

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

Version as of 3/20/2013

Department	FY 2013			FY 2014		
	Original	Clerical Adjustment	FINAL	Proposed	Increase/ (Decrease)	Increase/ (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	\$735,712.00	(\$48,702.00)	-6.21%
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%
<b>TOTAL EXPENSES</b>	<b>\$5,705,167.00</b>	<b>\$0.00</b>	<b>\$5,705,167.00</b>	<b>\$6,121,788.00</b>	<b>\$416,621.00</b>	<b>7.30%</b>

Increase (Decrease)      \$416,621.00  
Percent Increase (Decrease)      7.30%

<b>TOTAL REVENUE</b>	<b>\$2,893,826.00</b>	<b>\$2,804,730.00</b>	<b>(\$89,096.00)</b>	<b>-3.08%</b>
<b>TOTAL NET BUDGET</b>	<b>\$2,811,341.00</b>	<b>\$3,317,058.00</b>	<b>\$505,717.00</b>	<b>17.99%</b>

**Increase (Decrease) Net Budget      \$505,717.00**  
**Percent Increase (Decrease) Net Budget      17.99%**

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

Version as of 3/20/2013

**BUDGET FY 2013**

**ADMINISTRATION SERVICES**

Department		Total Warrant
Administration	\$442,127.00	
Community Development	\$164,572.00	
Assessing	\$90,614.00	
Code Enforcement	\$87,076.00	
GIS Mapping	\$7,950.00	
General Assistance	\$61,790.00	
Communications & Information	\$57,057.00	
Elections	\$10,942.00	
<b>TOTAL ADMINISTRATION SERVICES</b>		<b>\$922,128.00</b>

**MUNICIPAL FINANCES**

Department		Total Warrant
Debt Service	\$695,736.00	
Capital Projects	\$305,000.00	
General Insurance	\$515,911.00	
<b>TOTAL MUNICIPAL FINANCES</b>		<b>\$1,516,647.00</b>

**LIBRARY/PARKS & RECREATION**

Department		Total Warrant
Library	\$251,924.00	
Parks & Recreation	\$86,163.00	
<b>TOTAL LIBRARY/PARKS &amp; RECREATION</b>		<b>\$338,087.00</b>

**PUBLIC SAFETY SERVICES**

Department		Total Warrant
Public Safety	\$636,204.00	
Utilities	\$171,739.00	
<b>TOTAL PUBLIC SAFETY SERVICES</b>		<b>\$807,943.00</b>

**PROPOSED FY 2014**

**ADMINISTRATION SERVICES**

Department		Total Warrant	Difference
Administration	\$432,962.00		(\$9,165.00)
Community Development	\$173,005.00		\$8,433.00
Assessing	\$95,463.00		\$4,849.00
Code Enforcement	\$87,543.00		\$467.00
GIS Mapping	\$0.00		(\$7,950.00)
General Assistance	\$57,256.00		(\$4,534.00)
Communications & Information	\$66,290.00		\$9,233.00
Elections	\$10,564.00		(\$378.00)
<b>TOTAL ADMINISTRATION SERVICES</b>	<b>\$923,083.00</b>		<b>\$955.00</b>

**MUNICIPAL FINANCES**

Department		Total Warrant	Difference
Debt Service	\$686,835.00		(\$8,901.00)
Capital Projects	\$733,800.00		\$428,800.00
General Insurance	\$500,612.00		(\$15,299.00)
<b>TOTAL MUNICIPAL FINANCES</b>	<b>\$1,921,247.00</b>		<b>\$404,600.00</b>

**LIBRARY/PARKS & RECREATION**

Department		Total Warrant	Difference
Library	\$263,930.00		\$12,006.00
Parks & Recreation	\$69,253.00		(\$16,910.00)
<b>TOTAL LIBRARY/PARKS &amp; RECREATION</b>	<b>\$333,183.00</b>		<b>(\$4,904.00)</b>

**PUBLIC SAFETY SERVICES**

Department		Total Warrant	Difference
Public Safety	\$640,111.00		\$3,907.00
Utilities	\$172,664.00		\$925.00
<b>TOTAL PUBLIC SAFETY SERVICES</b>	<b>\$812,775.00</b>		<b>\$4,832.00</b>

