TOWN OF GRAY
TOWN COUNCIL PROPOSED MUNICIPAL BUDGET SUMMARY
FY 2014 (JULY 1, 2013 - JUNE 30, 2014)

Version as of 3/19/2013

	FY 2013			FY 2014		
		Clerical			Increase/	Increase/
Department	**Original**	**Adjustment**	**FINAL**	**Proposed**	**(Decrease)**	**(Decrease)**
Administration	$442,127.00	$0.00	$442,127.00	$432,962.00	($9,165.00)	-2.07%
Community Development	$164,572.00	$0.00	$164,572.00	$173,005.00	$8,433.00	5.12%
Assessing	$90,614.00	$7,950.00	$98,564.00	$95,463.00	($3,101.00)	-3.15%
Code Enforcement	$87,076.00	$0.00	$87,076.00	$87,543.00	$467.00	0.54%
GIS Mapping	$7,950.00	($7,950.00)	$0.00	$0.00	$0.00	-100.00%
General Assistance	$61,790.00	$0.00	$61,790.00	$57,256.00	($4,534.00)	-7.34%
Communication & Information	$57,057.00	$0.00	$57,057.00	$66,290.00	$9,233.00	16.18%
Elections	$10,942.00	$0.00	$10,942.00	$10,564.00	($378.00)	-3.45%
Debt Service	$695,736.00	$0.00	$695,736.00	$686,835.00	($8,901.00)	-1.28%
Capital Projects	$305,000.00	$0.00	$305,000.00	$733,800.00	$428,800.00	140.59%
General Insurance	$515,911.00	$0.00	$515,911.00	$500,612.00	($15,299.00)	-2.97%
Library	$251,924.00	$0.00	$251,924.00	$263,930.00	$12,006.00	4.77%
Parks & Recreation	$86,163.00	$0.00	$86,163.00	$69,253.00	($16,910.00)	-19.63%
Public Safety	$636,204.00	$0.00	$636,204.00	$640,111.00	$3,907.00	0.61%
Utilities	$171,739.00	$0.00	$171,739.00	$172,664.00	$925.00	0.54%
Winter Roads	$341,730.00	$0.00	$341,730.00	$335,069.00	($6,661.00)	-1.95%
Summer Roads	$251,262.00	$0.00	$251,262.00	$306,442.00	$55,180.00	21.96%
Additional Roadwork	$98,588.00	$0.00	$98,588.00	$100,445.00	$1,857.00	-100.00%
Garage	$289,588.00	$0.00	$289,588.00	$304,915.00	$15,327.00	5.29%
Recycling	$784,414.00	$0.00	$784,414.00	$770,502.00	($13,912.00)	-1.77%
Buildings & Grounds	$184,712.00	$0.00	$184,712.00	$199,039.00	$14,327.00	7.76%
Council, Boards, Committees	$25,850.00	$0.00	$25,850.00	$25,815.00	($35.00)	-0.14%
Zoning Board of Appeals	$1,600.00	$0.00	$1,600.00	$1,450.00	($150.00)	-9.38%
Planning Board	$4,550.00	$0.00	$4,550.00	$4,550.00	$0.00	0.00%
Economic Development	$2,000.00	$0.00	$2,000.00	$2,000.00	$0.00	0.00%
Law Enforcement	$95,650.00	$0.00	$95,650.00	$89,645.00	($6,005.00)	-6.28%
Community Services	$40,418.00	$0.00	$40,418.00	$26,418.00	($14,000.00)	-34.64%
TOTAL EXPENSES	**$5,705,167.00**	**$0.00**	**$5,705,167.00**	**$6,156,578.00**	**$451,411.00**	**7.91%**
			Increase (Decrease)	$451,411.00		
			Percent Increase (Decrease)	7.91%		
		TOTAL REVENUE	**$2,893,826.00**	**$2,804,730.00**	**($89,096.00)**	**-3.08%**
		TOTAL NET BUDGET	**$2,811,341.00**	**$3,351,848.00**	**$540,507.00**	**19.23%**

Increase (Decrease) Net Budget	**$540,507.00**
Percent Increase (Decrease) Net Budget	**19.23%**

