

TOWN OF GRAY

ORDER #102-08

ORDER OF THE TOWN COUNCIL

*WHEREAS, the Town Council did approve Order #097-08 establishing the Annual Town Meeting Warrant on May 3, 2008, and*

*WHEREAS, amendments to the Warrant are required to assure completeness and compliance to legal requirements.*

**IT IS NOW HEREBY ORDERED** by the Gray Town Council as follows:  
That Order #097-08 is hereby rescinded and the following is substituted:

**ANNUAL TOWN MEETING WARRANT**

Cumberland, SS.

State of Maine

To Deborah S. Cabana, a resident of the Town of Gray

Greetings:

In the name of the State of Maine, you are hereby required to notify the Voters of the Town of Gray qualified by law to vote in Town affairs to meet at Newbegin Center on Route 100/Lewiston Road in Gray, Maine on Saturday May 3, 2008 at 9:00 a.m. to act on Articles 1 - 23.

Article 1. To choose, by ballot, a Moderator to preside at said Annual Town Meeting and to conduct the Annual Election on Tuesday, June 10, 2008 from the hours of 6:00 AM to 8:00 PM. The Election shall be held at Newbegin Center.

At the conclusion of the business meeting, the Town Meeting shall then be recessed to a date and time certain, namely: Tuesday, June 10, 2008 from 6:00 AM to 8:00 PM at Newbegin Center; whereupon such Town Meeting shall come to Order to conduct the Municipal Election and a Special Municipal Election for all necessary Municipal offices: Two [2] Town Councilors, for a term of three [3] years, one [1] Town Councilor for a term of one [1] year, two [2] School Administrative District No. 15 members of the Board of Directors, for a term of three [3] years; and one [1] Gray Water District trustee seat for a term of five [5] years; and budget articles affirmed at the first half of Town Meeting shall be voted on. **ABSENTEE BALLOTS SHALL BE OPENED AT 10:00 AM, 2:00 P.M., 6:00 PM AND AT 8:00 P.M.** (Pursuant to Title 21-A M.R.S.A. Section 759(7)). At the conclusion of the election, the Town Meeting shall then be adjourned and the results shall be publicly read aloud. The Town Clerk shall record and print the results. The Town Council shall certify the election results at the next regular Town Council meeting.

Article 2. To see if the Town shall vote to accept and apply \$2,681,737.00 of miscellaneous revenues, including State Funds for Municipal Revenue-Sharing, Local Road Assistance, Public Library State Aid Per Capita, Civil Emergency Funds (Emergency Management Assistance) Snowmobile Registration Money, Homestead Exemption Reimbursement, Tree Growth Reimbursement, General Assistance Reimbursement, Veteran's Exemption Reimbursement, Cable TV Franchise Fees, and any State grants or other funds as anticipated to be provided by the Maine State Legislature against the total Municipal Budget for fiscal year 2008-2009 as recommended by the Municipal Officers.

Articles 3 through 11 involve the transfer of existing funds from the Town's Undesignated Fund Balance, Capital Reserves and Northbrook T.I.F. Pass or Fail, these Articles shall have no impact on the municipal tax commitment, as any of Articles 3 through 11 that fail shall not be funded, and the projects therein shall not be undertaken.

Reference Note: Article 3 involves the transfer of existing funds from the Town's Undesignated Fund Balance ("surplus") account. If Article 3 passes, it shall have no impact on the municipal tax commitment or the amount of money raised by taxation for this fiscal year. Conversely, if Article 3 fails, then the project described therein shall not be undertaken. In that event, the property referred to in Article 3 will be leased by the Town rather than purchased.

Reference Note: Also, if Article 3 fails, then Article 19 below must be considered instead of Article 18. Only one of these articles will appear on the June referendum ballot.

Article 3. To see if the Town shall vote to approve the transfer of \$260,000.00 from the Undesignated Fund Balance to the FYE 2009 budget revenues and appropriate the same for the purchase of real property located 2 Turnpike Acres Road for the purpose of a public safety station.

Article 4. To see if the Town shall vote to approve the transfer of \$120,000.00 from the Undesignated Fund Balance to the FYE 2009 budget revenues and appropriate the same to FYE 2009's Public Safety Capital Investment Reserves as part of the capital expenditure schedule for FYE 2009; provided, however, that such appropriation for the Public Safety Capital Investment Reserves shall be contingent upon the aforementioned transfer and appropriation of funds, as recommended by Gray Town Council.

Article 5. To see if the Town shall vote to approve the transfer of \$55,000.00 from the Northbrook TIF account to the FYE 2009 budget revenues and appropriate the same for the matching fund/local share of the Community Development Block Grant, as recommended by the Gray Town Council.

- Article 6. To see if the Town shall vote to approve the transfer of \$13,536.00 from existing reserves known as Henry Pennell Charitable Trust Fund account to the FYE 2009 budget revenues and appropriate the same for the operation of the Gray Public Library for heating maintenance of the Pennell building.
- Article 7. To see if the Town shall vote to approve the transfer of \$25,000.00 from existing reserves known as Sub-D Recreation Fund savings to the FYE 2009 budget revenues and appropriate the same for Gray Community Endowment land acquisition located at Libby Hill, as recommended by the Gray Town Council.
- Article 8. To see if the Town shall vote to approve the transfer of \$5,000.00 from the existing reserves known as Library Technology Fund to the FYE 2009 budget revenues and appropriate the same for computers at the Gray Public Library, as recommended by the Gray Town Council.
- Article 9. To see if the Town shall vote to approve the transfer of \$28,500.00 from the existing reserves known as Bridges/Mayall/Knight Fund to the FYE 2009 budget revenues and appropriate the same for engineering services for the Ford Bridge located at Weymouth Road, as recommended by the Gray Town Council.
- Article 10. To see if the Town shall vote to approve the transfer of \$5,558.00 from the existing reserves known as Capital Expenditures Fund to the FYE 2009 budget revenues and appropriate the same for public safety technology equipment to be used for EMS billing, as recommended by the Gray Town Council.
- Article 11. To see if the Town shall vote to approve the transfer of \$260,000.00 from the existing reserves known as Fire/Rescue Fund to the FYE 2009 budget revenues and appropriate the same for a rescue unit and equipment for Engine #1, as recommended by the Gray Town Council.
- Article 12. To see if the Town shall vote to approve the transfer of \$61,010.00 from existing reserves known as Penn-cable savings to the FYE 2009 budget revenues, as recommended by the Gray Town Council.

Reference Note: The total amount to be raised through local property tax will increase if Article 12 is reduced.

Article 13. To see if the Town shall vote to fix at \$10,000.00, the Town Council compensation for the upcoming fiscal year (FYE 2009). (This appropriation must be voted separately, pursuant to Section 6, Article II of the Town Charter.)

Reference Note: The sum of appropriations in Articles 3 through 23 as proposed equals the total proposed municipal appropriations of \$5,783,324.68.

Article 14. To see if the Town shall vote to approve, in addition to the sum approved in Article 3, the sum of \$5,010,730.68 for the FYE 2009 Municipal Budget. If approved, the total amount to be raised through the local property tax for FYE 2009 is ~~\$2,407,983.68~~, \$2,267,983.68 as recommended by the Municipal Officers. If Article 3 fails, then the total maximum amount to be raised through local property tax is ~~\$2,431,983.68~~ \$2,291,983.68 (with the increase to reflect an additional \$24,000 lease fee for the real property located 2 Turnpike Acres Road for the purpose of a public safety station). If Article 12 fails, or is reduced, then the total maximum amount to be raised through local property tax will increase up to an additional \$61,010.00.

If Article 14 is approved, skip the remaining Articles: 15 through 23.

Article 15. To see if the Town shall vote to authorize a budget for fiscal year, 2008-2009 of \$741,372.86 for Administrative Services, as recommended by the Municipal Officers.

Article 16. To see if the Town shall vote to authorize a budget for fiscal year 2008-2009 of \$1,310,131.12 for Municipal Finances, as recommended by the Municipal Officers.

Article 17. To see if the Town shall vote to authorize a budget for fiscal year 2008-2009 of \$314,925.93 for Leisure And Information Services, as recommended by the Municipal Officers.

Reference Note: Voters will be asked to choose between Article 18 and Article 19. If Article 3 above passes as printed, the Town will purchase the former Walker Tire property on Route 26, and so voters should consider Article 18 that does not have any money in it to lease that property; on the other hand, if the voters decide not to pass Article 3 to buy the property, then voters should consider Article 19 that asks for \$24,000 more for the Public Safety Services budget so the Town can lease that property for another year.

Article 18. To see if the Town shall vote to authorize a budget for fiscal year 2008-2009 of \$700,356.73 for Public Safety Services, as recommended by the Municipal Officers.

- Article 19. To see if the Town shall vote to authorize a budget for fiscal year 2008-2009 of \$724,356.73 for Public Safety Services, as recommended by the Municipal Officers.
- Article 20. To see if the Town shall vote to authorize a budget for fiscal year 2008-2009 of \$1,820,597.88 for Public Works Services, as recommended by the Municipal Officers.
- Article 21. To see if the Town shall vote to authorize a budget for fiscal year 2008-2009 of \$59,245.00 for Council, Boards and Committees, as recommended by the Municipal Officers.
- Article 22. To see if the Town shall vote to authorize a budget for fiscal year 2008-2009 of \$7,388.16 for Stimson Hall, as recommended by the Municipal Officers.
- Article 23. To see if the Town shall vote to authorize a budget for fiscal year 2008-2009 of \$56,713.00 for Community Service Agencies, as recommended by the Municipal Officers.

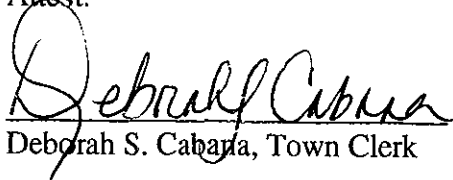
Reference Note: Article #24 may be indefinitely postponed and need not appear on the June 10, 2008 referendum ballot if the "property tax levy limit," as provided under State law, 30-A M.R.S.A. § 5721-A, is not exceeded by the articles approved above.

- Article 24. To see if the Town will vote to exceed the property tax levy limit of \$2,288,000 established by State law in the event that the 2008/09 municipal budget approved under the above articles will result in a tax commitment that is greater than that property tax levy limit amount. The tax levy limit would be exceeded only if Article 3 is not approved or if Article 12 is reduced or is not approved.

The Registrar of Voters is available to accept new registrations and corrections to the voter list at Town Hall, 6 Shaker Road. Town Hall is open Monday - Wednesday 8:00AM - 4:00PM, Thursday 8:00 AM - 6:30 PM and Friday 8:00 AM - 2:00 PM. Proof of residency and identity is required. The Registrar of Voters will also be available at the annual town meeting to accept new registrations and corrections.

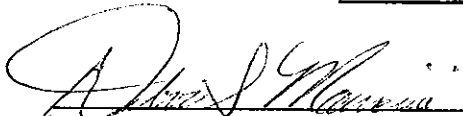
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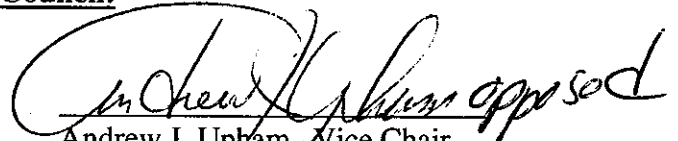
Attest:

  
Deborah S. Cabana, Town Clerk


This Order shall be in full force and effective as of the date of passage. Ordered and accepted and given over our hands and seal in the State of Maine, County of Cumberland, Town of Gray, this the 26<sup>th</sup> day of April, 2008 by the Gray Town Council.