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

Version as of 3/20/2013

BUDGET FY 2013			PROPOSED FY 2014		
PUBLIC WORKS SERVICES			PUBLIC WORKS SERVICES		
Department		Total Warrant	Department	Total Warrant	Difference
Winter Roads	\$341,730.00		Winter Roads	\$335,069.00	(\$6,661.00)
Summer Roads	\$251,262.00		Summer Roads	\$306,442.00	\$55,180.00
Additional Roadwork	\$98,588.00		Additional Roadwork	\$100,445.00	\$1,857.00
Garage	\$289,588.00		Garage	\$304,915.00	\$15,327.00
Recycling	\$784,414.00		Recycling	\$735,712.00	(\$48,702.00)
Buildings & Grounds	\$184,712.00		Buildings & Grounds	\$199,039.00	\$14,327.00
<b>TOTAL PUBLIC WORKS SERVICES</b>		<b>\$1,950,294.00</b>	<b>TOTAL PUBLIC WORKS SERVICES</b>	<b>\$1,981,622.00</b>	<b>\$31,328.00</b>
COUNCIL, BOARDS & COMMITTEES			COUNCIL, BOARDS & COMMITTEES		
Department		Total Warrant	Department	Total Warrant	Difference
Council, Boards, Committees	\$25,850.00		Council, Boards, Committees	\$25,815.00	(\$35.00)
Zoning Board of Appeals	\$1,600.00		Zoning Board of Appeals	\$1,450.00	(\$150.00)
Planning Board	\$4,550.00		Planning Board	\$4,550.00	\$0.00
Economic Development	\$2,000.00		Economic Development	\$2,000.00	\$0.00
<b>TOTAL COUNCIL, BOARDS &amp; COMMITTEES</b>		<b>\$34,000.00</b>	<b>TOTAL COUNCIL, BOARDS &amp; COMMITTEES</b>	<b>\$33,815.00</b>	<b>(\$185.00)</b>
LAW ENFORCEMENT			LAW ENFORCEMENT		
Department		Total Warrant	Department	Total Warrant	Difference
Law Enforcement	\$95,650.00		Law Enforcement	\$89,645.00	(\$6,005.00)
<b>TOTAL LAW ENFORCEMENT</b>		<b>\$95,650.00</b>	<b>TOTAL LAW ENFORCEMENT</b>	<b>\$89,645.00</b>	<b>(\$6,005.00)</b>
COMMUNITY SERVICES			COMMUNITY SERVICES		
Department		Total Warrant	Department	Total Warrant	Difference
Community Services	\$40,418.00		Community Services	\$26,418.00	(\$14,000.00)
<b>TOTAL COMMUNITY SERVICES</b>		<b>\$40,418.00</b>	<b>TOTAL COMMUNITY SERVICES</b>	<b>\$26,418.00</b>	<b>(\$14,000.00)</b>
<b>TOTAL ALL WARRANTS</b>		<b>\$5,705,167.00</b>	<b>TOTAL ALL WARRANTS</b>	<b>\$6,121,788.00</b>	<b>\$416,621.00</b>

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

Version as of 3/20/13

<b>BUDGET FY 2012</b>		
<b>ADMINISTRATION SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Administration	\$422,294.00	
Community Development	\$128,144.00	
Assessing	\$80,752.00	
Code Enforcement	\$122,479.00	
GIS Mapping	\$7,950.00	
General Assistance	\$64,608.00	
Communications & Information	\$64,788.00	
Elections	\$10,602.00	
<b>TOTAL ADMINISTRATION SERVICES</b>		<b>\$901,617.00</b>
<b>MUNICIPAL FINANCES</b>		
<b>Department</b>		<b>Total Warrant</b>
Debt Service	\$702,737.00	
Capital Projects	\$294,500.00	
General Insurance	\$521,796.00	
<b>TOTAL MUNICIPAL FINANCES</b>		<b>\$1,519,033.00</b>
<b>LIBRARY/PARKS &amp; RECREATION</b>		
<b>Department</b>		<b>Total Warrant</b>
Library	\$242,169.00	
Parks & Recreation	\$92,563.00	
<b>TOTAL LIBRARY/PARKS &amp; RECREATION</b>		<b>\$334,732.00</b>
<b>PUBLIC SAFETY SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Public Safety	\$612,087.00	
Utilities	\$171,739.00	
<b>TOTAL PUBLIC SAFETY SERVICES</b>		<b>\$783,826.00</b>
<b>PUBLIC WORKS SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Winter Roads	\$347,392.00	
Summer Roads	\$239,624.00	
Additional Roadwork	\$98,588.00	
Garage	\$276,103.00	
Recycling	\$832,827.00	
Buildings & Grounds	\$164,770.00	
<b>TOTAL PUBLIC WORKS SERVICES</b>		<b>\$1,959,304.00</b>