TOWN OF GRAY
FY 2014 PROPOSED BUDGET
REVENUE

Version as of 3/19/13

ACCOUNT	DESCRIPTION	FY 2013 BUDGET	FY 2014 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
01-100	Clerk Fees	7,500.00	8,000.00	500.00	6.67%
01-101	Clerk Fees-Auto Registrations	23,000.00	23,250.00	250.00	1.09%
01-102	Clerk Fees-Boats/ATV/Snow	1,800.00	1,700.00	(100.00)	-5.56%
01-103	Clerk Fees-Dog Licenses	1,800.00	1,800.00	0.00	0.00%
01-104	Clerk Fees-Hunting/Fishing	1,100.00	1,250.00	150.00	13.64%
01-105	Community Development-Miscellaneous	800.00	1,000.00	200.00	25.00%
01-120	Electric Permits	6,000.00	5,500.00	(500.00)	-8.33%
01-130	Plumbing Permits	11,100.00	12,000.00	900.00	8.11%
01-140	Building Fees	45,000.00	50,000.00	5,000.00	11.11%
01-150	Dog Control	12,000.00	7,500.00	(4,500.00)	-37.50%
01-165	Public Communications	400.00	500.00	100.00	25.00%
02-010	Auto Excise Tax	1,240,000.00	1,275,000.00	35,000.00	2.82%
02-015	Boat Excise Tax	18,900.00	17,750.00	(1,150.00)	-6.08%
02-041	Cable Franchise Fees	95,000.00	93,000.00	(2,000.00)	-2.11%
02-200	Interest-General Fund	10,000.00	6,500.00	(3,500.00)	-35.00%
02-201	Interest on Delinquent Taxes	55,000.00	50,000.00	(5,000.00)	-9.09%
02-900	Miscellaneous Revenue	5,000.00	10,000.00	5,000.00	100.00%
03-066	Lost Book	-	500.00	500.00	100.00%
03-067	Library Fines	8,000.00	8,000.00	0.00	0.00%
04-055	Rescue Fees	240,000.00	240,000.00	0.00	0.00%
05-039	Gravel Pits	1,800.00	1,800.00	0.00	0.00%
05-048	Driveway Opening	100.00	100.00	0.00	0.00%
05-066	Tree Removal	1,500.00	1,500.00	0.00	0.00%
05-078	Batteries	500.00	750.00	250.00	50.00%
05-079	Bulky Waste	6,100.00	6,100.00	0.00	0.00%
05-080	Landfill Stickers	15,000.00	17,500.00	2,500.00	16.67%
05-081	Freon	2,400.00	-	(2,400.00)	-100.00%
05-082	Commercial Haulers	800.00	1,200.00	400.00	50.00%
05-083	Gypsum Board	2,300.00	2,300.00	0.00	0.00%
05-084	Tires	1,600.00	1,600.00	0.00	0.00%
05-085	Wood	4,500.00	5,000.00	500.00	11.11%
05-086	Light Iron	27,600.00	28,000.00	400.00	1.45%
05-087	Plastic	6,400.00	7,000.00	600.00	9.38%
05-088	Cans/Bottles	5,000.00	5,000.00	0.00	0.00%
05-089	Newspaper	18,200.00	18,200.00	0.00	0.00%
05-090	Cardboard	10,625.00	12,000.00	1,375.00	12.94%
05-091	Demolition Debris	6,000.00	6,500.00	500.00	8.33%
05-092	Universal Waste	3,000.00	1,500.00	(1,500.00)	-50.00%
05-093	Shingles	6,500.00	6,500.00	0.00	0.00%
05-094	Leaves & Grass	1,700.00	1,700.00	0.00	0.00%
05-095	Brush Tree Parts	1,700.00	2,000.00	300.00	17.65%
05-096	Recycling Bins	300.00	300.00	0.00	0.00%
05-097	Tin Cans	1,500.00	2,000.00	500.00	33.33%
05-099	Cooking Oil	75.00	100.00	25.00	33.33%
06-049	Shoreland Application Fee	1,300.00	1,300.00	0.00	0.00%
06-053	Junkyard Fees	50.00	50.00	0.00	0.00%
06-370	Zoning Board Applications	600.00	600.00	0.00	0.00%
06-380	Planning Board Fees	5,300.00	8,000.00	2,700.00	50.94%
07-569	Stimson Rental Fee	9,000.00	9,000.00	0.00	0.00%
11-005	DOT Local Roads	158,722.00	143,348.00	(15,374.00)	-9.69%
11-008	GA Reimbursement	28,675.00	26,375.00	(2,300.00)	-8.02%
11-060	State Revenue Sharing	403,222.00	340,000.00	(63,222.00)	-15.68%
11-061	Snowmobiles	3,300.00	2,100.00	(1,200.00)	-36.36%
11-062	Tree Growth	15,000.00	18,000.00	3,000.00	20.00%
11-063	Veterans Reimbursement	4,000.00	4,000.00	0.00	0.00%
TOTAL	**Miscellaneous Revenue**	**2,536,769.00**	**2,494,673.00**	**(42,096.00)**	**-1.66%**
TRANSFERS FROM:					
	Undesignated Fund Balance	300,000.00	300,000.00	0.00	0.00%
	Penn Cable (Designated)	57,057.00	10,057.00	(47,000.00)	-82.37%
TOTAL	**Other Revenue**	**357,057.00**	**310,057.00**	**(47,000.00)**	**-13.16%**
	TOTAL REVENUE	**2,893,826.00**	**2,804,730.00**	**(89,096.00)**	**-3.08%**

