

TOWN OF GRAY
PROPOSED FY 2010 VS ACTUAL FY 2009 BUDGET

Department	FY 2009 Actual	FY 2009 Proposed Comp	FY 2010 Proposed	Increase/ (Decrease)
Administration	\$342,853.86	\$443,787.22	\$465,811.00	\$22,023.78
Community Development	\$89,660.00	\$106,873.17	\$107,573.00	\$699.83
Assessing	\$75,751.00	\$100,075.60	\$97,096.00	(\$2,979.60)
Code Enforcement	\$100,635.00	\$139,880.75	\$143,291.00	\$3,410.25
GIS Mapping	\$2,700.00	\$2,700.00	\$7,950.00	\$5,250.00
General Assistance	\$38,850.00	\$43,686.00	\$64,136.00	\$20,450.00
Animal Control (moved to PS)	\$17,687.00	\$0.00	\$0.00	\$0.00
Elections	\$12,226.00	\$12,226.00	\$11,458.00	(\$768.00)
Debt Service	\$187,988.10	\$187,988.10	\$207,580.00	\$19,591.90
Reserves	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
*Capital Projects	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefits (moved)	\$509,224.02	\$0.00	\$0.00	\$0.00
General Insurance	\$144,000.00	\$144,000.00	\$146,100.00	\$2,100.00
Library	\$208,682.96	\$255,439.25	\$254,352.00	(\$1,087.25)
Parks & Recreation	\$106,242.97	\$127,639.95	\$124,130.00	(\$3,509.95)
Public Safety	\$568,833.73	\$658,568.50	\$657,905.00	(\$663.50)
Law Enforcement	\$0.00	\$0.00	\$144,548.00	\$144,548.00
Utilities	\$131,523.00	\$131,523.00	\$133,665.00	\$2,142.00
Winter Roads	\$327,083.88	\$355,417.51	\$384,467.00	\$29,049.49
Summer Roads	\$217,076.41	\$250,777.05	\$281,412.00	\$30,634.95
Additional Roadwork	\$80,337.80	\$80,337.80	\$84,734.00	\$4,396.20
Garage	\$276,455.89	\$320,310.92	\$298,491.00	(\$21,819.92)
Recycling	\$791,089.00	\$861,079.20	\$869,545.00	\$8,465.80
Buildings & Grounds	\$128,554.90	\$147,997.81	\$139,904.00	(\$8,093.81)
Council, Boards, Committees	\$27,640.00	\$27,640.00	\$26,700.00	(\$940.00)
Zoning Board of Appeals	\$2,800.00	\$2,800.00	\$2,600.00	(\$200.00)
Recreation & Conservation	\$0.00	\$0.00	\$0.00	\$0.00
Planning Board	\$22,530.00	\$22,530.00	\$22,250.00	(\$280.00)
Public Communications	\$61,010.00	\$48,157.68	\$67,383.00	\$19,225.32
Ordinance Review	\$1,275.00	\$1,275.00	\$1,025.00	(\$250.00)
Economic Development	\$5,000.00	\$5,000.00	\$5,780.00	\$780.00
Stimson Hall	\$7,388.16	\$7,388.16	\$7,196.00	(\$192.16)
Pennell Buildings	\$13,536.00	\$13,536.00	\$4,920.00	(\$8,616.00)
Community Services	\$56,713.00	\$56,713.00	\$51,658.00	(\$5,055.00)
TOTAL	\$4,675,347.68	\$4,675,347.68	\$4,933,660.00	\$258,312.32

Percent Increase (Decrease) 5.52%

* Capital Projects is not included in the overall budget totals.

