

## TOWN OF PROSPECT

		2011-2012 EXPENDED	2012-2013 TO DATE	2012-2013 BUDGETED	2013-2014 PROPOSED	2013-2014 MAYOR RECOM	2013-2014 ADOPTED
<b>General Government</b>							
<b>Office of the Mayor</b>							
5000-00	Salary	\$ 77,575.00	\$ 37,295.50	\$ 77,575.00	\$ 81,450.00	\$ 79,959.00	\$ 79,959.00
5000-01	Expenses	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5000-02	Supplies	\$ 2,500.00	\$ 268.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5000-03	Office Manager	\$ 47,104.00	\$ 23,317.25	\$ 48,500.00	\$ 49,550.00	\$ 49,550.00	\$ 49,550.00
5000-04	Clerical Assistants PT 3	\$ 32,574.00	\$ 16,828.25	\$ 33,400.00	\$ 34,402.00	\$ 34,402.00	\$ 34,402.00
5000-05	Car Expense	\$ 1,800.00	\$ 1,400.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5000-06	Grant Director PT	\$ 5,148.00	\$ 2,096.00	\$ 16,099.00	\$ 16,581.00	\$ 16,581.00	\$ 16,581.00
	<b>TOTAL</b>	<b>\$ 168,201.00</b>	<b>\$ 82,205.00</b>	<b>\$ 181,374.00</b>	<b>\$ 187,783.00</b>	<b>\$ 186,292.00</b>	<b>\$ 186,292.00</b>
<b>Probate Court</b>							
5050-00	Services	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 2,500.00</b>		<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>
<b>Zoning Board of Appeals</b>							
5100-00	Meeting Clerk	\$ 1,000.00	\$ 750.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5100-02	Training Materials			\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
5100-03	Conferences			\$ 125.00	\$ 150.00	\$ 150.00	\$ 150.00
	<b>TOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 750.00</b>	<b>\$ 1,650.00</b>	<b>\$ 1,675.00</b>	<b>\$ 1,675.00</b>	<b>\$ 1,675.00</b>

		2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Elections &amp; Registrars</b>							
5150-00	Salaries (2)	\$ 18,499.92	\$ 9,249.96	\$ 20,750.00	\$ 20,750.00	\$ 20,750.00	\$ 20,750.00
5150-01	Election Workers & Deputies	\$ 5,655.50	\$ 8,859.50	\$ 11,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
5150-02	Supplies	\$ 3,488.73		\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
5150-03	Machine Repairs			\$ 200.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5150-04	Food for Elections	\$ 420.75	\$ 448.36	\$ 700.00	\$ 500.00	\$ 500.00	\$ 500.00
5150-05	Sessions SM	\$ 2,528.00	\$ 2,240.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5150-06	Voter Canvas SM	\$ 2,703.50		\$ 3,600.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
5150-07	Conf. & Training	\$ 1,022.60	\$ 221.70	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5150-08	Computer Setup	\$ 1,473.00		\$ 2,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
	<b>TOTAL</b>	<b>\$ 35,792.00</b>	<b>\$ 21,019.52</b>	<b>\$ 44,700.00</b>	<b>\$ 43,550.00</b>	<b>\$ 43,550.00</b>	<b>\$ 43,550.00</b>
<b>Auditor</b>							
5200-00	Services	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5200-01	GASB-34 FM	\$ 1,300.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5200-02	Secondary Disclosure FM	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 11,800.00</b>		<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>
<b>Assessor</b>							
5250-00	Salary	\$ 38,942.00	\$ 18,421.20	\$ 39,915.00	\$ 41,112.00	\$ 41,112.00	\$ 41,112.00
5250-01	Clerical Assts. 2	\$ 44,685.00	\$ 22,394.25	\$ 45,802.00	\$ 47,176.00	\$ 47,176.00	\$ 47,176.00
5250-02	Supplies	\$ 5,331.00	\$ 228.27	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5250-03	Car Expense	\$ 700.00	\$ 349.86	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-04	Assessor's School	\$ 1,100.00		\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
5250-05	Contracted Maintenance	\$ 700.00		\$ 700.00	\$ 250.00	\$ 250.00	\$ 250.00
5250-06	Dues	\$ 650.30	\$ 114.00	\$ 650.00	\$ 500.00	\$ 500.00	\$ 500.00
5250-07	Revaluation	\$ 89,999.70					
5250-08	Personal Prop. Audit	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5250-09	Field Inspections	\$ 2,500.00	\$ 1,153.68	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 185,608.00</b>	<b>\$ 42,661.26</b>	<b>\$ 93,267.00</b>	<b>\$ 95,238.00</b>	<b>\$ 95,238.00</b>	<b>\$ 95,238.00</b>

		2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Board of Assessment Appeals</b>							
5300-00	Meeting Clerk	\$ 925.00	\$ 75.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5300-01	Mileage						
	<b>TOTAL</b>	<b>\$ 925.00</b>	<b>\$ 75.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>