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration				
Pay & Benefits				
01-100 Full-time Personnel	260,559.00	261,197.00	638.00	.24%
01-120 Part-Time Personnel	17,139.00	17,396.00	257.00	1.50%
01-170 Overtime	500.00	500.00	0.00	.00%
01-201 FICA/Medicare	22,813.00	24,175.00	1,362.00	5.97%
01-203 Retirement	20,011.00	20,115.00	104.00	.52%
Operations				
02-101 Memberships/Dues	285.00	265.00	-20.00	-7.02%
02-102 MMA Dues	7,500.00	7,800.00	300.00	4.00%
02-103 GPCOG Dues	7,000.00	7,800.00	800.00	11.43%
02-150 Personnel Development	2,000.00	2,000.00	0.00	.00%
02-200 Publications & Subscriptions	100.00	100.00	0.00	.00%
02-241 Tax Billing	3,800.00	4,200.00	400.00	10.53%
02-242 Printing	1,000.00	1,200.00	200.00	20.00%
02-250 Postage	6,500.00	6,000.00	-500.00	-7.69%
02-290 Advertising	700.00	700.00	0.00	.00%
02-390 Telephone	3,000.00	3,300.00	300.00	10.00%
02-391 Cell Phone	700.00	624.00	-76.00	-10.86%
02-500 Mileage & Tolls Reimbursement	700.00	1,000.00	300.00	42.86%
02-501 Electricity	11,500.00	10,000.00	-1,500.00	-13.04%
02-506 Water	1,000.00	1,000.00	0.00	.00%
02-600 Manager's Expense	1,500.00	1,000.00	-500.00	-33.33%
02-601 Vehicle Reimbursement	3,000.00	3,000.00	0.00	.00%
02-700 Legal	10,000.00	10,000.00	0.00	.00%
02-701 Registry Fees	5,000.00	5,000.00	0.00	.00%
02-802 Heating Fuel	24,750.00	14,000.00	-10,750.00	-43.43%
02-900 Contingency	800.00	0.00	-800.00	-100.00%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-10 Administration Services / Administration CONT'D				
Contract Services				
03-155 Professional Services	1,000.00	500.00	-500.00	-50.00%
03-620 TRIO Contract	8,000.00	10,500.00	2,500.00	31.25%
03-702 Audit	9,300.00	9,000.00	-300.00	-3.23%
03-750 Security	720.00	360.00	-360.00	-50.00%
Supplies & Equipment				
04-240 Office Supplies	5,000.00	4,000.00	-1,000.00	-20.00%
04-260 Office Equipment	2,250.00	2,230.00	-20.00	-.89%
04-621 CopierRental	4,000.00	4,000.00	0.00	.00%
Administration	442,127.00	432,962.00	-9,165.00	-2.07%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-20 Administration Services / Community Development				
Pay & Benefits				
01-100 Full-time Personnel	133,422.00	131,214.00	-2,208.00	-1.65%
01-201 FICA/Medicare	10,819.00	10,640.00	-179.00	-1.65%
01-203 Retirement	8,006.00	7,873.00	-133.00	-1.66%
Operations				
02-101 Memberships/Dues	425.00	700.00	275.00	64.71%
02-150 Personnel Development	2,500.00	900.00	-1,600.00	-64.00%
02-250 Postage	50.00	300.00	250.00	500.00%
02-290 Advertising	0.00	500.00	500.00	100.00%
02-390 Telephone	500.00	516.00	16.00	3.20%
02-391 Cell Phone	500.00	612.00	112.00	22.40%
02-500 Mileage & Tolls Reimbursement	1,500.00	2,500.00	1,000.00	66.67%
02-598 Marketing Expenses	0.00	10,000.00	10,000.00	100.00%
02-599 Administrative Expenses	0.00	500.00	500.00	100.00%
02-700 Legal	2,500.00	2,500.00	0.00	.00%
Contract Services				
03-155 Professional Services	3,000.00	3,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	350.00	500.00	150.00	42.86%
04-246 Codification & Maps	500.00	500.00	0.00	.00%
04-260 Office Equipment	500.00	250.00	-250.00	-50.00%
Community Development	164,572.00	173,005.00	8,433.00	5.12%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-30 Administration Services / Assessing				
Pay & Benefits				
01-100 Full-time Personnel	73,737.00	74,262.00	525.00	.71%
01-201 FICA/Medicare	5,979.00	6,022.00	43.00	.72%
01-203 Retirement	4,425.00	4,456.00	31.00	.70%
Operations				
02-101 Memberships/Dues	260.00	30.00	-230.00	-88.46%
02-150 Personnel Development	500.00	500.00	0.00	.00%
02-250 Postage	200.00	200.00	0.00	.00%
02-390 Telephone	450.00	450.00	0.00	.00%
02-391 Cell Phone	600.00	0.00	-600.00	-100.00%
02-393 Internet	0.00	480.00	480.00	100.00%
02-500 Mileage & Tolls Reimbursement	250.00	1,000.00	750.00	300.00%
02-701 Registry Fees	1,500.00	1,000.00	-500.00	-33.33%
Contract Services				
03-370 Computer Support	2,063.00	2,263.00	200.00	9.69%
03-640 Technical Support	0.00	2,500.00	2,500.00	100.00%
03-642 System Software	0.00	700.00	700.00	100.00%
Supplies & Equipment				
04-240 Office Supplies	600.00	600.00	0.00	.00%
04-243 Film/Photographs	50.00	0.00	-50.00	-100.00%
04-245 Tax Maps	0.00	1,000.00	1,000.00	100.00%
Assessing	90,614.00	95,463.00	4,849.00	5.35%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-40 Administration Services / Code Enforcement				
Pay & Benefits				
01-100 Full-time Personnel	65,497.00	65,898.00	401.00	.61%