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

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

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

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

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
0300-0100	Full-Time Personnel	\$60,101.00	\$59,151.00	(\$950.00)	-1.58%
EE BENEFITS	FICA/Medicare	\$4,164.28	\$4,903.00	\$738.72	17.74%
EE BENEFITS	Medical	\$15,932.91	\$17,264.00	\$1,331.09	8.35%
EE BENEFITS	Retirement	\$4,227.40	\$4,936.00	\$708.60	16.76%
0300-0500	Mileage	\$500.00	\$400.00	(\$100.00)	-20.00%
0300-1003	Membership/Dues	\$250.00	\$260.00	\$10.00	4.00%
0300-1550	Personnel Development	\$800.00	\$500.00	(\$300.00)	-37.50%
0300-2400	Office Supplies	\$700.00	\$700.00	\$0.00	0.00%
0300-2410	Film/Photographs	\$200.00	\$50.00	(\$150.00)	-75.00%
0300-2415	Tax Maps	\$4,000.00	\$4,000.00	\$0.00	0.00%
0300-2500	Postage	\$400.00	\$400.00	\$0.00	0.00%
0300-2600	Office Equipment	\$800.00	\$0.00	(\$800.00)	-100.00%
0300-3000	Telephone	\$500.00	\$500.00	\$0.00	0.00%
0300-6300	Computer Support	\$2,000.00	\$2,032.00	\$32.00	1.60%
0300-7100	Registry Fees	\$2,000.00	\$2,000.00	\$0.00	0.00%
0300-9075	Abatements	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
TOTALS		\$100,075.60	\$97,096.00	(\$2,979.60)	-2.98%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
0400-0100	Full-Time Personnel	\$91,022.48	\$90,151.00	(\$871.48)	-0.96%
EE BENEFITS	FICA/Medicare	\$5,354.08	\$7,321.00	\$1,966.92	36.74%
EE BENEFITS	Medical	\$21,907.75	\$23,673.00	\$1,765.25	8.06%
EE BENEFITS	Retirement	\$4,746.44	\$5,546.00	\$799.56	16.85%
0400-0500	Mileage	\$300.00	\$300.00	\$0.00	0.00%
0400-0510	Vehicle Maintenance	\$500.00	\$700.00	\$200.00	40.00%
0400-0515	Vehicle Gas/Diesel	\$1,500.00	\$1,200.00	(\$300.00)	-20.00%
0400-1003	Membership/Dues	\$350.00	\$150.00	(\$200.00)	-57.14%
0400-1550	Personnel Developme	\$450.00	\$400.00	(\$50.00)	-11.11%
0400-1555	Professional Services	\$500.00	\$500.00	\$0.00	0.00%
0400-2300	Field Equipment	\$300.00	\$100.00	(\$200.00)	-66.67%
0400-2400	Office Supplies	\$600.00	\$500.00	(\$100.00)	-16.67%
0400-2500	Postage	\$250.00	\$250.00	\$0.00	0.00%
0400-2600	Office Equipment	\$250.00	\$250.00	\$0.00	0.00%
0400-2800	Tech Publication	\$550.00	\$250.00	(\$300.00)	-54.55%
0400-3000	Telephone	\$800.00	\$500.00	(\$300.00)	-37.50%
0400-3700	Cell Phone	\$500.00	\$0.00	(\$500.00)	-100.00%
NEW ACCOUNT	Copier Rental	\$0.00	\$1,500.00	\$1,500.00	100.00%
0400-7000	Legal	\$10,000.00	\$10,000.00	\$0.00	0.00%
TOTALS		\$139,880.75	\$143,291.00	\$3,410.25	2.44%

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

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

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

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

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

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

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

Account Number	ACCOUNT DESCRIPTION	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
1000-6702	Public Safety Bond	\$61,400.00	\$61,400.00	\$0.00	0.00%
1000-6703	Public Safety Interest	\$6,539.10	\$2,180.00	(\$4,359.10)	-66.66%
1000-6711	Interest PWD/Transfer	\$120,049.00	\$144,000.00	\$23,951.00	19.95%
NEW ACCOUNT	Interest Pennell Municipal Complex	\$0.00	\$0.00	\$0.00	100.00%
TOTALS		\$187,988.10	\$207,580.00	\$19,591.90	10.42%

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

RESERVES

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

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

ACCOUNT	FY 2009 Budget	Amended Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
Town Office	\$33,200.00	\$3,000.00	(\$30,200.00)	-90.96%
Public Safety Vehicles	\$540,058.00	\$321,000.00	(\$219,058.00)	-40.56%
CDBG Grants	\$55,000.00	\$50,000.00	(\$5,000.00)	-9.09%
Public Safety Grants	\$0.00	\$10,700.00	\$10,700.00	100.00%
Library	\$35,106.00	\$3,000.00	(\$32,106.00)	-91.45%
Libby Hill	\$25,000.00	\$0.00	(\$25,000.00)	-100.00%
Village Fire Station	\$6,590.00	\$7,800.00	\$1,210.00	18.36%
PWD Vehicles	\$34,217.00	\$182,750.00	\$148,533.00	434.09%
Technology	\$0.00	\$13,000.00	\$13,000.00	100.00%
Transfer Station	\$24,692.00	\$1,500.00	(\$23,192.00)	-93.93%
Wilkie's Beach	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
Bridges	\$103,612.00	\$285,775.00	\$182,163.00	175.81%
Street Reconstruction	\$323,186.00	\$370,000.00	\$46,814.00	14.49%
Regional Public Safety Study	\$0.00	\$0.00	\$0.00	100.00%
Newbegin	\$8,000.00	\$2,000.00	(\$6,000.00)	-75.00%
Revaluation	\$68,250.00	\$0.00	(\$68,250.00)	-100.00%
Stimson Hall	\$0.00	\$5,000.00	\$5,000.00	100.00%
Dry Mills Fire Station	\$0.00	\$2,000.00	\$2,000.00	100.00%
Dry Mills Schoolhouse	\$0.00	\$2,000.00	\$2,000.00	100.00%
Station #3	\$0.00	\$2,000.00	\$2,000.00	100.00%
Lab Building (at Pennell Complex)	\$0.00	\$4,000.00	\$4,000.00	100.00%
Dry Hydrants	\$0.00	\$10,000.00	\$10,000.00	100.00%
TOTALS	\$1,259,911.00	\$1,275,525.00	\$15,614.00	1.24%

THIS TOTAL IS NOT INCLUDED IN THE OVERALL BUDGET TOTAL.

