

**TOWN OF GRAY
PROPOSED FY 2011 VS ACTUAL FY 2010 BUDGET**

| Department | FY 2011 | | Increase/ (Decrease) | Increase/ (Decrease) |
|-----------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | FY 2010 Original | Proposed | | |
| 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 | \$261,022.00 | \$141,022.00 | 117.52% |
| Capital Projects | \$508,775.00 | \$763,757.00 | \$254,982.00 | 50.12% |
| 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 | \$34,908.00 | -\$15,350.00 | -30.54% |
| TOTAL EXPENSES | \$5,583,811.00 | \$6,296,142.00 | \$712,331.00 | 12.76% |

Increase (Decrease) \$712,331.00
Percent Increase (Decrease) 12.76%

TOTAL REVENUE \$3,262,205.00 \$3,668,225.00

TOTAL NET BUDGET \$2,321,606.00 \$2,627,917.00

Increase (Decrease) Net Budget **\$306,311.00**
Percent Increase (Decrease) Net Budget **13.19%**
Municipal Mil Rate Increase (Decrease) **0.37**

**TOWN OF GRAY
PROPOSED FY 2011 VS ACTUAL FY 2010 BUDGET**

How would this proposed mil rate increase affect the average taxpayer?

A property with a taxable valuation of \$200,000.00 would see an increase in their annual property taxes of \$74.00 per fiscal year (\$6.17 per month).

A property with a taxable valuation of \$300,000.00 would see an increase in their annual property taxes of \$111.00 per fiscal year (\$9.25 per month).

A property with a taxable valuation of \$350,000.00 would see an increase in their annual property taxes of \$129.50 per fiscal year (\$10.79 per month).

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

| 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 | \$1,500.00 | \$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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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 | \$261,022.00 | \$261,022.00 | 100.00% |
| TOTALS | | \$120,000.00 | \$261,022.00 | \$141,022.00 | 117.52% |

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

| 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 | \$60,000.00 | \$83,490.17 | \$10,000.00 | (\$40,000.00) | -80.00% |
| Library | \$3,000.00 | \$23,407.45 | \$9,557.00 | \$6,557.00 | 218.57% |
| 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 | \$650,000.00 | \$650,000.00 | 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 | \$8,500.00 | \$6,500.00 | 325.00% |
| 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 | \$763,757.00 | \$254,982.00 | 50.12% |

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

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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**

| 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
PENNEL BUILDING**

| 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**

| Account Numbers | ACCOUNT | FY 2010 Budget | Proposed FY 2011 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------|-----------------------------|--------------------|-------------------------|----------------------|-----------------------------|
| 09-80-10-700 | Snowmobile Club | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 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 | \$34,908.00 | (\$15,350.00) | -30.54% |

TOWN OF GRAY
PROPOSED FY 2011 VS ACTUALS FY 2008 - FYTD 2-28-10 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 | \$261,022.00 |
| Capital Projects | \$698,787.78 | \$828,769.92 | \$445,025.77 | \$763,757.00 |
| 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 | \$34,908.00 |
| TOTAL EXPENSES | \$4,696,456.02 | \$5,382,358.71 | \$3,791,079.77 | \$6,296,142.00 |

**TOWN OF GRAY
REVENUE
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 | Wilkie's 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 | 325,000.00 | (61,921.00) | -16.00% |
| 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 | 2,409,438.00 | 60,564.00 | 2.58% |

**TOWN OF GRAY
REVENUE
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 | 1,000,000.00 | 528,527.00 | 112.10% |
| | 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% |
| | Dry Mills School/Museum-Designated Funds | - | 5,222.00 | 5,222.00 | 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% |
| | Library Fund-Designated Fund | - | 9,557.00 | 9,557.00 | 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 | 1,258,787.00 | 345,456.00 | 37.82% |
| | | | | | |
| | TOTAL REVENUE | 3,262,205.00 | 3,668,225.00 | 406,020.00 | 12.45% |