**The Gray Town Council:**

  
Deborah S. Mancini, Chair

  
Andrew J. Upham, Vice Chair

\_\_\_\_\_  
Marchian Crane, Jr.

  
Margaret Hutchins

  
Tracy Scheckel

**TOWN OF GRAY**

SUMMARY OF THE ANNUAL TOWN MEETING WARRANT ARTICLES

DEBORAH S. CABANA-TOWN MANAGER

ARTICLE	AMOUNT	PURPOSE	REFERENCE NOTE
<b>REVENUES:</b>			
#2	<b>\$2,681,737</b>	MISC. REVENUES	OFFSET EXPENDITURES
<b>SURPLUS:</b>			
#12	<b>\$61,010</b>	TO LOWER TAXES	PENN-CABLE SAVINGS
<b>TOTAL</b>	<b>\$2,742,747</b>		
<b>CAPITAL:</b>			
#3	\$260,000	UFB- BUY PROPERTY	PUBLIC SAFETY STATION
#4	\$120,000	UFB-PS CIP RESERVE	
#5	\$55,000	MATCH CDBG FUNDS	FROM NORTHBROOK TIF
#6	\$13,536	HEAT/MAINTAIN PENNELL BLDG	PENNELL TRUST FUNDS
#7	\$25,000	BUY LIBBY HILL LAND	SUB-D REC FUNDS
#8	\$5,000	COMPUTERS FOR LIBRARY	LIBRARY TECH FUND
#9	\$28,500	BRIDGE ENGINEERING SERVICES	MAYALL/KNIGHT FUND
#10	\$5,558	PS TECHNOLOGY EQUIP	CAP.EXP.FUND
#11	\$260,000	EQUIP. FOR ENGINE #1	FIRE/RESCUE FUND
<b>OPERATIONAL:</b>			
#13	\$10,000	COUNCIL COMPENSATION	EXP. INCLUDED UNDER COUNCIL/BOARDS
#14	\$5,010,730.68	FYE BUDGET	\$2,267,983.68 RAISED BY TAXES IF ART. #3 FAILS ADD \$24,000!
	OR BY CATEGORY		
#15	\$741,372.86	ADMINISTRATIVE SERVICES	
#16	\$1,310,131.12	MUNICIPAL FINANCES	
#17	\$314,925.93	LEISURE AND INFORMATION	
#18	\$700,356.73	PUBLIC SAFETY SERVICES	
<b>SUBTOTAL</b>	<b>\$3,066,786.64</b>	<b>EXPENDITURES</b>	
	OR		
#19	724356.73	PUBLIC SAFETY SERVICES	ONLY IF ART. 3 FAILS!
#20	\$1,820,597.88	PUBLIC WORKS SERVICES	
#21	\$59,245	COUNCIL, BOARDS AND COMMITTEES	
#22	\$7,388.16	STIMSON HALL	
#23	\$56,713	COMMUNITY SERVICE AGENCIES	
<b>SUBTOTAL</b>	<b>\$1,943,944.04</b>	<b>EXPENDITURES</b>	
<b>TOTAL</b>	<b>\$5,010,730.68</b>		

**SNAP SHOT :**

REVENUES AND SURPLUS TO REDUCE TAXES:	<b>(\$2,742,747)</b>
REVENUES PLUS \$60,010 SURPLUS	
EXPENDITURES:	<b>\$5,010,730.68</b>
AMT. TO BE RAISED BY TAXES:	<b>\$2,267,984</b>

IF ART. 3 FAILS THEN ADD \$24,000 TO THE AMT. TO BE RAISED BY TAXES  
 IF ART. 12 IS REDUCED OR FAILS THEN THE AMT. RAISED BY TAXES INCREASES.  
 WITH EITHER OF THESE THE TOWN MEETING MAY NEED TO PASS THE LD-1 EXCEED ARTICLE!



TOWN OF GRAY  
MILLRATE CALCULATION WORKSHEET

Description	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
Gross Mun. Budget	3,351,260.00	3,473,219.97	4,084,197.00	4,426,251.00	4,647,583.00	4,998,716.00	4,898,626.00	4,878,296.41	5,783,324.68
Revenue Estimate	1,295,756.00	1,457,658.00	1,632,293.00	1,625,373.00	1,616,018.00	1,996,815.00	1,977,258.00	2,180,053.00	2,281,737.00
Gen. Fund Bal.									
Education Bk. Grant									
(Net) Municipal Budget	2,055,504.00	2,015,561.97	2,451,904.00	2,800,878.00	3,031,545.00	2,173,601.00	2,921,368.00	2,698,243.41	3,501,587.68

**Special Assessment**

County Tax	262,709.00	295,249.00	351,522.00	363,572.00	388,677.00	393,465.00	408,299.00	431,054.00	481,628.00
SAD#15	4,694,140.00	5,177,450.19	5,369,559.00	5,687,896.43	6,211,925.00	5,628,163.00	5,652,707.00	6,281,876.00	6,664,587.00
Overlay	65,963.75	64,204.23	104,229.88	200,908.18	76,521.57	127,614.93	294,663.29	50,044.31	50,044.31
Total Town Budget	7,078,315.75	7,553,465.39	8,277,214.88	9,053,254.61	9,710,668.57	8,322,843.93	9,277,037.29	9,461,217.72	10,897,846.99

**(Less) Rev. Shrng.**

Other Revenues (Undesignated Fd)	450,000.00	450,000.00	504,806.00	540,000.00	545,316.00	545,316.00	550,000.00	414,771.81	400,000.00
Net Town Budget	392,075.00	7,103,465.39	7,772,408.88	8,513,254.61	8,327,172.57	621,430,788.00	7,848,466.00	661,513,760.00	673,513,760.00

**TAXATION**

NON TIF VALUATION	6,236,240.75	7,103,465.39	7,772,408.88	8,513,254.61	8,327,172.57	7,777,547.92	7,848,466.00	8,930,445.91	9,664,242.99
TIF VALUATION	338,190,941.00	346,510,498.00	361,507,390.00	608,089,615.00	621,430,788.00	627,231,607.00	646,462,040.00	661,513,760.00	673,513,760.00

**TIF VALUATION**

TIF REVENUE	3,565,936.00	3,984,750.00	3,554,780.00	6,225,450.00	6,209,150.00	5,921,792.00	6,291,314.00	7,209,814.00	7,209,814.00
TIF 2 REVENUE	1,141,474.00	2,259,824.00	4,064,526.00	11,384,525.00	14,028,372.00	12,792,805.00	11,394,325.00	13,214,125.00	13,214,125.00
TOTAL LOCAL VALUATION	65,755.86	81,887.38	76,427.77	87,156.30	83,202.61	73,430.22	78,012.30	97,332.49	97,332.49
TOTAL PROPERTY TAX	21,048.78	46,326.39	87,387.31	159,383.35	187,980.18	158,630.78	141,165.63	178,390.69	178,390.69
Estimated Tax Rate	342,898,351.00	352,755,072.00	368,126,898.00	625,699,590.00	641,668,310.00	645,936,204.00	664,137,679.00	681,937,699.00	693,937,699.00
Estimated Mill Rate	6,323,045.39	7,231,479.16	7,936,223.96	8,759,794.26	8,538,355.36	8,009,608.92	8,235,307.22	9,206,169.09	9,959,966.17
	0.01844	0.02050	0.02150	0.01400	0.01340	0.01240	0.01240	0.01350	0.01432
	18.44	20.50	21.50	14.00	13.40	12.40	12.40	13.50	14.32

**Major Components as a Percent of Total Budget**

Education	74.24%	71.60%	67.66%	64.93%	72.25%	70.27%	68.64%	68.24%	69.06%
Municipal	20.56%	23.42%	26.60%	28.62%	22.32%	12.89%	22.82%	26.54%	25.59%
County	4.15%	4.10%	4.43%	4.15%	4.52%	4.91%	4.96%	4.68%	4.85%
Overlay	1.04%	0.88%	1.31%	2.29%	0.91%	1.58%	3.58%	0.54%	0.50%
	100.00%	100.00%	100.00%	100.00%	100.00%	89.66%	100.00%	100.00%	100.00%

**Comparison: Previous Year**

Town (Gross)	6.23%	3.64%	17.59%	8.36%	5.00%	7.56%	-2.00%	-0.42%	18.55%
SAD #15	12.67%	10.30%	3.71%	5.93%	9.21%	-9.40%	0.44%	11.13%	9.28%
Cumberland County	5.41%	12.77%	18.66%	3.49%	6.91%	1.23%	3.77%	5.57%	11.73%
Overlay	(0.06)	(0.03)	0.38	0.48	(1.56)	0.38	0.57		
Debt Per Capita									
Town \$ millrate	3.79	4.80	5.72	4.01	2.99	1.60	2.83	3.58	3.67
School \$ millrate	13.69	14.68	14.55	9.09	9.68	8.71	8.51	9.21	9.89
County \$ millrate	0.77	0.84	0.95	0.58	0.61	0.61	0.61	0.63	0.69
Overlay \$ millrate	0.19	0.18	0.28	0.32	0.12	0.20	0.44	0.07	0.07
Millrate(\$)	18.44	20.50	21.50	14.00	13.40	11.12	12.40	13.50	14.32



4/28/2008

**TOWN OF GRAY  
MUNICIPAL BUDGET  
JULY 1, 2008 TO JUNE 30, 2009**

**ADMINISTRATION SERVICES**

ADMINISTRATION	0100	342,853.86
COMMUNITY DEVELOPMENT	0200	89,660.00
ASSESSING	0300	75,751.00
CODE ENFORCEMENT	0400	100,635.00
GIS MAPPING	0600	2,700.00
GENERAL ASSISTANCE	0700	38,850.00
PUBLIC COMMUNICATIONS	6500	61,010.00
ANIMAL CONTROL	0800	17,687.00
ELECTIONS	0900	12,226.00
Total:		<u>\$741,372.86</u>

**MUNICIPAL FINANCES**

DEBT SERVICE	1000	187,988.10
RESERVES	1100	120,000.00
CAPITAL PROJECTS	1200	1,107,977.00
EMPLOYEE BENEFITS	1300	509,224.02
GENERAL INSURANCE	1400	144,000.00
Total:		<u>\$2,069,189.12</u> <b>\$1,310,131.12</b>

**LEISURE SERVICES**

LIBRARY	2000	208,682.96
PARKS & RECREATION	2001	106,242.97
Total:		<u>\$314,925.93</u>

**PUBLIC SAFETY SERVICES**

PUBLIC SAFETY	4000	568,833.73
UTILITIES	4300	131,523.00
WALKER TIRE BUILDING		24000.00
Total:		<u>\$700,356.73</u> <b>\$724,356.73</b>

4/28/2008

**PUBLIC WORKS SERVICES**

WINTER ROADS	5000	327,083.88
SUMMER ROADS	5100	217,076.41
ADD. ROADWORK	5200	80,337.80
GARAGE	5300	276,455.89
RECYCLING	5400	791,089.00
BUILD. & GROUNDS	5500	128,554.90
Total:		<u>\$1,820,597.88</u>

**COUNCIL, BOARDS & COMMITTEES**

COUNCIL	6000	27,640.00
ZONING BOARD	6100	2,800.00
REC. & CONSERVATION	6200	0.00
PLANNING BOARD	6300	22,530.00
COMPRE. PLAN	6400	0.00
ORDINANCE REVIEW	6600	1,275.00
ECONOMIC DEVEL.	6700	5,000.00
Total:		<u>\$59,245.00</u>