**Tax Collector: C.C.M.C.**

5350-00	Salary	\$ 47,684.00	\$ 23,250.00	\$ 48,360.00	\$ 50,778.00	\$ 49,848.00	\$ 49,848.00
5350-01	Asst. Tax Collector FT	\$ 34,085.00	\$ 16,798.00	\$ 34,940.00	\$ 35,988.00	\$ 35,988.00	\$ 35,988.00
5350-02	Clerical Assistant PT	\$ 16,402.00	\$ 8,020.74	\$ 19,684.00	\$ 20,275.00	\$ 20,275.00	\$ 20,275.00
5350-03	Supplies	\$ 4,750.49	\$ 60.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-04	Conf. & Dues	\$ 930.00	\$ 123.00	\$ 630.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5350-05							
5350-06	Fees	\$ 101.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5250-07	DMV Fees SM	\$ 2,456.51	\$ 2,151.73	\$ 2,401.73	\$ 2,251.51	\$ 2,251.51	\$ 2,251.51
	<b>TOTAL</b>	<b>\$ 106,409.00</b>	<b>\$ 50,403.47</b>	<b>\$ 106,865.73</b>	<b>\$ 111,642.51</b>	<b>\$ 110,712.51</b>	<b>\$ 110,712.51</b>

**Treasurer**

5400-00	Salary	\$ 5,200.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
5400-01	Car Expense						
	<b>TOTAL</b>	<b>\$ 5,200.00</b>	<b>\$ 2,599.98</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>

**Legal Fees**

5450-00	Legal Fees	\$ 85,000.00	\$ 27,887.30	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
	<b>TOTAL</b>	<b>\$ 85,000.00</b>	<b>\$ 27,887.30</b>	<b>\$ 85,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 85,000.00</b>

		<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2013-2014</b>
		<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>
<b>Town Clerk</b>							
5500-00	Town Clerk Salary	\$ 47,438.00	\$ 23,253.00	\$ 48,360.00	\$ 50,778.00	\$ 49,569.00	\$ 49,569.00
5500-01	Asst. Town Clerk FT	\$ 27,480.00	\$ 13,543.25	\$ 28,170.00	\$ 29,015.00	\$ 29,015.00	\$ 29,015.00
5500-02	Clerical Asst. PT 2	\$ 15,284.30	\$ 9,892.79	\$ 16,000.00	\$ 16,480.00	\$ 16,480.00	\$ 16,480.00
5500-03	Vital Statistics	\$ 138.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-04	Supplies	\$ 842.26	\$ 754.93	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
5500-05							
5500-06	Conf. & Dues	\$ 190.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-07	Exam. Of Records SM	\$ 584.57		\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5500-08	Records Management	\$ 10,176.87	\$ 3,247.98	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
	<b>TOTAL</b>	<b>\$ 102,134.00</b>	<b>\$ 50,691.95</b>	<b>\$ 106,140.00</b>	<b>\$ 109,883.00</b>	<b>\$ 108,674.00</b>	<b>\$ 108,674.00</b>
<b>Refund of Taxes</b>							
5550-00	Refunds	\$ 24,551.91	\$ 14,905.56	\$ 19,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	<b>TOTAL</b>	<b>\$ 24,551.91</b>	<b>\$ 14,905.56</b>	<b>\$ 19,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>Planning &amp; Zoning Commission</b>							
5600-00	Engineer	\$ 2,499.05		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5600-01	Meeting Clerk	\$ 4,735.00	\$ 1,750.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5600-02	Supplies	\$ 200.00		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5600-03	Meetings & Seminars	\$ 115.95		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5600-04	Review Plan Dev & PZ Regs	\$ 300.00	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	<b>TOTAL</b>	<b>\$ 7,850.00</b>	<b>\$ 5,750.00</b>	<b>\$ 18,050.00</b>	<b>\$ 18,050.00</b>	<b>\$ 18,050.00</b>	<b>\$ 18,050.00</b>

		<b>2011-2012 EXPENDED</b>	<b>2012-2013 TO DATE</b>	<b>2012-2013 BUDGETED</b>	<b>2013-2014 PROPOSED</b>	<b>2013-2014 MAYOR RECOM</b>	<b>2013-2014 ADOPTED</b>
<b>LAND ACQUISITION</b>							
5650-00	Land Acquisition	\$ 5,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>Advertising &amp; Printing</b>							
5700-00	Legal Notices SM	\$ 18,000.00	\$ 11,193.98	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
5700-02	Election Material	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 3,600.00	\$ 3,600.00
	<b>TOTAL</b>	<b>\$ 20,600.00</b>	<b>\$ 13,793.98</b>	<b>\$ 20,600.00</b>	<b>\$ 20,600.00</b>	<b>\$ 21,600.00</b>	<b>\$ 21,600.00</b>
<b>Social Security</b>							
5750-00	Town Share	\$ 186,884.12	\$ 86,713.45	\$ 165,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00
	<b>TOTAL</b>	<b>\$ 186,884.12</b>	<b>\$ 86,713.45</b>	<b>\$ 165,000.00</b>	<b>\$ 170,000.00</b>	<b>\$ 170,000.00</b>	<b>\$ 170,000.00</b>
<b>Auto Process of Records</b>							
5800-00	Contracts	\$ 50,000.00	\$ 39,380.38	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
5800-01	Updates	\$ 9,000.00	\$ 3,240.27	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	<b>TOTAL</b>	<b>\$ 59,000.00</b>	<b>\$ 42,620.65</b>	<b>\$ 47,000.00</b>	<b>\$ 52,000.00</b>	<b>\$ 52,000.00</b>	<b>\$ 52,000.00</b>