01-201 FICA/Medicare	5,311.00	5,343.00	32.00	.60%
01-203 Retirement	3,930.00	3,954.00	24.00	.61%
Operations				
02-101 Memberships/Dues	50.00	50.00	0.00	.00%
02-150 Personnel Development	500.00	700.00	200.00	40.00%
02-200 Publications & Subscriptions	400.00	200.00	-200.00	-50.00%
02-250 Postage	150.00	100.00	-50.00	-33.33%
02-390 Telephone	450.00	505.00	55.00	12.22%
02-391 Cell Phone	500.00	505.00	5.00	1.00%
02-500 Mileage & Tolls Reimbursement	100.00	250.00	150.00	150.00%
02-502 Vehicle Maintenance	700.00	700.00	0.00	.00%
02-515 Vehicle Gas/Diesel	788.00	788.00	0.00	.00%
02-700 Legal	6,000.00	6,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	500.00	500.00	0.00	.00%
Supplies & Equipment				
04-230 Field Equipment	100.00	50.00	-50.00	-50.00%
04-240 Office Supplies	300.00	300.00	0.00	.00%
04-260 Office Equipment	100.00	0.00	-100.00	-100.00%
04-621 CopierRental	1,700.00	1,700.00	0.00	.00%
Code Enforcement	87,076.00	87,543.00	467.00	.54%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-50 Administration Services / GIS Mapping				
Pay & Benefits				
Contract Services				
03-640 Technical Support	7,250.00	0.00	-7,250.00	-100.00%
03-642 System Software	700.00	0.00	-700.00	-100.00%
GIS Mapping	7,950.00	0.00	-7,950.00	-100.00%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-60 Administration Services / General Assistance				
Pay & Benefits				
01-120 Part-Time Personnel	4,124.00	4,186.00	62.00	1.50%
01-201 FICA/Medicare	316.00	320.00	4.00	1.27%
Operations				
02-801 Food/Household Personal Supp	2,500.00	1,500.00	-1,000.00	-40.00%
02-802 Heating Fuel	8,000.00	8,000.00	0.00	.00%
02-803 Rentals	44,000.00	40,000.00	-4,000.00	-9.09%
02-804 Utilities	2,000.00	2,000.00	0.00	.00%
02-805 Burial	750.00	750.00	0.00	.00%
02-806 Medical Reimbursement	100.00	500.00	400.00	400.00%
Supplies & Equipment				
General Assistance	61,790.00	57,256.00	-4,534.00	-7.34%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-65 Administration Services / Communications & Information				
Pay & Benefits				
01-120 Part-Time Personnel	21,103.00	0.00	-21,103.00	-100.00%
01-130 Per Diem Personnel	0.00	23,521.00	23,521.00	100.00%
01-201 FICA/Medicare	1,614.00	1,799.00	185.00	11.46%
Operations				
02-101 Memberships/Dues	100.00	100.00	0.00	.00%
02-129 Stipend	210.00	210.00	0.00	.00%
02-153 Interpreter Services	250.00	250.00	0.00	.00%
02-390 Telephone	500.00	500.00	0.00	.00%
Contract Services				
03-370 Computer Support	3,030.00	2,850.00	-180.00	-5.94%
03-630 Site Host Fees	3,000.00	8,400.00	5,400.00	180.00%
03-635 Webmaster Fees	4,310.00	4,310.00	0.00	.00%
03-640 Technical Support	19,890.00	22,000.00	2,110.00	10.61%
Supplies & Equipment				
04-240 Office Supplies	250.00	250.00	0.00	.00%
04-260 Office Equipment	100.00	100.00	0.00	.00%
04-391 Equipment Repair	1,000.00	1,000.00	0.00	.00%
04-631 Hardware	1,700.00	1,000.00	-700.00	-41.18%
Communications & Information	57,057.00	66,290.00	9,233.00	16.18%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 01-90 Administration Services / Elections				
Pay & Benefits				
01-120 Part-Time Personnel	3,680.00	3,320.00	-360.00	-9.78%
01-201 FICA/Medicare	62.00	44.00	-18.00	-29.03%
Operations				
02-242 Printing	3,000.00	3,000.00	0.00	.00%
Contract Services				
03-155 Professional Services	3,200.00	3,200.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	1,000.00	1,000.00	0.00	.00%
Elections	10,942.00	10,564.00	-378.00	-3.45%
Administration Services	922,128.00	923,083.00	955.00	.10%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 02-01 Municipal Finances / Debt Service				
Operations				
02-672 Public Works/Recycle Bond	254,800.00	250,800.00	-4,000.00	-1.57%
02-673 Pennell Bond	191,100.00	188,100.00	-3,000.00	-1.57%
02-674 Lease Purchase Agreement	249,836.00	247,935.00	-1,901.00	-.76%
Debt Service	695,736.00	686,835.00	-8,901.00	-1.28%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 02-11 Municipal Finances / Reserves				
Capital Reserves				
Reserves	0.00	0.00	0.00	.00%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 02-12 Municipal Finances / Capital Projects				
Capital Reserves				
11-000 Capital Reserves	300,000.00	700,000.00	400,000.00	133.33%
11-005 CDBG Match	5,000.00	13,800.00	8,800.00	176.00%
11-008 Study Match	0.00	20,000.00	20,000.00	100.00%
Capital Projects	305,000.00	733,800.00	428,800.00	140.59%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

