

**TOWN OF GRAY
PROPOSED MUNICIPAL BUDGET
BY DEPARTMENT
FY 2010**

Department	Total
Administration	\$466,401.00
Community Development	\$107,371.00
Assessing	\$97,722.00
Code Enforcement	\$142,370.00
GIS Mapping	\$7,950.00
General Assistance	\$64,136.00
Animal Control (moved to PS)	\$0.00
Elections	\$11,458.00
Debt Service	\$267,580.00
Reserves	\$120,000.00
Capital Projects	\$0.00
Employee Benefits (moved)	\$0.00
General Insurance	\$146,100.00
Library	\$253,860.00
Parks & Recreation	\$124,784.40
Public Safety	\$682,783.34
Law Enforcement	\$140,000.00
Utilities	\$133,665.00
Winter Roads	\$396,106.00
Summer Roads	\$307,281.00
Additional Roadwork	\$84,355.00
Garage	\$407,483.00
Recycling	\$868,898.00
Buildings & Grounds	\$139,720.00
Council, Boards, Committees	\$26,700.00
Zoning Board of Appeals	\$2,600.00
Recreation & Conservation	\$0.00
Planning Board	\$22,250.00
Public Communications	\$81,493.00
Ordinance Review	\$1,025.00
Economic Development	\$2,000.00
Stimson Hall	\$7,196.00
Pennell Buildings	\$4,920.00
Community Services	\$51,658.00
TOTAL	\$5,169,865.74

**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	\$0.00	\$19,500.00	\$19,500.00	100.00%
0100-0170	Overtime	\$500.00	\$500.00	\$0.00	0.00%
EE BENEFITS	Pay Adjustments	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
EE BENEFITS	FICA/Medicare	\$17,252.03	\$20,292.00	\$3,039.97	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	\$1,750.00	\$1,000.00	(\$750.00)	-42.86%
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	\$6,820.00	\$0.00	0.00%
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	\$5,000.00	\$0.00	0.00%
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		\$450,457.22	\$466,401.00	\$15,943.78	3.54%

**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	\$3,162.00	\$187.51	6.30%
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	\$55,170.00	\$40,000.00	(\$15,170.00)	-27.50%
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		\$122,043.17	\$107,371.00	(\$14,672.17)	-12.02%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
0300-0100	Full-Time Personnel	\$60,101.00	\$60,022.00	(\$79.00)	-0.13%
EE BENEFITS	FICA/Medicare	\$4,164.28	\$4,592.00	\$427.72	10.27%
EE BENEFITS	Medical	\$15,932.91	\$17,264.00	\$1,331.09	8.35%
EE BENEFITS	Retirement	\$4,227.40	\$5,002.00	\$774.60	18.32%
0300-0500	Mileage	\$500.00	\$400.00	(\$100.00)	-20.00%
0300-1003	Membership/Dues	\$250.00	\$260.00	\$10.00	4.00%
0300-1550	Personnel Development	\$800.00	\$500.00	(\$300.00)	-37.50%
0300-2400	Office Supplies	\$700.00	\$700.00	\$0.00	0.00%
0300-2410	Film/Photographs	\$200.00	\$50.00	(\$150.00)	-75.00%
0300-2415	Tax Maps	\$4,000.00	\$4,000.00	\$0.00	0.00%
0300-2500	Postage	\$400.00	\$400.00	\$0.00	0.00%
0300-2600	Office Equipment	\$800.00	\$0.00	(\$800.00)	-100.00%
0300-3000	Telephone	\$500.00	\$500.00	\$0.00	0.00%
0300-6300	Computer Support	\$2,000.00	\$2,032.00	\$32.00	1.60%
0300-7100	Registry Fees	\$2,000.00	\$2,000.00	\$0.00	0.00%
0300-9075	Abatements	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
TOTALS		\$100,075.60	\$97,722.00	(\$2,353.60)	-2.35%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	Increase/(Decrease) Percent
0400-0100	Full-Time Personnel	\$91,022.48	\$91,022.00	(\$0.48)	0.00%
EE BENEFITS	FICA/Medicare	\$5,354.08	\$6,963.00	\$1,608.92	30.05%
EE BENEFITS	Medical	\$21,907.75	\$23,673.00	\$1,765.25	8.06%
EE BENEFITS	Retirement	\$4,746.44	\$5,612.00	\$865.56	18.24%
0400-0500	Mileage	\$300.00	\$300.00	\$0.00	0.00%
0400-0510	Vehicle Maintenance	\$500.00	\$700.00	\$200.00	40.00%
0400-0515	Vehicle Gas/Diesel	\$1,500.00	\$1,200.00	(\$300.00)	-20.00%
0400-1003	Membership/Dues	\$350.00	\$150.00	(\$200.00)	-57.14%
0400-1550	Personnel Development	\$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%
0400-7000	Legal	\$10,000.00	\$10,000.00	\$0.00	0.00%
TOTALS		\$139,880.75	\$142,370.00	\$2,489.25	1.78%