<b>Building Department</b>		<b>2011-2012 EXPENDED</b>	<b>2012-2013 TO DATE</b>	<b>2012-2013 BUDGETED</b>	<b>2013-2014 PROPOSED</b>	<b>2013-2014 MAYOR RECOM</b>	<b>2013-2014 ADOPTED</b>
5850-00	Bldg. Off. Salary (PT)	\$ 27,793.00	\$ 14,378.57	\$ 28,650.00	\$ 29,510.00	\$ 29,510.00	\$ 29,510.00
5850-01	Mech. Insp. Salary (PT)	\$ 9,787.00	\$ 5,641.98	\$ 10,000.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00
5850-02	Supplies/Dues/Conf	\$ 1,600.00	\$ 200.95	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
5850-03	Building Off. Mileage	\$ 2,500.00	\$ 1,350.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
5850-04	Mechanical Ins. Mileage	\$ 1,800.00	\$ 999.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5850-05	Clerical Assistant (PT)	\$ 16,126.00	\$ 7,961.85	\$ 16,625.00	\$ 17,124.00	\$ 17,124.00	\$ 17,124.00
5850-06	Elec. Insp. Salary (PT)	\$ 5,604.00	\$ 2,848.56	\$ 7,000.00	\$ 7,210.00	\$ 7,210.00	\$ 7,210.00
5850-07	Electrical Insp. Mileage	\$ 1,800.00	\$ 999.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 67,010.00</b>	<b>\$ 34,381.83</b>	<b>\$ 73,075.00</b>	<b>\$ 74,944.00</b>	<b>\$ 74,944.00</b>	<b>\$ 74,944.00</b>
<b>Water Pollution Authority</b>							
5900-00	Meeting Clerk	\$ 1,540.00	\$ 560.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
5900-01	HYD Rental 113	\$ 115,986.00	\$ 49,873.46	\$ 117,710.00	\$ 120,724.00	\$ 120,724.00	\$ 120,724.00
5900-02							
5900-03	Clerk Special Meeting			\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5900-04	Administrator			\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
5900-05	Conferences	\$ 331.57		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5900-06	Engineering Services (Spec)	\$ 2,008.43	\$ 168.39	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 119,866.00</b>	<b>\$ 50,601.85</b>	<b>\$ 125,790.00</b>	<b>\$ 131,804.00</b>	<b>\$ 131,804.00</b>	<b>\$ 131,804.00</b>
<b>Municipal Organizational Fees</b>							
5950-00							
5950-01	COG DUES (9494)	\$ 4,054.00	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00
5950-02	CCM	\$ 5,700.00	\$ 5,471.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
<b>TOTAL</b>		<b>\$ 9,754.00</b>	<b>\$ 9,487.00</b>	<b>\$ 9,716.00</b>	<b>\$ 9,716.00</b>	<b>\$ 9,716.00</b>	<b>\$ 9,716.00</b>

		<b>2011-2012 EXPENDED</b>	<b>2012-2013 TO DATE</b>	<b>2012-2013 BUDGETED</b>	<b>2013-2014 PROPOSED</b>	<b>2013-2014 MAYOR RECOM</b>	<b>2013-2014 ADOPTED</b>
<b>Town Council</b>							
6050-00	Salaries	\$ 2,700.00	\$ 1,350.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
6050-01	Meeting Clerk	\$ 3,600.00	\$ 1,200.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
6050-02	Clerk Spec. Mtg.	\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
6050-03	Supplies	\$ 150.00		\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
	<b>TOTAL</b>	<b>\$ 6,700.00</b>	<b>\$ 2,550.00</b>	<b>\$ 6,700.00</b>	<b>\$ 6,700.00</b>	<b>\$ 6,700.00</b>	<b>\$ 6,700.00</b>
<b>Town Buildings</b>							
6100-00	Maintenance Salaries	\$ 44,849.00	\$ 21,213.05	\$ 32,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
6100-01	Electricity 24 Meters	\$ 86,181.00	\$ 37,680.73	\$ 83,000.00	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00
6100-02	Telephones	\$ 47,000.00	\$ 21,650.32	\$ 42,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
6100-03	Heating	\$ 87,000.00	\$ 84,827.41	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00	\$ 95,000.00
6100-04	Repairs & Supplies	\$ 140,047.00	\$ 76,432.97	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
6100-05	Water 10 Meters	\$ 9,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
6100-06	Painting & Carpet	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6100-07	Cont. Maintenance	\$ 54,500.00	\$ 47,848.50	\$ 45,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
6100-08	Energy Upgrades						
	<b>TOTAL</b>	<b>\$ 473,077.00</b>	<b>\$ 299,652.98</b>	<b>\$ 391,000.00</b>	<b>\$ 418,000.00</b>	<b>\$ 418,000.00</b>	<b>\$ 423,000.00</b>
<b>Unemploy. Comp. Tax</b>							
6150-00	Tax	\$ 3,450.00	\$ 6,249.73	\$ 1,750.00	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00
	<b>TOTAL</b>	<b>\$ 3,450.00</b>	<b>\$ 6,249.73</b>	<b>\$ 1,750.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 15,000.00</b>

		2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Benefits Town Employees</b>							
6200-00	Vacation & Holiday	\$ 4,562.00	\$ 4,501.80	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
6200-01	Medical Benefits	\$ 561,587.00	\$ 306,291.29	\$ 540,000.00	\$ 620,000.00	\$ 620,000.00	\$ 620,000.00
6200-02	Pension 8%	\$ 54,500.00		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
6200-03	Pension Fees		\$ 744.25	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6200-04	MERFB (Union Emp)	\$ 50,000.00	\$ 18,966.73	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
	<b>TOTAL</b>	<b>\$ 670,649.00</b>	<b>\$ 330,504.07</b>	<b>\$ 669,500.00</b>	<b>\$ 749,500.00</b>	<b>\$ 749,500.00</b>	<b>\$ 749,500.00</b>
<b>Postage</b>							
6250-00	Postage Meter	\$ 19,000.00	\$ 7,508.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	<b>TOTAL</b>	<b>\$ 19,000.00</b>	<b>\$ 7,508.00</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>
<b>Conservation Commission</b>							
6350-01	Conf & Dues			\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
6350-02	Meeting Clerk						
6350-03	Books						
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>