		2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 02-13 Municipal Finances / Employee Benefits					
Pay & Benefits					
Operations					
	Employee Benefits	0.00	0.00	0.00	.00%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 02-14 Municipal Finances / General Insurance				
Pay & Benefits				
01-202 Medical	322,000.00	330,000.00	8,000.00	2.48%
Operations				
02-680 General Insurance	92,000.00	83,700.00	-8,300.00	-9.02%
02-681 Unemployment	23,000.00	23,000.00	0.00	.00%
02-682 Workers Compensation	78,911.00	63,912.00	-14,999.00	-19.01%
General Insurance	515,911.00	500,612.00	-15,299.00	-2.97%
Municipal Finances	1,516,647.00	1,921,247.00	404,600.00	26.68%

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library				
Pay & Benefits				
01-100 Full-time Personnel	122,820.00	132,526.00	9,706.00	7.90%
01-120 Part-Time Personnel	39,405.00	30,688.00	-8,717.00	-22.12%
01-130 Per Diem Personnel	0.00	6,334.00	6,334.00	100.00%
01-201 FICA/Medicare	13,016.00	13,621.00	605.00	4.65%
01-203 Retirement	7,920.00	8,511.00	591.00	7.46%
Operations				
02-101 Memberships/Dues	265.00	465.00	200.00	75.47%
02-150 Personnel Development	700.00	700.00	0.00	.00%
02-250 Postage	800.00	800.00	0.00	.00%
02-390 Telephone	1,300.00	1,380.00	80.00	6.15%
02-394 Maine InfoNet	5,800.00	7,000.00	1,200.00	20.69%
02-500 Mileage & Tolls Reimbursement	500.00	500.00	0.00	.00%
02-501 Electricity	6,000.00	6,000.00	0.00	.00%
02-506 Water	525.00	525.00	0.00	.00%
02-802 Heating Fuel	9,720.00	7,260.00	-2,460.00	-25.31%
Contract Services				
03-641 Annual Contracts	800.00	800.00	0.00	.00%
03-750 Security	720.00	720.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	3,000.00	3,000.00	0.00	.00%
04-260 Office Equipment	2,000.00	2,000.00	0.00	.00%
04-281 Books	24,000.00	25,200.00	1,200.00	5.00%
04-282 Periodicals	1,983.00	2,350.00	367.00	18.51%
04-285 Books Lost	150.00	150.00	0.00	.00%
04-286 Audio/Visual Materials	6,500.00	7,500.00	1,000.00	15.38%
04-287 Large Print Books	3,000.00	4,500.00	1,500.00	50.00%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 03-20 Library/Parks & Recreation / Library CONT'D				
04-621 CopierRental	1,000.00	1,400.00	400.00	40.00%
Library	251,924.00	263,930.00	12,006.00	4.77%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 03-21 Library/Parks & Recreation / Parks & Recreation				
Pay & Benefits				
Operations				
02-101 Memberships/Dues	1,320.00	1,320.00	0.00	.00%
02-250 Postage	0.00	50.00	50.00	100.00%
02-262 WilkiesBeach	1,830.00	1,150.00	-680.00	-37.16%
02-263 Water Testing	750.00	750.00	0.00	.00%
02-390 Telephone	1,620.00	2,820.00	1,200.00	74.07%
02-391 Cell Phone	500.00	540.00	40.00	8.00%
02-501 Electricity	3,000.00	3,000.00	0.00	.00%
02-502 Vehicle Maintenance	500.00	500.00	0.00	.00%
02-506 Water	500.00	500.00	0.00	.00%
02-515 Vehicle Gas/Diesel	1,313.00	1,313.00	0.00	.00%
02-802 Heating Fuel	12,240.00	9,900.00	-2,340.00	-19.12%
02-982 Transfer Recreation Enterprise	57,000.00	42,000.00	-15,000.00	-26.32%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	1,500.00	1,500.00	0.00	.00%
04-260 Office Equipment	730.00	550.00	-180.00	-24.66%
04-621 CopierRental	3,000.00	3,000.00	0.00	.00%
Parks & Recreation	86,163.00	69,253.00	-16,910.00	-19.63%
Library/Parks & Recreation	338,087.00	333,183.00	-4,904.00	-1.45%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety				
Pay & Benefits				
01-100 Full-time Personnel	182,351.00	186,822.00	4,471.00	2.45%
01-130 Per Diem Personnel	130,794.00	131,693.00	899.00	.69%
01-150 Officers	3,900.00	5,400.00	1,500.00	38.46%
01-164 PerCall	47,104.00	54,710.00	7,606.00	16.15%
01-170 Overtime	1,000.00	750.00	-250.00	-25.00%
01-201 FICA/Medicare	28,771.00	29,880.00	1,109.00	3.85%
01-203 Retirement	10,941.00	11,210.00	269.00	2.46%
Operations				
02-025 Dry Hydrants	0.00	1,000.00	1,000.00	100.00%
02-101 Memberships/Dues	2,200.00	2,500.00	300.00	13.64%
02-150 Personnel Development	8,000.00	8,000.00	0.00	.00%
02-151 EMS License	1,580.00	1,580.00	0.00	.00%
02-152 Physicals/Innoculations	6,300.00	6,300.00	0.00	.00%
02-180 ALS Intercepts	3,000.00	2,500.00	-500.00	-16.67%
02-390 Telephone	5,000.00	4,700.00	-300.00	-6.00%
02-391 Cell Phone	2,000.00	2,000.00	0.00	.00%
02-393 Internet	840.00	840.00	0.00	.00%
02-401 Fire Relief/Onsite Support	500.00	500.00	0.00	.00%
02-402 Emergency Management Agency	500.00	500.00	0.00	.00%
02-405 Ladder Maintenance	2,200.00	2,000.00	-200.00	-9.09%
02-500 Mileage & Tolls Reimbursement	1,600.00	2,000.00	400.00	25.00%
02-502 Vehicle Maintenance	18,000.00	19,000.00	1,000.00	5.56%
02-515 Vehicle Gas/Diesel	21,500.00	22,200.00	700.00	3.26%
02-655 Rescue Billing	1,500.00	1,250.00	-250.00	-16.67%
02-740 Veterinary Fees	400.00	100.00	-300.00	-75.00%
02-741 Cremation	200.00	100.00	-100.00	-50.00%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
02-742 Humane Shelter	10,245.00	10,245.00	0.00	.00%
02-750 Raymond District 2	10,000.00	0.00	-10,000.00	-100.00%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
03-840 County Dispatch	44,080.00	47,808.00	3,728.00	8.46%
Supplies & Equipment				
04-222 Uniforms	1,000.00	1,000.00	0.00	.00%
04-240 Office Supplies	3,000.00	2,750.00	-250.00	-8.33%
04-250 Postage	700.00	900.00	200.00	28.57%
04-260 Office Equipment	1,000.00	750.00	-250.00	-25.00%
04-380 Radio Repair	2,000.00	1,500.00	-500.00	-25.00%
04-406 Fire Prevention	2,500.00	2,500.00	0.00	.00%
04-407 Firefighting Equipment	15,000.00	15,000.00	0.00	.00%
04-408 Training Supplies	7,800.00	7,800.00	0.00	.00%
04-421 EMT Supplies	8,500.00	8,500.00	0.00	.00%
04-422 EMT Equipment	20,000.00	19,000.00	-1,000.00	-5.00%
04-503 Hazardous Materials	1,500.00	500.00	-1,000.00	-66.67%
04-621 CopierRental	800.00	800.00	0.00	.00%
Public Safety Building				
05-501 Electricity	9,000.00	9,000.00	0.00	.00%
05-506 Water	863.00	863.00	0.00	.00%
05-802 Heating Fuel	9,625.00	7,000.00	-2,625.00	-27.27%
Station #3				
06-501 Electricity	800.00	950.00	150.00	18.75%
06-506 Water	200.00	200.00	0.00	.00%
06-805 Heating Fuel	3,850.00	2,600.00	-1,250.00	-32.47%
Dry Mills Station				