**STIMSON HALL**

STIMSON HALL	7100	7,388.16
Total:		<u>\$7,388.16</u>

**PENNELL BUILDINGS**

PENNELL	7500	13,536.00
Total:		<u>\$13,536.00</u>

**COMMUNITY SERVICES**

COMMUNITY SERVICES	8000	56,713.00
Total:		<u>\$56,713.00</u>

<b>TOTAL BUDGET</b>	<b>TOTAL:</b>	<b><u>\$5,783,324.68</u></b>
<b>TOTAL IF ALL FUNDING APPROVED</b>		<b><u>\$5,010,730.68</u></b>

TOWN OF GRAY  
 REVENUE BUDGET MASTER REPORT

Acct	Revenue Name	Add'l Name	Projected Last Year	Collected Last Year	Projected Curr Year	Collected Curr Year	Projected Next Year	\$-Variance	%
-----									
Fed Project	0								
R0001	LIBRARY REVENUE		.00	.00	.00	.00	.00	.00	0
R0002	WORKERS COMP	DIVIDEND	.00	.00	.00	.00	.00	.00	0
R0003	PRIVATE ST. APP		850.00	.00	1000.00	.00	.00	-1000.00	-100
R0004	FEMA 3206		.00	.00	100.00	.00	.00	-100.00	-100
R0005	DOT	LOCAL ROAD ASSISTANC	82308.00	61731.00	82308.00	61731.00	82308.00	.00	0
R0006	MCKIN SETTLEMENT		.00	.00	.00	.00	.00	.00	0
R0007	BALER/COMPACTOR		.00	.00	.00	.00	.00	.00	0
R0008	G.A.REIMB.		5000.00	14711.99	12000.00	13490.58	19500.00	7500.00	63
R0009	CONSENT AGREEMENT		2000.00	.00	.00	.00	.00	.00	0
R0010	EXCISE TAX		1340000.00	1340886.20	1390133.00	1035742.68	1290000.00	-100133.00	-7
R0011	CENTRAL FIRE RENTAL		.00	.00	.00	.00	.00	.00	0
R0012	ADMIN REV	MAPS & CODE BKS	350.00	85.00	70.00	54.00	90.00	20.00	29
R0018	BOAT EXCISE		19000.00	18874.10	19298.00	5277.40	19000.00	-298.00	-2
R0019	WILKIES BEACH		1400.00	1478.00	2400.00	405.00	2000.00	-400.00	-17
R0020	DOG CONTROL		.00	977.00	1073.00	1146.00	1100.00	27.00	3
R0021	SWIM LESSONS		1195.00	1105.00	1105.00	1221.00	1200.00	95.00	9
R0022	SPECIAL EVENTS		.00	75.00	.00	550.00	.00	.00	0
R0023	PARKS/REC FISHING GR		.00	.00	.00	.00	.00	.00	0
R0024	C.B.I. REC GRANT		.00	.00	.00	500.00	.00	.00	0
R0025	TRACK AND FIELD		.00	.00	.00	.00	.00	.00	0
R0026	LIBBY HILL		.00	.00	.00	65.00	.00	.00	0
R0030	CLERK FEES		6000.00	8043.00	7253.00	5412.67	7000.00	-253.00	-3
R0031	DOG LICENSE FEES		1000.00	1862.00	1497.00	3668.00	1900.00	403.00	27
R0032	AUTO REGIS FEES		25500.00	25087.00	25976.00	18802.00	25000.00	-976.00	-4
R0033	HUNTING/FISHING FEES		2200.00	1969.31	1894.00	1265.75	1800.00	-94.00	-5
R0034	BOAT/ATV/SNOWMOBILES		3500.00	3101.00	3243.00	1544.64	3000.00	-243.00	-7
R0035	ELECTRIC PERMITS		10000.00	9196.76	10000.00	9617.93	10000.00	.00	0
R0036	PLUMBING PERMITS		16000.00	14147.00	16000.00	11993.00	16000.00	.00	0
R0037	ZONING BD./APPEALS		1400.00	1275.00	1200.00	1375.00	1200.00	.00	0
R0038	PLANNING BOARD		7000.00	14875.00	8050.00	1550.00	2000.00	-6050.00	-75
R0039	GRAVEL PITS		400.00	1450.00	800.00	1650.00	700.00	-100.00	-13
R0040	INTEREST & PENALTIES		40000.00	34158.99	28743.00	37846.65	30000.00	1257.00	4
R0041	CABLE FRANCHISE FEE		.00	.00	60000.00	64756.01	60600.00	600.00	1
R0042	INTEREST ON CD		68000.00	161789.42	158000.00	118101.94	135842.00	-22158.00	-14
R0043	INT/CRISIS FUND		.00	.00	.00	41067.73	34238.00	34238.00	0
R0044	INT/PENNCABLE		.00	.00	.00	6511.22	.00	.00	0
R0045	STREET CONST ORD FEE		250.00	1500.00	1000.00	1000.00	1000.00	.00	0
R0046	BUILDINGS		65000.00	50833.07	65000.00	48470.15	65000.00	.00	0
R0047	CEO	REINSPECTION	100.00	100.00	100.00	.00	.00	-100.00	-100
R0048	DRIVEWAY OPENING		1000.00	450.00	1500.00	500.00	1000.00	-500.00	-33
R0049	SHORELAND APPLICATIO		2500.00	1850.00	2500.00	900.00	2000.00	-500.00	-20
R0050	MISCELLANEOUS REVENUE		8000.00	15394.32	8288.00	6941.05	8000.00	-288.00	-3
R0051	TAX ACQUIRED REVENUE		5000.00	.00	.00	1214.75	1000.00	1000.00	0
R0052	D.O.T./PLOWING		17613.00	.00	.00	.00	.00	.00	0
R0053	JUNK YARDS PERMITS		.00	.00	120.00	50.00	120.00	.00	0
R0054	CFS:SHORELAND FINES		200.00	.00	200.00	.00	200.00	.00	0
R0055	RESCUE REVENUE		155000.00	158133.60	155000.00	145150.82	260000.00	105000.00	68

TOWN OF GRAY  
 REVENUE BUDGET MASTER REPORT

Acct	Revenue Name	Add'l Name	Projected Last Year	Collected Last Year	Projected Curr Year	Collected Curr Year	Projected Next Year	\$-Variance	%
R0056	STIMSON HALL		1200.00	1320.00	1000.00	360.00	.00	-1000.00	-100
R0057	FEMA PATRIOTS DAY		.00	.00	.00	105848.62	.00	.00	0
R0058	ACCESSIBLE RAMP GRAN		.00	.00	.00	.00	.00	.00	0
R0060	STATE REVENUE SHARIN		55000.00	402305.24	357008.00	323030.62	400000.00	42992.00	12
R0061	SNOWMOBILES		3000.00	3303.38	3275.00	3826.36	3300.00	25.00	1
R0062	TREE GROWTH		7000.00	2784.00	2784.00	16625.00	8000.00	5216.00	187
R0063	VETERAN REIMB		2300.00	2439.00	2439.00	1524.00	2439.00	.00	0
R0064	CFS:LS/PLANNING FEES		.00	.00	.00	.00	.00	.00	0
R0065	DOWNSTAIRS MISC.		1300.00	911.75	754.00	576.50	700.00	-54.00	-7
R0066	TREE REMOVAL		400.00	1025.00	500.00	1175.00	750.00	250.00	50
R0067	LANDUSE FINES		500.00	.00	500.00	76443.50	500.00	.00	0
R0068	SEPTIC AMENDMENT		250.00	350.00	250.00	75.00	250.00	.00	0
R0078	CSF:BATTERIES		.00	.00	.00	125.75	.00	.00	0
R0079	BULKY WASTE		7500.00	6430.00	7500.00	4433.00	6500.00	-1000.00	-13
R0080	LAND FILL STICKERS PERMITS		13000.00	15335.00	12000.00	9375.00	12000.00	.00	0
R0081	FREON		3500.00	2730.00	3500.00	1890.00	3500.00	.00	0
R0082	ANNUAL COMM HAULERS		800.00	600.00	800.00	600.00	600.00	-200.00	-25
R0083	GYPSUM BOARD		2200.00	4062.00	3300.00	2480.00	3400.00	100.00	3
R1000	TIRES		2200.00	1149.00	2200.00	720.00	1200.00	-1000.00	-45
R1001	CFS:WOOD		7500.00	5675.00	7000.00	4570.20	7000.00	.00	0
R1002	LIGHT IRON		6400.00	22479.76	10000.00	30447.45	25000.00	15000.00	150
R1003	PLASTIC		5360.00	4301.10	6000.00	.00	6000.00	.00	0
R1005	BOTTLES/RETURNABLES		6000.00	6268.99	5600.00	5640.15	7000.00	1400.00	25
R1006	NEWSPAPER		18500.00	20292.90	16000.00	23178.01	16000.00	.00	0
R1007	CARDBOARD		10400.00	13213.97	10000.00	15251.40	12000.00	2000.00	20
R1008	CONSTRUCTION DEBRIE		3900.00	5389.00	5000.00	5660.00	7000.00	2000.00	40
R1009	CFS:UNIVERSAL WASTE		3000.00	2540.00	2400.00	1825.00	2400.00	.00	0
R1010	WOOD CHIPS		.00	.00	.00	1095.06	.00	.00	0
R1011	SHINGLES		9000.00	8301.00	9000.00	6242.00	9000.00	.00	0
R1012	LEAVES AND GRASS		810.00	1417.00	1200.00	746.00	1200.00	.00	0
R1013	BRUSH/TREE PARTS		750.00	1600.00	1200.00	1257.00	1200.00	.00	0
R3001	PROF. SERVICES UDFB		.00	.00	.00	40000.00	.00	.00	0
R3002	PUBLIC WORKS VEH/EQUIP		129000.00	.00	.00	.00	.00	.00	0
R3004	PENN CABLE RES		.00	.00	.00	.00	.00	.00	0
R3005	TRANSFER ST/ROOF/ETC U.D.F.B.		28880.00	28880.00	.00	.00	.00	.00	0
R3006	BRIDGES RES		80000.00	80000.00	.00	.00	28500.00	28500.00	0
R3007	WAGES UDFB 0		.00	50000.00	.00	.00	.00	.00	0
R3008	VOTING MACHINES UDFB		.00	.00	.00	.00	.00	.00	0
R3009	PUBLIC SAFETY UDFB 0		116000.00	116000.00	116000.00	.00	120000.00	4000.00	3
R3010	LIBRARY TECHNOLOGY R		45650.00	45650.00	.00	.00	5000.00	5000.00	0
R3011	SALE OF P.O.		200000.00	.00	.00	.00	.00	.00	0
R3012	DIAGNOSTIC UNIT PWD U.D.F.B.		8200.00	8200.00	.00	.00	.00	.00	0
R3013	TRANSFER ST FENCE RESERVES		76000.00	.00	.00	.00	.00	.00	0
R3014	DOWNTOWN REVITALATIO UDFB		.00	.00	.00	.00	.00	.00	0
R3015	LIBBY HILL RES		.00	.00	.00	.00	25000.00	25000.00	0
R3016	WALKERS UDFB		.00	.00	.00	.00	260000.00	260000.00	0
R3017	COMMUNICATION EQUIP		.00	.00	.00	.00	5558.00	5558.00	0
R3018	FIRE TRUCK EQUIP RES		.00	.00	.00	.00	90000.00	90000.00	0
R3019	RESCUE TRUCK RES		.00	.00	.00	.00	170000.00	170000.00	0

