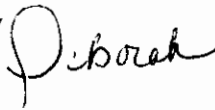


TOWN OF GRAY

TO: Gray Town Council/Citizens of Gray
FROM: Town Manager
RE: Fiscal Year 2011 Proposed Budget
DATE: March 23, 2010



Submitted herewith is the latest proposed municipal budget for the Fiscal Year 2011 – July 1, 2010 to June 30, 2011. A great deal of effort has been given in providing a responsible budget and a long term Capital Improvement Plan, raising the overall mil rate to 37 cents, which is a 2½% increase (excluding county tax impacts and school tax impacts). This means an increase of \$37 for property assessed at \$100,000. Voter approval on June 8, 2010 is required for this budget to take effect.

The proposed Municipal Expense Budget for FY 2011 is \$574,774 more than last year's budget.

Personnel expenses. Given the growth of the community, we have not suggested a reduction in work hours, and will maintain the same level of services. No employees received a COLA increase last year. While a 3% COLA increase is proposed in FY 2011, we are also requiring employees to contribute 20% of their total health insurance premiums, which is a substantial increase from previous years. In the past, the Town has paid the employee's health insurance premium at 100% and any additional health insurance at 85%. The Town has chosen to offer a health insurance plan with a substantially higher deductible but has also provided the funds to pay towards the employee's required deductible. Given the new percentage of premium contributions, some employees will potentially only net a .011% salary increase from FY 2009 to FY 2011.

It is worth noting that many increased expenses could not be avoided.

1. We estimate the fuel and electricity to occupy the new Henry Pennell Municipal Complex will cost an additional **\$25,000**.
2. General Assistance has increased over the past few years. The proposed budget reflects the actual usage which is an approximate **\$25,000** increase.
3. Although we made a final payment in FY 2010 on an outstanding debt, we obtained the additional debt of the financing for the Pennell Project and the Transfer Station/Public Works Garage. Last year we also entered into a 5 year lease/purchase agreement for public safety and public works vehicles. The net increase for debt service is **\$163,684**. Since this budget proposes no additional borrowing, this would not increase in future years.
4. The total increase proposed for Reserves and Capital Projects is almost **\$258,000**. Last year, no road maintenance was budgeted. This budget restores road maintenance at \$550,000. Further, this budget increase contributes to reserves according to its new 15-year Capital Improvement Plan (available for viewing online or by request).
5. Our general insurance, which does not include health insurance but does include Liability/Property Casualty, Workers Compensation and Unemployment premiums, is up 30.96% which is an increase of **\$45,238**.
6. All public water charges increased 40% with the exception of fire hydrants which increased 30%. Most water expenses were absorbed in their individual Departments but the total fire hydrants increase alone is over **\$33,000**.
7. The Recycling Department on the whole has increased, due to ecomaine assessment fees and the need for equipment repair. This amount is **\$17,176**.

8. The increase in the Buildings and Grounds Department is reflective of maintaining the new Henry Pennell Municipal Complex. The Town of Gray Cemetery maintenance line item was removed from the Community Services Department and placed in the Buildings and Grounds Department. The total increase is almost **\$29,000**.
9. Finally, monies have been proposed in the Communications and Information Department (formerly known as the Public Communications Department) to provide for an additional 10 hours a week to maintain the Town's website. This total Department's proposed budget is **\$74,329**, which is an increase of almost **\$7,000**. The expenditures for this Department were previously funded by a designated account that was initially established to utilize funds from Cable TV franchise fees, in order to maintain the GCTV equipment. The franchise fees are now budgeted in the overall operating revenue projections and it is unreasonable to expect that this Department could be sustained from this designated account. The total for the Communications and Information Department is **\$74,329**.

The proposed Municipal Revenue Budget for FY 2011 increased \$279,241 resulting in a net budget increase of 12.73%. In order to maintain a mil rate increase of 37 cents, we are suggesting that monies from our designated funds and excess undesignated funds be utilized (according to the Undesignated Fund Balance Policy) for the proposed Capital Improvement Plan. Additionally, an amount of \$225,000 is being proposed from the excess monies in the Crisis Fund to maintain a budget within **compliance of the LD 1 spending limits, recommended by the Maine Legislature**. These amounts total \$1,124,008. Although State Revenue Sharing is anticipated to be almost \$54,000 less than last year, we believe that the other miscellaneous revenues will net an overall increase by \$68,564.

Outstanding Issues:

The School District intends to make a formal budget presentation at the next Town Council meeting, April 20, 2010. Note: the Town of Gray's budget breakdown is approximately 70% school budget, 25% municipal budget and 5% county budget.

In closing, I wish to thank the taxpayers of Gray for their input into this budget, the Town Council for their wise direction and understanding of the challenges, the Department Heads and all the staff who helped to prepare the budget. Lastly, I would be negligent if I did not recognize how much I appreciate the valuable employees who provide exceptional customer service. I am thankful for their dedication to me and the people of our community.

TOWN OF GRAY
PROPOSED MUNICIPAL BUDGET SUMMARY
FY 2011 (JULY 1, 2010 - JUNE 30, 2011)

Version as of 3/23/2010

| Department | FY 2011 | | | |
|-----------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | FY 2010 Original | Proposed | Increase/ (Decrease) | Increase/ (Decrease) |
| Administration | \$465,811.00 | \$494,187.00 | \$28,376.00 | 6.09% |
| Community Development | \$107,573.00 | \$107,979.00 | \$406.00 | 0.38% |
| Assessing | \$98,104.00 | \$95,823.00 | -\$2,281.00 | -2.33% |
| Code Enforcement | \$144,300.00 | \$145,366.00 | \$1,066.00 | 0.74% |
| GIS Mapping | \$7,950.00 | \$7,950.00 | \$0.00 | 0.00% |
| General Assistance | \$64,136.00 | \$89,003.00 | \$24,867.00 | 38.77% |
| Elections | \$11,458.00 | \$11,640.00 | \$182.00 | 1.59% |
| Debt Service | \$546,053.00 | \$709,737.00 | \$163,684.00 | 29.98% |
| Reserves | \$120,000.00 | \$241,022.00 | \$121,022.00 | 100.85% |
| Capital Projects | \$508,775.00 | \$645,700.00 | \$136,925.00 | 26.91% |
| General Insurance | \$146,100.00 | \$191,338.00 | \$45,238.00 | 30.96% |
| Library | \$255,152.00 | \$264,519.00 | \$9,367.00 | 3.67% |
| Parks & Recreation | \$124,130.00 | \$116,677.00 | -\$7,453.00 | -6.00% |
| Public Safety | \$657,905.00 | \$642,341.00 | -\$15,564.00 | -2.37% |
| Utilities | \$133,665.00 | \$168,989.00 | \$35,324.00 | 26.43% |
| Winter Roads | \$369,911.00 | \$377,875.00 | \$7,964.00 | 2.15% |
| Summer Roads | \$257,468.00 | \$261,029.00 | \$3,561.00 | 1.38% |
| Additional Roadwork | \$84,734.00 | \$86,452.00 | \$1,718.00 | 2.03% |
| Garage | \$293,935.00 | \$286,641.00 | -\$7,294.00 | -2.48% |
| Recycling | \$860,185.00 | \$877,361.00 | \$17,176.00 | 2.00% |
| Buildings & Grounds | \$141,754.00 | \$170,649.00 | \$28,895.00 | 20.38% |
| Council, Boards, Committees | \$24,325.00 | \$24,850.00 | \$525.00 | 2.16% |
| Zoning Board of Appeals | \$2,600.00 | \$2,500.00 | -\$100.00 | -3.85% |
| Planning Board | \$22,250.00 | \$19,450.00 | -\$2,800.00 | -12.58% |
| Communication & Information | \$67,383.00 | \$74,329.00 | \$6,946.00 | 10.31% |
| Economic Development | \$5,780.00 | \$9,500.00 | \$3,720.00 | 64.36% |
| Stimson Hall | \$7,196.00 | \$270.00 | -\$6,926.00 | -96.25% |
| Pennell Buildings | \$4,920.00 | \$0.00 | -\$4,920.00 | -100.00% |
| Community Services | \$50,258.00 | \$35,408.00 | -\$14,850.00 | -29.55% |
| TOTAL EXPENSES | \$5,583,811.00 | \$6,158,585.00 | \$574,774.00 | 10.29% |

Increase (Decrease) \$574,774.00
Percent Increase (Decrease) 10.29%

| | | | | |
|-------------------------|-----------------------|-----------------------|---------------------|---------------|
| TOTAL REVENUE | \$3,262,205.00 | \$3,541,446.00 | \$279,241.00 | 8.56% |
| TOTAL NET BUDGET | \$2,321,606.00 | \$2,617,139.00 | \$295,533.00 | 12.73% |

Increase (Decrease) Net Budget \$295,533.00
Percent Increase (Decrease) Net Budget 12.73%
Municipal Mil Rate Increase (Decrease) 0.37