		2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Inland-Wetlands</b>							
6400-00	Meeting Clerk	\$ 1,784.00	\$ 560.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
6400-01	Supplies	\$ 107.78	\$ 42.94	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
6400-02	Conferences	\$ 150.00	\$ 55.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
6400-03	Engineering	\$ 408.22		\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
<b>TOTAL</b>		<b>\$ 2,450.00</b>	<b>\$ 657.94</b>	<b>\$ 4,750.00</b>	<b>\$ 4,750.00</b>	<b>\$ 4,750.00</b>	<b>\$ 4,750.00</b>
<b>Land Use Inspector</b>							
6450-00	Land Use Inspector	\$ 61,770.00	\$ 30,439.25	\$ 63,314.00	\$ 65,214.00	\$ 65,214.00	\$ 65,214.00
6450-01	Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6450-02	Land Use Technician Cert.	\$ 23,470.00	\$ 13,540.25	\$ 28,164.00	\$ 29,009.00	\$ 29,009.00	\$ 29,009.00
6450-03							
6450-04	GIS	\$ 7,500.00	\$ 4,743.22	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
<b>TOTAL</b>		<b>\$ 93,940.00</b>	<b>\$ 49,322.72</b>	<b>\$ 100,678.00</b>	<b>\$ 103,423.00</b>	<b>\$ 103,423.00</b>	<b>\$ 103,423.00</b>
<b>Historic Preservation</b>							
6550-00	Hotchkiss House	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
6550-01	Meeting Place	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6550-02	Center School				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>		<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>

	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2013-2014</b>
	<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

**PUBLIC SAFETY**

**Fire Protection**

6600-00	Vol. Fire Dept.	\$ 252,500.00	\$ 133,674.96	\$ 267,350.00	\$ 273,050.00	\$ 273,050.00	\$ 273,050.00
6600-01	Response Reimbursement						\$ 33,600.00
	<b>TOTAL</b>	<b>\$ 252,500.00</b>	<b>\$ 133,674.96</b>	<b>\$ 267,350.00</b>	<b>\$ 273,050.00</b>	<b>\$ 273,050.00</b>	<b>\$ 306,650.00</b>

**Fire Marshal**

6650-00	Salary	\$ 19,404.00	\$ 13,452.00	\$ 26,904.00	\$ 30,000.00	\$ 27,715.00	\$ 27,715.00
6650-01	Car Repairs	\$ 1,000.00	\$ 185.05	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6650-02	Supplies	\$ 565.00	\$ 268.00	\$ 565.00	\$ 600.00	\$ 600.00	\$ 600.00
6650-03	Seminars	\$ 600.00		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
6650-04	Equipment	\$ 200.00		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-05	Uniforms	\$ 200.00		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-06	NFC Sub Service	\$ 1,400.00	\$ 165.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
6650-07	Deputy Inspectors PT	\$ 4,728.00	\$ 869.43	\$ 4,870.00	\$ 4,870.00	\$ 4,870.00	\$ 4,870.00
6650-08	Mileage	\$ 300.00	\$ 38.50	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
6650-09	Clerical Asst. PT 1	\$ 9,988.00	\$ 4,210.80	\$ 10,238.00	\$ 10,545.00	\$ 10,545.00	\$ 10,545.00
	<b>TOTAL</b>	<b>\$ 38,385.00</b>	<b>\$ 19,188.78</b>	<b>\$ 46,477.00</b>	<b>\$ 49,915.00</b>	<b>\$ 47,630.00</b>	<b>\$ 47,630.00</b>