Date : 04/28/2008 - Mon  
 Time : 11:02:59

TOWN OF GRAY  
 REVENUE BUDGET MASTER REPORT

Acct	Revenue Name	Add'l Name	Projected Last Year	Collected Last Year	Projected Curr Year	Collected Curr Year	Projected Next Year	\$-Variance	%
R3020	CDBG MATCH TIF		.00	.00	.00	.00	55000.00	55000.00	0
R3021	SALE OF DM FIRE STAT		.00	.00	.00	.00	62000.00	62000.00	0
R3022	PENN-CABLE RES		.00	.00	.00	.00	61010.00	61010.00	0
R3033	PENNELL TRUST RES		.00	.00	.00	.00	13536.00	13536.00	0
Fed Project	0	Totals	3238266.00	2810091.85	2653061.00	2334592.59	3515341.00	862280.00	33
GRAND TOTALS			3238266.00	2810091.85	2653061.00	2334592.59	3515341.00	862280.00	33

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TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
-----								
Department 0001 CONTRACTUAL SERVICES								
0502	.00	.00	.00	.00	.00	.00	.00	0
1001	.00	.00	.00	.00	.00	.00	.00	0
1002	.00	.00	.00	.00	.00	.00	.00	0
1003 DUES	.00	.00	.00	.00	.00	.00	.00	0
1550	.00	.00	.00	.00	.00	.00	.00	0
Department 0001 Totals	.00	.00	.00	.00	.00	.00	.00	0
Department 0010 TECHNICAL ASSISTANCE								
0501	.00	.00	.00	.00	.00	.00	.00	0
Department 0010 Totals	.00	.00	.00	.00	.00	.00	.00	0
Department 0100 ADMINISTRATION								
0100 FULLTIME PERSONNEL	204255.00	187796.44	214804.17	169575.41	230750.00	.00	15945.83	7
0120 PARTTIME PERSONNEL	.00	2580.00	.00	.00	4836.00	.00	4836.00	100
0170 OVERTIME PAYROLL	.00	1199.43	500.00	.00	500.00	.00	.00	0
0500 MILEAGE REIMBURSEMENT	626.00	1016.48	700.00	417.04	700.00	.00	.00	0
0501 MANAGERS EXPENSE	1120.00	137.00	1120.00	1039.35	1200.00	.00	80.00	7
0502 VEHICLE REIMBURSEMENT	3060.00	528.77	1500.00	629.44	1500.00	.00	.00	0
1001 MMA DUES	6545.00	6504.00	6545.00	6829.00	7000.00	.00	455.00	7
1002 GPCOG DUES	8530.00	6820.00	8530.00	6820.00	6820.00	.00	-1710.00	-20
1003 MEMBERSHIP & DUES	1025.00	1223.00	1200.00	130.00	1200.00	.00	.00	0
1550 PERSONNEL DEVELOPMENT	300.00	2045.90	1300.00	835.00	1500.00	.00	200.00	15
2000 PUBLICATION/SUBSCRIPTION	1535.00	1215.90	1535.00	1157.00	1535.00	.00	.00	0
2400 OFFICE SUPPLIES	5000.00	5081.36	5000.00	4813.16	5000.00	.00	.00	0
2401 TAX BILLING	3050.00	3235.33	3400.00	3689.99	3800.00	.00	400.00	12



TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
1555 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00	0
2400 OFFICE SUPPLIES	250.00	226.84	.00	.00	.00	.00	.00	0
2500 POSTAGE	25.00	.00	.00	.00	.00	.00	.00	0
2600 OFFICE EQUIPMENT	100.00	233.77	.00	.00	.00	.00	.00	0
3000 TELEPHONE	400.00	430.30	.00	.00	.00	.00	.00	0
7000 LEGAL	500.00	927.00	.00	.00	.00	.00	.00	0
7310 CODIFICATION & MAPS	25.00	.00	.00	.00	.00	.00	.00	0
Department 0200 Totals	62861.00	64259.47	.00	.00	.00	.00	.00	0
Department 0250 COMMUNITY DEVELOPMENT								
0100 FULLTIME PERSONNEL	.00	.00	55000.00	41818.80	40285.00	.00	-14715.00	-27
0120 PARTTIME PERSONNEL	.00	.00	9962.68	7855.19	.00	.00	-9962.68	-100
0500 MILAGE REIMBURSEMENT	.00	.00	700.00	.00	1000.00	.00	300.00	43
0510 VEHICLE MAINTENANCE	.00	.00	500.00	.00	.00	.00	-500.00	-100
0515 VEHICLE GAS/DIESEL	.00	.00	1500.00	.00	.00	.00	-1500.00	-100
1003 MEMBERSHIP & DUES	.00	.00	273.00	.00	400.00	.00	127.00	47
1550 PERONNEL DEVELOPMENT	.00	.00	500.00	.00	500.00	.00	.00	0
1555 PROFESSIONAL SERVICE	.00	.00	.00	1216.15	40000.00	.00	40000.00	100
2400 OFFICE SUPPLIES	.00	.00	400.00	396.00	400.00	.00	.00	0
2500 POSTAGE	.00	.00	30.00	30.00	.00	.00	-30.00	-100
2600 OFFICE EQUIPMENT	.00	.00	75.00	8.91	75.00	.00	.00	0
3000 TELEPHONE	.00	.00	2500.00	396.58	500.00	.00	-2000.00	-80
3700 CELL PHONE	.00	.00	480.00	.00	500.00	.00	20.00	4
7000 LEGAL	.00	.00	5000.00	1666.50	5000.00	.00	.00	0
7310 CODIFICATION & MAPS	.00	.00	100.00	.00	1000.00	.00	900.00	900
Department 0250 Totals	.00	.00	77020.68	53388.13	89660.00	.00	12639.32	16

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
Department 0300 ASSESSING								
0100 FULLTIME PERSONNEL	46629.00	47532.52	48000.00	37846.28	60101.00	.00	12101.00	25
0120 PARTTIME PERSONNEL	9784.00	11101.40	8539.44	6733.02	.00	.00	-8539.44	-100
0500 MILEAGE REIMBURSEMENT	540.00	322.92	500.00	346.60	500.00	.00	.00	0
1003 MEMBERSHIP & DUES	250.00	225.00	250.00	297.92	250.00	.00	.00	0
1550 PERSONNEL DEVELOPMENT	800.00	905.52	800.00	646.80	800.00	.00	.00	0
2400 OFFICE SUPPLIES	700.00	533.98	700.00	502.01	700.00	.00	.00	0
2410 FILM/PHOTOGRAPHS	200.00	45.26	200.00	.00	200.00	.00	.00	0
2415 TAX MAPS	4000.00	3810.50	4000.00	.00	4000.00	.00	.00	0
2500 POSTAGE	900.00	.00	1000.00	58.40	400.00	.00	-600.00	-60
2600 OFFICE EQUIPMENT	300.00	300.00	800.00	8.91	800.00	.00	.00	0
2900 ADVERTISING	50.00	.00	50.00	.00	.00	.00	-50.00	-100
3000 TELEPHONE	400.00	430.33	800.00	409.58	500.00	.00	-300.00	-38
3200 COMPUTER SUPPORT	.00	.00	.00	.00	.00	.00	.00	0
6300 COMPUTER SUPPORT	1070.00	908.95	2000.00	2983.90	2000.00	.00	.00	0
7100 REGISTRY FEES	3800.00	1262.11	3500.00	720.00	2000.00	.00	-1500.00	-43
9075 ABATEMENTS	1750.00	3366.53	3500.00	.00	3500.00	.00	.00	0
Department 0300 Totals	71173.00	70745.02	74639.44	50553.42	75751.00	.00	1111.56	1
Department 0400 CODE ENFORCEMENT								
0100 FULLTIME PERSONNEL	49955.00	40790.46	42000.00	25846.08	83785.00	.00	41785.00	99
0120 PARTTIME PERSONNEL	9784.00	9505.85	9962.68	7855.19	.00	.00	-9962.68	-100
0500 MILEAGE REIMBURSEMENT	100.00	199.97	300.00	281.30	300.00	.00	.00	0
0510 VEHICLE MAINTENANCE	2000.00	292.00	500.00	106.85	500.00	.00	.00	0
0515 VEHICLE GAS/DIESEL	.00	686.06	1500.00	427.79	1500.00	.00	.00	0

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
1003 MEMBERSHIP & DUES	150.00	135.00	150.00	129.00	350.00	.00	200.00	133
1550 PERSONNEL DEVELOPMENT	1000.00	65.00	300.00	134.85	450.00	.00	150.00	50
1555 PROFESSIONAL SERVICES	.00	.00	1000.00	63.18	500.00	.00	-500.00	-50
2300 FIELD EQUIPMENT	.00	.00	300.00	.00	300.00	.00	.00	0
2400 OFFICE SUPPLIES	500.00	543.98	600.00	533.19	600.00	.00	.00	0
2500 POSTAGE	.00	.00	500.00	160.23	250.00	.00	-250.00	-50
2600 OFFICE EQUIPMENT	1200.00	255.62	2500.00	1502.29	250.00	.00	-2250.00	-90
2800 TECH PUBLICATION	500.00	.00	500.00	14.57	550.00	.00	50.00	10
3000 TELEPHONE	800.00	1411.24	800.00	383.60	800.00	.00	.00	0
3700 CELL PHONE	.00	.00	500.00	412.50	500.00	.00	.00	0
6500 WATER QUALITY	12000.00	9350.00	.00	.00	.00	.00	.00	0
7000 LEGAL	1000.00	9828.72	8000.00	12174.66	10000.00	.00	2000.00	25
Department 0400 Totals	78989.00	73063.90	69412.68	50025.28	100635.00	.00	31222.32	45
Department 0600 GIS MAPPING								
6400 TECHNICAL ASSISTANCE	500.00	100.00	3850.00	.00	2000.00	.00	-1850.00	-48
6425 SYSTEM SOFTWARE	7500.00	700.00	4100.00	700.00	700.00	.00	-3400.00	-83
6450 DATA ENTRY ASSISTANCE	.00	.00	.00	.00	.00	.00	.00	0
Department 0600 Totals	8000.00	800.00	7950.00	700.00	2700.00	.00	-5250.00	-66
Department 0700 GENERAL ASSISTANCE								
0120 PARTTIME PERSONNEL	.00	.00	.00	.00	.00	.00	.00	0
4203 FOOD	.00	2304.15	1000.00	3912.40	4500.00	.00	3500.00	350
4204 FUEL	1500.00	4109.98	1869.85	6683.90	7000.00	.00	5130.15	274
4205 RENTALS	7500.00	18803.39	7057.26	19047.54	20000.00	.00	12942.74	183
4206 UTILITIES	1200.00	5750.38	1000.00	3129.78	6600.00	.00	5600.00	560

