

TOWN OF PROSPECT

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED	
General Government							
Office of the Mayor							
5000-00 Salary	\$ 79,014.64	\$ 39,953.16	\$ 79,907.00	\$ 83,903.00	\$ 81,800.00	\$ 81,800.00	\$ 81,800.00
5000-01 Expenses	\$ 1,000.00	\$ 1,094.50	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5000-02 Supplies	\$ 2,270.57	\$ 2,005.30	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5000-03 Office Manager	\$ 49,549.76	\$ 25,456.34	\$ 50,913.00	\$ 52,185.00	\$ 52,185.00	\$ 52,185.00	\$ 52,185.00
5000-04 Clerical Assistants PT2	\$ 34,402.00	\$ 18,832.20	\$ 35,348.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 32,685.00
5000-05 Car Expense	\$ 1,800.00	\$ 1,092.50	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5000-06 Grants/Web/Clerical	\$ 14,581.00	\$ 3,310.88	\$ 14,982.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 35,000.00
TOTAL	\$ 182,617.97	\$ 91,744.88	\$ 186,950.00	\$ 201,888.00	\$ 199,785.00	\$ 207,470.00	
Probate Court							
5050-00 Services	\$ 2,500.00	\$ 2,750.00	\$ 2,750.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TOTAL	\$ 2,500.00	\$ 2,750.00	\$ 2,750.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
Zoning Board of Appeals							
5100-00 Meeting Clerk	\$ 1,000.00	\$ 375.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5100-02 Training Materials		\$	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
5100-03 Conferences		\$	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
TOTAL	\$ 1,000.00	\$ 375.00	\$ 1,725.00	\$ 1,725.00	\$ 1,725.00	\$ 1,725.00	\$ 1,725.00

Elections & Registrars

5150-00	Salaries	\$ 22,992.00	\$ 11,496.00	\$ 22,050.00	\$ 22,992.00	\$ 22,992.00	\$ 22,992.00
5150-01	Election Workers	\$ 8,373.05	\$ 8,768.75	\$ 11,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
5150-02	Supplies	\$ 1,992.22		\$ 850.00	\$ 800.00	\$ 800.00	\$ 800.00
5150-03	Machine Repairs	\$ 1,585.00	\$ 1,669.00	\$ 2,500.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
5150-04	Food for Elections	\$ 575.55	\$ 319.01	\$ 750.00	\$ 800.00	\$ 800.00	\$ 800.00
5150-05	Sessions SM	\$ 549.25	\$ 651.01	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5150-06	Voter Canvas SM	\$ 65.00	\$ 1,895.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
5150-07	Conf. & Training	\$ 3,034.00	\$ 734.50	\$ 4,000.00	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00
5150-08	Computer Setup	\$ 1,256.65		\$	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 40,422.72	\$ 25,533.27	\$ 44,850.00	\$ 50,142.00	\$ 50,142.00	\$ 50,142.00

Auditor

5200-00	Services	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5200-01	GASB-34 FM	\$ 1,350.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5200-02	Secondary Disclosure	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 11,850.00		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00

Assessor

5250-00	Salary	\$ 41,111.20	\$ 21,120.84	\$ 42,242.00	\$ 43,300.00	\$ 43,300.00	\$ 43,300.00
5250-01	Clerical Assts. 2 FT	\$ 47,176.00	\$ 24,648.00	\$ 48,472.00	\$ 49,683.00	\$ 49,683.00	\$ 49,683.00
5250-02	Supplies		\$ 278.43	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5250-03	Car Expense	\$ 699.72	\$ 349.86	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-04	Assessor's School	\$ 444.00		\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
5250-05	Contracted Maintenance			\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5250-06	Dues	\$ 260.95	\$ 125.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5250-07	Revaluation SM						
5250-08	Personal Prop. Audit	\$ 550.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5250-09	Field Inspections	\$ 2,499.64	\$ 1,249.82	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 92,741.51	\$ 47,771.95	\$ 97,414.00	\$ 99,683.00	\$ 99,683.00	\$ 99,683.00

2013-2014 EXPENDED 2014-2015 TO DATE 2014-2015 BUDGETED 2015-2016 PROPOSED 2015-2016 MAYOR RECOM 2015-2016 ADOPTED

Board of Assessment Appeals

5300-00 Meeting Clerk	\$ 300.00	\$ 75.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5300-01 Mileage						350.00
TOTAL	\$ 300.00	\$ 75.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00

Tax Collector: C.C.M.C.