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 04-41 Public Safety Services / Public Safety CONT'D				
07-501 Electricity	250.00	350.00	100.00	40.00%
07-506 Water	200.00	200.00	0.00	.00%
07-802 Heating Fuel	2,750.00	2,000.00	-750.00	-27.27%
Village Station				
Public Safety	636,204.00	640,111.00	3,907.00	.61%

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 04-43 Public Safety Services / Utilities				
Operations				
02-850 Street Lights	25,000.00	27,500.00	2,500.00	10.00%
02-851 Traffic Lights	2,575.00	2,000.00	-575.00	-22.33%
02-852 Traffic Lights Maintenance	6,500.00	5,500.00	-1,000.00	-15.38%
02-860 Hydrants	137,664.00	137,664.00	0.00	.00%
Utilities	171,739.00	172,664.00	925.00	.54%
Public Safety Services	807,943.00	812,775.00	4,832.00	.60%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-51 Public Works Services / Winter Roads				
Pay & Benefits				
01-100 Full-time Personnel	95,016.00	98,226.00	3,210.00	3.38%
01-140 Seasonal Personnel	30,638.00	24,640.00	-5,998.00	-19.58%
01-170 Overtime	27,845.00	24,000.00	-3,845.00	-13.81%
01-201 FICA/Medicare	12,407.00	11,903.00	-504.00	-4.06%
01-203 Retirement	8,690.00	8,731.00	41.00	.47%
Operations				
02-391 Cell Phone	1,200.00	960.00	-240.00	-20.00%
02-392 Pager Rental	684.00	684.00	0.00	.00%
Contract Services				
Supplies & Equipment				
04-220 Equipment	9,000.00	9,000.00	0.00	.00%
04-223 Supplies	200.00	200.00	0.00	.00%
04-510 Plowing Sanding Supplies	12,000.00	12,000.00	0.00	.00%
04-511 Salt	116,000.00	123,750.00	7,750.00	6.68%
04-512 Sand	21,250.00	13,500.00	-7,750.00	-36.47%
04-513 Culvert Supplies	800.00	800.00	0.00	.00%
04-514 Calcium Chloride	6,000.00	6,675.00	675.00	11.25%
Winter Roads	341,730.00	335,069.00	-6,661.00	-1.95%

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-52 Public Works Services / Summer Roads				
Pay & Benefits				
01-100 Full-time Personnel	131,855.00	135,052.00	3,197.00	2.42%
01-140 Seasonal Personnel	17,765.00	14,080.00	-3,685.00	-20.74%
01-170 Overtime	1,589.00	1,510.00	-79.00	-4.97%
01-201 FICA/Medicare	12,291.00	12,275.00	-16.00	-.13%
01-203 Retirement	9,462.00	9,810.00	348.00	3.68%
Operations				
02-101 Memberships/Dues	1,000.00	940.00	-60.00	-6.00%
02-152 Physicals/Innoculations	650.00	650.00	0.00	.00%
02-380 Radio Maintenance	750.00	500.00	-250.00	-33.33%
02-603 Gravel Crushing	10,000.00	12,000.00	2,000.00	20.00%
02-604 Road Striping & Crosswalks	22,500.00	48,550.00	26,050.00	115.78%
Contract Services				
03-751 Engineering Service	5,000.00	17,000.00	12,000.00	240.00%
Supplies & Equipment				
04-392 Equipment Rental	9,000.00	10,000.00	1,000.00	11.11%
04-513 Culvert Supplies	4,000.00	10,000.00	6,000.00	150.00%
04-516 Bushes	5,500.00	5,500.00	0.00	.00%
04-517 ColdPatch	3,000.00	10,000.00	7,000.00	233.33%
04-518 Bridges & Guardrails	6,000.00	6,000.00	0.00	.00%
04-519 Dust Control	6,000.00	6,675.00	675.00	11.25%
04-520 Bank Run Gravel	500.00	500.00	0.00	.00%
04-521 Signs	4,000.00	5,000.00	1,000.00	25.00%
04-522 Summer Hand Tools	400.00	400.00	0.00	.00%
Summer Roads	251,262.00	306,442.00	55,180.00	21.96%

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-53 Public Works Services / Additional Roadwork				
Contract Services				
03-691 Plowing/Sanding Private Roads	97,744.00	98,895.00	1,151.00	1.18%
03-692 Interlocal-Town of Windham	844.00	1,550.00	706.00	83.65%
Additional Roadwork	98,588.00	100,445.00	1,857.00	1.88%

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage				
Pay & Benefits				
01-100 Full-time Personnel	80,308.00	82,231.00	1,923.00	2.39%
01-170 Overtime	3,119.00	1,756.00	-1,363.00	-43.70%
01-201 FICA/Medicare	6,765.00	6,810.00	45.00	.67%
01-203 Retirement	5,006.00	5,039.00	33.00	.66%
Operations				
02-250 Postage	0.00	25.00	25.00	100.00%
02-390 Telephone	1,000.00	1,464.00	464.00	46.40%
02-501 Electricity	10,000.00	10,000.00	0.00	.00%
02-506 Water	750.00	750.00	0.00	.00%
02-508 Salt Sand Electricity	1,200.00	1,000.00	-200.00	-16.67%
02-515 Vehicle Gas/Diesel	54,100.00	67,000.00	12,900.00	23.84%
02-602 Body Work	2,500.00	2,500.00	0.00	.00%
02-661 Holding Tank Pumping	1,500.00	1,680.00	180.00	12.00%
02-802 Heating Fuel	17,280.00	17,000.00	-280.00	-1.62%
Contract Services				
03-750 Security	360.00	360.00	0.00	.00%
Supplies & Equipment				
04-222 Uniforms	6,000.00	6,300.00	300.00	5.00%
04-226 Safety Shoes	1,350.00	1,500.00	150.00	11.11%
04-240 Office Supplies	500.00	750.00	250.00	50.00%
04-391 Equipment Repair	2,000.00	2,500.00	500.00	25.00%
04-392 Equipment Rental	250.00	250.00	0.00	.00%
04-523 Parts/Repairs	83,000.00	83,000.00	0.00	.00%
04-524 Mechanic Supplies	5,500.00	5,500.00	0.00	.00%
04-525 Lubricants/Oil	7,000.00	7,500.00	500.00	7.14%
04-621 CopierRental	100.00	0.00	-100.00	-100.00%