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
4220 BURIAL	750.00	.00	750.00	.00	750.00	.00	.00	0
Department 0700 Totals	10950.00	30967.90	11677.11	32773.62	38850.00	.00	27172.89	233
Department 0800 ANIMAL CONTROL								
0130 ANIMAL CONTROL PAYROLL	5426.00	3987.78	5588.00	2324.36	5783.00	.00	195.00	3
0500 MILEAGE REIMBURSEMENT	1200.00	2136.93	1500.00	1127.37	1600.00	.00	100.00	7
2300 FIELD EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
2600 EQUIPMENT	.00	.00	200.00	.00	200.00	.00	.00	0
3700 CELL PHONE	1000.00	496.88	500.00	431.93	600.00	.00	100.00	20
7400 VET FEES	200.00	452.45	400.00	357.00	400.00	.00	.00	0
7410 HUMANE SHELTER	7161.00	7625.12	8482.40	8482.40	8904.00	.00	421.60	5
7420 CREMATION	160.00	15.00	200.00	.00	200.00	.00	.00	0
Department 0800 Totals	15147.00	14714.16	16870.40	12723.06	17687.00	.00	816.60	5
Department 0900 ELECTIONS								
0120 PARTTIME PERSONNEL	2600.00	1546.13	2600.00	2598.95	4401.00	.00	1801.00	69
1555 PROFESSIONAL SERVICE	.00	.00	3000.00	490.85	3525.00	.00	525.00	18
2400 OFFICE SUPPLIES	100.00	77.97	200.00	.00	1200.00	.00	1000.00	500
2402 PRINTING	650.00	3205.95	2800.00	.00	3000.00	.00	200.00	7
2900 ADVERTISING	.00	.00	.00	.00	100.00	.00	100.00	100
7300 PROFESSIONAL SERVICES	1800.00	1282.00	.00	.00	.00	.00	.00	0
Department 0900 Totals	5150.00	6112.05	8600.00	3089.80	12226.00	.00	3626.00	42
Department 1000 DEBT SERVICE								
6702 PUBLIC SAFETY BOND	61400.00	61400.00	61400.00	61400.00	61400.00	.00	.00	0
6703 PUBLIC SAFETY INTEREST	15207.00	15227.20	10898.50	10898.50	6539.10	.00	-4359.40	-40

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
6704 SALT & SAND SHED	79161.00	79161.00	.00	.00	.00	.00	.00	0
6705 INTEREST SALT & SAND SHED	926.00	918.26	.00	.00	.00	.00	.00	0
6708 POST OFFICE	.00	.00	.00	.00	.00	.00	.00	0
6709 INTEREST POST OFFICE	.00	.00	.00	.00	.00	.00	.00	0
6710 PWD/TRANSFER BOND	.00	.00	.00	.00	.00	.00	.00	0
6711 INTEREST PWD/TRANSFER	.00	.00	.00	.00	120049.00	.00	120049.00	100
Department 1000 Totals	156694.00	156706.46	72298.50	72298.50	187988.10	.00	115689.60	160
Department 1100 RESERVES								
6925 FIRE TRUCK	.00	.00	.00	.00	.00	.00	.00	0
6926 P/S VEHICLE SERVICE	116000.00	116000.00	116000.00	.00	120000.00	.00	4000.00	3
6930 RESCUE UNIT	.00	.00	.00	.00	.00	.00	.00	0
6932 SW BALER	.00	.00	.00	.00	.00	.00	.00	0
6933 PUBLIC WORKS EQUIP	.00	.00	.00	.00	.00	.00	.00	0
6934 BUILDINGS AND GROUNDS DRAFT ONLY	.00	.00	.00	.00	.00	.00	.00	0
6935 TECHNOLOGY REPLACEMENT	.00	.00	.00	.00	.00	.00	.00	0
6936 BRIDGE PROGRAM	.00	.00	.00	.00	.00	.00	.00	0
6938 SIDEWALK PROGRAM	.00	.00	.00	.00	.00	.00	.00	0
6939 CRISIS FUND	.00	.00	.00	.00	.00	.00	.00	0
6967 STIMSON HALL	.00	.00	.00	.00	.00	.00	.00	0
Department 1100 Totals	116000.00	116000.00	116000.00	.00	120000.00	.00	4000.00	3
Department 1200 CAPITAL PROJECTS								
6751 T-2000-LOCAL	.00	.00	.00	.00	.00	.00	.00	0
6752 TOWN OFFICE	.00	.00	17150.00	15983.00	33200.00	.00	16050.00	94

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
6753 PUBLIC WORKS	.00	.00	4224.00	.00	2500.00	.00	-1724.00	-41
6754 PUBLIC SAFETY	15600.00	.00	15359.00	.00	528058.00	.00	512699.00	338
6755 PARKS & RECREATION	3000.00	3000.00	.00	.00	.00	.00	.00	0
6757 GRANT MATCHES	.00	.00	.00	.00	55000.00	.00	55000.00	100
6758 MSW COMPACTOR REPAIRS	12000.00	.00	.00	.00	.00	.00	.00	0
6759 LIBRARY SHELVES	.00	.00	.00	.00	.00	.00	.00	0
6760 LIBRARY	45650.00	15955.04	24040.00	3000.56	21000.00	.00	-3040.00	-13
6761 LIBBY HILL	.00	.00	.00	.00	25000.00	.00	25000.00	100
6762 VILLAGE FIRE ST	.00	.00	15590.00	9000.00	.00	.00	-15590.00	-100
6763 PWD VEHICLES	129000.00	95252.49	141500.00	99290.00	.00	.00	-141500.00	-100
6764 TECHNOLOGY	12900.00	12900.00	.00	.00	.00	.00	.00	0
6765 TRANSFER STATION	92385.00	53523.00	25000.00	.00	.00	.00	-25000.00	-100
6766 WILKIES BEACH	.00	.00	.00	.00	3000.00	.00	3000.00	100
6768 BRIDGES	80000.00	40896.70	85500.00	10021.98	28500.00	.00	-57000.00	-67
6769 DOWNTOWN REVITALIZATION	.00	.00	.00	.00	.00	.00	.00	0
6770 STIMSON/SIDING/PAINTING	75000.00	.00	.00	.00	.00	.00	.00	0
6771 STREET RECONSTRUCTION	350000.00	402641.91	375120.00	309269.90	264000.00	.00	-111120.00	-30
6772 NEWBEGIN PAVING	.00	.00	.00	.00	69159.00	.00	69159.00	100
6773 NEWBEGIN	12495.00	12695.00	7725.00	7725.00	8000.00	.00	275.00	4
6774 STIMSON HALL	.00	.00	.00	.00	.00	.00	.00	0
6775 VOTING MACHINES	.00	.00	.00	.00	2310.00	.00	2310.00	100
6776 WATER MONITORING WELLS	.00	.00	.00	.00	.00	.00	.00	0
6778 DIAGNOATIC UNIT/PWD	8200.00	8173.12	.00	.00	.00	.00	.00	0
6779 REVALUATION	.00	.00	.00	.00	68250.00	.00	68250.00	100
Department 1200 Totals	836230.00	645037.26	711208.00	454290.44	1107977.00	.00	396769.00	56

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
Department 1300 EMPLOYEES BENEFITS								
6901 GENERAL GOVERNMENT	114910.00	120047.59	142563.54	87958.62	129325.57	.00	-13237.97	-9
6902 PUBLIC WORKS	114513.00	106384.47	115382.00	69006.76	85838.15	.00	-29543.85	-26
6903 SOLID WASTE	55555.00	58392.02	67046.20	37408.60	60846.64	.00	-6199.56	-9
6904 ANIMAL CONTROL	400.00	419.07	513.52	177.81	450.00	.00	-63.52	-12
6905 COMMUNICATIONS	56249.00	27989.68	.00	.00	.00	.00	.00	0
6906 CUSTODIAN	18669.00	20714.95	20117.37	13651.93	17414.58	.00	-2702.79	-13
6907 FIRE DEPT	15754.00	13195.15	16319.17	16952.10	65464.96	.00	49145.79	301
6908 RESCUE	16206.00	22913.92	20496.62	21012.87	.00	.00	-20496.62	-100
6909 NEWBEGIN	15193.00	19549.76	17064.81	11841.36	17128.60	.00	63.79	0
6910 LIBRARY	44158.00	48619.30	52440.59	32211.22	41333.74	.00	-11106.85	-21
6911 RETIREMENT	67668.00	61830.01	67000.00	44534.47	68294.10	.00	1294.10	2
6912 PAY ADJUSTMENTS	718.00	.00	.00	.00	20000.00	.00	20000.00	100
6913 HEALTH ADJUSTMENT	15363.00	12521.38	.00	.00	.00	.00	.00	0
6914 XMAS RECOGNATON	735.00	839.68	900.00	685.69	900.00	.00	.00	0
6915 PUBLIC COMMUNICATIONS	.00	.00	3123.12	1007.75	2227.68	.00	-895.44	-29
6916 EMPLOYEE DEVELOPMENT DAY	.00	.00	1750.00	.00	.00	.00	-1750.00	-100
Department 1300 Totals	536091.00	513416.98	524716.94	336449.18	509224.02	.00	-15492.92	-3
Department 1400 GENERAL INSURANCE								
6830 GENERAL TOWN INSURANCE	82500.00	78461.00	82500.00	78034.00	82500.00	.00	.00	0
6831 UNEMPLOYMENT COMPENSATION	4500.00	2323.00	4500.00	1592.25	2500.00	.00	-2000.00	-44
6832 WORKER COMPENSATION	40500.00	39405.20	40500.00	52717.40	59000.00	.00	18500.00	46
Department 1400 Totals	127500.00	120189.20	127500.00	132343.65	144000.00	.00	16500.00	13
Department 2000 LIBRARY								
0100 FULLTIME PERSONNEL	97146.00	84901.22	103684.43	77377.89	106958.40	.00	3273.97	3

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

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0120 PARTTIME PERSONNEL	32743.00	32264.76	29950.75	22880.48	31994.56	.00	2043.81	7
0500 MILEAGE REIMBURSEMENT	.00	.00	500.00	630.25	750.00	.00	250.00	50
1003 MEMBERSHIP & DUES	300.00	265.00	455.00	365.00	434.00	.00	-21.00	-5
1500 TRAINING SEMINARS	1200.00	1184.00	1822.00	592.50	1822.00	.00	.00	0
2400 OFFICE SUPPLIES	2756.00	2756.00	4818.00	3456.68	3000.00	.00	-1818.00	-38
2500 POSTAGE	750.00	.00	750.00	64.78	250.00	.00	-500.00	-67
2600 OFFICE EQUIPMENT	2000.00	1826.31	2000.00	1383.27	2000.00	.00	.00	0
2810 BOOKS	22584.00	22398.22	23487.00	20923.23	24000.00	.00	513.00	2
2815 BOOKS LOST	.00	-48.36	100.00	-1.05	100.00	.00	.00	0
2820 PERIODICALS	1942.00	1916.92	1983.00	1577.61	1983.00	.00	.00	0
2825 AUDIO/VISUAL MATERIALS	4000.00	3994.08	5000.00	5000.00	6250.00	.00	1250.00	25
2830 LARGE PRINT BOOKS	3300.00	3297.22	3300.00	4212.16	3300.00	.00	.00	0
3000 TELEPHONE	1208.00	1565.33	2500.00	1218.86	2000.00	.00	-500.00	-20
3200 COMPUTER SUPPORT	3084.00	3084.00	2000.00	1538.65	2600.00	.00	600.00	30
3250 MAINE INFO NET	4600.00	4448.50	4600.00	1197.00	4600.00	.00	.00	0
3500 INTERNET	500.00	500.00	500.00	.00	.00	.00	-500.00	-100
5000 ELECTRICITY	6692.00	7501.50	8000.00	4662.74	8000.00	.00	.00	0
5010 FUEL	2940.00	5301.59	5200.00	5040.88	6119.00	.00	919.00	18
5030 WATER	250.00	233.56	200.00	198.72	250.00	.00	50.00	25
6000 ANNUAL CONTRACTS	600.00	600.00	600.00	835.00	600.00	.00	.00	0
6200 COPIER RENTAL	750.00	1009.30	822.45	817.69	1000.00	.00	177.55	22
7500 SECURITY	.00	.00	1080.00	232.00	672.00	.00	-408.00	-38
Department 2000 Totals	189345.00	178999.15	203352.63	154204.34	208682.96	.00	5330.33	3
Department 2001 PARKS & RECREATION ADMIN.								
0100 FULLTIME PERSONNEL	43243.00	43565.45	45783.58	37101.02	74304.97	.00	28521.39	62