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
EMPLOYEE BENEFITS**

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
1300-6901	General Government	\$129,325.57	\$0.00	(\$129,325.57)	-100.00%
1300-6902	Public Works	\$85,838.15	\$0.00	(\$85,838.15)	-100.00%
1300-6903	Solid Waste	\$60,846.64	\$0.00	(\$60,846.64)	-100.00%
1300-6904	Animal Control	\$450.00	\$0.00	(\$450.00)	-100.00%
1300-6906	Custodian	\$17,414.58	\$0.00	(\$17,414.58)	-100.00%
1300-6907	Fire Dept	\$65,464.96	\$0.00	(\$65,464.96)	-100.00%
1300-6909	Recreation	\$17,128.60	\$0.00	(\$17,128.60)	100.00%
1300-6910	Library	\$41,333.74	\$0.00	(\$41,333.74)	100.00%
1300-6911	Retirement	\$68,294.10	\$0.00	(\$68,294.10)	100.00%
1300-6912	Pay Adjustments	\$20,000.00	\$0.00	(\$20,000.00)	100.00%
1300-6914	Christmas Recognition	\$900.00	\$0.00	(\$900.00)	100.00%
1300-6915	Public Communications	\$2,227.68	\$0.00	(\$2,227.68)	100.00%
1300-6916	Employee Development Day	\$0.00	\$0.00	\$0.00	100.00%
TOTALS		\$509,224.02	\$0.00	(\$509,224.02)	-100.00%

ENTIRE BUDGET MOVED INTO DEPARTMENTS AS INDICATED BELOW:

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
ADMINISTRATION DEPARTMENT					
	FICA/Medicare	\$17,252.03	\$21,384.00	\$4,131.97	23.95%
	Medical	\$50,786.15	\$58,675.00	\$7,888.85	15.53%
	Retirement	\$12,033.42	\$14,274.00	\$2,240.58	18.62%
	Pay Adjustments	\$20,000.00	\$0.00	(\$20,000.00)	100.00%
	Christmas Recognition	\$900.00	\$0.00	(\$900.00)	100.00%
	Employee Development Day	\$0.00	\$1,000.00	\$1,000.00	100.00%
	TOTAL ADMINISTRATION	\$100,971.60	\$95,333.00	(\$5,638.60)	100.00%
ASSESSING DEPARTMENT					
	FICA/Medicare	\$4,164.28	\$4,903.00	\$738.72	17.74%
	Medical	\$15,932.91	\$17,264.00	\$1,331.09	8.35%
	Retirement	\$4,227.40	\$4,936.00	\$708.60	16.76%
	TOTAL ASSESSING	\$24,324.59	\$27,103.00	\$2,778.41	100.00%
COMMUNITY DEVELOPMENT DEPARTMENT					
	FICA/Medicare	\$2,974.49	\$3,364.00	\$389.51	13.10%
	Medical	\$10,953.88	\$11,379.00	\$425.12	3.88%
	Retirement	\$2,240.05	\$2,650.00	\$409.95	18.30%
	TOTAL COMMUNITY DEVELOPMENT	\$16,168.42	\$17,393.00	\$1,224.58	100.00%