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-54 Public Works Services / Garage CONT'D				
Garage	289,588.00	304,915.00	15,327.00	5.29%

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling				
Pay & Benefits				
01-100 Full-time Personnel	144,708.00	146,883.00	2,175.00	1.50%
01-120 Part-Time Personnel	0.00	10,873.00	10,873.00	100.00%
01-130 Per Diem Personnel	32,257.00	19,697.00	-12,560.00	-38.94%
01-170 Overtime	250.00	250.00	0.00	.00%
01-201 FICA/Medicare	14,319.00	14,376.00	57.00	.40%
01-203 Retirement	9,958.00	10,224.00	266.00	2.67%
Operations				
02-390 Telephone	480.00	480.00	0.00	.00%
02-411 Recyclable Oil	300.00	300.00	0.00	.00%
02-415 Baler/Compactor	3,000.00	3,000.00	0.00	.00%
02-500 Mileage & Tolls Reimbursement	150.00	150.00	0.00	.00%
02-501 Electricity	6,800.00	6,800.00	0.00	.00%
02-503 MW Sampling	11,800.00	11,900.00	100.00	.85%
02-504 Repairs	2,000.00	2,000.00	0.00	.00%
02-505 LP Gas	1,000.00	1,000.00	0.00	.00%
02-506 Water	1,800.00	1,800.00	0.00	.00%
02-515 Vehicle Gas/Diesel	1,800.00	1,800.00	0.00	.00%
02-657 Hazardous Waste Collection	6,800.00	7,400.00	600.00	8.82%
02-658 Universal Hazardous Waste	2,500.00	2,000.00	-500.00	-20.00%
02-659 EcoMaine Tipping Fee	294,540.00	292,780.00	-1,760.00	-.60%
02-660 Transfer Station Hauling	55,678.00	55,620.00	-58.00	-.10%
02-661 Holding Tank Pumping	910.00	910.00	0.00	.00%
02-662 Assessment	164,494.00	147,639.00	-16,855.00	-10.25%
Supplies & Equipment				
04-220 Equipment	1,500.00	1,500.00	0.00	.00%
04-222 Uniforms	2,350.00	2,350.00	0.00	.00%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-55 Public Works Services / Recycling CONT'D				
04-223 Supplies	7,745.00	7,870.00	125.00	1.61%
04-226 Safety Shoes	900.00	900.00	0.00	.00%
04-240 Office Supplies	100.00	100.00	0.00	.00%
04-391 Equipment Repair	4,875.00	8,500.00	3,625.00	74.36%
04-392 Equipment Rental	11,400.00	11,400.00	0.00	.00%
Recycling	784,414.00	770,502.00	-13,912.00	-1.77%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds				
Pay & Benefits				
01-100 Full-time Personnel	41,691.00	71,865.00	30,174.00	72.38%
01-120 Part-Time Personnel	42,552.00	17,101.00	-25,451.00	-59.81%
01-170 Overtime	721.00	738.00	17.00	2.36%
01-201 FICA/Medicare	6,755.00	7,257.00	502.00	7.43%
01-203 Retirement	3,335.00	5,158.00	1,823.00	54.66%
Operations				
02-152 Physicals/Innoculations	150.00	150.00	0.00	.00%
02-225 Grounds Maintenance	1,500.00	1,500.00	0.00	.00%
02-391 Cell Phone	500.00	500.00	0.00	.00%
02-501 Electricity	1,300.00	1,000.00	-300.00	-23.08%
02-502 Vehicle Maintenance	1,000.00	1,000.00	0.00	.00%
02-506 Water	1,000.00	1,000.00	0.00	.00%
02-515 Vehicle Gas/Diesel	4,320.00	4,320.00	0.00	.00%
02-802 Heating Fuel	3,760.00	3,420.00	-340.00	-9.04%
Contract Services				
03-301 Pennell Building	7,000.00	8,250.00	1,250.00	17.86%
03-304 Newbegin	3,195.00	3,245.00	50.00	1.56%
03-305 Public Safety Building	2,474.00	3,159.00	685.00	27.69%
03-306 Dry Mills Station	212.00	212.00	0.00	.00%
03-308 Recycling	892.00	1,197.00	305.00	34.19%
03-309 Buildings & Grounds	400.00	400.00	0.00	.00%
03-310 Library	2,272.00	2,072.00	-200.00	-8.80%
03-311 PublicWorks	5,460.00	8,745.00	3,285.00	60.16%
03-315 Station #3	620.00	612.00	-8.00	-1.29%
03-706 Cemetery	20,605.00	24,415.00	3,810.00	18.49%
Supplies & Equipment				