**TOWN OF GRAY
EXPENSE
FY 2008 - FY 2010 vs FY 2011 PROPOSED BUDGET**

| Department | FY 2008 Expended | FY 2009 Expended | FY 2010 Expended as of 2-28-10 | FY 2011 Proposed |
|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|
| Administration | \$376,527.49 | \$411,860.81 | \$315,534.42 | \$494,187.00 |
| Community Development | \$100,792.87 | \$119,935.79 | \$70,600.53 | \$107,979.00 |
| Assessing | \$75,426.00 | \$97,897.92 | \$62,249.34 | \$95,823.00 |
| Code Enforcement | \$76,900.90 | \$126,386.89 | \$94,560.28 | \$145,366.00 |
| GIS Mapping | \$700.00 | \$700.00 | \$5,769.52 | \$7,950.00 |
| General Assistance | \$42,285.84 | \$95,407.30 | \$54,791.47 | \$89,003.00 |
| Elections | \$7,811.73 | \$8,910.34 | \$3,895.53 | \$11,640.00 |
| Debt Service | \$72,298.50 | \$174,704.92 | \$396,964.66 | \$709,737.00 |
| Reserves | \$116,000.00 | \$120,000.00 | \$120,000.00 | \$241,022.00 |
| Capital Projects | \$598,787.78 | \$728,769.92 | \$445,025.77 | \$645,700.00 |
| General Insurance | \$132,895.57 | \$148,346.24 | \$132,943.80 | \$191,338.00 |
| Library | \$235,964.76 | \$239,823.51 | \$164,593.01 | \$264,519.00 |
| Parks & Recreation | \$94,386.04 | \$130,090.15 | \$84,635.85 | \$116,677.00 |
| Public Safety | \$502,937.57 | \$636,008.04 | \$353,499.27 | \$642,341.00 |
| Utilities | \$124,690.71 | \$129,028.29 | \$88,090.83 | \$168,989.00 |
| Winter Roads | \$412,633.58 | \$372,054.31 | \$270,107.94 | \$377,875.00 |
| Summer Roads | \$225,676.37 | \$249,737.96 | \$156,155.46 | \$261,029.00 |
| Additional Roadwork | \$76,371.50 | \$80,685.30 | \$50,952.79 | \$86,452.00 |
| Garage | \$254,786.98 | \$281,229.54 | \$207,253.90 | \$286,641.00 |
| Recycling | \$786,413.48 | \$803,911.81 | \$503,058.62 | \$877,361.00 |
| Buildings & Grounds | \$152,981.12 | \$165,888.05 | \$82,319.70 | \$170,649.00 |
| Council, Boards, Committees | \$23,502.99 | \$27,807.90 | \$14,655.87 | \$24,850.00 |
| Zoning Board of Appeals | \$1,572.00 | \$3,745.69 | \$893.43 | \$2,500.00 |
| Planning Board | \$18,068.30 | \$16,860.18 | \$15,920.45 | \$19,450.00 |
| Communication & Information | \$33,991.75 | \$48,922.83 | \$41,418.99 | \$74,329.00 |
| Economic Development | \$0.00 | \$1,956.40 | \$0.00 | \$9,500.00 |
| Stimson Hall | \$6,539.38 | \$7,583.65 | \$4,538.85 | \$270.00 |
| Pennell Building | \$0.00 | \$4,896.97 | \$2,791.49 | \$0.00 |
| Community Services | \$45,512.80 | \$49,208.00 | \$47,858.00 | \$35,408.00 |
| TOTAL EXPENSES | \$4,596,456.02 | \$5,282,358.71 | \$3,791,079.77 | \$6,158,585.00 |

TOWN OF GRAY
REVENUE

3/23/2010

FY 2010 BUDGET vs FY 2011 PROPOSED BUDGET

| ACCOUNT DESCRIPTION | FY 2010 BUDGET | FY 2011 PROPOSED BUDGET | INCREASE/ (DECREASE) | PERCENT INCREASE/ (DECREASE) |
|--------------------------------------|---------------------|-------------------------------|-------------------------|------------------------------------|
| 01-100 Clerk Fees | 7,000.00 | 7,000.00 | 0.00 | 0.00% |
| 01-101 Clerk Fees-Auto Registrations | 22,000.00 | 23,000.00 | 1,000.00 | 4.55% |
| 01-102 Clerk Fees-Boats/ATV/Snow | 3,000.00 | 2,200.00 | (800.00) | -26.67% |
| 01-103 Clerk Fees-Dog Licenses | 1,900.00 | 2,000.00 | 100.00 | 5.26% |
| 01-104 Clerk Fees-Hunting/Fishing | 1,500.00 | 1,600.00 | 100.00 | 6.67% |
| 01-105 Clerk Fees-Downstairs | 600.00 | 675.00 | 75.00 | 12.50% |
| 01-120 Electric Permits | 7,000.00 | 5,500.00 | (1,500.00) | -21.43% |
| 01-130 Plumbing Permits | 10,000.00 | 7,300.00 | (2,700.00) | -27.00% |
| 01-131 Code Maps & Books | 45.00 | 30.00 | (15.00) | -33.33% |
| 01-140 Building Fees | 55,000.00 | 67,000.00 | 12,000.00 | 21.82% |
| 01-145 Septic Amendment | 200.00 | 100.00 | (100.00) | -50.00% |
| 01-150 Dog Control | 5,000.00 | 9,000.00 | 4,000.00 | 80.00% |
| 01-540 Shoreland Fees | 100.00 | 100.00 | 0.00 | 0.00% |
| NEW Stimson Rental Fee | - | 6,000.00 | 6,000.00 | 100.00% |
| 02-010 Auto Excise Tax | 1,200,000.00 | 1,240,000.00 | 40,000.00 | 3.33% |
| 02-015 Boat Excise Tax | 18,700.00 | 18,900.00 | 200.00 | 1.07% |
| 02-041 Cable Franchise Fees | 68,000.00 | 85,000.00 | 17,000.00 | 25.00% |
| 02-200 Interest-General Fund | 45,000.00 | 30,000.00 | (15,000.00) | -33.33% |
| 02-201 Interest on Delinquent Taxes | 30,000.00 | 40,000.00 | 10,000.00 | 33.33% |
| 02-900 Miscellaneous Revenue | 8,000.00 | 1,000.00 | (7,000.00) | -87.50% |
| 03-019 Wilkies Beach | 2,500.00 | 2,500.00 | 0.00 | 0.00% |
| 04-055 Rescue Fees | 250,000.00 | 270,000.00 | 20,000.00 | 8.00% |
| 05-039 Gravel Pits | 700.00 | 1,400.00 | 700.00 | 100.00% |
| 05-045 Street Construction Fees | 750.00 | - | (750.00) | -100.00% |
| 05-048 Driveway Opening | 150.00 | 150.00 | 0.00 | 0.00% |
| 05-066 Tree Removal | 750.00 | 1,000.00 | 250.00 | 33.33% |
| 05-079 Bulky Waste | 6,500.00 | 6,500.00 | 0.00 | 0.00% |
| 05-080 Landfill Stickers | 12,000.00 | 14,000.00 | 2,000.00 | 16.67% |
| 05-081 Freon | 3,500.00 | 3,000.00 | (500.00) | -14.29% |
| 05-082 Commercial Haulers | 800.00 | 800.00 | 0.00 | 0.00% |
| 05-083 Gypsum Board | 2,500.00 | 2,000.00 | (500.00) | -20.00% |
| 05-084 Tires | 1,200.00 | 1,600.00 | 400.00 | 33.33% |
| 05-085 Wood | 6,500.00 | 7,500.00 | 1,000.00 | 15.38% |
| 05-086 Light Iron | 10,000.00 | 20,000.00 | 10,000.00 | 100.00% |
| 05-087 Plastic | 3,500.00 | 5,000.00 | 1,500.00 | 42.86% |
| 05-088 Cans/Bottles | 6,000.00 | 6,000.00 | 0.00 | 0.00% |
| 05-089 Newspaper | 12,000.00 | 15,000.00 | 3,000.00 | 25.00% |
| 05-090 Cardboard | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 05-091 Demolition Debris | 7,000.00 | 6,500.00 | (500.00) | -7.14% |
| 05-092 Universal Waste | 2,400.00 | 2,600.00 | 200.00 | 8.33% |
| 05-093 Shingles | 9,000.00 | 9,000.00 | 0.00 | 0.00% |
| 05-094 Leaves & Grass | 1,200.00 | 1,800.00 | 600.00 | 50.00% |
| 05-095 Brush Tree Parts | 1,200.00 | 2,200.00 | 1,000.00 | 83.33% |
| 06-049 Shoreland Application Fee | 750.00 | 1,500.00 | 750.00 | 100.00% |
| 06-053 Junkyard Fees | 50.00 | 75.00 | 25.00 | 50.00% |
| 06-370 Zoning Board Applications | 800.00 | 800.00 | 0.00 | 0.00% |
| 06-380 Planning Board Fees | 1,000.00 | 600.00 | (400.00) | -40.00% |
| 11-005 DOT Local Roads | 82,308.00 | 82,308.00 | 0.00 | 0.00% |
| 11-008 GA Reimbursement | 29,650.00 | 45,000.00 | 15,350.00 | 51.77% |
| 11-060 State Revenue Sharing | 386,921.00 | 333,000.00 | (53,921.00) | -13.94% |
| 11-061 Snowmobiles | 3,800.00 | 3,800.00 | 0.00 | 0.00% |
| 11-062 Tree Growth | 8,000.00 | 12,000.00 | 4,000.00 | 50.00% |
| 11-063 Veterans Reimbursement | 2,400.00 | 3,400.00 | 1,000.00 | 41.67% |
| TOTAL Miscellaneous Revenue | 2,348,874.00 | 2,417,438.00 | 68,564.00 | 2.92% |

