

**TOWN OF GRAY
EXPENSE**

Version as of 4/3/2012

FY 2010 - FY 2012 ACTUAL vs FY 2013 TOWN COUNCIL PROPOSED BUDGET

Department	FY 2010 Expended	FY 2011 Expended	FY 2012 Expended YTD 3-31-12	FY 2013 Proposed
Administration	\$452,207.75	\$494,720.09	\$338,616.60	\$442,127.00
Community Development	\$104,640.67	\$100,035.02	\$79,161.72	\$164,572.00
Assessing	\$91,826.01	\$99,186.83	\$76,773.23	\$90,614.00
Code Enforcement	\$137,477.93	\$140,499.92	\$92,495.42	\$87,076.00
GIS Mapping	\$8,643.71	\$7,530.00	\$9,756.79	\$7,950.00
General Assistance	\$69,491.64	\$56,631.94	\$51,437.90	\$61,790.00
Communication & Information	\$58,181.53	\$70,046.42	\$45,227.80	\$57,057.00
Elections	\$9,840.67	\$9,282.60	\$2,608.73	\$10,942.00
Debt Service	\$488,664.66	\$709,736.07	\$702,736.07	\$695,736.00
Reserves	\$120,000.00	\$241,022.00	\$275,000.00	\$305,000.00
Capital Projects	\$471,505.56	\$643,482.72	\$27,306.60	\$0.00
General Insurance	\$175,162.40	\$179,074.20	\$381,629.60	\$515,911.00
Employee Benefits	\$950.00	\$0.00	\$0.00	\$0.00
Library	\$243,940.23	\$264,533.93	\$177,833.86	\$251,924.00
Parks & Recreation	\$124,540.05	\$117,572.52	\$70,504.89	\$86,163.00
Public Safety	\$661,376.57	\$619,618.77	\$463,383.21	\$636,204.00
Utilities	\$160,886.01	\$162,138.63	\$109,385.46	\$171,739.00
Winter Roads	\$358,729.57	\$345,663.35	\$274,609.09	\$341,730.00
Summer Roads	\$260,230.66	\$243,170.05	\$168,535.82	\$251,262.00
Additional Roadwork	\$84,358.95	\$86,445.05	\$72,933.24	\$98,588.00
Garage	\$295,759.62	\$301,071.06	\$188,432.52	\$289,588.00
Recycling	\$791,472.08	\$828,908.18	\$557,102.24	\$784,414.00
Buildings & Grounds	\$131,361.08	\$167,809.91	\$129,707.83	\$184,712.00
Council, Boards, Committees	\$26,921.34	\$22,954.65	\$13,816.24	\$25,850.00
Zoning Board of Appeals	\$893.43	\$689.17	\$4,121.83	\$1,600.00
Planning Board	\$14,658.55	\$11,961.92	\$9,559.35	\$4,550.00
Economic Development	\$5,282.90	\$8,357.85	\$0.00	\$2,000.00
Stimson Hall	\$7,047.59	\$961.03	\$0.00	\$0.00
Pennell Building	\$5,922.83	\$0.00	\$0.00	\$0.00
Law Enforcement	\$0.00	\$0.00	\$100,151.76	\$95,650.00
Community Services	\$48,858.00	\$34,408.00	\$19,868.00	\$40,418.00
TOTAL EXPENSES	\$5,410,831.99	\$5,967,511.88	\$4,442,695.80	\$5,705,167.00
Carryforwards Expensed*	-\$139,606.95			
TOTAL EXPENSES	\$5,271,225.04	\$5,967,511.88	\$4,442,695.80	\$5,705,167.00

* - The carryforward process in our accounting system requires me to add carryforwards to their current fiscal year as expenses and is then adjusted off of expenses on the financial audit, and added into the next year for additional budget amounts.