \$300.00 | (\$200.00) | -40.00% |
| 6100-2500 | Postage | \$600.00 | \$600.00 | \$0.00 | 0.00% |
| 6100-2900 | Advertising | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 6100-7000 | Legal | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| TOTALS | | \$2,800.00 | \$2,600.00 | (\$200.00) | -7.14% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR
2009-2010
PLANNING BOARD**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------|--------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 6300-0141 | Recorder | \$1,500.00 | \$1,000.00 | (\$500.00) | -33.33% |
| 6300-1600 | Workshops | \$280.00 | \$0.00 | (\$280.00) | -100.00% |
| 6300-2400 | Supplies | \$0.00 | \$100.00 | \$100.00 | 100.00% |
| 6300-2500 | Postage | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| 6300-2900 | Advertising | \$600.00 | \$1,000.00 | \$400.00 | 66.67% |
| 6300-7000 | Legal | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 6300-7300 | Technical Services | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$22,530.00 | \$22,250.00 | (\$280.00) | -1.24% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR
2009-2010
PUBLIC COMMUNICATIONS**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------|-----------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 6500-0120 | Part-Time Personnel | \$15,080.00 | \$15,600.00 | \$520.00 | 3.45% |
| EE BENEFITS | FICA/Medicare | \$2,227.68 | \$1,193.00 | (\$1,034.68) | -46.45% |
| 6500-1003 | Membership/Dues | \$200.00 | \$0.00 | (\$200.00) | -100.00% |
| 6500-1550 | Personnel Development | \$500.00 | \$0.00 | (\$500.00) | -100.00% |
| NEW ACCOUNT | Stipend | \$3,000.00 | \$3,000.00 | \$0.00 | 100.00% |
| 6500-1553 | Interpreter Services | \$3,000.00 | \$1,000.00 | (\$2,000.00) | -66.67% |
| 6500-2400 | Office Supplies | \$750.00 | \$500.00 | (\$250.00) | -33.33% |
| 6500-2600 | Office Equipment | \$4,500.00 | \$1,800.00 | (\$2,700.00) | -60.00% |
| 6500-3000 | Telephone | \$2,500.00 | \$1,500.00 | (\$1,000.00) | -40.00% |
| 6500-3901 | Equipment Repairs | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 6500-6302 | Site Host Fees | \$1,800.00 | \$300.00 | (\$1,500.00) | -83.33% |
| 6500-6304 | Initial Hardware | \$2,000.00 | \$10,000.00 | \$8,000.00 | 400.00% |
| 6500-6305 | Webmaster Fees | \$11,100.00 | \$11,100.00 | \$0.00 | 0.00% |
| NEW ACCOUNT | Technical Services | \$0.00 | \$19,890.00 | \$19,890.00 | 100.00% |
| TOTALS | | \$48,157.68 | \$67,383.00 | \$19,225.32 | 39.92% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR
2009-2010
ECONOMIC DEVELOPMENT**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------|-----------------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 6700-1600 | Workshops | \$2,500.00 | \$0.00 | (\$2,500.00) | -100.00% |
| 6700-2900 | Advertising | \$2,500.00 | \$2,000.00 | (\$500.00) | -20.00% |
| NEW ACCOUNT | Professional Services | \$0.00 | \$3,780.00 | \$3,780.00 | 100.00% |
| TOTALS | | \$5,000.00 | \$5,780.00 | \$780.00 | 15.60% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
STIMSON HALL**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------|----------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 7100-5000 | Electricity | \$3,400.00 | \$3,000.00 | (\$400.00) | -11.76% |
| 7100-5010 | Fuel | \$3,452.16 | \$3,500.00 | \$47.84 | 1.39% |
| 7100-5030 | Water | \$200.00 | \$336.00 | \$136.00 | 68.00% |
| 7100-7500 | Security | \$336.00 | \$360.00 | \$24.00 | 7.14% |
| TOTALS | | \$7,388.16 | \$7,196.00 | (\$192.16) | -2.60% |

TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR
2009-2010
PENNELL BUILDINGS