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
EMPLOYEE BENEFITS**

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
CODE ENFORCEMENT DEPARTMENT					
	FICA/Medicare	\$5,354.08	\$7,321.00	\$1,966.92	36.74%
	Medical	\$21,907.75	\$23,673.00	\$1,765.25	8.06%
	Retirement	\$4,746.44	\$5,546.00	\$799.56	16.85%
	TOTAL CODE ENFORCEMENT	\$32,008.27	\$36,540.00	\$4,531.73	100.00%
LIBRARY DEPARTMENT					
	FICA/Medicare	\$10,333.44	\$11,052.00	\$718.57	6.95%
	Medical	\$31,000.31	\$32,517.00	\$1,516.70	4.89%
	Retirement	\$5,422.55	\$6,418.00	\$995.45	18.36%
	TOTAL LIBRARY	\$46,756.29	\$49,987.00	\$3,230.71	100.00%
PARKS & RECREATION DEPARTMENT					
	FICA/Medicare	\$8,221.73	\$6,470.00	(\$1,751.73)	-21.31%
	Medical	\$8,906.87	\$9,774.00	\$867.13	9.74%
	Retirement	\$4,268.38	\$5,051.00	\$782.62	18.34%
	TOTAL PARKS & RECREATION	\$21,396.98	\$21,295.00	(\$101.98)	100.00%
SOLID WASTE DEPARTMENT					
	FICA/Medicare	\$16,428.59	\$12,248.00	(\$4,180.59)	-25.45%
	Medical	\$44,418.05	\$32,156.00	(\$12,262.05)	-27.61%
	Retirement	\$7,143.56	\$8,452.00	\$1,308.44	18.32%
	TOTAL SOLID WASTE	\$67,990.20	\$52,856.00	(\$15,134.20)	100.00%
BUILDING & GROUNDS DEPARTMENT					
	FICA/Medicare	\$5,050.23	\$5,388.00	\$337.77	6.69%
	Medical	\$12,364.35	\$13,079.00	\$714.65	5.78%
	Retirement	\$2,028.33	\$2,398.00	\$369.67	18.23%
	TOTAL BUILDING & GROUNDS	\$19,442.91	\$20,865.00	\$1,422.09	100.00%
WINTER ROADS DEPARTMENT					
	FICA/Medicare	\$7,931.45	\$11,667.00	\$3,735.55	47.10%
	Medical	\$15,450.87	\$19,225.00	\$3,774.13	24.43%
	Retirement	\$4,951.32	\$5,556.00	\$604.68	12.21%
	TOTAL WINTER ROADS	\$28,333.63	\$36,448.00	\$8,114.37	100.00%
SUMMER ROADS DEPARTMENT					
	FICA/Medicare	\$8,412.14	\$11,483.00	\$3,070.86	36.51%
	Medical	\$18,541.04	\$26,551.00	\$8,009.96	43.20%
	Retirement	\$6,747.46	\$7,577.00	\$829.54	12.29%
	TOTAL SUMMER ROADS	\$33,700.64	\$45,611.00	\$11,910.36	100.00%

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
EMPLOYEE BENEFITS**

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
GARAGE DEPARTMENT					
	FICA/Medicare	\$7,691.10	\$6,055.00	(\$1,636.10)	-21.27%
	Medical	\$27,811.56	\$21,717.00	(\$6,094.56)	-21.91%
	Retirement	\$8,352.37	\$5,142.00	(\$3,210.37)	-38.44%
	TOTAL GARAGE	\$43,855.03	\$32,914.00	(\$10,941.03)	100.00%
PUBLIC COMMUNICATIONS DEPARTMENT					
	FICA/Medicare	\$2,227.68	\$1,193.00	(\$1,034.68)	-46.45%
	TOTAL PUBLIC COMMUNICATIONS	\$2,227.68	\$1,193.00	(\$1,034.68)	100.00%
PUBLIC SAFETY DEPARTMENT					
	FICA/Medicare	\$30,980.03	\$27,619.00	(\$3,361.03)	-10.85%
	Medical	\$34,934.93	\$30,419.00	(\$4,515.93)	-12.93%
	Retirement	\$6,132.81	\$7,630.00	\$1,497.19	24.41%
	TOTAL BUILDING & GROUNDS	\$72,047.77	\$65,668.00	(\$6,379.77)	100.00%
TOTALS		\$509,224.02	\$503,206.00	(\$6,018.02)	-1.18%

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

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

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

Account Numbers	ACCOUNT	Proposed Budget	Proposed FY 2010 Budget	Increase/(Decrease)	Increase/(Decrease) Percent
2000-0100	Full-Time Personnel	\$106,958.40	\$106,959.00	\$0.60	0.00%
2000-0120	Part-Time Personnel	\$31,994.56	\$31,096.00	(\$898.56)	-2.81%
EE BENEFITS	FICA/Medicare	\$10,333.44	\$11,052.00	\$718.57	6.95%
EE BENEFITS	Medical	\$31,000.31	\$32,517.00	\$1,516.70	4.89%
EE BENEFITS	Retirement	\$5,422.55	\$6,418.00	\$995.45	18.36%
2000-0500	Mileage	\$750.00	\$500.00	(\$250.00)	-33.33%
2000-1003	Memberships/Dues	\$434.00	\$457.00	\$23.00	5.30%
2000-1550	Training & Seminars	\$1,822.00	\$1,500.00	(\$322.00)	-17.67%
2000-2400	Office Supplies	\$3,000.00	\$3,000.00	\$0.00	0.00%
2000-2500	Postage	\$250.00	\$400.00	\$150.00	60.00%
2000-2600	Office Equipment	\$2,000.00	\$2,000.00	\$0.00	0.00%
2000-2810	Books	\$24,000.00	\$24,000.00	\$0.00	0.00%
2000-2815	Books Lost	\$100.00	\$100.00	\$0.00	0.00%
2000-2820	Periodicals	\$1,983.00	\$1,983.00	\$0.00	0.00%
2000-2825	Audio/Visual Materials	\$6,250.00	\$6,250.00	\$0.00	0.00%
2000-2830	Large Print Books	\$3,300.00	\$3,300.00	\$0.00	0.00%
2000-3000	Telephone	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
2000-3200	Computer Support	\$2,600.00	\$0.00	(\$2,600.00)	-100.00%
2000-3250	Maine Info Net	\$4,600.00	\$5,600.00	\$1,000.00	21.74%
2000-5000	Electricity	\$8,000.00	\$7,000.00	(\$1,000.00)	-12.50%
2000-5010	Fuel	\$6,119.00	\$6,750.00	\$631.00	10.31%
2000-5030	Water	\$250.00	\$250.00	\$0.00	0.00%
2000-6000	Annual Contracts	\$600.00	\$0.00	(\$600.00)	-100.00%
2000-6200	Copier Rental	\$1,000.00	\$1,000.00	\$0.00	0.00%
2000-7500	Security	\$672.00	\$720.00	\$48.00	7.14%
TOTALS		\$255,439.25	\$254,352.00	(\$1,087.25)	-0.43%