**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	\$9,250.00	\$7,250.00	(\$2,000.00)	-21.62%
0600-6425	System Software	\$700.00	\$700.00	\$0.00	0.00%
TOTALS		\$9,950.00	\$7,950.00	(\$2,000.00)	-21.62%

**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	\$60,000.00	\$60,000.00	100.00%
TOTALS		\$187,988.10	\$267,580.00	\$79,591.90	42.34%

**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
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	\$16,760.60	\$19,692.00	\$2,931.40	17.49%
	Medical	\$50,126.59	\$58,675.00	\$8,548.41	17.05%
	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	\$14,274.00	\$13,374.00	100.00%
	Employee Development Day	\$0.00	\$1,000.00	\$1,000.00	100.00%
	TOTAL ADMINISTRATION	\$99,820.61	\$107,915.00	\$8,094.39	100.00%
ASSESSING DEPARTMENT					
	FICA/Medicare	\$4,345.34	\$4,592.00	\$246.66	5.68%
	Medical	\$15,725.99	\$17,264.00	\$1,538.01	9.78%
	Retirement	\$4,227.40	\$5,002.00	\$774.60	18.32%
	TOTAL ASSESSING	\$24,298.73	\$26,858.00	\$2,559.27	100.00%
COMMUNITY DEVELOPMENT DEPARTMENT					
	FICA/Medicare	\$3,103.81	\$3,162.00	\$58.19	1.87%
	Medical	\$10,811.62	\$11,379.00	\$567.38	5.25%
	Retirement	\$2,240.05	\$2,650.00	\$409.95	18.30%
	TOTAL COMMUNITY DEVELOPMENT	\$16,155.48	\$17,191.00	\$1,035.52	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	\$6,828.39	\$6,963.00	\$134.61	1.97%
Medical	\$21,623.23	\$23,673.00	\$2,049.77	9.48%
Retirement	\$4,746.44	\$5,612.00	\$865.56	18.24%
TOTAL CODE ENFORCEMENT	\$33,198.07	\$36,248.00	\$3,049.93	100.00%
LIBRARY DEPARTMENT				
FICA/Medicare	\$10,333.44	\$10,561.00	\$227.57	2.20%
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	\$49,496.00	\$2,739.71	100.00%
PARKS & RECREATION DEPARTMENT				
FICA/Medicare	\$8,221.73	\$6,084.00	(\$2,137.73)	-26.00%
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	\$20,909.00	(\$487.98)	100.00%
SOLID WASTE DEPARTMENT				
FICA/Medicare	\$16,428.59	\$11,601.00	(\$4,827.59)	-29.39%
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	\$52,209.00	(\$15,781.20)	100.00%
BUILDING & GROUNDS DEPARTMENT				
FICA/Medicare	\$5,050.23	\$5,204.00	\$153.77	3.04%
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	\$20,681.00	\$1,238.09	100.00%
WINTER ROADS DEPARTMENT				
FICA/Medicare	\$7,931.45	\$11,783.00	\$3,851.55	48.56%
Medical	\$15,450.87	\$23,019.00	\$7,568.13	48.98%
Retirement	\$4,951.32	\$5,854.00	\$902.68	18.23%
TOTAL WINTER ROADS	\$28,333.63	\$40,656.00	\$12,322.37	100.00%
SUMMER ROADS DEPARTMENT				
FICA/Medicare	\$8,412.14	\$12,559.00	\$4,146.86	49.30%
Medical	\$18,541.04	\$29,297.00	\$10,755.96	58.01%
Retirement	\$6,747.46	\$7,982.00	\$1,234.54	18.30%
TOTAL SUMMER ROADS	\$33,700.64	\$49,838.00	\$16,137.36	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	\$11,704.00	\$4,012.90	52.18%
Medical	\$27,811.56	\$41,335.00	\$13,523.44	48.63%
Retirement	\$8,352.37	\$9,882.00	\$1,529.63	18.31%
TOTAL GARAGE	\$43,855.03	\$62,921.00	\$19,065.97	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	\$27,919.00	(\$3,061.03)	-9.88%
Medical	\$34,934.93	\$30,419.00	(\$4,515.93)	-12.93%
Retirement	\$6,132.81	\$7,258.00	\$1,125.19	18.35%
TOTAL BUILDING & GROUNDS	\$72,047.77	\$65,596.00	(\$6,451.77)	100.00%
TOTALS	\$509,224.02	\$551,711.00	\$42,486.98	8.34%