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Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 05-56 Public Works Services / Buildings & Grounds CONT'D				
04-210 Cleaning Supplies	3,800.00	3,200.00	-600.00	-15.79%
04-220 Equipment	2,400.00	2,400.00	0.00	.00%
04-222 Uniforms	1,698.00	1,698.00	0.00	.00%
04-240 Office Supplies	100.00	100.00	0.00	.00%
Buildings Supplies/Maintenance				
09-301 Pennell Building	2,500.00	2,500.00	0.00	.00%
09-303 Stimson Hall	50.00	50.00	0.00	.00%
09-304 Newbegin	3,000.00	3,500.00	500.00	16.67%
09-305 Public Safety Building	6,500.00	6,000.00	-500.00	-7.69%
09-306 Dry Mills Station	500.00	500.00	0.00	.00%
09-307 Village Station	50.00	50.00	0.00	.00%
09-308 Recycling Center	1,000.00	1,250.00	250.00	25.00%
09-309 Buildings & Grounds	300.00	300.00	0.00	.00%
09-310 Library	1,500.00	1,500.00	0.00	.00%
09-311 Public Works	3,000.00	3,000.00	0.00	.00%
09-312 Parks & Facilities	3,200.00	2,775.00	-425.00	-13.28%
09-313 Libby Hill	2,000.00	1,500.00	-500.00	-25.00%
09-314 Dry Mills Schoolhouse	400.00	400.00	0.00	.00%
09-315 Station #3	1,000.00	1,000.00	0.00	.00%
Buildings & Grounds	184,712.00	199,039.00	14,327.00	7.76%
Public Works Services	1,950,294.00	2,016,412.00	66,118.00	3.39%

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 06-61 Councils, Boards & Committees / Council				
Pay & Benefits				
01-150 Officers	0.00	10,000.00	10,000.00	100.00%
01-201 FICA/Medicare	0.00	765.00	765.00	100.00%
Operations				
02-129 Stipend	10,000.00	0.00	-10,000.00	-100.00%
02-130 Recorder	2,000.00	2,000.00	0.00	.00%
02-150 Personnel Development	200.00	100.00	-100.00	-50.00%
02-290 Advertising	1,000.00	1,500.00	500.00	50.00%
02-700 Legal	10,000.00	10,000.00	0.00	.00%
02-861 Volunteer Recognition	2,000.00	1,250.00	-750.00	-37.50%
02-862 Super Saturday	250.00	0.00	-250.00	-100.00%
Supplies & Equipment				
04-240 Office Supplies	400.00	200.00	-200.00	-50.00%
Council	25,850.00	25,815.00	-35.00	-.14%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 06-62 Councils, Boards & Committees / Zoning Board of Appeals				
Operations				
02-130 Recorder	200.00	150.00	-50.00	-25.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	300.00	200.00	-100.00	-33.33%
02-700 Legal	1,000.00	1,000.00	0.00	.00%
Supplies & Equipment				
Zoning Board of Appeals	1,600.00	1,450.00	-150.00	-9.38%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 06-63 Councils, Boards & Committees / Planning Board				
Operations				
02-130 Recorder	600.00	600.00	0.00	.00%
02-250 Postage	100.00	100.00	0.00	.00%
02-290 Advertising	750.00	750.00	0.00	.00%
02-700 Legal	2,000.00	2,000.00	0.00	.00%
Contract Services				
03-640 Technical Support	1,000.00	1,000.00	0.00	.00%
Supplies & Equipment				
04-240 Office Supplies	100.00	100.00	0.00	.00%
Planning Board	4,550.00	4,550.00	0.00	.00%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 06-67 Councils, Boards & Committees / Economic Development				
Operations				
02-290 Advertising	2,000.00	2,000.00	0.00	.00%
Contract Services				
Economic Development	2,000.00	2,000.00	0.00	.00%
Councils, Boards & Committees	34,000.00	33,815.00	-185.00	-.54%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	0.00	372.00	372.00	100.00%
02-515 Vehicle Gas/Diesel	0.00	4,800.00	4,800.00	100.00%
Contract Services				
03-841 County Sheriff	95,650.00	84,473.00	-11,177.00	-11.69%
Law Enforcement	95,650.00	89,645.00	-6,005.00	-6.28%
Law Enforcement	95,650.00	89,645.00	-6,005.00	-6.28%

Town of Gray FY 2014 Town Council Proposed Budget

Expense

	2013 Budget	2014 Elected	Elec Req vs Curr Bud Change $	Elec Req vs Curr Bud Change %
Dept/Div: 09-80 Community Services / Community Services				
Community Services				
10-700 Snowmobile Club	2,000.00	2,000.00	0.00	.00%
10-701 American Legion	650.00	650.00	0.00	.00%
10-702 Regional Transportation	568.00	568.00	0.00	.00%
10-703 Opportunity Alliance	2,000.00	2,000.00	0.00	.00%
10-704 Southern ME Agency on Aging	2,700.00	2,700.00	0.00	.00%
10-705 Community Health	2,500.00	2,500.00	0.00	.00%
10-707 Day One	400.00	400.00	0.00	.00%
10-708 Androscoggin Hospice of Maine	100.00	100.00	0.00	.00%
10-709 Sexual Assault Services	250.00	250.00	0.00	.00%
10-710 Visiting Nurses Association	1,000.00	1,000.00	0.00	.00%
10-711 American Red Cross	250.00	250.00	0.00	.00%
10-713 Lake Water Quality	9,000.00	9,000.00	0.00	.00%
10-716 Gray Historical Society	4,000.00	4,000.00	0.00	.00%
10-717 Caring Community	1,000.00	1,000.00	0.00	.00%
10-719 MDOT Landscaping	14,000.00	0.00	-14,000.00	-100.00%
Community Services	40,418.00	26,418.00	-14,000.00	-34.64%
Community Services	40,418.00	26,418.00	-14,000.00	-34.64%
Expense Totals:	**5,705,167.00**	**6,156,578.00**	**451,411.00**	**7.91%**