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

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

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

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

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

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

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

Account Numbers	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
NEW ACCOUNT	Law Enforcement Services	\$0.00	\$144,548.00	\$140,000.00	100.00%
TOTALS		\$0.00	\$144,548.00	\$140,000.00	100.00%

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

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

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
5000-0100	Full-Time Personnel	\$75,503.56	\$76,350.00	\$846.44	1.12%
5000-0120	Part-Time Personnel	\$35,024.00	\$44,870.00	\$9,846.00	28.11%
5000-0140	Seasonal Part-Time Personnel	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
5000-0145	Snow Removal-Sidewalks	\$2,000.00	\$2,000.00	\$0.00	0.00%
5000-0170	Overtime	\$31,988.32	\$25,731.00	(\$6,257.32)	-19.56%
EE BENEFITS	FICA/Medicare	\$7,931.45	\$11,667.00	\$3,735.55	47.10%
EE BENEFITS	Medical	\$15,450.87	\$19,225.00	\$3,774.13	24.43%
EE BENEFITS	Retirement	\$4,951.32	\$5,556.00	\$604.68	12.21%
5000-3600	Pager Rental	\$504.00	\$684.00	\$180.00	35.71%
5000-3700	Cell Phone	\$964.00	\$864.00	(\$100.00)	-10.37%
5000-4000	Equipment	\$9,000.00	\$9,000.00	\$0.00	0.00%
5000-4100	Plow & Sander Supplies	\$13,000.00	\$13,000.00	\$0.00	0.00%
5000-4101	Salt	\$110,000.00	\$136,000.00	\$26,000.00	23.64%
5000-4102	Supplies	\$200.00	\$200.00	\$0.00	0.00%
5000-4103	Sand	\$34,000.00	\$30,000.00	(\$4,000.00)	-11.76%
5000-4104	Culvert Supplies	\$800.00	\$800.00	\$0.00	0.00%
5000-4105	Calcium Chloride	\$8,100.00	\$8,520.00	\$420.00	5.19%
TOTALS WINTER ROADS		\$355,417.51	\$384,467.00	\$29,049.49	8.17%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
5100-0100	Full-Time Personnel	\$102,959.40	\$104,113.00	\$1,153.60	1.12%
5100-0120	Part-Time Personnel	\$25,891.20	\$36,951.00	\$11,059.80	42.72%
5100-0170	Overtime	\$1,675.81	\$1,462.00	(\$213.81)	-12.76%
EE BENEFITS	FICA/Medicare	\$8,412.14	\$11,483.00	\$3,070.86	36.51%
EE BENEFITS	Medical	\$18,541.04	\$26,551.00	\$8,009.96	43.20%
EE BENEFITS	Retirement	\$6,747.46	\$7,577.00	\$829.54	12.29%
5100-1003	Membership & Dues	\$500.00	\$500.00	\$0.00	0.00%
5100-1502	Physicals/Innoculations	\$850.00	\$850.00	\$0.00	0.00%
5100-3900	Radio Repair	\$750.00	\$750.00	\$0.00	0.00%
5100-4104	Culvert Supplies	\$6,000.00	\$4,985.00	(\$1,015.00)	-16.92%
5100-4106	Equipment Rental	\$10,000.00	\$10,000.00	\$0.00	0.00%
5100-4107	Signs	\$4,600.00	\$4,600.00	\$0.00	0.00%
5100-4108	Bushes	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
5100-4109	Cold Patch	\$1,500.00	\$2,500.00	\$1,000.00	66.67%
5100-4110	Bridges & Guardrails	\$5,000.00	\$5,000.00	\$0.00	0.00%
5100-4111	Dust Control	\$8,440.00	\$8,440.00	\$0.00	0.00%
5100-4112	Bank Run Gravel	\$750.00	\$750.00	\$0.00	0.00%
5100-4113	Hand Tools	\$400.00	\$400.00	\$0.00	0.00%
5100-6575	Gravel Crushing	\$8,260.00	\$10,000.00	\$1,740.00	21.07%
5100-6576	Striping & Crosswalks	\$27,000.00	\$27,000.00	\$0.00	0.00%
5100-7500	Engineering Service	\$2,500.00	\$2,500.00	\$0.00	0.00%
TOTALS SUMMER ROADS		\$250,777.05	\$281,412.00	\$30,634.95	12.22%