TOWN OF GRAY
REVENUE

3/23/2010

FY 2010 BUDGET vs FY 2011 PROPOSED BUDGET

| ACCOUNT DESCRIPTION | | FY 2010 BUDGET | FY 2011 PROPOSED BUDGET | INCREASE/ (DECREASE) | PERCENT INCREASE/ (DECREASE) |
|------------------------|---|---------------------|-------------------------------|-------------------------|------------------------------------|
| TRANSFERS FROM: | | | | | |
| | Undesignated Fund Balance | 471,473.00 | 880,000.00 | 408,527.00 | 86.65% |
| | Crisis Fund Transfer | - | 225,000.00 | 225,000.00 | 100.00% |
| | Fire Public Safety-Capital Reserve Fund | 10,700.00 | - | (10,700.00) | -100.00% |
| | Recreation Sub-D-Designated Fund | - | 8,000.00 | 8,000.00 | 100.00% |
| | Northbrook TIF | 85,000.00 | - | (85,000.00) | -100.00% |
| | CDBG Match-Designated Funds | - | 11,008.00 | 11,008.00 | 100.00% |
| | Bridges-Capital Reserve Fund | 265,775.00 | - | (265,775.00) | -100.00% |
| | Technology-Capital Reserve Fund | 13,000.00 | - | (13,000.00) | 100.00% |
| | Penn Cable-Designated Fund | 67,383.00 | - | (67,383.00) | -100.00% |
| TOTAL | Other Revenue | 913,331.00 | 1,124,008.00 | 210,677.00 | 23.07% |
| | | | | | |
| | TOTAL REVENUE | 3,262,205.00 | 3,541,446.00 | 279,241.00 | 8.56% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
ADMINISTRATION**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Original Budget | FY 2010 Adjusted Budget* | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|----------------------------|----------------------------|-----------------------------|----------------------------|------------------------|--------------------------------|
| 01-10-01-100 | Full-Time Personnel | \$237,907.00 | \$237,907.00 | \$248,708.00 | \$10,801.00 | 4.54% |
| 01-10-01-120 | Part-Time Personnel | \$19,500.00 | \$19,500.00 | \$16,068.00 | (\$3,432.00) | -17.60% |
| 01-10-01-170 | Overtime | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 01-10-01-201 | FICA/Medicare | \$21,384.00 | \$21,384.00 | \$21,763.00 | \$379.00 | 1.77% |
| 01-10-01-202 | Medical | \$58,675.00 | \$58,675.00 | \$58,215.00 | (\$460.00) | -0.78% |
| 01-10-01-203 | Retirement | \$14,274.00 | \$14,274.00 | \$19,202.00 | \$4,928.00 | 34.52% |
| 01-10-02-101 | Memberships/Dues | \$550.00 | \$550.00 | \$550.00 | \$0.00 | 0.00% |
| 01-10-02-102 | MMA Dues | \$7,210.00 | \$7,210.00 | \$7,500.00 | \$290.00 | 4.02% |
| 01-10-02-103 | GPCOG Dues | \$6,138.00 | \$6,138.00 | \$6,820.00 | \$682.00 | 11.11% |
| 01-10-02-150 | Personnel Development | \$1,500.00 | \$4,150.00 | \$1,500.00 | \$0.00 | 0.00% |
| 01-10-02-181 | Merchant Fees | \$3,000.00 | \$3,000.00 | \$4,020.00 | \$1,020.00 | 34.00% |
| 01-10-02-200 | Publications/Subscriptions | \$1,535.00 | \$1,535.00 | \$1,535.00 | \$0.00 | 0.00% |
| 01-10-02-205 | Employee Development Day | \$1,000.00 | \$1,000.00 | \$0.00 | (\$1,000.00) | -100.00% |
| 01-10-02-241 | Tax Billing | \$3,800.00 | \$3,800.00 | \$3,800.00 | \$0.00 | 0.00% |
| 01-10-02-242 | Printing | \$3,750.00 | \$3,750.00 | \$3,200.00 | (\$550.00) | -14.67% |
| 01-10-02-250 | Postage | \$3,000.00 | \$3,000.00 | \$4,000.00 | \$1,000.00 | 33.33% |
| 01-10-02-290 | Advertising | \$1,600.00 | \$1,600.00 | \$350.00 | (\$1,250.00) | -78.13% |
| 01-10-02-390 | Telephone | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$0.00 | 0.00% |
| 01-10-02-391 | Cell Phone | \$660.00 | \$660.00 | \$700.00 | \$40.00 | 6.06% |
| 01-10-02-500 | Mileage | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 01-10-02-501 | Electricity | \$4,600.00 | \$4,600.00 | \$17,000.00 | \$12,400.00 | 269.57% |
| 01-10-02-506 | Water | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 01-10-02-600 | Manager's Expense | \$1,000.00 | \$1,000.00 | \$2,000.00 | \$1,000.00 | 100.00% |
| 01-10-02-601 | Vehicle Reimbursement | \$1,500.00 | \$1,500.00 | \$3,000.00 | \$1,500.00 | 100.00% |
| 01-10-02-700 | Legal | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 01-10-02-701 | Registry Fees | \$4,000.00 | \$4,000.00 | \$3,000.00 | (\$1,000.00) | -25.00% |
| 01-10-02-802 | Fuel | \$3,650.00 | \$3,650.00 | \$15,000.00 | \$11,350.00 | 310.96% |
| 01-10-02-900 | Contingency | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| NEW ACCOUNT | Professional Services | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | 100.00% |
| 01-10-03-620 | TRIO Contract | \$23,700.00 | \$23,700.00 | \$9,000.00 | (\$14,700.00) | -62.03% |
| 01-10-03-702 | Auditor | \$9,282.00 | \$9,282.00 | \$9,300.00 | \$18.00 | 0.19% |
| 01-10-03-750 | Security | \$360.00 | \$360.00 | \$720.00 | \$360.00 | 100.00% |
| 01-10-04-240 | Office Supplies | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 01-10-04-260 | Office Equipment | \$2,536.00 | \$2,536.00 | \$2,536.00 | \$0.00 | 0.00% |
| 01-10-04-621 | Copier Rental | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$465,811.00 | \$468,461.00 | \$494,187.00 | \$28,376.00 | 6.09% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
COMMUNITY DEVELOPMENT**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|-----------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 01-20-01-100 | Full-Time Personnel | \$41,330.00 | \$42,568.00 | \$1,238.00 | 3.00% |
| 01-20-01-201 | FICA/Medicare | \$3,364.00 | \$3,465.00 | \$101.00 | 3.00% |
| 01-20-01-202 | Medical | \$11,379.00 | \$11,392.00 | \$13.00 | 0.11% |
| 01-20-01-203 | Retirement | \$2,650.00 | \$2,729.00 | \$79.00 | 2.98% |
| 01-20-02-101 | Membership/Dues | \$300.00 | \$425.00 | \$125.00 | 41.67% |
| 01-20-02-150 | Personnel Development | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 01-20-02-390 | Telephone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| NEW ACCOUNT | Internet | \$0.00 | \$550.00 | \$550.00 | 100.00% |
| 01-20-02-500 | Mileage | \$750.00 | \$500.00 | (\$250.00) | -33.33% |
| 01-20-02-700 | Legal | \$5,000.00 | \$2,500.00 | (\$2,500.00) | -50.00% |
| 01-20-03-155 | Professional Services | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00% |
| 01-20-04-240 | Office Supplies | \$300.00 | \$350.00 | \$50.00 | 16.67% |
| NEW ACCOUNT | Office Equipment | \$0.00 | \$1,000.00 | \$1,000.00 | 100.00% |
| 01-20-04-246 | Codification & Maps | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$107,573.00 | \$107,979.00 | \$406.00 | 0.38% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
ASSESSING**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|-----------------------|--------------------|----------------------------|------------------------|--------------------------------|
| 01-30-01-100 | Full-Time Personnel | \$60,022.00 | \$61,821.00 | \$1,799.00 | 3.00% |
| 01-30-01-201 | FICA/Medicare | \$4,974.00 | \$5,123.00 | \$149.00 | 3.00% |
| 01-30-01-202 | Medical | \$17,264.00 | \$17,285.00 | \$21.00 | 0.12% |
| 01-30-01-203 | Retirement | \$5,002.00 | \$5,152.00 | \$150.00 | 3.00% |
| 01-30-02-101 | Membership/Dues | \$260.00 | \$260.00 | \$0.00 | 0.00% |
| 01-30-02-150 | Personnel Development | \$500.00 | \$600.00 | \$100.00 | 20.00% |
| 01-30-02-250 | Postage | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 01-30-02-390 | Telephone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 01-30-02-500 | Mileage | \$400.00 | \$500.00 | \$100.00 | 25.00% |
| 01-30-02-701 | Registry Fees | \$2,000.00 | \$1,400.00 | (\$600.00) | -30.00% |
| 01-30-03-370 | Computer Support | \$2,032.00 | \$2,032.00 | \$0.00 | 0.00% |
| 01-30-04-240 | Office Supplies | \$700.00 | \$700.00 | \$0.00 | 0.00% |
| 01-30-04-243 | Film/Photographs | \$50.00 | \$50.00 | \$0.00 | 0.00% |
| 01-30-04-245 | Tax Maps | \$4,000.00 | \$0.00 | (\$4,000.00) | -100.00% |
| TOTALS | | \$98,104.00 | \$95,823.00 | (\$2,281.00) | -2.33% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
CODE ENFORCEMENT**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|---------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 01-40-01-100 | Full-Time Personnel | \$91,022.00 | \$93,751.00 | \$2,729.00 | 3.00% |
| 01-40-01-201 | FICA/Medicare | \$7,393.00 | \$7,614.00 | \$221.00 | 2.99% |
| 01-40-01-202 | Medical | \$23,673.00 | \$23,701.00 | \$28.00 | 0.12% |
| 01-40-01-203 | Retirement | \$5,612.00 | \$5,780.00 | \$168.00 | 2.99% |
| 01-40-02-101 | Membership/Dues | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| 01-40-02-150 | Personnel Development | \$400.00 | \$500.00 | \$100.00 | 25.00% |
| 01-40-02-200 | Publication/Subscriptions | \$250.00 | \$400.00 | \$150.00 | 60.00% |
| 01-40-02-250 | Postage | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 01-40-02-390 | Telephone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 01-40-02-500 | Mileage | \$300.00 | \$250.00 | (\$50.00) | -16.67% |
| 01-40-02-502 | Vehicle Maintenance | \$700.00 | \$700.00 | \$0.00 | 0.00% |
| 01-40-02-515 | Vehicle Gas/Diesel | \$1,200.00 | \$720.00 | (\$480.00) | -40.00% |
| 01-40-02-700 | Legal | \$10,000.00 | \$7,500.00 | (\$2,500.00) | -25.00% |
| 01-40-03-155 | Professional Services | \$500.00 | \$1,000.00 | \$500.00 | 100.00% |
| 01-40-04-230 | Field Equipment | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 01-40-04-240 | Office Supplies | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 01-40-04-260 | Office Equipment | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 01-40-04-621 | Copier Rental | \$1,500.00 | \$1,700.00 | \$200.00 | 100.00% |
| TOTALS | | \$144,300.00 | \$145,366.00 | \$1,066.00 | 0.74% |