		<b>2011-2012 EXPENDED</b>	<b>2012-2013 TO DATE</b>	<b>2012-2013 BUDGETED</b>	<b>2013-2014 PROPOSED</b>	<b>2013-2014 MAYOR RECOM</b>	<b>2013-2014 ADOPTED</b>
<b>Police</b>							
6700-00	Officers	\$ 636,882.86	\$ 270,462.31	\$ 444,560.00	\$ 506,180.00	\$ 498,000.00	\$ 498,000.00
6700-01	Resident Trooper Program	\$ 108,780.30		\$ 105,959.00	\$ 111,680.31	\$ 111,680.31	\$ 111,680.31
6700-02	Fleet Gas & Repair	\$ 50,000.00	\$ 12,353.61	\$ 55,000.00	\$ 58,240.00	\$ 58,240.00	\$ 58,240.00
6700-03	Supplies	\$ 12,000.00	\$ 8,697.74	\$ 12,000.00	\$ 13,000.00	\$ 12,000.00	\$ 12,000.00
6700-04	Clerical Assistant PT 1	\$ 11,444.00	\$ 4,119.47	\$ 11,673.00	\$ 12,023.19	\$ 12,023.19	\$ 12,023.19
6700-05	Training, Radios & Weapons	\$ 20,363.23	\$ 2,561.65	\$ 20,500.00	\$ 25,000.00	\$ 20,500.00	\$ 20,500.00
6700-06							
6700-07	Vehicle				\$ 20,000.00		
6700-08	Computer Support	\$ 11,000.00	\$ 612.42	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
6700-09							
6700-10	Office Manager	\$ 33,011.00	\$ 16,267.50	\$ 33,836.00	\$ 34,851.16	\$ 34,851.16	\$ 34,851.16
	<b>TOTAL</b>	<b>\$ 883,481.39</b>	<b>\$ 315,074.70</b>	<b>\$ 694,528.00</b>	<b>\$ 791,974.66</b>	<b>\$ 758,294.66</b>	<b>\$ 758,294.66</b>
<b>Insurance</b>							
6750-00	Liability	\$ 121,544.00	\$ 63,018.00	\$ 124,401.00	\$ 128,558.00	\$ 128,558.00	\$ 128,558.00
6750-01	Workers Comp	\$ 79,808.00	\$ 49,510.00	\$ 98,931.00	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00
	<b>TOTAL</b>	<b>\$ 201,352.00</b>	<b>\$ 112,528.00</b>	<b>\$ 223,332.00</b>	<b>\$ 240,558.00</b>	<b>\$ 240,558.00</b>	<b>\$ 240,558.00</b>
<b>Emergency Management</b>							
6800-00	Equipment	\$ 1,150.00	\$ 121.50	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
6800-01	Code Red	\$ 6,750.00		\$ 6,750.00	\$ 6,750.00	\$ 6,750.00	\$ 7,130.00
6800-02	Cert Training	\$ 1,000.00	\$ 370.73	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 8,900.00</b>	<b>\$ 492.23</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>	<b>\$ 8,880.00</b>

		2011-2012 EXPENDED	2012-2013 TO DATE	2012-2013 BUDGETED	2013-2014 PROPOSED	2013-2014 MAYOR RECOM	2013-2014 ADOPTED
<b>Household Hazardous Waste</b>							
6850-00	Hazwaste @\$80.00	\$ 14,720.00	\$ 1,200.00	\$ 2,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6850-01	E-Waste					\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 14,720.00</b>	<b>\$ 1,200.00</b>	<b>\$ 2,500.00</b>	<b>\$ 15,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>
<b>911 Service</b>							
6900-00	Dispatch	\$ 40,000.00	\$ 20,000.00	\$ 40,000.00	\$ 40,484.00	\$ 40,484.00	\$ 40,484.00
6900-01	Medical Coordination	\$ 8,902.00	\$ 4,451.00	\$ 8,902.00	\$ 10,047.00	\$ 10,047.00	\$ 10,047.00
6900-02	EMD	\$ 3,508.00	\$ 1,754.00	\$ 2,813.00	\$ 3,508.00	\$ 3,508.00	\$ 3,508.00
	<b>TOTAL</b>	<b>\$ 52,410.00</b>	<b>\$ 26,205.00</b>	<b>\$ 51,715.00</b>	<b>\$ 54,039.00</b>	<b>\$ 54,039.00</b>	<b>\$ 54,039.00</b>
<b>Solid Waste</b>							
6950-00	Custodians	\$ 15,000.00	\$ 12,274.56	\$ 15,000.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
6950-01	Labor	\$ 43,984.00	\$ 18,435.28	\$ 45,084.00	\$ 46,450.00	\$ 46,450.00	\$ 46,450.00
6950-02	Water Testing(SM)	\$ 12,000.00	\$ 2,617.94	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6950-03	Fill	\$ 4,000.00	\$ 3,510.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6950-04	Recycling(SM)	\$ 100,000.00	\$ 43,533.31	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6950-05	Landfill Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-06	Bristol R.R.Plant \$62.50	\$ 245,000.00	\$ 72,566.23	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00
6950-07	Recycling Pickup(SM)	\$ 85,000.00	\$ 26,883.00	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6950-08	Berlin \$0.00	\$ 12,000.00					
6950-09	Brush Chipping	\$ 7,000.00	\$ 6,050.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
6950-10	Leaves (SM)	\$ 12,000.00	\$ 5,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL</b>	<b>\$ 540,984.00</b>	<b>\$ 195,870.32</b>	<b>\$ 520,084.00</b>	<b>\$ 526,950.00</b>	<b>\$ 526,950.00</b>	<b>\$ 526,950.00</b>