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

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

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
5300-0100	Full-Time Personnel	\$60,156.30	\$70,621.00	\$10,464.70	17.40%
5300-0120	Part-Time Personnel	\$11,366.78	\$0.00	(\$11,366.78)	-100.00%
5300-0170	Overtime	\$2,884.00	\$3,383.00	\$499.00	17.30%
EE BENEFITS	FICA/Medicare	\$7,691.10	\$6,055.00	(\$1,636.10)	-21.27%
EE BENEFITS	Medical	\$27,811.56	\$21,717.00	(\$6,094.56)	-21.91%
EE BENEFITS	Retirement	\$8,352.37	\$5,142.00	(\$3,210.37)	-38.44%
5300-0515	Vehicle Gas/Diesel	\$61,768.50	\$50,500.00	(\$11,268.50)	-18.24%
5300-2225	Uniforms	\$4,289.00	\$4,289.00	\$0.00	0.00%
5300-2226	Safety Shoes	\$1,200.00	\$1,500.00	\$300.00	25.00%
5300-2400	Office Supplies	\$550.00	\$500.00	(\$50.00)	-9.09%
5300-2900	Advertising	\$250.00	\$0.00	(\$250.00)	-100.00%
5300-3000	Telephone	\$1,200.00	\$1,200.00	\$0.00	0.00%
5300-3500	Internet	\$500.00	\$500.00	\$0.00	0.00%
5300-4007	Equipment Repair	\$7,500.00	\$5,000.00	(\$2,500.00)	-33.33%
5300-4120	Parts/Repairs	\$82,000.00	\$82,000.00	\$0.00	0.00%
5300-4121	Mechanic Supplies	\$5,400.00	\$5,400.00	\$0.00	0.00%
5300-4122	Equipment Rental	\$250.00	\$250.00	\$0.00	0.00%
5300-4123	Lubricants & Oil	\$7,600.00	\$6,600.00	(\$1,000.00)	-13.16%
5300-4124	Body Work	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.00%
5300-4125	DTN	\$1,744.00	\$1,475.00	(\$269.00)	-15.42%
5300-5000	Electricity	\$10,384.00	\$10,384.00	\$0.00	0.00%
5300-5002	Salt & Sand Electric	\$1,500.00	\$1,500.00	\$0.00	0.00%
5300-5010	Fuel	\$8,363.31	\$15,040.00	\$6,676.69	79.83%
5300-5030	Water	\$750.00	\$775.00	\$25.00	3.33%
5300-6200	Copier Rental	\$300.00	\$300.00	\$0.00	0.00%
5300-6582	Holding Tank Pumping	\$1,500.00	\$1,500.00	\$0.00	0.00%
NEW ACCOUNT	Security	\$0.00	\$360.00	\$0.00	0.00%
TOTALS GARAGE		\$320,310.92	\$298,491.00	(\$22,179.92)	-6.81%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
5400-0100	Full-Time Personnel	\$133,720.00	\$133,720.00	\$0.00	0.00%
5400-0120	Part-Time Personnel	\$17,931.00	\$17,932.00	\$1.00	0.01%
EE BENEFITS	FICA/Medicare	\$16,428.59	\$12,248.00	(\$4,180.59)	-25.45%
EE BENEFITS	Medical	\$44,418.05	\$32,156.00	(\$12,262.05)	-27.61%
EE BENEFITS	Retirement	\$7,143.56	\$8,452.00	\$1,308.44	18.32%
5400-0500	Mileage Reimbursement	\$300.00	\$150.00	(\$150.00)	-50.00%
5400-0515	Vehicle Gas/Diesel	\$800.00	\$1,370.00	\$570.00	71.25%
5400-2177	Building Maintenance	\$500.00	\$2,000.00	\$1,500.00	300.00%
5400-2200	Equipment	\$850.00	\$2,000.00	\$1,150.00	135.29%
5400-2225	Uniforms	\$2,230.00	\$2,230.00	\$0.00	0.00%
5400-2226	Safety Shoes	\$900.00	\$900.00	\$0.00	0.00%
5400-2600	Office Equipment	\$200.00	\$200.00	\$0.00	0.00%
5400-3000	Telephone	\$1,200.00	\$500.00	(\$700.00)	-58.33%
5400-3500	Internet	\$0.00	\$420.00	\$420.00	100.00%
5400-4007	Equipment Repair	\$4,500.00	\$4,500.00	\$0.00	0.00%
5400-4102	Supplies	\$6,555.00	\$8,000.00	\$1,445.00	22.04%
5400-4106	Equipment Rental	\$11,400.00	\$12,400.00	\$1,000.00	8.77%
5400-4150	Baler/Compactor	\$2,550.00	\$3,000.00	\$450.00	17.65%
5400-4151	Recyclable oil	\$300.00	\$300.00	\$0.00	0.00%
5400-5000	Electricity	\$3,100.00	\$3,500.00	\$400.00	12.90%
5400-5020	Propane	\$2,800.00	\$2,800.00	\$0.00	0.00%
5400-5030	Water	\$1,400.00	\$1,400.00	\$0.00	0.00%
5400-5031	MW Sampling	\$11,250.00	\$12,375.00	\$1,125.00	10.00%