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------|-------------|--------------------|----------------------------|------------------------|--------------------------------|
| 7500-5000 | Electricity | \$600.00 | \$600.00 | \$0.00 | 0.00% |
| 7500-5010 | Fuel | \$12,000.00 | \$3,000.00 | (\$9,000.00) | -75.00% |
| 7500-5030 | Water | \$600.00 | \$600.00 | \$0.00 | 0.00% |
| 7500-7500 | Security | \$336.00 | \$720.00 | \$384.00 | 114.29% |
| TOTALS | | \$13,536.00 | \$4,920.00 | (\$8,616.00) | -63.65% |

TOWN OF GRAY
MILLRATE CALCULATION WORKSHEET

| Description | 2003-2004 Fiscal | 2004-2005 Fiscal | 2005-2006 Fiscal | 2006-2007 Fiscal | 2007-2008 Fiscal | 2008-2009 Fiscal | 2009-2010 Fiscal |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gross Mun. Budget | 4,426,251.00 | 4,647,563.00 | 4,998,716.00 | 4,898,626.00 | 4,878,296.41 | 5,783,324.68 | 5,468,811.00 |
| Revenue Estimate | 1,625,373.00 | 1,616,018.00 | 1,996,815.00 | 1,977,258.00 | 2,180,053.00 | 2,281,737.00 | 1,961,953.00 |
| Gen. Fund Bal. | | | | | | | |
| Education Blk. Grant | | | | | | | |
| (Net) Municipal Budget | 2,800,878.00 | 3,031,545.00 | 2,173,601.00 | 2,921,368.00 | 2,698,243.41 | 3,501,587.68 | 3,506,858.00 |

Special Assessment

| | | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| County Tax | 363,572.00 | 388,677.00 | 393,465.00 | 408,299.00 | 431,054.00 | 481,628.00 | 490,173.00 |
| SAD#15 | 5,687,896.43 | 6,211,925.00 | 5,628,163.00 | 5,652,707.00 | 6,281,876.00 | 6,864,587.00 | 6,864,587.00 |
| Overlay | 200,908.18 | 78,521.57 | 127,614.93 | 294,663.29 | 50,044.31 | 49,691.99 | 49,691.99 |
| Total Town Budget | 9,053,254.61 | 9,710,668.57 | 8,322,843.93 | 9,277,037.29 | 9,461,217.72 | 10,897,494.67 | 10,911,309.99 |
| (Less) Rev. Shrng. | 540,000.00 | 545,316.00 | 545,316.00 | 550,000.00 | 414,771.81 | 437,844.78 | 386,921.00 |
| Other Revenues (Undesignated Funds) | | 838,180.00 | 828,300.00 | 710,908.00 | 116,000.00 | 833,604.00 | 798,331.00 |
| Net Town Budget | 8,513,254.61 | 8,327,172.57 | 6,949,227.93 | 8,016,129.29 | 8,930,445.91 | 9,626,045.89 | 9,726,057.99 |

| | | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| TAXATION | 8,513,254.61 | 8,327,172.57 | 7,777,547.92 | 7,848,466.00 | 8,930,445.91 | 9,626,045.89 | 9,726,057.99 |
| NON TIF VALUATION | 608,089,615.00 | 621,430,788.00 | 627,231,607.00 | 646,462,040.00 | 661,513,760.00 | 673,513,760.00 | 673,513,760.00 |
| TIF VALUATION | 6,225,450.00 | 6,209,150.00 | 5,921,792.00 | 6,291,314.00 | 7,209,814.00 | 7,209,814.00 | 7,209,814.00 |
| | 11,384,525.00 | 14,028,372.00 | 12,792,805.00 | 11,384,325.00 | 13,214,125.00 | 13,214,125.00 | 13,214,125.00 |
| TIF REVENUE | 87,156.30 | 83,202.61 | 73,430.22 | 78,012.30 | 97,332.49 | 110,594.66 | 110,594.66 |
| TIF 2 REVENUE | 159,383.35 | 187,980.18 | 158,630.78 | 141,165.63 | 178,390.69 | 195,920.78 | 195,920.78 |
| TOTAL LOCAL VALUATION | 625,699,590.00 | 641,668,310.00 | 645,936,204.00 | 664,137,679.00 | 681,937,699.00 | 694,584,550.00 | 707,084,550.00 |
| TOTAL PROPERTY TAX | 8,759,794.26 | 8,598,355.36 | 8,009,608.92 | 8,235,307.22 | 9,206,169.09 | 9,932,561.33 | 10,032,573.43 |
| Estimated Tax Rate | 0.01400 | 0.01340 | 0.01240 | 0.01240 | 0.01350 | 0.01430 | 0.01419 |
| Estimated Mill Rate | 14.00 | 13.40 | 12.40 | 12.40 | 13.50 | 14.30 | 14.19 |