<b>PROPOSED FY 2013</b>		
<b>ADMINISTRATION SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Administration	\$442,127.00	
Community Development	\$164,572.00	
Assessing	\$90,614.00	
Code Enforcement	\$87,076.00	
GIS Mapping	\$7,950.00	
General Assistance	\$61,790.00	
Communications & Information	\$57,057.00	
Elections	\$10,942.00	
<b>TOTAL ADMINISTRATION SERVICES</b>		<b>\$922,128.00</b>
<b>MUNICIPAL FINANCES</b>		
<b>Department</b>		<b>Total Warrant</b>
Debt Service	\$695,736.00	
Capital Projects	\$305,000.00	
General Insurance	\$515,911.00	
<b>TOTAL MUNICIPAL FINANCES</b>		<b>\$1,516,647.00</b>
<b>LIBRARY/PARKS &amp; RECREATION</b>		
<b>Department</b>		<b>Total Warrant</b>
Library	\$251,924.00	
Parks & Recreation	\$86,163.00	
<b>TOTAL LIBRARY/PARKS &amp; RECREATION</b>		<b>\$338,087.00</b>
<b>PUBLIC SAFETY SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Public Safety	\$636,204.00	
Utilities	\$171,739.00	
<b>TOTAL PUBLIC SAFETY SERVICES</b>		<b>\$807,943.00</b>
<b>PUBLIC WORKS SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Winter Roads	\$341,730.00	
Summer Roads	\$251,262.00	
Additional Roadwork	\$98,588.00	
Garage	\$289,588.00	
Recycling	\$784,414.00	
Buildings & Grounds	\$184,712.00	
<b>TOTAL PUBLIC WORKS SERVICES</b>		<b>\$1,950,294.00</b>

<b>PROPOSED FY 2014</b>		
<b>ADMINISTRATION SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Administration	\$432,962.00	
Community Development	\$173,005.00	
Assessing	\$95,463.00	
Code Enforcement	\$87,543.00	
GIS Mapping	\$0.00	
General Assistance	\$57,256.00	
Communications & Information	\$66,290.00	
Elections	\$10,564.00	
<b>TOTAL ADMINISTRATION SERVICES</b>		<b>\$923,083.00</b>
<b>MUNICIPAL FINANCES</b>		
<b>Department</b>		<b>Total Warrant</b>
Debt Service	\$686,835.00	
Capital Projects	\$733,800.00	
General Insurance	\$500,612.00	
<b>TOTAL MUNICIPAL FINANCES</b>		<b>\$1,921,247.00</b>
<b>LIBRARY/PARKS &amp; RECREATION</b>		
<b>Department</b>		<b>Total Warrant</b>
Library	\$263,930.00	
Parks & Recreation	\$69,253.00	
<b>TOTAL LIBRARY/PARKS &amp; RECREATION</b>		<b>\$333,183.00</b>
<b>PUBLIC SAFETY SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Public Safety	\$640,111.00	
Utilities	\$172,664.00	
<b>TOTAL PUBLIC SAFETY SERVICES</b>		<b>\$812,775.00</b>
<b>PUBLIC WORKS SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Winter Roads	\$335,069.00	
Summer Roads	\$306,442.00	
Additional Roadwork	\$100,445.00	
Garage	\$304,915.00	
Recycling	\$735,712.00	
Buildings & Grounds	\$199,039.00	
<b>TOTAL PUBLIC WORKS SERVICES</b>		<b>\$1,981,622.00</b>

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

Version as of 3/20/13

<b>BUDGET FY 2012</b>		
<b>COUNCIL, BOARDS &amp; COMMITTEES</b>		
<b>Department</b>		<b>Total Warrant</b>
Council, Boards, Committees	\$23,950.00	
Zoning Board of Appeals	\$1,700.00	
Planning Board	\$3,400.00	
Economic Development	\$2,000.00	
<b>TOTAL COUNCIL, BOARDS &amp; COMMITTEES</b>		<b>\$31,050.00</b>
<b>LAW ENFORCEMENT</b>		
<b>Department</b>		<b>Total Warrant</b>
Law Enforcement	\$148,548.00	
<b>TOTAL LAW ENFORCEMENT</b>		<b>\$148,548.00</b>
<b>COMMUNITY SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Community Services	\$23,418.00	
<b>TOTAL COMMUNITY SERVICES</b>		<b>\$23,418.00</b>
<b>TOTAL ALL WARRANTS</b>		<b>\$5,701,528.00</b>

<b>PROPOSED FY 2013</b>		
<b>COUNCIL, BOARDS &amp; COMMITTEES</b>		
<b>Department</b>		<b>Total Warrant</b>
Council, Boards, Committees	\$25,850.00	
Zoning Board of Appeals	\$1,600.00	
Planning Board	\$4,550.00	
Economic Development	\$2,000.00	
<b>TOTAL COUNCIL, BOARDS &amp; COMMITTEES</b>		<b>\$34,000.00</b>
<b>LAW ENFORCEMENT</b>		
<b>Department</b>		<b>Total Warrant</b>
Law Enforcement	\$95,650.00	
<b>TOTAL LAW ENFORCEMENT</b>		<b>\$95,650.00</b>
<b>COMMUNITY SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Community Services	\$40,418.00	
<b>TOTAL COMMUNITY SERVICES</b>		<b>\$40,418.00</b>
<b>TOTAL ALL WARRANTS</b>		<b>\$5,705,167.00</b>