		2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Public Works</b>							
<b>Town Roads</b>							
7000-00	Labor	\$ 98,543.72	\$ 57,634.05	\$ 84,011.00	\$ 86,532.00	\$ 86,532.00	\$ 86,532.00
7000-01	Materials	\$ 9,000.00	\$ 8,192.29	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7000-02	Signs	\$ 4,500.00	\$ 2,928.00	\$ 4,500.00	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00
7000-03	Tree Trimming	\$ 47,000.00	\$ 19,110.00	\$ 22,000.00	\$ 25,000.00	\$ 22,000.00	\$ 22,000.00
7000-04							
7000-05	Center Line	\$ 9,000.00	\$ 2,123.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7000-06	Sweeping	\$ 24,500.00		\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00
7000-07	Asst. Dir. Public Works	\$ 89,082.00	\$ 42,419.00	\$ 88,232.00	\$ 90,878.00	\$ 90,878.00	\$ 90,878.00
7000-08	Catch Basin Cleaning SM	\$ 5,400.00	\$ 675.00	\$ 5,400.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
	<b>TOTAL</b>	<b>\$ 287,025.72</b>	<b>\$ 133,081.34</b>	<b>\$ 246,643.00</b>	<b>\$ 255,910.00</b>	<b>\$ 252,410.00</b>	<b>\$ 252,410.00</b>
<b>Ice &amp; Snow</b>							
7050-00	Salt	\$ 45,000.00	\$ 13,549.51	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-01	New Plow				\$ 7,500.00		
7050-02	Maintenance	\$ 62,500.00	\$ 18,582.78	\$ 60,000.00	\$ 60,000.00	\$ 65,000.00	\$ 65,000.00
7050-03	Supplies/Parts	\$ 45,000.00	\$ 26,969.61	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
7050-04	Labor	\$ 318,869.09	\$ 117,180.15	\$ 320,000.00	\$ 335,000.00	\$ 350,000.00	\$ 350,000.00
7050-05	Sand	\$ 45,000.00	\$ 42,597.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-06	Relief Drivers	\$ 4,000.00	\$ 912.50	\$ 4,000.00	\$ 4,000.00	\$ 7,000.00	\$ 7,000.00
7050-07	Contractors	\$ 35,000.00	\$ 5,080.00	\$ 35,000.00	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00
7050-08	Curb Repair	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL</b>	<b>\$ 560,369.09</b>	<b>\$ 224,871.55</b>	<b>\$ 559,000.00</b>	<b>\$ 591,500.00</b>	<b>\$ 612,000.00</b>	<b>\$ 612,000.00</b>

		2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Street Lighting</b>							
7100-00	Service (317)	\$ 51,000.00	\$ 21,575.48	\$ 51,000.00	\$ 51,000.00	\$ 51,500.00	\$ 51,500.00
	<b>TOTAL</b>	<b>\$ 51,000.00</b>	<b>\$ 21,575.48</b>	<b>\$ 51,000.00</b>	<b>\$ 51,000.00</b>	<b>\$ 51,500.00</b>	<b>\$ 51,500.00</b>
<b>Town Trucks</b>							
7150-00	Fleet Maintenance	\$ 122,922.29	\$ 66,582.62	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
7150-01	Tires	\$ 16,616.00	\$ 14,886.47	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
7150-02	Gasoline	\$ 21,117.20	\$ 12,296.01	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
7150-03	Parts,Supplies,Oils	\$ 82,143.95	\$ 54,722.03	\$ 60,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00
7150-04	Diesel Fuel	\$ 49,987.59	\$ 49,984.50	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
7150-05	New Plow	\$ 15,590.00					
	<b>TOTAL</b>	<b>\$ 308,377.03</b>	<b>\$ 198,471.63</b>	<b>\$ 240,000.00</b>	<b>\$ 257,000.00</b>	<b>\$ 257,000.00</b>	<b>\$ 257,000.00</b>
<b>Town Aid Roads</b>							
7200-00	Public Works Salaries	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	<b>TOTAL</b>	<b>\$ 36,000.00</b>		<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>
<b>Road Reconstruction</b>							
7250-00	Reconstruction Locip	\$ 90,000.00	\$ 48,622.82	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
7250-01	Overlay Locip	\$ 65,740.00	\$ 64,255.61	\$ 67,150.00	\$ 67,150.00	\$ 67,150.00	\$ 67,150.00
7250-02	Crack Seal						
7250-03	Ultra Heat	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7250-04	Paving	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
7250-05	Milling						
	<b>TOTAL</b>	<b>\$ 230,740.00</b>	<b>\$ 182,878.43</b>	<b>\$ 232,150.00</b>	<b>\$ 232,150.00</b>	<b>\$ 232,150.00</b>	<b>\$ 232,150.00</b>

	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2013-2014</b>
	<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

## **PARKS AND RECREATION**

### **Parks**

7300-00	Labor	\$ 61,400.00	\$ 48,282.70	\$ 62,935.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
7300-01	Supplies	\$ 8,000.00	\$ 7,960.88	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
7300-02	Park Maintenance	\$ 7,000.00	\$ 3,187.41	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-03	Field Paint	\$ 4,000.00	\$ 3,646.47	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-04	Summer Support	\$ 14,000.00	\$ 8,762.75	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
7300-05	Contractual Mowing	\$ 24,700.00	\$ 15,545.64	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00
7300-06	Porta John Rental	\$ 5,000.00	\$ 1,740.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-07	Lawn Treatment	\$ 5,000.00	\$ 1,870.78	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL</b>	<b>\$ 129,100.00</b>	<b>\$ 90,996.63</b>	<b>\$ 127,635.00</b>	<b>\$ 134,200.00</b>	<b>\$ 131,700.00</b>	<b>\$ 131,700.00</b>