5400-6577	Assessment	\$200,736.00	\$215,360.00	\$14,624.00	7.29%
5400-6578	Hazardous Waste Collection	\$6,500.00	\$4,000.00	(\$2,500.00)	-38.46%
5400-6579	Universal Hazardous Waste	\$2,000.00	\$2,000.00	\$0.00	0.00%
5400-6580	RWS Tipping Fee	\$324,492.00	\$328,770.00	\$4,278.00	1.32%
5400-6580	Trans State Hauling	\$52,965.00	\$54,452.00	\$1,487.00	2.81%
5400-6582	Holding Tank Pumping	\$910.00	\$910.00	\$0.00	0.00%
5400-6583	Publicity/Promotions	\$3,000.00	\$1,500.00	(\$1,500.00)	-50.00%
TOTALS RECYCLING		\$861,079.20	\$869,545.00	\$8,465.80	0.98%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
5500-0100	Full-Time Personnel	\$36,597.60	\$38,522.00	\$1,924.40	5.26%
5500-0120	Part-Time Personnel	\$23,868.00	\$23,868.00	\$0.00	0.00%
5500-0140	Seasonal Part-Time Personnel	\$4,243.60	\$4,200.00	(\$43.60)	-1.03%
5500-0170	Overtime	\$1,500.00	\$1,440.00	(\$60.00)	-4.00%
EE BENEFITS	FICA/Medicare	\$5,050.23	\$5,388.00	\$337.77	6.69%
EE BENEFITS	Medical	\$12,364.35	\$13,079.00	\$714.65	5.78%
EE BENEFITS	Retirement	\$2,028.33	\$2,398.00	\$369.67	18.23%
5500-0510	Vehicle Maintenance	\$1,438.00	\$1,000.00	(\$438.00)	-30.46%
5400-0515	Vehicle Gas/Diesel	\$3,850.00	\$4,600.00	\$750.00	19.48%
5500-2100	Cleaning Supplies	\$3,800.00	\$3,800.00	\$0.00	0.00%
5500-2170	Pennell Buildings	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
5500-2171	Municipal Buildings	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
5500-2172	Stimson Hall	\$500.00	\$250.00	(\$250.00)	-50.00%
5500-2173	Newbegin	\$4,000.00	\$4,000.00	\$0.00	0.00%
5500-2174	Public Safety	\$6,000.00	\$6,000.00	\$0.00	0.00%
5500-2175	Dry Mills	\$2,000.00	\$200.00	(\$1,800.00)	-90.00%
5500-2176	Village Station	\$200.00	\$200.00	\$0.00	0.00%
5500-2177	Recycling	\$500.00	\$500.00	\$0.00	0.00%
5500-2178	Buildings & Grounds	\$250.00	\$500.00	\$250.00	100.00%
5500-2179	Library	\$2,400.00	\$1,200.00	(\$1,200.00)	-50.00%
5500-2180	Public Works	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
5500-2181	Parks & Facilities	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%
5500-2182	Libby Hill	\$1,500.00	\$1,500.00	\$0.00	0.00%
5500-2200	Equipment	\$2,400.00	\$2,400.00	\$0.00	0.00%
5500-2225	Uniforms	\$1,500.00	\$1,500.00	\$0.00	0.00%
5500-2250	Grounds Maintenance	\$2,100.00	\$2,000.00	(\$100.00)	-4.76%
5500-2400	Office Supplies	\$150.00	\$100.00	(\$50.00)	-33.33%
5500-3600	Pager Rental	\$0.00	\$0.00	\$0.00	0.00%
5500-3700	Cell Phone	\$500.00	\$500.00	\$0.00	0.00%
5500-5000	Electricity	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
5500-5010	Fuel	\$4,013.70	\$4,000.00	(\$13.70)	-0.34%
5500-6070	Pennell Buildings	\$1,060.00	\$100.00	(\$960.00)	-90.57%
5500-6071	Town Office	\$2,400.00	\$1,400.00	(\$1,000.00)	-41.67%
5500-6072	Stimson Hall	\$1,165.00	\$1,120.00	(\$45.00)	-3.86%
5500-6073	Newbegin	\$1,833.00	\$1,165.00	(\$668.00)	-36.44%
5500-6074	Public Safety	\$1,694.00	\$1,270.00	(\$424.00)	-25.03%
5500-6075	Dry Mills	\$442.00	\$292.00	(\$150.00)	-33.94%
5500-6076	Village Station	\$610.00	\$492.00	(\$118.00)	-19.34%
5500-6077	Recycling	\$100.00	\$500.00	\$400.00	400.00%
5500-6078	Buildings & Grounds	\$400.00	\$400.00	\$0.00	0.00%
5500-6079	Library	\$2,300.00	\$1,400.00	(\$900.00)	-39.13%
5500-6080	Public Works	\$590.00	\$970.00	\$380.00	64.41%
5500-6081	Physicals	\$150.00	\$150.00	\$0.00	0.00%
TOTALS BUILDINGS & GROUNDS		\$147,997.81	\$139,904.00	(\$8,093.81)	-5.47%