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

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0120 PARTTIME PERSONNEL	12473.00	13082.48	.00	.00	.00	.00	.00	0
0500 MILEAGE REIMBURSEMENT	200.00	208.88	200.00	133.33	200.00	.00	.00	0
0510 VEHICLE MAINTENANCE	500.00	422.27	200.00	479.91	500.00	.00	300.00	150
0515 VEHICLE GAS/DIESEL	900.00	831.02	900.00	788.03	1000.00	.00	100.00	11
1003 MEMBERSHIP & DUES	700.00	621.90	725.00	621.00	1025.00	.00	300.00	41
2400 OFFICE SUPPLIES	1500.00	1650.35	2794.00	816.32	900.00	.00	-1894.00	-68
2600 OFFICE EQUIPMENT	4000.00	3377.02	1300.00	482.61	920.00	.00	-380.00	-29
2601 REC EQUIPMENT	.00	.00	2700.00	2117.09	.00	.00	-2700.00	-100
2602 WILKIES BEACH	8320.00	9222.04	9320.00	8031.53	7840.00	.00	-1480.00	-16
2603 WATER TEST W BEACH	.00	.00	1000.00	160.00	400.00	.00	-600.00	-60
2605 SPECIAL EVENTS	4000.00	4990.02	4000.00	3403.30	.00	.00	-4000.00	-100
2607 SWIMMING LESSONS	1800.00	1460.00	1700.00	2062.00	.00	.00	-1700.00	-100
2610 NEW PROGRAMS	400.00	381.86	.00	.00	.00	.00	.00	0
2615 BROCHURES & FLIERS	1600.00	1290.00	1800.00	1440.00	.00	.00	-1800.00	-100
3000 TELEPHONE	2000.00	1824.30	2500.00	2299.37	2500.00	.00	.00	0
3002 CELL PHONE	500.00	391.88	.00	.00	.00	.00	.00	0
3500 INTERNET	480.00	384.45	.00	.00	.00	.00	.00	0
3700 CELL PHONE	.00	.00	500.00	250.00	500.00	.00	.00	0
5000 ELECTRICITY	2558.00	2648.34	2800.00	2665.88	3500.00	.00	700.00	25
5005 FUEL	4705.00	8173.23	.00	.00	.00	.00	.00	0
5010 FUEL	4048.00	.00	8700.00	7082.04	8967.00	.00	267.00	3
5030 WATER	350.00	349.80	350.00	268.40	350.00	.00	.00	0
6200 COPIER RENTAL	.00	.00	.00	1285.48	3000.00	.00	3000.00	100
7500 SECURITY	.00	.00	540.00	116.00	336.00	.00	-204.00	-38
Department 2001 Totals	94277.00	94875.29	87812.58	71603.31	106242.97	.00	18430.39	21

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

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Department 4000 PUBLIC SAFETY SERVICES								
0100 FULLTIME PERSONNEL	32720.00	34639.51	33346.87	27273.15	116558.64	.00	83211.77	250
0115 CHIEFS PAYROLL Moved to acct 4000-0100	22571.00	18191.48	51340.00	38384.64	.00	.00	-51340.00	-100
0120 PARTTIME PERSONNEL	42107.00	42196.17	64271.78	35431.37	66108.00	.00	1836.22	3
0130 PER DIEM	144374.00	125873.19	149427.09	102115.94	166670.40	.00	17243.31	12
0150 PUBLIC SAFETY OFFICERS	3990.00	3989.95	3700.00	5150.00	4750.00	.00	1050.00	28
0170 OT MECHANIC WAGES	4120.00	4540.56	4000.00	3250.04	5000.00	.00	1000.00	25
0180 ALS INTERCEPTS moved from rescue	.00	.00	.00	.00	4500.00	.00	4500.00	100
0510 VEHICLE MAINTENANCE	12000.00	8152.66	12000.00	12154.07	20000.00	.00	8000.00	67
0515 VEHICLE GAS/DIESEL	6000.00	4489.23	5000.00	5000.00	15840.00	.00	10840.00	217
1003 MEMBERSHIP & DUES	1500.00	1171.81	1500.00	1420.99	1500.00	.00	.00	0
1501 EMS LICENSE	.00	.00	.00	.00	1420.00	.00	1420.00	100
1502 PHYSICALS/INNOCULATIONS	.00	.00	.00	.00	5000.00	.00	5000.00	100
1550 TRAINING SEMINARS	.00	.00	.00	.00	5000.00	.00	5000.00	100
2000 PUBLICATION/SUBSCRIPTION	.00	.00	.00	.00	.00	.00	.00	0
2225 UNIFORMS	.00	.00	.00	.00	600.00	.00	600.00	100
2400 OFFICE SUPPLIES	.00	.00	4500.00	2776.84	3000.00	.00	-1500.00	-33
2500 POSTAGE	.00	.00	.00	.00	100.00	.00	100.00	100
2600 OFFICE EQUIPMENT	.00	.00	.00	.00	1000.00	.00	1000.00	100
2900 ADVERTISING	200.00	121.50	200.00	161.57	200.00	.00	.00	0
3000 TELEPHONE	.00	.00	6200.00	3797.64	4500.00	.00	-1700.00	-27
3500 INTERNET	480.00	454.35	480.00	349.50	420.00	.00	-60.00	-13
3700 CELL PHONE	420.00	624.61	450.00	443.53	1200.00	.00	750.00	167
3800 COMMUNICATIONS, EQUIP, REPAIR	3400.00	3384.48	3400.00	4888.46	.00	.00	-3400.00	-100

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

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3900 RADIO REPAIR/MAINT	.00	.00	.00	.00	2000.00	.00	2000.00	100
4001 FIRE RELIEF/ON SITE SUPPORT	475.00	300.16	475.00	508.08	475.00	.00	.00	0
4005 LADDER TESTING	2000.00	1746.06	2000.00	1805.87	2000.00	.00	.00	0
4006 FIRE PREVENTION	2500.00	2138.07	2500.00	1623.02	2500.00	.00	.00	0
4007 FIREFIGHTING EQUIP REPAIR	21000.00	19706.55	15000.00	12719.29	18845.00	.00	3845.00	26
4008 TRAINING/FIRE PREV/SUPPLIES	4500.00	3978.69	7800.00	5962.99	7800.00	.00	.00	0
4010 COMPUTER UP GRADES	3000.00	2307.30	1500.00	1170.17	10000.00	.00	8500.00	567
4021 EMT SUPPLIES	.00	.00	.00	.00	5000.00	.00	5000.00	100
4022 EMS EQUIPMENT	.00	.00	.00	.00	25474.00	.00	25474.00	100
4023 EMERGENCY/MGT AGENCY	750.00	750.00	750.00	.00	750.00	.00	.00	0
5000 ELECTRICITY/DMFSTATION	721.00	129.94	400.00	277.54	400.00	.00	.00	0
5004 VILLAGE REPAIRS	125.00	56.58	125.00	353.58	.00	.00	-125.00	-100
5005 VILLAGE ST/FUEL	2500.00	2943.99	4000.00	3068.94	3838.44	.00	-161.56	-4
5006 VILLAGE ELECTRIC	625.00	409.46	625.00	618.51	625.00	.00	.00	0
5008 CENTRAL REPAIRS	1000.00	909.08	750.00	1366.05	750.00	.00	.00	0
5009 FUEL/PSAFETY BLDG	7500.00	6563.94	6300.00	7784.52	6836.58	.00	536.58	9
5010 FUEL/DRY MILL STATION	1380.00	2046.15	1800.00	2136.29	3211.17	.00	1411.17	78
5011 ELECTRIC	10500.00	13600.76	15000.00	10893.20	15000.00	.00	.00	0
5020 VILLAGE LP GAS	58.00	.00	250.00	194.80	250.00	.00	.00	0
5030 WATER/DRY MILLS ST	140.00	132.00	158.00	110.00	135.00	.00	-23.00	-15
5031 VILLAGE ST WATER	275.00	247.94	275.00	273.24	300.00	.00	25.00	9
5032 WATER PUBLIC SAFETY BLDG	650.00	585.64	650.00	624.76	650.00	.00	.00	0
5033 HAZMAT	3000.00	.00	3000.00	2991.18	1500.00	.00	-1500.00	-50
6200 COPIER RENTAL	.00	.00	1300.00	1188.41	1000.00	.00	-300.00	-23
6400 GIS FEE	.00	.00	500.00	223.24	.00	.00	-500.00	-100

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

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6550 RESCUE BILLING	.00	.00	.00	57.35	250.00	.00	250.00	100
7500 SECURITY	.00	.00	540.00	116.00	336.00	.00	-204.00	-38
8000 COUNTY DISPATCH	.00	.00	.00	.00	35540.50	.00	35540.50	100
9000 WALKER LEASE *if bldg not purchased price will be \$24,000.00	.00	.00	.00	6000.00	.00	.00	.00	0
Department 4000 Totals	336581.00	306381.81	405513.74	304664.77	568833.73	.00	163319.99	40
Department 4100 RESCUE								
0180 ALS INTERCEPTS	3500.00	4298.75	3500.00	4730.00	.00	.00	-3500.00	-100
0510 VEHICLE MAINTENANCE	4500.00	4692.06	4500.00	3009.48	.00	.00	-4500.00	-100
0515 VEHICLE GAS/DIESEL	4500.00	4778.54	7000.00	4385.80	.00	.00	-7000.00	-100
1500 TRAINING SEMINARS	5000.00	4584.32	5000.00	3654.60	.00	.00	-5000.00	-100
1501 EMS LICENSE	1200.00	1299.60	1520.00	1320.90	.00	.00	-1520.00	-100
1502 PHYSICALS/INNOCULATIONS	5000.00	5230.00	5000.00	2130.91	.00	.00	-5000.00	-100
2225 UNIFORMS	400.00	234.35	400.00	474.89	.00	.00	-400.00	-100
3700 CELL PHONE	300.00	322.40	1012.80	575.98	.00	.00	-1012.80	-100
3900 RADIO REPAIR/MAINT	1000.00	802.35	1000.00	1767.26	.00	.00	-1000.00	-100
4021 SUPPLIES	4700.00	5251.39	4700.00	4772.30	.00	.00	-4700.00	-100
4022 EMS EQUIPMENT	5500.00	3479.04	5500.00	3738.63	.00	.00	-5500.00	-100
4102 SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
6550 RESCUE BILLING	.00	.00	250.00	137.20	.00	.00	-250.00	-100
Department 4100 Totals	35600.00	34972.80	39382.80	30697.95	.00	.00	-39382.80	-100
Department 4200 COMMUNICATIONS								
0100 FULLTIME PERSONNEL	118414.00	62181.14	.00	.00	.00	.00	.00	0
0120 PARTTIME PERSONNEL	12016.00	7829.38	.00	.00	.00	.00	.00	0