### **Library**

7350-00	Librarian	\$ 48,877.00	\$ 24,085.50	\$ 50,098.00	\$ 51,600.00	\$ 51,600.00	\$ 51,600.00
7350-01	Asst. Librarian	\$ 27,434.00	\$ 19,000.00	\$ 39,520.00	\$ 40,706.00	\$ 40,706.00	\$ 40,706.00
7350-02	Staff/Clerk PT-8	\$ 65,852.00	\$ 29,683.44	\$ 67,498.00	\$ 73,266.00	\$ 73,266.00	\$ 73,266.00
7350-03	Supplies	\$ 9,500.00	\$ 2,626.37	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7350-04	Cataloging/Books	\$ 28,085.00	\$ 16,390.04	\$ 25,580.00	\$ 25,580.00	\$ 23,000.00	\$ 25,580.00
7350-05	Utilities	\$ 19,682.64	\$ 10,118.70	\$ 22,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
7350-06	Cont. Maintenance	\$ 19,331.00	\$ 10,892.49	\$ 19,331.00	\$ 19,337.00	\$ 19,337.00	\$ 19,337.00
7350-08	Cap. Improvements	\$ 2,045.00	\$ 774.99	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7350-10	Video	\$ 4,158.22	\$ 1,681.64	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7350-11	Programs/Conf.	\$ 3,650.14	\$ 1,898.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
7350-12	Meeting Clerk	\$ 680.00	\$ 255.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
7350-13	Technology	\$ 1,306.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
7350-14	E Books	\$ 1,193.00	\$ 1,084.00	\$ 1,170.00	\$ 1,170.00	\$ 1,170.00	\$ 1,170.00
	<b>TOTAL</b>	<b>\$ 231,794.00</b>	<b>\$ 118,490.17</b>	<b>\$ 249,247.00</b>	<b>\$ 256,709.00</b>	<b>\$ 254,129.00</b>	<b>\$ 256,709.00</b>

		<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2013-2014</b>
		<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>
<b>Recreation</b>							
7400-00	Supplies	\$ 1,600.00	\$ 785.00	\$ 1,900.00	\$ 4,995.00	\$ 4,995.00	\$ 4,995.00
7400-01	Programs	\$ 36,880.00	\$ 10,057.12	\$ 39,330.00	\$ 40,330.00	\$ 40,300.00	\$ 40,300.00
7400-02	Meeting Clerk	\$ 1,500.00	\$ 687.50	\$ 1,650.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
7400-03	Park Development	\$ 85,000.00	\$ 78,385.00	\$ 85,000.00	\$ 85,000.00	\$ 80,000.00	\$ 80,000.00
7400-04	Field Maintenance	\$ 5,000.00		\$ 5,000.00	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00
7400-05	Port-o-Lets		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
7400-06	Recreation Director	\$ 45,000.00	\$ 22,355.75	\$ 46,500.00	\$ 47,895.00	\$ 47,895.00	\$ 47,895.00
7400-07	Professional Development	\$ 1,000.00	\$ 924.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7400-08	Building Maintenance	\$ 5,600.00	\$ 5,187.40	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
7400-09	Background Checks	\$ 650.00		\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
7400-10	Vandalism & Monitoring	\$ 2,000.00		\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
	<b>TOTAL</b>	<b>\$ 184,230.00</b>	<b>\$ 120,181.77</b>	<b>\$ 192,680.00</b>	<b>\$ 201,820.00</b>	<b>\$ 196,790.00</b>	<b>\$ 196,790.00</b>
<b>Holiday Observances</b>							
7450-00	Memorial Day	\$ 2,800.00		\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
7450-01	Pumpkin Festival	\$ 2,500.00	\$ 3,918.75	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7450-02	Egg Hunt	\$ 250.00		\$ 400.00	\$ 800.00	\$ 800.00	\$ 800.00
7450-03	Holiday Season	\$ 2,000.00	\$ 164.44	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7450-04	Flags			\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
	<b>TOTAL</b>	<b>\$ 7,550.00</b>	<b>\$ 4,083.19</b>	<b>\$ 9,450.00</b>	<b>\$ 13,850.00</b>	<b>\$ 13,850.00</b>	<b>\$ 13,850.00</b>
<b>Youth-Summer Activities</b>							
7500-00	Director-Coordiators	\$ 13,000.00	\$ 12,122.03	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
7500-01	Program Expense	\$ 9,000.00	\$ 8,972.33	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7500-02	Fun Week	\$ 4,000.00	\$ 4,806.62	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7500-03	Summer Concerts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7500-04	Grange Teen Center	\$ 2,200.00	\$ 680.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 31,200.00</b>	<b>\$ 29,580.98</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>



	2011-2012 EXPENDED	2012-2013 TO DATE	2012-2013 BUDGETED	2013-2014 PROPOSED	2013-2014 MAYOR RECOM	2013-2014 ADOPTED
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## HEALTH AND SOCIAL SERVICES

### Health

7550-00	Chesprocott 9390 pop	\$ 72,629.00	\$ 36,012.36	\$ 72,024.75	\$ 71,836.50	\$ 71,836.50	\$ 71,836.50
7750-01	VNA	\$ 9,000.00	\$ 4,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	<b>TOTAL</b>	<b>\$ 81,629.00</b>	<b>\$ 40,012.36</b>	<b>\$ 81,024.75</b>	<b>\$ 80,836.50</b>	<b>\$ 80,836.50</b>	<b>\$ 80,836.50</b>

## VOLUNTEER FIREFIGHTERS EXPENSE

7600-00	Reimbursements				\$ 33,600.00	\$ 33,600.00	
7600-01							
7600-02							
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,600.00</b>	<b>\$ 33,600.00</b>	<b>\$ -</b>