<b>PROPOSED FY 2014</b>		
<b>COUNCIL, BOARDS &amp; COMMITTEES</b>		
<b>Department</b>		<b>Total Warrant</b>
Council, Boards, Committees	\$25,815.00	
Zoning Board of Appeals	\$1,450.00	
Planning Board	\$4,550.00	
Economic Development	\$2,000.00	
<b>TOTAL COUNCIL, BOARDS &amp; COMMITTEES</b>		<b>\$33,815.00</b>
<b>LAW ENFORCEMENT</b>		
<b>Department</b>		<b>Total Warrant</b>
Law Enforcement	\$89,645.00	
<b>TOTAL LAW ENFORCEMENT</b>		<b>\$89,645.00</b>
<b>COMMUNITY SERVICES</b>		
<b>Department</b>		<b>Total Warrant</b>
Community Services	\$26,418.00	
<b>TOTAL COMMUNITY SERVICES</b>		<b>\$26,418.00</b>
<b>TOTAL ALL WARRANTS</b>		<b>\$6,121,788.00</b>

**TOWN OF GRAY  
EXPENSE**

Version as of 3/20/2013

**FY 2011 - FY 2013 ACTUAL vs FY 2014 TOWN COUNCIL PROPOSED BUDGET**

<b>Department</b>	<b>FY 2011 Expended</b>	<b>FY 2012 Expended</b>	<b>FY 2013 Expended YTD 2-28-13</b>	<b>FY 2014 Proposed</b>
Administration	\$494,720.09	\$431,558.93	\$347,297.84	\$432,962.00
Community Development	\$100,035.02	\$109,709.42	\$118,003.82	\$173,005.00
Assessing	\$99,186.83	\$96,899.67	\$69,011.72	\$95,463.00
Code Enforcement	\$140,499.92	\$118,860.97	\$66,823.55	\$87,543.00
GIS Mapping	\$7,530.00	\$9,756.79	\$7,200.00	\$0.00
General Assistance	\$56,631.94	\$61,351.24	\$38,919.36	\$57,256.00
Communication & Information	\$70,046.42	\$57,178.70	\$43,419.09	\$66,290.00
Elections	\$9,282.60	\$8,226.36	\$8,164.56	\$10,564.00
Debt Service	\$709,736.07	\$702,736.07	\$614,536.07	\$686,835.00
Reserves	\$241,022.00	\$300,000.00	\$300,000.00	\$700,000.00
Capital Projects/Grant Matches	\$643,482.72	\$28,503.27	\$5,000.00	\$33,800.00
General Insurance	\$179,074.20	\$495,157.32	\$370,163.90	\$500,612.00
Library	\$264,533.93	\$234,024.85	\$188,640.18	\$263,930.00
Parks & Recreation	\$117,572.52	\$88,085.96	\$79,619.07	\$69,253.00
Public Safety	\$619,618.77	\$605,902.71	\$453,693.82	\$640,111.00
Utilities	\$162,138.63	\$166,238.88	\$108,768.05	\$172,664.00
Winter Roads	\$345,663.35	\$299,566.18	\$335,277.92	\$335,069.00
Summer Roads	\$243,170.05	\$225,157.17	\$160,339.91	\$306,442.00
Additional Roadwork	\$86,445.05	\$92,627.22	\$75,310.16	\$100,445.00
Garage	\$301,071.06	\$258,911.47	\$227,903.92	\$304,915.00
Recycling	\$828,908.18	\$774,827.48	\$530,228.85	\$735,712.00
Buildings & Grounds	\$167,809.91	\$168,594.30	\$145,401.96	\$199,039.00
Council, Boards, Committees	\$22,954.65	\$26,252.87	\$15,801.59	\$25,815.00
Zoning Board of Appeals	\$689.17	\$3,216.83	\$82.70	\$1,450.00
Planning Board	\$11,961.92	\$8,850.02	\$878.75	\$4,550.00
Economic Development	\$8,357.85	\$0.00	\$200.00	\$2,000.00
Stimson Hall	\$961.03	\$0.00	\$0.00	\$0.00
Law Enforcement	\$0.00	\$125,189.42	\$72,517.46	\$89,645.00
Community Services	\$34,408.00	\$23,418.00	\$28,429.98	\$26,418.00
<b>TOTAL EXPENSES</b>	<b>\$5,967,511.88</b>	<b>\$5,520,802.10</b>	<b>\$4,411,634.23</b>	<b>\$6,121,788.00</b>