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

Account Numbers	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
6000-0129	Council/Stipend	\$10,000.00	\$10,000.00	\$0.00	0.00%
6000-0141	Recorder	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%
6000-1003	Membership & Dues	\$130.00	\$100.00	(\$30.00)	-23.08%
6000-1600	Conferences	\$200.00	\$200.00	\$0.00	0.00%
6000-2400	Office Supplies	\$300.00	\$400.00	\$100.00	33.33%
6000-2900	Advertising	\$1,000.00	\$1,000.00	\$0.00	0.00%
6000-7000	Legal	\$10,000.00	\$10,000.00	\$0.00	0.00%
6000-9051	Volunteer Recognition	\$2,835.00	\$2,500.00	(\$335.00)	-11.82%
6000-9052	Super Saturday	\$175.00	\$0.00	(\$175.00)	-100.00%
TOTALS		\$27,640.00	\$26,700.00	(\$940.00)	-3.40%

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

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

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

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

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

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

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR
2009-2010
ORDINANCE REVIEW**

Account Numbers	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
6600-0141	Recorder	\$1,000.00	\$750.00	(\$250.00)	-25.00%
6600-2500	Postage	\$25.00	\$25.00	\$0.00	0.00%
6600-7000	Legal	\$250.00	\$250.00	\$0.00	0.00%
TOTALS		\$1,275.00	\$1,025.00	(\$250.00)	-19.61%

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

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

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

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

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

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

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

Account Numbers	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
8000-4300	Citizen Corps	\$400.00	\$0.00	(\$400.00)	-100.00%
8000-4303	Snowmobile Club	\$1,000.00	\$1,000.00	\$0.00	0.00%
8000-4305	American Legion	\$400.00	\$400.00	\$0.00	0.00%
8000-4311	Regional Transportation	\$568.00	\$568.00	\$0.00	0.00%
8000-4312	PROP	\$7,140.00	\$7,140.00	\$0.00	0.00%
8000-4314	Southern ME Senior Citizen	\$2,700.00	\$2,700.00	\$0.00	0.00%
8000-4319	Community Health	\$2,500.00	\$2,500.00	\$0.00	0.00%
8000-4320	Cemetery	\$20,500.00	\$22,950.00	\$2,450.00	11.95%
8000-4325	Day One	\$400.00	\$400.00	\$0.00	0.00%
8000-4327	Hospice of Maine	\$100.00	\$100.00	\$0.00	0.00%
8000-4328	Dry Mills	\$400.00	\$400.00	\$0.00	0.00%
8000-4329	Sexual Assault Services	\$250.00	\$250.00	\$0.00	0.00%
8000-4331	VNA	\$1,000.00	\$1,000.00	\$0.00	0.00%
8000-4332	American Red Cross	\$250.00	\$250.00	\$0.00	0.00%
8000-4334	METRO	\$6,105.00	\$0.00	(\$6,105.00)	-100.00%
8000-6500	Lake Water Quality	\$13,000.00	\$12,000.00	(\$1,000.00)	-7.69%
TOTALS		\$56,713.00	\$51,658.00	(\$5,055.00)	-8.91%