5350-00 Salary	\$ 49,280.00	\$ 24,927.50	\$ 49,855.00	\$ 52,348.00	\$ 51,430.00	\$ 51,430.00
5350-01 Asst. Tax Collector FT	\$ 35,987.12	\$ 19,588.26	\$ 36,978.00	\$ 31,260.00	\$ 31,260.00	\$ 31,260.00
5350-02 Clerical Assistant PT 1	\$ 20,065.70	\$ 6,406.60	\$ 20,833.00	\$ 19,430.00	\$ 19,430.00	\$ 19,430.00
5350-03 Supplies	\$ 410.00	\$ 266.74	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-04 Conf. & Dues	\$ 1,450.25	\$ 415.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5350-05						
5350-06 Fees		\$ 38.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5350-07 DMV Fees SM	\$ 2,271.51	\$ 2,305.73	\$ 2,556.00	\$ 2,556.00	\$ 2,556.00	\$ 250.00
TOTAL	\$ 109,464.58	\$ 53,947.83	\$ 113,072.00	\$ 108,444.00	\$ 107,526.00	\$ 105,220.00

Treasurer

5400-00 Salary	\$ 5,199.96	\$ 2,599.98	\$ 5,200.00	\$ 10,000.00	\$ 8,524.00	\$ 8,524.00
TOTAL	\$ 5,199.96	\$ 2,599.98	\$ 5,200.00	\$ 10,000.00	\$ 8,524.00	\$ 8,524.00

Legal Fees

5450-00 Legal Fees	\$ 87,778.61	\$ 58,266.66	\$ 85,000.00	\$ 90,000.00	\$ 85,000.00	\$ 85,000.00
TOTAL	\$ 87,778.61	\$ 58,266.66	\$ 85,000.00	\$ 90,000.00	\$ 85,000.00	\$ 85,000.00

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED	
Town Clerk							
5500-00	Town Clerk Salary	\$ 49,084.88	\$ 24,901.76	\$ 49,855.00	\$ 52,347.75	\$ 51,102.00	\$ 51,102.00
5500-01	Asst. Town Clerk FT	\$ 29,014.96	\$ 14,906.32	\$ 29,813.00	\$ 30,559.00	\$ 30,559.00	\$ 30,559.00
5500-02	Clerical Asst. PT	\$ 16,480.00	\$ 10,185.12	\$ 16,480.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5500-03	Vital Statistics	\$ 3,909.04	\$	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-04	Supplies	\$ 1,094.37	\$ 811.33	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
5500-05							
5500-06	Conf. & Dues	\$ 72.00	\$ 80.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-07	Exam. Of Records SM		\$	\$ 1,260.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
5500-08	Records Management	\$ 7,367.15	\$ 3,784.10	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
	TOTAL	\$ 107,022.40	\$ 54,668.63	\$ 109,758.00	\$ 106,006.75	\$ 104,761.00	\$ 104,761.00
Refund of Taxes							
5550-00	Refunds	\$ 33,880.91	\$ 15,724.01	\$ 25,000.00			
	TOTAL	\$ 33,880.91	\$ 15,724.01	\$ 25,000.00	\$ -	\$ -	\$ -
Planning & Zoning Commission							
5600-00	Engineer	\$ 2,149.26	\$ 207.67	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5600-01	Meeting Clerk	\$ 3,325.00	\$ 1,925.00	\$ 5,000.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
5600-02	Supplies	\$ 64.36	\$ 32.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5600-03	Meetings & Seminars	\$ 559.00	\$	\$ 250.00	\$ 450.00	\$ 450.00	\$ 450.00
5600-04	Review Plan Dev&PZRe	\$ 10,000.00	\$	\$	\$	\$	\$
	TOTAL	\$ 16,097.62	\$ 2,164.67	\$ 7,950.00	\$ 7,950.00	\$ 7,950.00	\$ 7,950.00