Major Components as a
Percent of Total Budget:

| | | | | | | | |
|-----------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| Education | 64.93% | 72.25% | 70.27% | 68.64% | 68.24% | 69.11% | 68.42% |
| Municipal | 28.62% | 22.32% | 12.89% | 22.82% | 26.54% | 25.54% | 26.20% |
| County | 4.15% | 4.52% | 4.91% | 4.96% | 4.68% | 4.85% | 4.89% |
| Overlay | 2.29% | 0.91% | 1.59% | 3.58% | 0.54% | 0.50% | 0.50% |
| | 100.00% | 100.00% | 89.66% | 100.00% | 100.00% | 100.00% | 100.00% |

Comparison: Previous Year

| | | | | | | | |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Town (Gross) | #REF! | 5.00% | 7.56% | -2.00% | -0.42% | 18.55% | -5.44% |
| SAD #15 | #REF! | 9.21% | -9.40% | 0.44% | 11.13% | 9.28% | 0.00% |
| Cumberland County | #REF! | 6.91% | 1.23% | 3.77% | 5.57% | 11.73% | 1.77% |
| Overlay | #REF! | (1.56) | 0.38 | 0.57 | | | |
| Debt Per Capita | | | | | | | |
| Town \$ milrate = | 4.01 | 2.99 | 1.60 | 2.83 | 3.58 | 3.65 | 3.72 |
| School \$ milrate = | 9.09 | 9.68 | 8.71 | 8.51 | 9.21 | 9.88 | 9.71 |
| County \$ milrate = | 0.58 | 0.61 | 0.61 | 0.61 | 0.63 | 0.69 | 0.69 |
| Overlay \$ milrate = | 0.32 | 0.12 | 0.20 | 0.44 | 0.07 | 0.07 | 0.07 |
| Millrate(\$) | 14.00 | 13.40 | 11.12 | 12.40 | 13.50 | 14.30 | 14.19 |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR
2009-2010
COMMUNITY SERVICES**

| Account Numbers | ACCOUNT | FY 2009 Budget | Proposed FY 2010 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------|----------------------------|--------------------|----------------------------|------------------------|--------------------------------|
| 8000-4300 | Citizen Corps | \$400.00 | \$0.00 | (\$400.00) | -100.00% |
| 8000-4303 | Snowmobile Club | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 8000-4305 | American Legion | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 8000-4311 | Regional Transportation | \$568.00 | \$568.00 | \$0.00 | 0.00% |
| 8000-4312 | PROP | \$7,140.00 | \$7,140.00 | \$0.00 | 0.00% |
| 8000-4314 | Southern ME Senior Citizen | \$2,700.00 | \$2,700.00 | \$0.00 | 0.00% |
| 8000-4319 | Community Health | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 8000-4320 | Cemetery | \$20,500.00 | \$22,950.00 | \$2,450.00 | 11.95% |
| 8000-4325 | Day One | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 8000-4327 | Hospice of Maine | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 8000-4328 | Dry Mills | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 8000-4329 | Sexual Assault Services | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 8000-4331 | VNA | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 8000-4332 | American Red Cross | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 8000-4334 | METRO | \$6,105.00 | \$0.00 | (\$6,105.00) | -100.00% |
| 8000-6500 | Lake Water Quality | \$13,000.00 | \$10,000.00 | (\$3,000.00) | -23.08% |
| NEW ACCOUNT | Caring Community | \$0.00 | \$600.00 | \$600.00 | 100.00% |
| TOTALS | | \$56,713.00 | \$50,258.00 | (\$6,455.00) | -11.38% |