TOWN OF GRAY
 BUDGET REQUEST
 FISCAL YEAR 2010-2011
 GIS MAPPING

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Original Budget | FY 2010 Adjusted Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------|----------------------|----------------------------|----------------------------|----------------------------|------------------------|--------------------------------|
| 01-50-03-640 | Technical Assistance | \$7,250.00 | \$16,500.00 | \$7,250.00 | \$0.00 | -56.06% |
| 01-50-03-642 | System Software | \$700.00 | \$700.00 | \$700.00 | \$0.00 | 0.00% |
| TOTALS | | \$7,950.00 | \$17,200.00 | \$7,950.00 | \$0.00 | 0.00% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
GENERAL ASSISTANCE**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|-------------------------|--------------------|----------------------------|------------------------|--------------------------------|
| 01-60-01-120 | Part-Time Personnel | \$4,836.00 | \$6,552.00 | \$1,716.00 | 35.48% |
| 01-60-01-201 | FICA/Medicare | \$0.00 | \$501.00 | \$501.00 | 100.00% |
| 01-60-02-801 | Food/Household Personal | \$500.00 | \$3,500.00 | \$3,000.00 | 600.00% |
| 01-60-02-802 | Fuel | \$13,500.00 | \$13,000.00 | (\$500.00) | -3.70% |
| 01-60-02-803 | Rentals | \$40,000.00 | \$60,000.00 | \$20,000.00 | 50.00% |
| 01-60-02-804 | Utilities | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 01-60-02-805 | Burial | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| 01-60-02-806 | Medical | \$50.00 | \$200.00 | \$150.00 | 100.00% |
| TOTALS | | \$64,136.00 | \$89,003.00 | \$24,867.00 | 38.77% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
ELECTIONS**

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------|-----------------------|--------------------|----------------------------|------------------------|--------------------------------|
| 01-90-01-120 | Part-Time Personnel | \$3,633.00 | \$3,802.00 | \$169.00 | 4.65% |
| NEW ACCOUNT | FICA/Medicare | \$0.00 | \$13.00 | \$13.00 | 100.00% |
| 01-90-02-242 | Printing | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 01-90-02-290 | Advertising | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 01-90-03-155 | Professional Services | \$3,525.00 | \$3,525.00 | \$0.00 | 0.00% |
| 01-90-04-240 | Office Supplies | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| TOTALS | | \$11,458.00 | \$11,640.00 | \$182.00 | 1.59% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
DEBT SERVICE**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | increase/(Decrease) Percent |
|-------------------|--------------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 02-01-02-670 | Public Safety Bond | \$61,400.00 | \$0.00 | (\$61,400.00) | -100.00% |
| 02-01-02-671 | Public Safety Interest | \$2,180.00 | \$0.00 | (\$2,180.00) | -100.00% |
| 02-01-02-672 | PW/Transfer Station Bond | \$132,000.00 | \$262,800.00 | \$130,800.00 | 99.09% |
| 02-01-02-673 | Pennell Municipal Complex Bond | \$99,000.00 | \$197,100.00 | \$98,100.00 | 99.09% |
| 02-01-02-674 | Lease Purchase Agreement | \$251,473.00 | \$249,837.00 | (\$1,636.00) | -0.65% |
| TOTALS | | \$546,053.00 | \$709,737.00 | \$163,684.00 | 29.98% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
CAPITAL RESERVES**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|----------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 02-11-11-001 | Public Safety Vehicle Serv | \$60,000.00 | \$0.00 | (\$60,000.00) | -100.00% |
| 02-11-11-017 | Public Works Vehicle | \$60,000.00 | \$0.00 | (\$60,000.00) | -100.00% |
| NEW ACCOUNT | Reserve | \$0.00 | \$241,022.00 | \$241,022.00 | 100.00% |
| TOTALS | | \$120,000.00 | \$241,022.00 | \$121,022.00 | 100.85% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
CAPITAL PROJECTS**

Version as of 3/23/2010

| ACCOUNT | FY 2010 | FY 2010 | FY 2011 | Increase | Increase/(Decrease) |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Original Budget | Adjusted Budget | Proposed Budget | (Decrease) | Percent |
| Town Office | \$3,000.00 | \$3,000.00 | \$0.00 | (\$3,000.00) | -100.00% |
| Public Works | \$0.00 | \$4,500.00 | \$0.00 | \$0.00 | 0.00% |
| CDBG Grants | \$50,000.00 | \$83,490.17 | \$10,000.00 | (\$40,000.00) | -80.00% |
| Library | \$3,000.00 | \$23,407.45 | \$0.00 | (\$3,000.00) | -100.00% |
| Libby Hill | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | 0.00% |
| Bridges | \$400,775.00 | \$414,089.34 | \$0.00 | (\$400,775.00) | -100.00% |
| Street Reconstruction | \$0.00 | \$0.00 | \$550,000.00 | \$550,000.00 | 100.00% |
| Newbegin | \$2,000.00 | \$2,000.00 | \$0.00 | (\$2,000.00) | -100.00% |
| Voting Booths | \$0.00 | \$0.00 | \$2,400.00 | \$2,400.00 | 100.00% |
| Village Fire Station | \$7,800.00 | \$8,942.09 | \$7,000.00 | (\$800.00) | -10.26% |
| Transfer Station | \$1,500.00 | \$1,500.00 | \$17,800.00 | \$16,300.00 | 1086.67% |
| Public Safety Grants | \$10,700.00 | \$10,700.00 | \$0.00 | (\$10,700.00) | -100.00% |
| Technology | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$0.00 | 0.00% |
| Stimson Hall | \$5,000.00 | \$5,000.00 | \$0.00 | (\$5,000.00) | -100.00% |
| Dry Mills Fire Station | \$2,000.00 | \$2,000.00 | \$0.00 | (\$2,000.00) | -100.00% |
| Dry Mills School/Museum | \$2,000.00 | \$2,000.00 | \$0.00 | (\$2,000.00) | -100.00% |
| Station #3 | \$2,000.00 | \$2,000.00 | \$0.00 | (\$2,000.00) | -100.00% |
| Lab Building (at Pennell Complex) | \$4,000.00 | \$4,000.00 | \$0.00 | (\$4,000.00) | -100.00% |
| Dry Hydrants | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| Public Safety Equipment | \$0.00 | \$0.00 | \$43,500.00 | \$43,500.00 | 100.00% |
| Buildings | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 100.00% |
| TOTALS CAPITAL PROJECTS | \$508,775.00 | \$606,629.05 | \$645,700.00 | \$136,925.00 | 26.91% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
GENERAL INSURANCE**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 02-14-02-680 | General Town Insurance | \$84,300.00 | \$89,200.00 | \$4,900.00 | 5.81% |
| 02-14-02-681 | Unemployment | \$2,800.00 | \$6,090.00 | \$3,290.00 | 117.50% |
| 02-14-02-682 | Workers Compensation | \$59,000.00 | \$96,048.00 | \$37,048.00 | 62.79% |
| TOTALS | | \$146,100.00 | \$191,338.00 | \$45,238.00 | 30.96% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
LIBRARY**