	2013-2014 EXPENDED	2014-2015 TO DATE	2014-2015 BUDGETED	2015-2016 PROPOSED	2015-2016 MAYOR RECOM	2015-2016 ADOPTED
LAND ACQUISITION						
5650-00 Land Acquisition						\$ 7,500.00
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00
Advertising & Printing						
5700-00 Legal Notices SM	\$ 19,093.11	\$ 10,852.71	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
5700-01						
5700-02 Election Material	\$ 1,900.60	\$ 2,139.76	\$ 3,600.00	\$ 4,450.00	\$ 4,450.00	\$ 4,450.00
TOTAL	\$ 20,993.71	\$ 12,992.47	\$ 21,600.00	\$ 22,450.00	\$ 22,450.00	\$ 22,450.00
Social Security						
5750-00 Town Share	\$ 195,509.15	\$ 109,931.43	\$ 170,000.00	\$ 178,000.00	\$ 175,000.00	\$ 175,000.00
TOTAL	\$ 195,509.15	\$ 109,931.43	\$ 170,000.00	\$ 178,000.00	\$ 175,000.00	\$ 175,000.00
Auto Process of Records						
5800-00 Contracts	\$ 54,166.30	\$ 39,353.64	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
5800-01 Updates	\$ 9,338.61	\$ 1,163.23	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
TOTAL	\$ 63,504.91	\$ 40,516.87	\$ 57,500.00	\$ 57,500.00	\$ 57,500.00	\$ 57,500.00

Building Department

5850-00	Bldg. Off. Salary (PT)	\$ 29,509.92	\$ 15,160.50	\$ 30,321.00	\$ 31,080.00	\$ 31,080.00	\$ 31,080.00
5850-01	Mech. Insp. Salary (PT)	\$ 10,299.96	\$ 5,292.48	\$ 10,585.00	\$ 10,849.65	\$ 10,850.00	\$ 10,850.00
5850-02	Supplies/Dues/Conf	\$ 1,326.56	\$ 305.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
5850-03	Building Off. Mileage	\$ 2,700.00	\$ 1,350.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
5850-04	Mechanical Ins. Mileage	\$ 1,999.92	\$ 999.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5850-05	Clerical Assistant PT 1	\$ 17,082.78	\$ 8,501.90	\$ 17,594.00	\$ 16,770.00	\$ 16,770.00	\$ 16,640.00
5850-06	Elec. Insp. Salary (PT)	\$ 7,209.84	\$ 3,703.14	\$ 7,408.00	\$ 7,670.00	\$ 7,670.00	\$ 7,670.00
5850-07	Electrical Insp. Mileage	\$ 1,999.92	\$ 999.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 72,128.90	\$ 36,312.94	\$ 75,708.00	\$ 76,169.65	\$ 76,170.00	\$ 76,040.00

Water Pollution Authority

5900-00	Meeting Clerk	\$ 1,060.00	\$ 560.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
5900-01	HYD Rental 115	\$ 122,710.52	\$ 50,807.61	\$ 125,907.00	\$ 127,671.84	\$ 127,672.00	\$ 127,672.00
5900-02							
5900-03	Clerk Special Meeting	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5900-04	Administrator	\$ 6,000.00	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
5900-05	Conferences			\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5900-06	Engineering Services	\$ 180.84	\$ 180.84	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 130,851.36	\$ 54,367.61	\$ 135,737.00	\$ 137,501.84	\$ 137,502.00	\$ 137,502.00

Municipal Organizational Fees

5950-00	COG Dues (9405)	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00	\$ 3,414.00	\$ 3,414.00
5950-01	CCM	\$ 5,471.00	\$ 5,471.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
5950-02	COST						
	TOTAL	\$ 9,487.00	\$ 9,487.00	\$ 9,716.00	\$ 9,716.00	\$ 9,114.00	\$ 9,114.00