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
0170 OVERTIME PAYROLL	12939.00	1304.03	.00	.00	.00	.00	.00	0
1500 TRAINING SEMINARS	1500.00	225.35	.00	.00	.00	.00	.00	0
2225 UNIFORMS	.00	.00	.00	.00	.00	.00	.00	0
2400 OFFICE SUPPLIES	4500.00	2340.27	.00	.00	.00	.00	.00	0
2500 UNIFORMS	1000.00	.00	.00	.00	.00	.00	.00	0
3000 TELEPHONE	3800.00	4528.25	.00	.00	.00	.00	.00	0
3900 RADIO REPAIR/MAINT	750.00	195.00	.00	.00	.00	.00	.00	0
4000 EQUIPMENT	.00	8955.24	.00	.00	.00	.00	.00	0
6200 COPIER RENTAL	1200.00	1270.73	.00	.00	.00	.00	.00	0
6400 GIS FEE	500.00	.00	.00	.00	.00	.00	.00	0
6550 RESCUE BILLING	250.00	.00	.00	.00	.00	.00	.00	0
7000 LEGAL	.00	.00	.00	.00	.00	.00	.00	0
7500 SECURITY	.00	14315.80	.00	.00	.00	.00	.00	0
8000 COUNTY DISPATCH	.00	20392.00	34168.00	34168.00	.00	.00	-34168.00	-100
Department 4200 Totals	156869.00	123537.19	34168.00	34168.00	.00	.00	-34168.00	-100
Department 4300 UTILITIES								
5040 STREET LIGHTS	20323.00	19675.00	22123.00	15265.59	22123.00	.00	.00	0
5041 TRAFFIC LIGHTS MAINTENANCE	1500.00	1596.06	3000.00	489.00	3000.00	.00	.00	0
5050 TRAFFIC LIGHTS	1000.00	857.10	2000.00	691.15	2000.00	.00	.00	0
5060 HYDRANTS	104400.00	104411.00	104400.00	87000.00	104400.00	.00	.00	0
Department 4300 Totals	127223.00	126539.16	131523.00	103445.74	131523.00	.00	.00	0
Department 5000 WINTER ROADS								
0100 FULLTIME PERSONNEL	84975.00	65856.32	72662.38	66423.25	75503.56	.00	2841.18	4
0120 PARTTIME PERSONNEL	.00	.00	21123.24	24608.66	35024.00	.00	13900.76	66

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
0130 REG P/T PAYROLL	20508.00	17699.70	.00	.00	.00	.00	.00	0
0140 SEASONAL P/T PERSONELL	5691.00	6292.51	5861.73	6234.66	6000.00	.00	138.27	2
0145 SNOW REMOVAL SIDEWALKS	2000.00	2210.77	2000.00	1800.00	2000.00	.00	.00	0
0170 OVERTIME PAYROLL	30758.00	23749.21	31988.32	53055.14	31988.32	.00	.00	0
3600 PAGER RENTAL	504.00	491.56	504.00	302.13	504.00	.00	.00	0
3700 CELL PHONE	912.00	1133.52	912.00	747.24	964.00	.00	52.00	6
4000 EQUIPMENT	9000.00	9570.00	9000.00	8379.50	9000.00	.00	.00	0
4100 PLOW & SANDER SUPPLIES	10000.00	10000.00	10000.00	9967.47	13000.00	.00	3000.00	30
4101 SALT	87120.00	87120.00	87120.00	160618.71	110000.00	.00	22880.00	26
4102 SUPPLIES	200.00	141.91	200.00	209.06	200.00	.00	.00	0
4103 SAND	37400.00	28311.79	37400.00	34584.12	34000.00	.00	-3400.00	-9
4104 CULVERT SUPPLIES	800.00	3066.35	800.00	8702.39	800.00	.00	.00	0
4105 CALCIUM CHLORIDE	6720.00	6720.00	.00	4933.58	8100.00	.00	8100.00	100
4106 EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00	.00	0
6591 PLOWING/SANDING PRIV	.00	.00	.00	.00	.00	.00	.00	0
Department 5000 Totals	296588.00	262363.64	279571.67	380565.91	327083.88	.00	47512.21	17
Department 5100 SUMMER ROADS								
0100 FULLTIME PERSONNEL	110274.00	99643.91	100082.48	60564.98	102959.40	.00	2876.92	3
0120 PARTTIME PERSONNEL	.00	.00	15523.13	10328.45	25891.20	.00	10368.07	67
0160 REG P/T PAYROLL	31271.00	26023.44	.00	.00	.00	.00	.00	0
0170 OVERTIME PAYROLL	1627.00	1542.83	1675.81	523.51	1675.81	.00	.00	0
1003 MEMBERSHIP & DUES	500.00	335.05	1000.00	140.90	500.00	.00	-500.00	-50
1502 PHYSICALS/INNOCULATIONS	750.00	795.00	750.00	420.00	850.00	.00	100.00	13
3900 RADIO REPAIR/MAINT	750.00	225.09	750.00	342.78	750.00	.00	.00	0

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
4104 CULVERT SUPPLIES	6000.00	17343.31	4000.00	4195.81	6000.00	.00	2000.00	50
4106 EQUIPMENT RENTAL	6000.00	6076.50	6000.00	5763.00	10000.00	.00	4000.00	67
4107 SIGNS	4000.00	3659.63	4000.00	2377.26	4600.00	.00	600.00	15
4108 BUSHES	7500.00	9725.00	7500.00	9744.00	10000.00	.00	2500.00	33
4109 COLD PATCH	1000.00	1834.36	1000.00	1000.44	1500.00	.00	500.00	50
4110 BRIDGES & GUARDRAILS	1000.00	.00	25000.00	23782.50	5000.00	.00	-20000.00	-80
4111 DUST CONTROL	6250.00	2938.85	6250.00	5591.00	8440.00	.00	2190.00	35
4112 BANK RUN GRAVEL	750.00	120.00	750.00	336.00	750.00	.00	.00	0
4113 SUMMER HAND TOOLS	400.00	125.87	400.00	366.21	400.00	.00	.00	0
6575 GRAVEL CRUSHING	7650.00	23556.07	8100.00	7836.54	8260.00	.00	160.00	2
6576 RD STRIPING & CROSS WALKS	18000.00	16840.98	26000.00	23472.89	27000.00	.00	1000.00	4
7500 ENGINEERING SERVICE	2500.00	2683.11	2500.00	.00	2500.00	.00	.00	0
Department 5100 Totals	206222.00	213469.00	211281.42	156786.27	217076.41	.00	5794.99	3
Department 5200 ADDITIONAL ROADWORK								
6591 PLOWING/SANDING PRIVATE WAYS	67017.00	74726.30	76371.50	76371.50	80337.80	.00	3966.30	5
Department 5200 Totals	67017.00	74726.30	76371.50	76371.50	80337.80	.00	3966.30	5
Department 5300 GARAGE								
0100 FULLTIME PERSONNEL	50825.00	44297.76	56580.99	46761.60	60156.30	.00	3575.31	6
0120 PARTTIME PERSONNEL	.00	.00	10979.52	8820.96	11366.78	.00	387.26	4
0170 OVERTIME PAYROLL	1717.00	527.22	2884.00	3329.72	2884.00	.00	.00	0
0515 VEHICLE GAS/DIESEL	.00	-459.36	43905.00	51717.71	61768.50	.00	17863.50	41
2225 UNIFORMS	3600.00	3414.51	4289.00	2896.39	4289.00	.00	.00	0
2226 SAFETY SHOES	800.00	900.00	900.00	666.73	1200.00	.00	300.00	33
2400 OFFICE SUPPLIES	550.00	625.65	550.00	348.09	550.00	.00	.00	0

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
2900 ADVERTISING	250.00	.00	250.00	30.00	250.00	.00	.00	0
3000 TELEPHONE	1200.00	1200.11	1200.00	963.63	1200.00	.00	.00	0
3500 INTERNET	500.00	384.47	500.00	349.50	500.00	.00	.00	0
4007 EQUIPMENT REPAIR	6200.00	5067.95	5200.00	4737.08	7500.00	.00	2300.00	44
4106 EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00	.00	0
4120 PARTS/REPAIRS	72000.00	75740.80	72000.00	68724.53	82000.00	.00	10000.00	14
4121 MECHANIC SUPPLIES	4500.00	5733.15	3500.00	3883.19	5400.00	.00	1900.00	54
4122 EQUIPMENT RENTAL	250.00	214.50	250.00	.00	250.00	.00	.00	0
4123 GAS, DIESEL/LUB, OIL	45500.00	43995.43	6845.00	5783.46	7600.00	.00	755.00	11
4124 BODY WORK	5000.00	5090.06	3340.00	.00	5000.00	.00	1660.00	50
4125 DTN	1260.00	1329.00	1284.00	1038.00	1744.00	.00	460.00	36
5000 ELECTRICITY	5000.00	4975.97	5000.00	5346.85	10384.00	.00	5384.00	108
5002 SALT & SAND ELECTRIC	1500.00	1065.75	1500.00	1031.15	1500.00	.00	.00	0
5010 FUEL	1197.00	1532.71	2000.00	2506.89	8363.31	.00	6363.31	318
5030 WATER	600.00	665.94	600.00	500.72	750.00	.00	150.00	25
6200 COPIER RENTAL	600.00	600.00	600.00	608.91	300.00	.00	-300.00	-50
6582 HOLDING TANK PUMPING	750.00	610.00	750.00	825.00	1500.00	.00	750.00	100
7500 SECURITY	.00	.00	.00	.00	.00	.00	.00	0
Department 5300 Totals	203799.00	197511.62	224907.51	210870.11	276455.89	.00	51548.38	23
Department 5400 RECYCLING								
0100 FULLTIME PERSONNEL	112701.00	115799.20	118957.06	95930.21	131720.00	.00	12762.94	11
0120 PARTTIME PERSONNEL	17665.00	14774.79	18184.65	11306.90	17931.00	.00	-253.65	-1
0500 MILEAGE REIMBURSEMENT	300.00	.00	300.00	211.84	300.00	.00	.00	0
0515 VEHICLE GAS/DIESEL	.00	721.79	700.00	708.21	800.00	.00	100.00	14

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
2177 BUILDING MAINTENANCE	500.00	.00	500.00	.00	500.00	.00	.00	0
2200 EQUIPMENT	.00	.00	850.00	.00	850.00	.00	.00	0
2225 UNIFORMS	1332.00	1441.32	1679.00	1224.66	2230.00	.00	551.00	33
2226 SAFETY SHOES	500.00	400.00	500.00	459.49	900.00	.00	400.00	80
2600 OFFICE EQUIPMENT	.00	.00	2000.00	1420.97	200.00	.00	-1800.00	-90
2900 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	0
3000 TELEPHONE	520.00	698.00	800.00	640.98	1200.00	.00	400.00	50
3500 INTERNET	.00	.00	480.00	239.70	.00	.00	-480.00	-100
4007 EQUIPMENT REPAIRS	.00	.00	10600.00	6575.34	4500.00	.00	-6100.00	-58
4102 SUPPLIES	5360.00	5342.57	5810.00	5354.66	6555.00	.00	745.00	13
4106 EQUIPMENT RENTAL	4500.00	4176.41	11400.00	9500.00	11400.00	.00	.00	0
4150 BALER/COMPACTOR	2550.00	.00	2550.00	.00	2550.00	.00	.00	0
4151 RECYCLABLE OIL	300.00	275.00	300.00	262.50	300.00	.00	.00	0
5000 ELECTRICITY	2300.00	2891.04	3100.00	2383.63	3100.00	.00	.00	0
5020 PROPANE GAS	2700.00	1892.42	2700.00	2281.91	2800.00	.00	100.00	4
5030 WATER	800.00	652.08	1136.00	1021.63	1400.00	.00	264.00	23
5031 MW SAMPLING	10340.00	10314.50	10700.00	8692.00	11250.00	.00	550.00	5
6577 ASSESSMENT	180180.00	174666.49	187359.00	154237.70	200736.00	.00	13377.00	7
6578 HAZ WASTE COLLECTION	5000.00	2548.00	3000.00	5177.60	6500.00	.00	3500.00	117
6579 UNIVERSAL/HAT WASTE	9200.00	631.16	3500.00	1856.39	2000.00	.00	-1500.00	-43
6580 RWS TIPPING FEE	296527.00	289049.27	320770.00	240711.01	324492.00	.00	3722.00	1
6581 TRANS ST CONT HAULING	57058.00	59127.07	46983.00	41758.70	52965.00	.00	5982.00	13
6582 HOLDING TANK PUMPING	910.00	250.00	910.00	555.00	910.00	.00	.00	0
6583 PUBLICITY/PROMOTIONS	1500.00	.00	1500.00	1495.00	3000.00	.00	1500.00	100
Department 5400 Totals	712743.00	685651.11	757268.71	594006.03	791089.00	.00	33820.29	4