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase/ (Decrease) | Increase/(Decrease) Percent |
|--------------------|------------------------|---------------------|----------------------------|-------------------------|--------------------------------|
| 03-20-01-100 | Full-Time Personnel | \$106,959.00 | \$113,148.00 | \$6,189.00 | 5.79% |
| 03-20-01-120 | Part-Time Personnel | \$31,096.00 | \$34,602.00 | \$3,506.00 | 11.27% |
| 03-20-01-201 | FICA/Medicare | \$11,052.00 | \$11,862.00 | \$810.00 | 7.33% |
| 03-20-01-202 | Medical | \$32,517.00 | \$32,026.00 | (\$491.00) | -1.51% |
| 03-20-01-203 | Retirement | \$6,418.00 | \$7,313.00 | \$895.00 | 13.95% |
| 03-20-02-101 | Memberships/Dues | \$457.00 | \$690.00 | \$233.00 | 50.98% |
| 03-20-02-150 | Personnel Development | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 03-20-02-250 | Postage | \$400.00 | \$500.00 | \$100.00 | 25.00% |
| 03-20-02-390 | Telephone | \$1,500.00 | \$1,300.00 | (\$200.00) | -13.33% |
| 03-20-02-394 | Maine Info Net | \$5,600.00 | \$5,600.00 | \$0.00 | 0.00% |
| 03-20-02-500 | Mileage | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 03-20-02-501 | Electricity | \$7,000.00 | \$6,500.00 | (\$500.00) | -7.14% |
| 03-20-02-506 | Water | \$250.00 | \$525.00 | \$275.00 | 110.00% |
| 03-20-02-802 | Fuel | \$6,750.00 | \$5,600.00 | (\$1,150.00) | -17.04% |
| 03-20-03-641 | Annual Contracts | \$800.00 | \$800.00 | \$0.00 | 0.00% |
| 03-20-03-750 | Security | \$720.00 | \$720.00 | \$0.00 | 0.00% |
| 03-20-04-240 | Office Supplies | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 03-20-04-260 | Office Equipment | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 03-20-04-281 | Books | \$24,000.00 | \$24,000.00 | \$0.00 | 0.00% |
| 03-20-04-282 | Periodicals | \$1,983.00 | \$1,983.00 | \$0.00 | 0.00% |
| 03-20-04-285 | Books Lost | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 03-20-04-286 | Audio/Visual Materials | \$6,250.00 | \$6,250.00 | \$0.00 | 0.00% |
| 03-20-04-287 | Large Print Books | \$3,300.00 | \$3,000.00 | (\$300.00) | -9.09% |
| 03-20-04-621 | Copier Rental | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$255,152.00 | \$264,519.00 | \$9,367.00 | 3.67% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
PARKS RECREATION**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------|--------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 03-21-01-100 | Full-Time Personnel | \$72,686.00 | \$47,380.00 | (\$25,306.00) | -34.82% |
| NEW ACCOUNT | Part-Time Personnel | \$0.00 | \$18,200.00 | \$18,200.00 | 100.00% |
| 03-21-01-162 | Wilkie's Beach Attendant | \$6,840.00 | \$6,840.00 | \$0.00 | 100.00% |
| 03-21-01-201 | FICA/Medicare | \$6,470.00 | \$5,997.00 | (\$473.00) | -7.31% |
| 03-21-01-202 | Medical | \$9,774.00 | \$9,526.00 | (\$248.00) | -2.54% |
| 03-21-01-203 | Retirement | \$5,051.00 | \$5,974.00 | \$923.00 | 18.27% |
| 03-21-02-101 | Membership/Dues | \$145.00 | \$600.00 | \$455.00 | 313.79% |
| 03-21-02-262 | Wilkie's Beach | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 03-21-02-263 | Water Testing | \$350.00 | \$250.00 | (\$100.00) | -28.57% |
| 03-21-02-390 | Telephone | \$1,460.00 | \$2,400.00 | \$940.00 | 64.38% |
| 03-21-02-391 | Cell Phone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 03-21-02-501 | Electricity | \$3,500.00 | \$3,000.00 | (\$500.00) | -14.29% |
| 03-21-02-502 | Vehicle Maintenance | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 03-21-02-506 | Water | \$350.00 | \$500.00 | \$150.00 | 42.86% |
| 03-21-02-515 | Vehicle Gas/Diesel | \$1,500.00 | \$1,300.00 | (\$200.00) | -13.33% |
| 03-21-02-802 | Heating Fuel | \$9,894.00 | \$8,500.00 | (\$1,394.00) | -14.09% |
| 03-21-03-750 | Security | \$360.00 | \$360.00 | \$0.00 | 0.00% |
| 03-21-04-240 | Office Supplies | \$550.00 | \$650.00 | \$100.00 | 18.18% |
| 03-21-04-260 | Office Equipment | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 03-21-04-621 | Copier Rental | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| TOTALS | | \$124,130.00 | \$116,677.00 | (\$7,453.00) | -6.00% |

TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
PUBLIC SAFETY SERVICES

Version as of 3/23/2010

| ACCOUNT | FY 2010 | FY 2010 | Proposed | Increase | Increase/(Decrease) |
|-----------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | Original Budget | Adjusted Budget | FY 2011 Budget | (Decrease) | Percent |
| Full-Time Personnel | \$127,171.00 | \$127,171.00 | \$169,791.00 | \$42,620.00 | 33.51% |
| Part-Time Personnel | \$90,731.00 | \$90,731.00 | \$47,956.00 | (\$42,775.00) | -47.14% |
| Per Diem | \$125,650.00 | \$125,650.00 | \$134,300.00 | \$8,650.00 | 6.88% |
| Public Safety Officers | \$4,850.00 | \$4,850.00 | \$4,450.00 | (\$400.00) | -8.25% |
| Overtime | \$5,000.00 | \$5,000.00 | \$2,000.00 | (\$3,000.00) | -60.00% |
| FICA/Medicare | \$27,619.00 | \$27,619.00 | \$28,204.00 | \$585.00 | 2.12% |
| Medical | \$30,419.00 | \$30,419.00 | \$40,316.00 | \$9,897.00 | 32.54% |
| Retirement | \$7,630.00 | \$7,630.00 | \$10,187.00 | \$2,557.00 | 33.51% |
| TOTAL PAY & BENEFITS | \$419,070.00 | \$419,070.00 | \$437,204.00 | \$18,134.00 | 4.33% |
| Membership/Dues | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Personnel Development | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| EMS License | \$1,374.00 | \$1,374.00 | \$1,580.00 | \$206.00 | 14.99% |
| Physicals/Innoculations | \$5,340.00 | \$5,340.00 | \$5,340.00 | \$0.00 | 0.00% |
| ALS Intercepts | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Advertising | \$200.00 | \$200.00 | \$0.00 | (\$200.00) | -100.00% |
| Telephone | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| Cell Phone | \$2,220.00 | \$2,220.00 | \$2,500.00 | \$280.00 | 12.61% |
| Internet | \$840.00 | \$840.00 | \$840.00 | \$0.00 | 0.00% |
| Fire Relief/On Site Support | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| Ladder Maintenance | \$2,000.00 | \$2,000.00 | \$2,600.00 | \$600.00 | 30.00% |
| Mileage | \$0.00 | \$0.00 | \$1,600.00 | \$1,600.00 | 100.00% |
| Vehicle Maintenance | \$25,000.00 | \$25,000.00 | \$18,000.00 | (\$7,000.00) | -28.00% |
| Vehicle Gas/Diesel | \$33,600.00 | \$33,600.00 | \$14,900.00 | (\$18,700.00) | -55.65% |
| Rescue Billing | \$0.00 | \$0.00 | \$250.00 | \$250.00 | 100.00% |
| Veterinary Fees | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| Cremation | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| Humane Shelter | \$8,970.00 | \$8,970.00 | \$9,500.00 | \$530.00 | 5.91% |
| Raymond District 2 - (1/2 costs) | \$4,000.00 | \$4,000.00 | \$0.00 | (\$4,000.00) | -100.00% |
| TOTAL OPERATIONS | \$99,144.00 | \$99,144.00 | \$72,710.00 | (\$26,434.00) | -26.66% |
| Security | \$360.00 | \$360.00 | \$360.00 | \$0.00 | 0.00% |
| County Dispatch | \$40,342.00 | \$40,342.00 | \$42,904.00 | \$2,562.00 | 6.35% |
| TOTAL CONTRACT SERVICES | \$40,702.00 | \$40,702.00 | \$43,264.00 | \$2,562.00 | 6.29% |
| Uniforms | \$600.00 | \$600.00 | \$1,000.00 | \$400.00 | 66.67% |
| Office Supplies | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Postage | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| Office Equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| Radio Repair | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| Fire Prevention | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| Firefighting Equipment Repair | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| Training Supplies | \$7,800.00 | \$7,800.00 | \$7,800.00 | \$0.00 | 0.00% |
| Computer Upgrades | \$5,000.00 | \$5,000.00 | \$0.00 | (\$5,000.00) | -100.00% |
| EMT Supplies | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| EMT Equipment | \$20,000.00 | \$23,471.57 | \$20,000.00 | \$0.00 | 0.00% |
| Hazardous Materials | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Copier Rental | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| TOTAL SUPPLIES & EQUIP | \$68,600.00 | \$72,071.57 | \$64,000.00 | (\$4,600.00) | -6.71% |
| Electricity-Central Station | \$13,000.00 | \$13,000.00 | \$9,600.00 | (\$3,400.00) | -26.15% |
| Repairs | \$1,000.00 | \$1,000.00 | \$1,500.00 | \$500.00 | 50.00% |
| Water | \$650.00 | \$650.00 | \$863.00 | \$213.00 | 32.77% |
| Heating Fuel | \$10,000.00 | \$10,000.00 | \$7,200.00 | (\$2,800.00) | -28.00% |
| TOTAL PSAFETY BUILDING | \$24,650.00 | \$24,650.00 | \$19,163.00 | (\$5,487.00) | -22.26% |

TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
PUBLIC SAFETY SERVICES

Version as of 3/23/2010

| ACCOUNT | FY 2010 Budget | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------------------|---------------------|---------------------|----------------------------|------------------------|--------------------------------|
| Repairs | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| Water | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| Electricity | \$600.00 | \$600.00 | \$800.00 | \$200.00 | 33.33% |
| Heating Fuel | \$3,839.00 | \$3,839.00 | \$2,700.00 | (\$1,139.00) | -29.67% |
| TOTAL STATION #3 | \$4,939.00 | \$4,939.00 | \$4,000.00 | (\$939.00) | -19.01% |
| Electricity | \$400.00 | \$400.00 | \$300.00 | (\$100.00) | -25.00% |
| Water | \$0.00 | \$0.00 | \$200.00 | \$200.00 | 0.00% |
| Heating Fuel | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | 0.00% |
| TOTAL DRY MILLS STATION | \$400.00 | \$400.00 | \$2,000.00 | \$1,600.00 | 400.00% |
| Electricity | \$400.00 | \$400.00 | \$0.00 | (\$400.00) | -100.00% |
| TOTAL VILLAGE STATION | \$400.00 | \$400.00 | \$0.00 | (\$400.00) | -100.00% |
| TOTALS PUBLIC SAFETY | \$657,905.00 | \$661,376.57 | \$642,341.00 | (\$15,564.00) | -2.37% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
UTILITIES**

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|----------------------------|---------------------------|------------------------------------|--------------------------------|--|
| 04-43-02-850 | Street Lights | \$23,000.00 | \$25,000.00 | \$2,000.00 | 8.70% |
| 04-43-02-852 | Traffic Lights Maintenance | \$3,750.00 | \$3,750.00 | \$0.00 | 0.00% |
| 04-43-02-851 | Traffic Lights | \$2,515.00 | \$2,575.00 | \$60.00 | 2.39% |
| 04-43-02-860 | Hydrants | \$104,400.00 | \$137,664.00 | \$33,264.00 | 31.86% |
| TOTALS | | \$133,665.00 | \$168,989.00 | \$35,324.00 | 26.43% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
WINTER ROADS**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|------------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 05-51-01-100 | Full-Time Personnel | \$76,350.00 | \$78,634.00 | \$2,284.00 | 2.99% |
| 05-51-01-120 | Part-Time Personnel | \$33,870.00 | \$0.00 | (\$33,870.00) | -100.00% |
| 05-51-01-140 | Seasonal Part-Time Personnel | \$4,000.00 | \$38,874.00 | \$34,874.00 | 871.85% |
| 05-51-01-145 | Snow Removal-Sidewalks | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 05-51-01-170 | Overtime | \$25,731.00 | \$26,506.00 | \$775.00 | 3.01% |
| 05-51-01-201 | FICA/Medicare | \$11,131.00 | \$11,608.00 | \$477.00 | 4.29% |
| 05-51-01-202 | Medical | \$19,225.00 | \$21,701.00 | \$2,476.00 | 12.88% |
| 05-51-01-203 | Retirement | \$5,556.00 | \$5,723.00 | \$167.00 | 3.01% |
| 05-51-02-391 | Cell Phone | \$864.00 | \$1,320.00 | \$456.00 | 52.78% |
| 05-51-02-392 | Pager Rental | \$684.00 | \$684.00 | \$0.00 | 0.00% |
| 05-51-04-220 | Equipment | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 05-51-04-223 | Supplies | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 05-51-04-510 | Plow & Sander Supplies | \$10,000.00 | \$12,000.00 | \$2,000.00 | 20.00% |
| 05-51-04-511 | Salt | \$136,000.00 | \$136,000.00 | \$0.00 | 0.00% |
| 05-51-04-512 | Sand | \$30,000.00 | \$27,625.00 | (\$2,375.00) | -7.92% |
| 05-51-04-513 | Culvert Supplies | \$800.00 | \$800.00 | \$0.00 | 0.00% |
| 05-51-04-514 | Calcium Chloride | \$4,500.00 | \$5,200.00 | \$700.00 | 15.56% |
| TOTALS WINTER ROADS | | \$369,911.00 | \$377,875.00 | \$7,964.00 | 2.15% |

TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
SUMMER ROADS

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Original | FY 2010 Adjusted Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|------------------------------|---------------------|----------------------------|----------------------------|------------------------|--------------------------------|
| 05-52-01-100 | Full-Time Personnel | \$104,113.00 | \$104,113.00 | \$107,227.00 | \$3,114.00 | 2.99% |
| 05-52-01-120 | Part-Time Personnel | \$24,634.00 | \$24,634.00 | \$0.00 | (\$24,634.00) | -100.00% |
| 05-52-01-140 | Seasonal Part-Time Personnel | \$0.00 | \$0.00 | \$22,721.00 | \$22,721.00 | 100.00% |
| 05-52-01-170 | Overtime | \$1,462.00 | \$1,462.00 | \$1,506.00 | \$44.00 | 3.01% |
| 05-52-01-201 | FICA/Medicare | \$10,541.00 | \$10,541.00 | \$10,653.00 | \$112.00 | 1.06% |
| 05-52-01-202 | Medical | \$26,551.00 | \$26,551.00 | \$29,968.00 | \$3,417.00 | 12.87% |
| 05-52-01-203 | Retirement | \$7,577.00 | \$7,577.00 | \$7,804.00 | \$227.00 | 3.00% |
| 05-52-02-101 | Membership & Dues | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 05-52-02-152 | Physicals/Innoculations | \$650.00 | \$650.00 | \$650.00 | \$0.00 | 0.00% |
| 05-52-02-380 | Radio Repair | \$750.00 | \$750.00 | \$250.00 | (\$500.00) | -66.67% |
| 05-52-02-603 | Gravel Crushing | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 05-52-02-604 | Striping & Crosswalks | \$22,000.00 | \$22,000.00 | \$22,500.00 | \$500.00 | 2.27% |
| 05-52-03-751 | Engineering Service | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 05-52-04-392 | Equipment Rental | \$8,000.00 | \$8,000.00 | \$9,000.00 | \$1,000.00 | 12.50% |
| 05-52-04-513 | Culvert Supplies | \$4,000.00 | \$6,278.80 | \$4,000.00 | \$0.00 | 0.00% |
| 05-52-04-516 | Bushes | \$15,000.00 | \$15,000.00 | \$7,000.00 | (\$8,000.00) | -53.33% |
| 05-52-04-517 | Cold Patch | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 05-52-04-518 | Bridges & Guardrails | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 05-52-04-519 | Dust Control | \$8,440.00 | \$8,440.00 | \$6,000.00 | (\$2,440.00) | -28.91% |
| 05-52-04-520 | Bank Run Gravel | \$750.00 | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| 05-52-04-521 | Signs | \$4,600.00 | \$4,600.00 | \$4,600.00 | \$0.00 | 0.00% |
| 05-52-04-522 | Hand Tools | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| NEW ACCOUNT | Grant-Project Canopy | \$0.00 | \$0.00 | \$8,000.00 | \$8,000.00 | 100.00% |
| TOTALS SUMMER ROADS | | \$257,468.00 | \$259,746.80 | \$261,029.00 | \$3,561.00 | 1.38% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
ADDITIONAL ROADWORK**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------------------|----------------------------|--------------------|----------------------------|------------------------|--------------------------------|
| 05-53-03-691 | Plowing/Sanding Private | \$84,734.00 | \$85,602.00 | \$868.00 | 1.02% |
| 05-53-03-692 | Interlocal-Town of Windham | \$0.00 | \$850.00 | \$850.00 | 100.00% |
| TOTALS ADDITIONAL ROADWORK | | \$84,734.00 | \$86,452.00 | \$1,718.00 | 2.03% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
GARAGE**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Original Budget | FY 2010 Adjusted Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------|----------------------|----------------------------|----------------------------|----------------------------|------------------------|--------------------------------|
| 05-54-01-100 | Full-Time Personnel | \$70,621.00 | \$70,621.00 | \$80,029.00 | \$9,408.00 | 13.32% |
| 05-54-01-170 | Overtime | \$2,881.00 | \$2,881.00 | \$2,968.00 | \$87.00 | 3.02% |
| 05-54-01-201 | FICA/Medicare | \$6,013.00 | \$6,013.00 | \$6,782.00 | \$769.00 | 12.79% |
| 05-54-01-202 | Medical | \$21,717.00 | \$21,717.00 | \$23,028.00 | \$1,311.00 | 6.04% |
| 05-54-01-203 | Retirement | \$5,105.00 | \$5,105.00 | \$5,651.00 | \$546.00 | 10.70% |
| 05-54-02-390 | Telephone | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 05-54-02-393 | Internet | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 05-54-02-501 | Electricity | \$10,384.00 | \$10,384.00 | \$10,384.00 | \$0.00 | 0.00% |
| 05-54-02-506 | Water | \$775.00 | \$775.00 | \$600.00 | (\$175.00) | -22.58% |
| 05-54-02-508 | Salt & Sand Electric | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 05-54-02-515 | Vehicle Gas/Diesel | \$50,500.00 | \$50,500.00 | \$35,500.00 | (\$15,000.00) | -29.70% |
| 05-54-02-602 | Body Work | \$2,500.00 | \$2,500.00 | \$1,000.00 | (\$1,500.00) | -60.00% |
| 05-54-02-661 | Holding Tank Pumping | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 05-54-02-802 | Fuel | \$15,040.00 | \$15,040.00 | \$13,000.00 | (\$2,040.00) | -13.56% |
| 05-54-03-750 | Security | \$360.00 | \$360.00 | \$360.00 | \$0.00 | 0.00% |
| 05-54-04-222 | Uniforms | \$4,289.00 | \$4,289.00 | \$4,289.00 | \$0.00 | 0.00% |
| 05-54-04-226 | Safety Shoes | \$1,200.00 | \$1,399.00 | \$1,200.00 | \$0.00 | 0.00% |
| 05-54-04-240 | Office Supplies | \$300.00 | \$300.00 | \$500.00 | \$200.00 | 66.67% |
| 05-54-04-391 | Equipment Repair | \$5,000.00 | \$6,209.02 | \$4,500.00 | (\$500.00) | -10.00% |
| 05-54-04-392 | Equipment Rental | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 05-54-04-523 | Parts/Repairs | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00% |
| 05-54-04-524 | Mechanic Supplies | \$5,400.00 | \$5,400.00 | \$5,000.00 | (\$400.00) | -7.41% |
| 05-54-04-525 | Lubricants & Oil | \$6,600.00 | \$6,600.00 | \$6,600.00 | \$0.00 | 0.00% |
| 05-54-04-621 | Copier Rental | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| TOTALS GARAGE | | \$293,935.00 | \$295,343.02 | \$286,641.00 | (\$7,294.00) | -2.48% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
RECYCLING**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------------|----------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| 05-55-01-100 | Full-Time Personnel | \$133,720.00 | \$137,737.00 | \$4,017.00 | 3.00% |
| 05-55-01-120 | Part-Time Personnel | \$17,932.00 | \$18,468.00 | \$536.00 | 2.99% |
| 05-55-01-170 | Overtime | \$0.00 | \$250.00 | \$250.00 | 100.00% |
| 05-55-01-201 | FICA/Medicare | \$12,248.00 | \$12,694.00 | \$446.00 | 3.64% |
| 05-55-01-202 | Medical | \$32,156.00 | \$30,608.00 | (\$1,548.00) | -4.81% |
| 05-55-01-203 | Retirement | \$8,452.00 | \$9,479.00 | \$1,027.00 | 12.15% |
| 05-55-02-290 | Advertising | \$1,500.00 | \$0.00 | (\$1,500.00) | -100.00% |
| 05-55-02-390 | Telephone | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 05-55-02-391 | Internet | \$420.00 | \$420.00 | \$0.00 | 100.00% |
| 05-55-02-411 | Recyclable oil | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| 05-55-02-415 | Baler/Compactor | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 05-55-02-500 | Mileage Reimbursement | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| 05-55-02-501 | Electricity | \$3,500.00 | \$4,000.00 | \$500.00 | 14.29% |
| 05-55-02-503 | Monitoring Well Sampling | \$12,375.00 | \$11,450.00 | (\$925.00) | -7.47% |
| 05-55-02-504 | Building Maintenance | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 05-55-02-505 | Propane | \$2,800.00 | \$2,000.00 | (\$800.00) | -28.57% |
| 05-55-02-506 | Water | \$1,400.00 | \$1,825.00 | \$425.00 | 30.36% |
| 05-55-02-515 | Vehicle Gas/Diesel | \$1,370.00 | \$1,370.00 | \$0.00 | 0.00% |
| 05-55-02-658 | Universal Hazardous Waste | \$2,000.00 | \$3,000.00 | \$1,000.00 | 50.00% |
| 05-55-02-659 | ecoMaine Tipping Fee | \$328,770.00 | \$321,550.00 | (\$7,220.00) | -2.20% |
| 05-55-02-660 | Transfer Station Hauling | \$54,452.00 | \$52,000.00 | (\$2,452.00) | -4.50% |
| 05-55-02-661 | Holding Tank Pumping | \$910.00 | \$910.00 | \$0.00 | 0.00% |
| 05-55-02-662 | Assessment | \$210,000.00 | \$216,000.00 | \$6,000.00 | 2.86% |
| 05-55-04-220 | Equipment | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 05-55-04-222 | Uniforms | \$2,230.00 | \$2,350.00 | \$120.00 | 5.38% |
| 05-55-04-223 | Supplies | \$8,000.00 | \$8,300.00 | \$300.00 | 3.75% |
| 05-55-04-226 | Safety Shoes | \$900.00 | \$900.00 | \$0.00 | 0.00% |
| 05-55-04-260 | Office Equipment | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 05-55-04-391 | Equipment Repair | \$4,500.00 | \$16,000.00 | \$11,500.00 | 255.56% |
| 05-55-04-392 | Equipment Rental | \$12,400.00 | \$11,400.00 | (\$1,000.00) | -8.06% |
| NEW ACCOUNT | Hazardous Waste Collection | \$0.00 | \$6,500.00 | \$6,500.00 | 100.00% |
| TOTALS RECYCLING | | \$860,185.00 | \$877,361.00 | \$17,176.00 | 2.00% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
BUILDINGS GROUNDS**

Version as of 3/23/2010

| Account Number | ACCOUNT | FY 2010 Original Budget | FY 2010 Adjusted Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|---------------------------------------|------------------------------|----------------------------|----------------------------|----------------------------|------------------------|--------------------------------|
| 05-56-01-100 | Full-Time Personnel | \$38,522.00 | \$38,522.00 | \$39,686.00 | \$1,164.00 | 3.02% |
| 05-56-01-120 | Part-Time Personnel | \$23,868.00 | \$23,868.00 | \$39,569.00 | \$15,701.00 | 65.78% |
| 05-56-01-140 | Seasonal Part-Time Personnel | \$4,200.00 | \$4,200.00 | \$0.00 | (\$4,200.00) | -100.00% |
| 05-56-01-170 | Overtime | \$1,440.00 | \$1,440.00 | \$1,483.00 | \$43.00 | 2.99% |
| 05-56-01-201 | FICA/Medicare | \$5,388.00 | \$5,388.00 | \$6,404.00 | \$1,016.00 | 18.86% |
| 05-56-01-202 | Medical | \$13,079.00 | \$13,079.00 | \$9,526.00 | (\$3,553.00) | -27.17% |
| 05-56-01-203 | Retirement | \$2,398.00 | \$2,398.00 | \$2,976.00 | \$578.00 | 24.10% |
| 05-56-02-152 | Physicals | \$150.00 | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| 05-56-02-225 | Grounds Maintenance | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 05-56-02-391 | Cell Phone | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 05-56-02-501 | Electricity | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 05-56-02-502 | Vehicle Maintenance | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 05-56-02-506 | Water | \$0.00 | \$0.00 | \$1,490.00 | \$1,490.00 | 100.00% |
| 05-56-02-515 | Vehicle Gas/Diesel | \$4,600.00 | \$4,600.00 | \$3,900.00 | (\$700.00) | -15.22% |
| 05-56-02-802 | Heating Fuel | \$4,000.00 | \$4,000.00 | \$3,500.00 | (\$500.00) | -12.50% |
| 05-56-03-301 | Pennell Buildings | \$100.00 | \$100.00 | \$750.00 | \$650.00 | 650.00% |
| 05-56-03-302 | Previous Town Office | \$1,400.00 | \$1,400.00 | \$1,550.00 | \$150.00 | 10.71% |
| 05-56-03-303 | Stimson Hall | \$1,120.00 | \$1,120.00 | \$0.00 | (\$1,120.00) | -100.00% |
| 05-56-03-304 | Newbegin | \$1,165.00 | \$1,165.00 | \$1,165.00 | \$0.00 | 0.00% |
| 05-56-03-305 | Public Safety | \$1,270.00 | \$1,270.00 | \$1,270.00 | \$0.00 | 0.00% |
| 05-56-03-306 | Dry Mills Fire Station | \$42.00 | \$42.00 | \$42.00 | \$0.00 | 0.00% |
| 05-56-03-307 | Village Station | \$242.00 | \$242.00 | \$0.00 | (\$242.00) | -100.00% |
| 05-56-03-308 | Recycling | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 05-56-03-309 | Buildings & Grounds | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 05-56-03-310 | Library | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$0.00 | 0.00% |
| 05-56-03-311 | Public Works | \$970.00 | \$970.00 | \$970.00 | \$0.00 | 0.00% |
| 05-56-03-315 | Station #3 | \$1,450.00 | \$1,450.00 | \$1,450.00 | \$0.00 | 0.00% |
| NEW ACCOUNT | Cemetery | \$0.00 | \$0.00 | \$10,385.00 | \$10,385.00 | 100.00% |
| 05-56-04-210 | Cleaning Supplies | \$3,800.00 | \$3,800.00 | \$3,800.00 | \$0.00 | 0.00% |
| 05-56-04-220 | Equipment | \$2,400.00 | \$2,400.00 | \$7,400.00 | \$5,000.00 | 208.33% |
| 05-56-04-222 | Uniforms | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 05-56-04-240 | Office Supplies | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 05-56-09-301 | Pennell Buildings | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | 100.00% |
| 05-56-09-302 | Municipal Buildings | \$2,000.00 | \$2,000.00 | \$0.00 | (\$2,000.00) | -100.00% |
| 05-56-09-303 | Stimson Hall | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 05-56-09-304 | Newbegin | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 05-56-09-305 | Public Safety | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 05-56-09-306 | Dry Mills Fire Station | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 05-56-09-307 | Village Station | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 05-56-09-308 | Recycling | \$500.00 | \$500.00 | \$1,000.00 | \$500.00 | 100.00% |
| 05-56-09-309 | Buildings & Grounds | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 05-56-09-310 | Library | \$1,200.00 | \$1,200.00 | \$1,500.00 | \$300.00 | 25.00% |
| 05-56-09-311 | Public Works | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 05-56-09-312 | Parks & Facilities | \$3,000.00 | \$3,732.50 | \$3,733.00 | \$733.00 | 24.43% |
| 05-56-09-313 | Libby Hill | \$1,500.00 | \$1,500.00 | \$2,000.00 | \$500.00 | 33.33% |
| 05-56-09-314 | Dry Mills Schoolhouse | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 05-56-09-315 | Station #3 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| TOTALS BUILDINGS & GROUNDS | | \$141,754.00 | \$142,486.50 | \$170,649.00 | \$28,895.00 | 20.38% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
COUNCIL, BOARDS COMMITTEES**