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED	
Town Council							
6050-00 Salaries	\$ 2,700.00	\$ 1,350.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	2,700.00
6050-01 Meeting Clerk	\$ 3,600.00	\$ 1,875.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	3,600.00
6050-02 Clerk Spec. Mtg.	\$ 225.00	\$	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	250.00
6050-03 Supplies	\$ 50.02	\$ 43.59	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	50.00
TOTAL	\$ 6,575.02	\$ 3,268.59	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	6,600.00
Town Buildings							
6100-00 Maintenance Salaries	\$ 31,100.86	\$ 12,487.32	\$ 35,000.00	\$ 35,000.00	\$ 49,000.00	\$ 49,000.00	49,000.00
6100-01 Electricity 25 Meters	\$ 71,750.30	\$ 30,019.60	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00	87,000.00
6100-02 Telephones	\$ 48,355.44	\$ 17,701.55	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	47,000.00
6100-03 Heating	\$ 105,430.71	\$ 96,000.00	\$ 96,000.00	\$ 96,000.00	\$ 65,000.00	\$ 65,000.00	65,000.00
6100-04 Repairs & Supplies	\$ 116,573.00	\$ 78,218.26	\$ 95,000.00	\$ 95,000.00	\$ 97,000.00	\$ 105,000.00	105,000.00
6100-05 Water 10 Meters	\$ 10,462.81	\$ 10,619.71	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	13,000.00
6100-06 Painting & Carpet	\$	\$ 2,299.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	4,000.00
6100-07 Cont. Maintenance	\$ 59,046.89	\$ 39,791.24	\$ 51,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	54,000.00
6100-08 Energy Upgrades							
TOTAL	\$ 442,720.01	\$ 287,139.68	\$ 427,000.00	\$ 431,000.00	\$ 416,000.00	\$ 424,000.00	424,000.00
Unemploy. Comp. Tax							
6150-00 Tax	\$ 1,548.88	\$ 944.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2,500.00
TOTAL	\$ 1,548.88	\$ 944.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2,500.00

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Benefits Town Employees						
6200-00	\$ 7,500.00	\$	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
6200-01	\$ 598,792.34	\$ 288,692.28	\$ 590,000.00	\$ 620,000.00	\$ 640,000.00	\$ 620,000.00
6200-02	\$ 57,658.82	\$	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
6200-03	\$ 1,475.25	\$ 1,494.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6200-04	\$ 54,286.86	\$ 28,547.46	\$ 51,970.00	\$ 51,970.00	\$ 54,000.00	\$ 54,000.00
6200-05	\$ 7,093.00	\$	\$ 7,093.00			
TOTAL	\$ 726,806.27	\$ 318,733.74	\$ 718,563.00	\$ 741,470.00	\$ 763,500.00	\$ 743,500.00
Postage						
6250-00	\$ 18,019.00	\$ 7,670.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TOTAL	\$ 18,019.00	\$ 7,670.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Anti-Blight Commission						
6300-00				\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6300-01				\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL				\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Conservation Commission						
6350-01		\$ 75.00	\$ 150.00	\$ 150.00	\$ 100.00	\$ 100.00
6350-02						
6350-03						
TOTAL		\$ 75.00	\$ 150.00	\$ 150.00	\$ 100.00	\$ 100.00

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED	
Inland-Wetlands							
6400-00 Meeting Clerk	\$ 1,820.00	\$ 1,055.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	
6400-01 Supplies	\$ 49.77	\$ 19.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	
6400-02 Conferences	\$ 120.00	\$	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	
6400-03 Engineering	\$	\$	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
TOTAL	\$ 1,989.77	\$ 1,074.00	\$ 3,925.00	\$ 3,925.00	\$ 3,925.00	\$ 3,925.00	
Land Use Inspector							
6450-00 Land Use Inspector	\$ 65,213.72	\$ 33,041.52	\$ 67,007.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	
6450-01 Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
6450-02 Clerk	\$ 29,008.72	\$ 13,756.80	\$ 29,807.00	\$ 26,159.00	\$ 26,159.00	\$ 26,159.00	
6450-03 Conferences	\$	\$	\$ 100.00	\$ 400.00	\$ 400.00	\$ 400.00	
6450-04 GIS	\$ 6,705.00	\$ 3,180.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
TOTAL	\$ 102,127.44	\$ 50,578.32	\$ 105,114.00	\$ 89,759.00	\$ 89,759.00	\$ 89,759.00	
Historic Preservation							
6550-00 Hotchkiss House	\$ 1,966.20	\$ 315.38	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
6550-01 Meeting Place	\$ 1,759.12	\$	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
6550-02 Center School	\$	\$	\$ 2,000.00	\$ 2,000.00	\$ 2,300.00	\$ 2,300.00	
TOTAL	\$ 3,725.32	\$ 315.38	\$ 5,000.00	\$ 5,000.00	\$ 5,300.00	\$ 5,300.00	