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
Department 5500 BUILDINGS AND GROUNDS								
0100 FULLTIME PERSONNEL	32947.00	34077.49	35163.53	27880.00	36597.60	.00	1434.07	4
0120 PARTTIME PERSONNEL	13640.00	10900.68	14049.20	10362.50	23868.00	.00	9818.80	70
0123 PARTTIME 16HRS	9093.00	7471.28	9365.79	4900.00	.00	.00	-9365.79	-100
0124 SEASONAL P/T PERSONNEL	4120.00	3850.40	.00	.00	.00	.00	.00	0
0140 SEASONAL P/T PERSONNEL	.00	.00	4243.60	3080.00	4243.60	.00	.00	0
0170 OVERTIME PAYROLL	1292.00	1470.64	1330.76	1616.63	1500.00	.00	169.24	13
0510 VEHICLE MAINTENANCE	738.00	554.93	738.00	319.76	1438.00	.00	700.00	95
0515 VEHICLE GAS/DIESEL	2000.00	2190.08	2000.00	1707.46	3850.00	.00	1850.00	93
2100 CLEANING SUPPLIES	3110.00	2300.17	3296.60	1864.30	3800.00	.00	503.40	15
2170 PENNELL BLDGS	.00	.00	.00	.00	1500.00	.00	1500.00	100
2171 MUN BLDG	1750.00	2642.78	6150.00	9251.91	3000.00	.00	-3150.00	-51
2172 STIMSON HALL	900.00	78.50	900.00	22.24	500.00	.00	-400.00	-44
2173 NEWBEGIN	3800.00	3527.90	3800.00	4444.11	4000.00	.00	200.00	5
2174 PUBLIC SAFETY	4900.00	4254.20	5150.00	4422.17	6000.00	.00	850.00	17
2175 DRY MILLS FIRE ST	200.00	.00	200.00	148.55	2000.00	.00	1800.00	900
2176 VILLAGE STATION	750.00	112.50	750.00	763.92	200.00	.00	-550.00	-73
2177 RECYCLING CENTER	1500.00	448.12	1500.00	1734.69	500.00	.00	-1000.00	-67
2178 BUILDINGS AND GROUNDS	250.00	66.53	250.00	228.69	250.00	.00	.00	0
2179 LIBRARY	1900.00	1512.67	2400.00	2290.03	2400.00	.00	.00	0
2180 PUBLIC WORKS	3350.00	1825.27	3350.00	4287.03	2000.00	.00	-1350.00	-40
2181 PARKS AND FACILITIES	3000.00	3392.14	3000.00	1865.39	4000.00	.00	1000.00	33
2182 LIBBY HILL	2500.00	520.00	2500.00	1387.92	1500.00	.00	-1000.00	-40
2200 EQUIPMENT	2400.00	6366.45	2400.00	508.53	2400.00	.00	.00	0
2225 UNIFORMS	1398.00	1772.94	1398.00	955.04	1500.00	.00	102.00	7

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

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2250 GROUNDS MAINTENANCE	2100.00	1784.71	2100.00	560.80	2100.00	.00	.00	0
2400 OFFICE SUPPLIES	.00	6.99	2500.00	1297.49	150.00	.00	-2350.00	-94
3600 PAGER RENTAL	500.00	378.99	500.00	305.74	.00	.00	-500.00	-100
3700 CELL PHONE	.00	.00	.00	.00	500.00	.00	500.00	100
5000 ELECTRICITY	2687.00	1346.03	2000.00	946.74	2000.00	.00	.00	0
5003 PENNELL PROPERTIES	.00	.00	.00	.00	.00	.00	.00	0
5005 FUEL	1380.00	3017.77	.00	.00	.00	.00	.00	0
5010 FUEL	.00	.00	3500.00	2191.09	4013.70	.00	513.70	15
6070 PENNELL BLDGS	.00	.00	.00	.00	1060.00	.00	1060.00	100
6071 TOWN OFFICE	1156.00	2323.21	2101.00	1178.49	2400.00	.00	299.00	14
6072 STIMSON HALL	1165.00	909.50	1165.00	1006.30	1165.00	.00	.00	0
6073 NEWBEGIN	1100.00	1676.25	1833.00	1224.85	1833.00	.00	.00	0
6074 PUBLIC SAFETY	1049.00	2578.25	1694.00	1364.77	1694.00	.00	.00	0
6075 DRYMILLS STATION	200.00	39.00	442.00	181.00	442.00	.00	.00	0
6076 VILLAGE STATION	250.00	99.00	909.00	467.20	610.00	.00	-299.00	-33
6077 SW-TRANSFER	200.00	39.00	200.00	83.95	100.00	.00	-100.00	-50
6078 BUILDINGS AND GROUND	400.00	80.75	400.00	80.00	400.00	.00	.00	0
6079 LIBRARY	2300.00	2012.50	2300.00	871.75	2300.00	.00	.00	0
6080 PWD-GARAGE	400.00	449.00	590.00	170.75	590.00	.00	.00	0
6081 PHYSICALS	150.00	.00	150.00	130.73	150.00	.00	.00	0
Department 5500 Totals	110575.00	106076.62	126319.48	96102.52	128554.90	.00	2235.42	2
Department 6000 COUNCIL, BOARDS, COMMITTEES								
0129 COUNCIL/STIPEND	10000.00	9500.00	10000.00	4500.00	10000.00	.00	.00	0
0141 RECORDER	2040.00	2643.00	3500.00	1235.00	3000.00	.00	-500.00	-14



TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

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Department 6300 PLANNING BOARD								
0141 RECORDER	1496.00	1371.00	2000.00	1013.00	1500.00	.00	-500.00	-25
1600 WORKSHOPS	280.00	.00	280.00	.00	280.00	.00	.00	0
2500 POSTAGE	350.00	.00	350.00	.00	150.00	.00	-200.00	-57
2900 ADVERTISING	100.00	204.50	300.00	290.80	600.00	.00	300.00	100
7000 LEGAL	3500.00	2260.00	5000.00	2230.50	5000.00	.00	.00	0
7300 TECHNICAL SERVICES	750.00	.00	13000.00	12115.96	15000.00	.00	2000.00	15
Department 6300 Totals	6476.00	3835.50	20930.00	15650.26	22530.00	.00	1600.00	8
Department 6400 COMPREHENSIVE PLAN COMM								
1600 WORKSHOPS	.00	.00	.00	.00	.00	.00	.00	0
2400 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
2402 PRINTING	.00	.00	.00	.00	.00	.00	.00	0
2500 POSTAGE	.00	.00	.00	.00	.00	.00	.00	0
2900 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	0
7300 CONSULTANT CONTRACT	.00	.00	.00	.00	.00	.00	.00	0
Department 6400 Totals	.00	.00	.00	.00	.00	.00	.00	0
Department 6500 PUBLIC COMMUNICATIONS								
0120 PARTTIME PERSONNEL	.00	.00	23000.00	15234.00	33160.00	.00	10160.00	44
1003 MEMBERSHIP & DUES	.00	.00	200.00	50.00	200.00	.00	.00	0
1550 PERSONNEL DEVELOPMENT	.00	.00	500.00	.00	500.00	.00	.00	0
1553 INTERPETER SERVICES	.00	.00	3000.00	1942.50	3000.00	.00	.00	0
2400 OFFICE SUPPLIES	.00	.00	500.00	68.54	750.00	.00	250.00	50
2600 OFFICE EQUIPMENT	.00	.00	500.00	.00	4500.00	.00	4000.00	800
3000 TELEPHONE	.00	.00	2500.00	1345.56	2500.00	.00	.00	0

TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
3901 EQUIPMENT REPAIRS	.00	.00	.00	.00	1500.00	.00	1500.00	100
5030 WATER	.00	.00	.00	.00	.00	.00	.00	0
6302 SITE HOST FEES	.00	.00	1800.00	.00	1800.00	.00	.00	0
6304 INITIAL HARDWARE	.00	.00	.00	.00	2000.00	.00	2000.00	100
6305 WEBMASTER FEES	3800.00	3400.00	3800.00	3599.95	11100.00	.00	7300.00	192
Department 6500 Totals	3800.00	3400.00	35800.00	22240.55	61010.00	.00	25210.00	70
Department 6600 ORDINANCE REVIEW								
0141 RECORDER	1560.00	1572.00	1800.00	618.00	1000.00	.00	-800.00	-44
2500 POSTAGE	130.00	.00	130.00	.00	25.00	.00	-105.00	-81
7000 LEGAL	500.00	.00	500.00	.00	250.00	.00	-250.00	-50
Department 6600 Totals	2190.00	1572.00	2430.00	618.00	1275.00	.00	-1155.00	-48
Department 6700 ECONOMIC DEVELOPMENT								
1600 WORKSHOPS	150.00	.00	.00	.00	2500.00	.00	2500.00	100
1602 CONFERENCE	.00	.00	.00	.00	.00	.00	.00	0
1603 DEVELOP BROCHURE	.00	.00	.00	.00	.00	.00	.00	0
2500 POSTAGE	75.00	.00	.00	.00	.00	.00	.00	0
2900 ADVERTISING	.00	.00	.00	.00	2500.00	.00	2500.00	100
Department 6700 Totals	225.00	.00	.00	.00	5000.00	.00	5000.00	100
Department 7100 STIMSON HALL								
3000 TELEPHONE	400.00	.00	800.00	.00	.00	.00	-800.00	-100
5000 ELECTRICITY	1200.00	2926.22	3400.00	2082.03	3400.00	.00	.00	0
5010 FUEL	1200.00	2617.81	3000.00	2355.83	3452.16	.00	452.16	15
5030 WATER	200.00	141.90	200.00	110.00	200.00	.00	.00	0



TOWN OF GRAY  
 APPROPRIATION BUDGET MASTER REPORT  
 Manager

Sub Description	Budget Last Year 06/07	Expended Last Year 06/07	Budget Curr Year 07/08	Expended Curr Year 07/08	Manager Requested 08/09	Approved 08/09	\$ Variance (Man Req)	%
4334 METRO	.00	.00	.00	.00	6105.00	.00	6105.00	100
6500 LAKE WATER QUALITY	.00	.00	11000.00	11000.00	13000.00	.00	2000.00	18
Department 8000 Totals	35826.00	35776.00	45912.80	45912.80	56713.00	.00	10800.20	24
GRAND TOTALS	4952674.00	4599102.07	4875742.24	3780228.65	5783324.68	.00	907582.44	19

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