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------|-----------------------|--------------------|----------------------------|------------------------|--------------------------------|
| 06-61-02-101 | Membership & Dues | \$100.00 | \$0.00 | (\$100.00) | -100.00% |
| 06-61-02-129 | Council/Stipend | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 06-61-02-130 | Recorder | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 06-61-02-150 | Personnel Development | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 06-61-02-290 | Advertising | \$1,000.00 | \$1,500.00 | \$500.00 | 50.00% |
| 06-61-02-700 | Legal | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 06-61-02-862 | Super Saturday | \$125.00 | \$250.00 | \$125.00 | 100.00% |
| 06-61-04-240 | Office Supplies | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| TOTALS | | \$24,325.00 | \$24,850.00 | \$525.00 | 2.16% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
ZONING BOARD OF APPEALS**

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------|----------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 6100-0141 | Recorder | \$300.00 | \$200.00 | (\$100.00) | -33.33% |
| 6100-2500 | Postage | \$600.00 | \$400.00 | (\$200.00) | -33.33% |
| 6100-2900 | Advertising | \$200.00 | \$400.00 | \$200.00 | 100.00% |
| 6100-7000 | Legal | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| TOTALS | | \$2,600.00 | \$2,500.00 | (\$100.00) | -3.85% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
PLANNING BOARD**

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|--------------------|---------------------------|------------------------------------|--------------------------------|--|
| 06-63-02-130 | Recorder | \$1,000.00 | \$500.00 | (\$500.00) | -50.00% |
| 06-63-02-250 | Postage | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| 06-63-02-290 | Advertising | \$1,000.00 | \$1,200.00 | \$200.00 | 20.00% |
| 06-63-02-700 | Legal | \$5,000.00 | \$2,500.00 | (\$2,500.00) | -50.00% |
| 06-63-03-640 | Technical Services | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 06-63-04-240 | Supplies | \$100.00 | \$100.00 | \$0.00 | 100.00% |
| TOTALS | | \$22,250.00 | \$19,450.00 | (\$2,800.00) | -12.58% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
COMMUNICATIONS INFORMATION**

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Original Budget | FY 2010 Adjusted Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|----------------------------|----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------|--|
| 01-65-01-120 | Part-Time Personnel | \$15,600.00 | \$15,600.00 | \$24,102.00 | \$8,502.00 | 54.50% |
| 01-65-01-201 | FICA/Medicare | \$1,193.00 | \$1,193.00 | \$1,844.00 | \$651.00 | 54.57% |
| 01-65-02-129 | Stipend | \$3,000.00 | \$3,000.00 | \$2,300.00 | (\$700.00) | -23.33% |
| 01-65-02-153 | Interpreter Services | \$1,000.00 | \$1,000.00 | \$500.00 | (\$500.00) | -50.00% |
| NEW ACCOUNT | Memberships/Dues | \$0.00 | \$0.00 | \$100.00 | \$100.00 | 100.00% |
| NEW ACCOUNT | IT Support | \$0.00 | \$0.00 | \$3,030.00 | \$3,030.00 | 100.00% |
| 01-65-02-390 | Telephone | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 01-65-03-630 | Site Host Fees | \$300.00 | \$300.00 | \$0.00 | (\$300.00) | -100.00% |
| 01-65-03-635 | Webmaster Fees | \$11,100.00 | \$18,225.00 | \$11,263.00 | \$163.00 | 1.47% |
| 01-65-03-640 | Technical Services | \$19,890.00 | \$19,890.00 | \$19,890.00 | \$0.00 | 0.00% |
| 01-65-04-240 | Office Supplies | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 01-65-04-260 | Office Equipment | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$0.00 | 0.00% |
| 01-65-04-391 | Equipment Repairs | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 01-65-04-631 | Hardware | \$10,000.00 | \$10,000.00 | \$6,000.00 | (\$4,000.00) | -40.00% |
| TOTALS | | \$67,383.00 | \$74,508.00 | \$74,329.00 | \$6,946.00 | 10.31% |

TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
ECONOMIC DEVELOPMENT

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------|-----------------------|-------------------|----------------------------|------------------------|--------------------------------|
| 06-67-02-290 | Advertising | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 06-67-03-155 | Professional Services | \$3,780.00 | \$7,500.00 | \$3,720.00 | 98.41% |
| TOTALS | | \$5,780.00 | \$9,500.00 | \$3,720.00 | 64.36% |

TOWN OF GRAY
 BUDGET REQUEST
 FISCAL YEAR 2010-2011
 STIMSON HALL

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------|-------------|-------------------|----------------------------|------------------------|--------------------------------|
| 07-71-02-501 | Electricity | \$3,000.00 | \$250.00 | (\$2,750.00) | -91.67% |
| 07-71-02-802 | Fuel | \$3,500.00 | \$0.00 | (\$3,500.00) | -100.00% |
| 07-71-02-506 | Water | \$336.00 | \$20.00 | (\$316.00) | -94.05% |
| 07-71-03-750 | Security | \$360.00 | \$0.00 | (\$360.00) | -100.00% |
| TOTALS | | \$7,196.00 | \$270.00 | (\$6,926.00) | -96.25% |

TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
PENNELL BUILDING

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------|----------------|-----------------------|--------------------------------|----------------------------|------------------------------------|
| 08-75-02-501 | Electricity | \$600.00 | \$0.00 | (\$600.00) | -100.00% |
| 08-75-02-506 | Water | \$600.00 | \$0.00 | (\$600.00) | -100.00% |
| 08-75-02-802 | Heating Fuel | \$3,000.00 | \$0.00 | (\$3,000.00) | -100.00% |
| 08-75-03-750 | Security | \$720.00 | \$0.00 | (\$720.00) | -100.00% |
| | TOTALS | \$4,920.00 | \$0.00 | (\$4,920.00) | -100.00% |

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2010-2011
COMMUNITY SERVICES**

Version as of 3/23/2010

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------|-----------------------------|--------------------|----------------------------|------------------------|--------------------------------|
| 09-80-10-700 | Snowmobile Club | \$1,000.00 | \$1,500.00 | \$500.00 | 50.00% |
| 09-80-10-701 | American Legion | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 09-80-10-702 | Regional Transportation | \$568.00 | \$568.00 | \$0.00 | 0.00% |
| 09-80-10-703 | PROP | \$7,140.00 | \$7,140.00 | \$0.00 | 0.00% |
| 09-80-10-704 | Southern ME Agency on Aging | \$2,700.00 | \$2,700.00 | \$0.00 | 0.00% |
| 09-80-10-705 | HomeHealth Visiting Nurses | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 09-80-10-706 | Cemetery | \$22,950.00 | \$0.00 | (\$22,950.00) | -100.00% |
| 09-80-10-707 | Day One | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 09-80-10-708 | Hospice of Maine | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 09-80-10-709 | Sexual Assault Services | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 09-80-10-710 | VNA | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 09-80-10-711 | American Red Cross | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 09-80-10-712 | Dry Mills | \$400.00 | \$0.00 | (\$400.00) | -100.00% |
| 09-80-10-713 | Lake Water Quality | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 09-80-10-717 | Caring Community | \$600.00 | \$600.00 | \$0.00 | 100.00% |
| NEW ACCOUNT | Gray Community Endowment | \$0.00 | \$8,000.00 | \$8,000.00 | 100.00% |
| NEW ACCOUNT | Gray Historical Society | \$0.00 | \$0.00 | \$0.00 | 100.00% |
| TOTALS | | \$50,258.00 | \$35,408.00 | (\$14,850.00) | -29.55% |