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	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
PUBLIC SAFETY						
Fire Protection						
6600-00	Vol. Fire Dept.	\$ 313,050.00	\$ 165,357.80	\$ 310,150.00	\$ 315,550.00	\$ 315,550.00
6600-01	Response Reimbursemt	\$ 25,790.00	\$	\$ 33,600.00	\$ 30,000.00	\$ 30,000.00
	TOTAL	\$ 338,840.00	\$ 165,357.80	\$ 343,750.00	\$ 345,550.00	\$ 345,550.00
Fire Marshal						
6650-00	Salary	\$ 27,714.96	\$ 15,999.96	\$ 32,000.00	\$ 32,960.00	\$ 32,800.00
6650-01	Car Repairs	\$ 1,289.89	\$ 769.60	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6650-02	Supplies	\$ 220.00	\$	\$ 600.00	\$ 600.00	\$ 600.00
6650-03	Seminars	\$ 500.00	\$	\$ 600.00	\$ 800.00	\$ 800.00
6650-04	Equipment	\$ 76.30	\$	\$ 200.00	\$ 200.00	\$ 200.00
6650-05	Uniforms	\$ 200.00	\$ 186.94	\$ 300.00	\$ 300.00	\$ 300.00
6650-06	NFC Sub Service	\$ 1,330.50	\$ 1,621.60	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
6650-07	Deputy Inspectors PT	\$ 2,402.84	\$ 407.04	\$ 4,949.00	\$ 5,098.00	\$ 2,500.00
6650-08	Mileage	\$ 97.50	\$ 45.00	\$ 300.00	\$ 300.00	\$ 300.00
6650-09	Clerical Asst. PT 1	\$ 9,404.20	\$ 4,866.75	\$ 10,835.00	\$ 11,160.00	\$ 11,160.00
	TOTAL	\$ 43,236.19	\$ 23,896.89	\$ 52,584.00	\$ 54,218.00	\$ 51,460.00

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED	
Police							
6700-00 Officers	\$ 674,650.24	\$ 400,648.49	\$ 512,320.00	\$ 555,904.00	\$ 540,904.00	\$ 540,904.00	\$ 540,904.00
6700-01 Resident Trooper Progr	\$ 120,165.15	\$	\$ 123,983.00	\$ 137,621.17	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00
6700-02 Fleet Gas & Repair	\$ 61,316.27	\$ 22,615.77	\$ 58,240.00	\$ 58,240.00	\$ 47,500.00	\$ 47,500.00	\$ 47,500.00
6700-03 Supplies	\$ 12,525.08	\$ 10,189.02	\$ 13,000.00	\$ 15,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
6700-04 Clerical Assistant PT 1	\$ 8,610.64	\$ 4,820.70	\$ 12,384.00	\$ 12,693.60	\$ 12,693.00	\$ 12,693.00	\$ 12,693.00
6700-05 Training	\$ 9,740.57	\$ 9,063.06	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
6700-06							
6700-07							
6700-08 Computer Supplies	\$ 3,549.88	\$ 1,722.56	\$ 11,000.00	\$ 15,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
6700-09 Taser Replacement							
6700-10 Office Manager	\$ 34,850.40	\$ 17,901.00	\$ 35,810.00	\$ 36,691.20	\$ 36,691.20	\$ 36,691.20	\$ 36,691.20
TOTAL	\$ 925,408.23	\$ 466,960.60	\$ 791,737.00	\$ 856,149.97	\$ 828,788.20	\$ 828,788.20	\$ 828,788.20
Insurance							
6750-00 Liability	\$ 127,699.40	\$ 69,641.90	\$ 132,815.00	\$ 137,662.00	\$ 137,662.00	\$ 137,662.00	\$ 137,662.00
6750-01 Workers Comp	\$ 108,920.00	\$ 57,184.00	\$ 123,000.00	\$ 123,000.00	\$ 123,000.00	\$ 123,000.00	\$ 123,000.00
TOTAL	\$ 236,619.40	\$ 126,825.90	\$ 255,815.00	\$ 260,662.00	\$ 260,662.00	\$ 260,662.00	\$ 260,662.00
Emergency Management							
6800-00 Equipment	\$ 770.00	\$ 372.50	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
6800-01 Code Red	\$ 7,130.00	\$	\$ 7,130.00	\$ 7,130.00	\$ 7,130.00	\$ 7,130.00	\$ 7,130.00
6800-02 Cert Training	\$	\$	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6800-03 Clerk	\$ 320.00	\$ 195.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00
TOTAL	\$ 8,220.00	\$ 567.50	\$ 9,410.00	\$ 9,410.00	\$ 9,410.00	\$ 9,410.00	\$ 9,410.00