		<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2013-2014</b>
		<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>
<b>Commission on Aging</b>							
7650-01	Meeting Clerk	\$ 416.00	\$ 150.00	\$ 416.00	\$ 416.00	\$ 416.00	\$ 416.00
7650-02	Municipal Agent SM	\$ 1,060.00		\$ 1,060.00	\$ 1,095.00	\$ 1,095.00	\$ 1,095.00
7650-03	Senior Director FT	\$ 44,220.00	\$ 22,355.75	\$ 46,500.00	\$ 47,895.00	\$ 47,895.00	\$ 47,895.00
7650-04	Activity Acct.	\$ 30,000.00	\$ 21,805.57	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
7650-05	Center Staff PT 5	\$ 54,080.00	\$ 28,767.94	\$ 76,314.00	\$ 82,243.00	\$ 82,243.00	\$ 82,243.00
7650-06	Maintenance & Fuel	\$ 6,750.00	\$ 8,567.70	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
7650-07	Capital Equipment	\$ 2,000.00	\$ 1,664.51	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
7650-08	Greater Wtby. Transit District	\$ 1,919.00	\$ 963.00	\$ 963.00	\$ 1,713.00	\$ 1,713.00	\$ 1,713.00
7650-09	Mini Bus Driver	\$ 26,510.00	\$ 19,216.92	\$ 27,173.00	\$ 27,988.00	\$ 27,988.00	\$ 27,988.00
7650-10	Nutrition		\$ 1,560.00	\$ 1,560.00	\$ 1,828.00	\$ 1,828.00	\$ 1,828.00
<b>TOTAL</b>		<b>\$ 166,955.00</b>	<b>\$ 105,051.39</b>	<b>\$ 207,486.00</b>	<b>\$ 216,678.00</b>	<b>\$ 216,678.00</b>	<b>\$ 216,678.00</b>

**Prospect Animal Control**

7700-00	Animal Control Officer	\$ 13,005.00	\$ 6,468.75	\$ 13,265.00	\$ 13,662.95	\$ 13,663.00	\$ 13,663.00
7700-01	Call Outs	\$ 3,500.00	\$ 659.88	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7700-02	Maintenance	\$ 1,000.00					
7700-03	Equipment	\$ 640.00		\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7700-04	Community Outreach	\$ 1,260.00		\$ 2,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 19,405.00</b>	<b>\$ 7,128.63</b>	<b>\$ 20,165.00</b>	<b>\$ 21,662.95</b>	<b>\$ 20,663.00</b>	<b>\$ 20,663.00</b>

**Contingency**

7750-00	Contingency	\$ 12,500.00	\$ 3,937.93	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
7750-01	Transfer by Town Council						\$ 75,000.00
<b>TOTAL</b>		<b>\$ 12,500.00</b>	<b>\$ 3,937.93</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 87,000.00</b>

	2011-2012 EXPENDED	2012-2013 TO DATE	2012-2013 BUDGETED	2013-2014 PROPOSED	2013-2014 MAYOR RECOM	2013-2014 ADOPTED
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**DEBT SERVICE**

**Interest**

7800-01	Firehouse	\$ 50,590.00	\$ 22,950.00	\$ 41,400.00	\$ 32,300.00	\$ 32,300.00	\$ 32,300.00
7800-02	04 Road Safety	\$ 12,320.00		\$ 10,460.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
7800-03	06 Road Safety & Sr. Center	\$ 17,437.00	\$ 13,800.00	\$ 14,840.00	\$ 11,825.00	\$ 11,825.00	\$ 11,825.00
	<b>TOTAL</b>	<b>\$ 80,347.00</b>	<b>\$ 36,750.00</b>	<b>\$ 66,700.00</b>	<b>\$ 52,425.00</b>	<b>\$ 52,425.00</b>	<b>\$ 52,425.00</b>

**Payment**

7800-12	Firehouse	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
7800-13	04 Road Safety	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
7800-14	06 Road Safety & Sr. Center	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
	<b>TOTAL</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>

		2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Truck Lease</b>							
7850-00	Lease Purchase 06 P.W.	\$ 20,888.00	\$ 20,878.00	\$ 20,888.00			
7850-01	Lease Purchase 09 P.W.	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00
7850-02	Lease Purchase 10 F.D.	\$ 62,434.00	\$ 69,988.92	\$ 70,618.00	\$ 70,618.00	\$ 70,618.00	\$ 70,618.00
7850-03	Lease Purchase 11 P.W.		\$ 27,500.14	\$ 27,501.00	\$ 27,501.00	\$ 27,501.00	\$ 27,501.00
7850-04							
	<b>TOTAL</b>	<b>\$ 120,201.00</b>	<b>\$ 155,246.06</b>	<b>\$ 155,886.00</b>	<b>\$ 134,998.00</b>	<b>\$ 134,998.00</b>	<b>\$ 134,998.00</b>

**Cap & Non-Rec Expenses**

7900-00	Transfer	\$ 1,000.00			\$ 2,500.00	\$ 500.00	\$ 500.00
	<b>TOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>

**Open Space**

7950-00	Open Space	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>

		2011-2012 EXPENDED	2012-2013 TO DATE	2012-2013 BUDGETED	2013-2014 PROPOSED	2013-2014 MAYOR RECOM	2013-2014 ADOPTED
<b>Storm Water</b>							
8000-00	Storm Water Phase II (fm)	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 1,000.00</b>		<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>Scott Road</b>							
8050-00	Phase II Design	\$ 15,000.00	\$ 12,126.11	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
	<b>TOTAL</b>	<b>\$ 15,000.00</b>	<b>\$ 12,126.11</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
	<b>GRAND TOTAL</b>	<b>\$ 7,342,506.26</b>	<b>\$ 3,836,690.88</b>	<b>\$ 6,982,508.48</b>	<b>\$ 7,391,434.62</b>	<b>\$ 7,353,229.67</b>	<b>\$ 7,434,189.67</b>

TO DATE AS OF DEC. 31, 2012

SM = State Mandate  
FM = Federal Mandate  
PT = Part Time