**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	Budget	Proposed FY 2010 Budget	(Decrease)	Increase/(Decrease) Percent
2000-0100	Full-Time Personnel	\$106,958.40	\$106,958.00	(\$0.40)	0.00%
2000-0120	Part-Time Personnel	\$31,994.56	\$31,096.00	(\$898.56)	-2.81%
EE BENEFITS	FICA/Medicare	\$10,333.44	\$10,561.00	\$227.57	2.20%
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	\$253,860.00	(\$1,579.25)	-0.62%

**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	\$72,686.40	(\$1,618.57)	-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	\$6,084.00	(\$424.87)	-6.53%
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 Test	\$400.00	\$350.00	(\$50.00)	-12.50%
2001-3000	Telephone	\$2,500.00	\$2,500.00	\$0.00	0.00%
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	\$124,784.40	(\$2,855.55)	-2.24%

**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	\$120,971.00	\$4,412.36	3.79%
4000-0120	Part-Time Personnel	\$73,491.00	\$72,202.00	(\$1,289.00)	-1.75%
4000-0130	Per Diem	\$166,670.40	\$164,900.00	(\$1,770.40)	-1.06%
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	\$28,146.00	(\$2,834.03)	-9.15%
EE BENEFITS	Medical	\$34,934.93	\$30,419.00	(\$4,515.93)	-12.93%
EE BENEFITS	Retirement	\$6,132.81	\$7,258.00	\$1,125.19	18.35%
	TOTAL PAY & BENEFITS	\$438,517.81	\$433,746.00	(\$4,771.81)	-1.09%
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	\$18,845.00	\$0.00	0.00%
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	\$25,474.00	\$0.00	0.00%
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	\$77,919.00	(\$1,100.00)	-1.39%
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	\$1,373.60	(\$46.40)	-3.27%
4000-1502	Physicals/Innoculations	\$5,000.00	\$5,340.00	\$340.00	6.80%
4000-1550	Seminars & Training	\$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	\$40,341.30	\$4,800.80	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	\$139,844.90	\$30,809.40	28.26%
4000-5000	Electricity-DMF Station	\$400.00	\$400.00	\$0.00	0.00%
4000-5010	Fuel-Dry Mill Station	\$3,211.17	\$1,000.00	(\$2,211.17)	-68.86%
4000-5030	Water-Dry Mills Station	\$135.00	\$135.00	\$0.00	0.00%
	TOTAL DRY MILLS STATION	\$3,746.17	\$1,535.00	(\$2,211.17)	-59.02%

**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%
NEW ACCOUNT	Electricity-Station #3	\$0.00	\$600.00	\$600.00	100.00%
NEW ACCOUNT	Fuel-Station # 3	\$0.00	\$3,838.44	\$3,838.44	100.00%
NEW ACCOUNT	Station # 3 Repairs	\$0.00	\$300.00	\$300.00	100.00%
	TOTAL STATION #3	\$0.00	\$4,938.44	\$4,938.44	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%
NEW ACCOUNT	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	\$750.00	\$0.00	0.00%
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	\$24,400.00	\$1,163.42	5.01%
TOTALS PUBLIC SAFETY		\$654,730.06	\$682,783.34	\$28,053.28	4.28%