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED	
Household Hazardous Waste							
6850-00 Hazwaste	\$ 15,000.00			\$ 15,000.00	\$ 15,000.00		15,000.00
6850-01 E-Waste			\$ 1,000.00				
TOTAL	\$ 15,000.00	\$ -	\$ 1,000.00	\$ 15,000.00	\$ 15,000.00		15,000.00
911 Service							
6900-00 Dispatch	\$ 40,484.00	\$ 29,178.00	\$ 58,356.00	\$ 62,861.00	\$ 62,861.00		62,861.00
6900-01 Medical Coordination	\$ 10,047.00						
6900-02 EMD	\$ 3,508.00						
TOTAL	\$ 54,039.00	\$ 29,178.00	\$ 58,356.00	\$ 62,861.00	\$ 62,861.00		62,861.00
Solid Waste							
6950-00 Custodians	\$ 14,300.00	\$ 6,387.84	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00		15,500.00
6950-01 Labor PWE	\$ 41,132.00	\$ 26,377.91	\$ 47,800.00	\$ 48,995.00	\$ 62,000.00		50,500.00
6950-02 Water Testing(SM)	\$ 10,626.12	\$ 3,073.88	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00		12,000.00
6950-03 Fill	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		4,000.00
6950-04 Recycling(SM)	\$ 89,029.68	\$ 37,371.73	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00		95,000.00
6950-05 Landfill Maintenance	\$ 22,098.12		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		4,000.00
6950-06 Bristol/Covanta	\$ 208,995.94	\$ 98,085.20	\$ 235,200.00	\$ 235,200.00	\$ 235,200.00		235,200.00
6950-07 Recycling Pickup(SM)	\$ 84,181.80	\$ 25,666.40	\$ 92,000.00	\$ 95,000.00	\$ 95,000.00		95,000.00
6950-08 Recycling Disposal	\$ 3,000.00						
6950-09 Brush Chipping	\$ 6,900.00	\$ 6,325.00	\$ 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
TOTAL	\$ 496,263.66	\$ 212,287.96	\$ 524,500.00	\$ 528,695.00	\$ 541,700.00		530,200.00

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Public Works						
Town Roads						
7000-00 Labor PWE	\$ 82,492.94	\$ 81,325.92	\$ 88,911.00	\$ 91,134.00	\$ 94,000.00	\$ 91,134.00
7000-01 Materials	\$ 21,715.45	\$ 6,162.23	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7000-02 Signs	\$ 4,581.00	\$ 4,378.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7000-03 Tree Trimming	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 20,000.00	\$ 16,000.00	\$ 16,000.00
7000-04 Tailgate Pugmill						
7000-05 Center Line	\$ 8,494.00	\$ 8,970.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7000-06 Sweeping	\$ 24,500.00	\$ 460.00	\$ 24,648.00	\$ 24,648.00	\$ 24,648.00	\$ 24,684.00
7000-07 Asst. Dir. Public Works	\$ 88,231.52	\$ 45,329.18	\$ 90,659.00	\$ 92,926.00	\$ 92,926.00	\$ 92,926.00
7000-08 Catch Basin Cleaning SI	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
TOTAL	\$ 257,514.91	\$ 174,125.33	\$ 254,218.00	\$ 256,708.00	\$ 255,574.00	\$ 252,744.00
Ice & Snow						
7050-00 Salt	\$ 42,357.13	\$ 25,213.56	\$ 44,000.00	\$ 44,000.00	\$ 51,000.00	\$ 51,000.00
7050-01	\$ 5,481.00					
7050-02 Maintenance	\$ 47,943.58	\$ 41,083.28	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
7050-03 Supplies/Parts	\$ 90,944.99	\$ 38,364.13	\$ 55,000.00	\$ 55,000.00	\$ 60,000.00	\$ 60,000.00
7050-04 Labor PWE	\$ 389,089.93	\$ 113,812.60	\$ 365,000.00	\$ 385,000.00	\$ 385,000.00	\$ 385,000.00
7050-05 Sand	\$ 25,529.33	\$ 42,437.50	\$ 45,000.00	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00
7050-06 Relief Drivers		\$ 2,491.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7050-07 Contractors	\$ 41,022.50	\$ 5,740.00	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-08 Curb Repair	\$ 2,468.76	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL	\$ 644,837.22	\$ 274,142.07	\$ 624,000.00	\$ 649,000.00	\$ 666,000.00	\$ 666,000.00

2013-2014 EXPENDED 2014-2015 TO DATE 2014-2015 BUDGETED 2015-2016 PROPOSED 2015-2016 MAYOR RECOM 2015-2016 ADOPTED

Street Lighting

7100-00 Service (352)	\$ 48,274.12	\$ 19,895.67	\$ 51,000.00	\$ 51,000.00	\$ 51,500.00	\$ 51,500.00
TOTAL	\$ 48,274.12	\$ 19,895.67	\$ 51,000.00	\$ 51,000.00	\$ 51,500.00	\$ 51,500.00

Town Trucks

7150-00 Fleet Maintenance	\$ 131,857.07	\$ 78,248.51	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
7150-01 Tires	\$ 28,792.65	\$ 11,094.07	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
7150-02 Gasoline	\$ 15,940.58	\$ 3,143.53	\$ 22,500.00	\$ 22,500.00	\$ 17,120.00	\$ 17,120.00
7150-03 Parts,Supplies,Oils	\$ 106,467.98	\$ 63,162.52	\$ 65,000.00	\$ 65,000.00	\$ 70,000.00	\$ 70,000.00
7150-04 Diesel Fuel	\$ 62,679.85	\$ 55,693.50	\$ 57,000.00	\$ 57,000.00	\$ 46,000.00	\$ 46,000.00
TOTAL	\$ 345,738.13	\$ 211,342.13	\$ 264,500.00	\$ 264,500.00	\$ 253,120.00	\$ 253,120.00

Town Aid Roads

7200-00 Public Works Salaries	\$ 36,000.00	\$	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
TOTAL	\$ 36,000.00	\$	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00

Road Reconstruction

7250-00 Reconstruction	\$ 122,500.00	\$ 89,133.44	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
7250-01 Overlay Locip SG	\$ 67,150.00	\$ 64,423.00	\$ 64,423.00	\$ 66,103.00	\$ 66,103.00	\$ 66,103.00
7250-02 Crack Seal						
7250-03 Ultra Heat			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7250-04 Paving	\$ 70,000.00	\$ 41,363.54	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
TOTAL	\$ 259,650.00	\$ 194,919.98	\$ 229,423.00	\$ 231,103.00	\$ 231,103.00	\$ 231,103.00

2013-2014 EXPENDED TO DATE 2014-2015 BUDGETED 2015-2016 PROPOSED 2015-2016 MAYOR RECOM 2015-2016 ADOPTED

Town Parks

7300-00	Labor PWE	\$ 65,899.95	\$ 39,651.12	\$ 67,815.00	\$ 69,510.00	\$ 72,000.00	\$ 69,510.00
7300-01	Supplies	\$ 8,000.00	\$ 7,782.40	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
7300-02	Park Maintenance	\$ 2,722.57	\$ 3,084.28	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-03	Field Paint	\$ 2,183.75	\$ 3,816.08	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7300-04	Summer Support	\$ 9,263.06	\$ 11,372.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
7300-05	Contractual Mowing	\$ 23,380.00	\$ 15,215.00	\$ 23,270.00	\$ 23,270.00	\$ 23,270.00	\$ 23,270.00
7300-06	Porta John Rental	\$ 6,885.00	\$ 4,980.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-07	Lawn Treatment	\$ 8,651.55	\$	\$ 7,500.00	\$ 7,500.00	\$ 9,500.00	\$ 9,500.00
	TOTAL	\$ 126,985.88	\$ 85,900.88	\$ 133,085.00	\$ 134,780.00	\$ 139,270.00	\$ 131,780.00