**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	\$140,000.00	\$140,000.00	100.00%
TOTALS		\$0.00	\$140,000.00	\$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
PUBLIC WORKS**

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	ncrease/(Decrease) Percent
5000-0100	Full-Time Personnel	\$75,503.56	\$83,421.00	\$7,917.44	10.49%
5000-0120	Part-Time Personnel	\$35,024.00	\$44,870.00	\$9,846.00	28.11%
5000-0140	Seasonal Part-Time Personn	\$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	\$11,783.00	\$3,851.55	48.56%
EE BENEFITS	Medical	\$15,450.87	\$23,019.00	\$7,568.13	48.98%
EE BENEFITS	Retirement	\$4,951.32	\$5,854.00	\$902.68	18.23%
5000-3600	Pager Rental	\$504.00	\$684.00	\$180.00	35.71%
5000-3700	Cell Phone	\$964.00	\$1,224.00	\$260.00	26.97%
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	\$396,106.00	\$40,688.49	11.45%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	ncrease/(Decrease) Percent
5100-0100	Full-Time Personnel	\$102,959.40	\$113,755.00	\$10,795.60	10.49%
5100-0120	Part-Time Personnel	\$25,891.20	\$48,951.00	\$23,059.80	89.06%
5100-0170	Overtime	\$1,675.81	\$1,462.00	(\$213.81)	-12.76%
EE BENEFITS	FICA/Medicare	\$8,412.14	\$12,559.00	\$4,146.86	49.30%
EE BENEFITS	Medical	\$15,450.87	\$29,297.00	\$13,846.13	89.61%
EE BENEFITS	Retirement	\$6,747.46	\$7,982.00	\$1,234.54	18.30%
5100-1003	Membership & Dues	\$500.00	\$500.00	\$0.00	0.00%
5000-1502	Physicals/Innoculations	\$850.00	\$850.00	\$0.00	0.00%
5000-3900	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		\$247,686.87	\$307,281.00	\$59,594.13	24.06%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	ncrease/(Decrease) Percent
5200-6591	Plowing/Sanding Private	\$80,337.80	\$84,355.00	\$4,017.20	5.00%
TOTALS ADDITIONAL ROADWORK		\$80,337.80	\$84,355.00	\$4,017.20	5.00%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	ncrease/(Decrease) Percent
5300-0100	Full-Time Personnel	\$60,156.30	\$138,790.00	\$78,633.70	130.72%
5300-0120	Part-Time Personnel	\$11,366.78	\$10,816.00	(\$550.78)	-4.85%
5300-0170	Overtime	\$2,884.00	\$3,383.00	\$499.00	17.30%
EE BENEFITS	FICA/Medicare	\$7,691.10	\$11,704.00	\$4,012.90	52.18%
EE BENEFITS	Medical	\$27,811.56	\$41,335.00	\$13,523.44	48.63%
EE BENEFITS	Retirement	\$8,352.37	\$9,882.00	\$1,529.63	18.31%
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	\$407,483.00	\$86,812.08	27.21%

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

Account Number	ACCOUNT	FY 2009 Budget	Proposed FY 2010 Budget	Increase (Decrease)	ncrease/(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	\$11,601.00	(\$4,827.59)	-29.39%
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	#DIV/0!
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	\$868,898.00	\$7,818.80	0.91%

**TOWN OF GRAY
BUDGET REQUEST
FISCAL YEAR 2009-2010
BUILDING 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 Personn	\$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	\$5,204.00	\$153.77	3.04%
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	#DIV/0!
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	\$139,720.00	(\$8,277.81)	-5.59%

**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	\$30,160.00	\$15,600.00	(\$14,560.00)	-48.28%
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	\$0.00	(\$3,000.00)	-100.00%
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	\$35,000.00	\$35,000.00	100.00%
TOTALS		\$63,237.68	\$81,493.00	\$18,255.32	28.87%

**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%
TOTALS		\$5,000.00	\$2,000.00	(\$3,000.00)	-60.00%

**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	Citizens 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%