Library

7350-00	Librarian	\$ 51,599.60	\$ 26,638.30	\$ 53,277.00	\$ 54,609.00	\$ 54,609.00	\$ 54,609.00
7350-01	Asst. Librarian	\$ 40,705.60	\$ 21,074.63	\$ 41,828.00	\$ 42,873.00	\$ 42,873.00	\$ 41,828.00
7350-02	Staff/Clerk PT-8	\$ 67,301.73	\$ 33,811.10	\$ 78,200.00	\$ 80,200.00	\$ 80,200.00	\$ 80,200.00
7350-03	Supplies	\$ 8,521.67	\$ 2,517.60	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
7350-04	Cataloging/Books	\$ 27,347.37	\$ 11,338.40	\$ 28,580.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
7350-05	Utilities	\$ 15,874.91	\$ 8,838.08	\$ 21,000.00	\$ 20,000.00	\$ 20,000.00	\$ 17,000.00
7350-06	Cont. Maintenance	\$ 17,151.46	\$ 13,714.61	\$ 21,035.00	\$ 22,395.00	\$ 22,395.00	\$ 22,395.00
7350-08	Cap. Improvements	\$ 3,741.00	\$ 1,100.00	\$ 4,700.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7350-10	Video	\$ 3,679.38	\$ 2,509.51	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7350-11	Programs/Conf.	\$ 3,362.91	\$ 1,375.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
7350-12	Meeting Clerk	\$ 935.00	\$ 85.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
7350-13	Technology	\$ 1,486.00	\$ 2,084.00	\$ 4,170.00	\$ 4,170.00	\$ 4,170.00	\$ 4,170.00
7350-14	E Books	\$ 1,084.00	\$	\$ 5,000.00	\$	\$	\$
7350-15	Cap & Nonrecurring Acct.	\$ 242,790.63	\$ 125,086.23	\$ 278,140.00	\$ 280,597.00	\$ 280,597.00	\$ 276,552.00
	TOTAL	\$ 242,790.63	\$ 125,086.23	\$ 278,140.00	\$ 280,597.00	\$ 280,597.00	\$ 276,552.00

2013-2014 EXPENDED 2014-2015 TO DATE 2014-2015 BUDGETED 2015-2016 PROPOSED 2015-2016 MAYOR RECOM 2015-2016 ADOPTED

Recreation Department

7400-00	Supplies	\$ 5,863.84	\$ 4,773.00	\$ 5,195.00	\$ 6,195.00	\$ 6,195.00	\$ 6,195.00
7400-01	Programs	\$ 39,492.59	\$ 13,417.68	\$ 45,350.00	\$ 51,150.00	\$ 51,150.00	\$ 51,150.00
7400-02	Meeting Clerk	\$ 1,839.87	\$ 566.74	\$ 1,700.00	\$ 1,800.00	\$ 1,700.00	\$ 1,700.00
7400-03	Park Development	\$ 74,223.70	\$ 61,877.12	\$ 70,000.00	\$ 100,000.00	\$ 70,000.00	\$ 70,000.00
7400-04	Field Maintenance	\$ 7,356.68	\$ 8,830.00	\$ 9,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
7400-05	Port-o-Lets	\$	\$ 1,380.00	\$ 1,800.00	\$ 2,800.00	\$ 2,800.00	\$ 7,800.00
7400-06	Recreation Director	\$ 48,840.97	\$ 24,605.62	\$ 49,212.00	\$ 50,565.00	\$ 50,565.00	\$ 50,442.00
7400-07	Professional Developme	\$ 559.00	\$ 564.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7400-08	Building Maintenance	\$ 6,034.50	\$ 3,482.30	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
7400-09	Background Checks	\$	\$ 40.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
7400-10	Vandalism & Monitoring	\$	\$	\$ 4,100.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL	\$ 184,211.15	\$ 119,536.46	\$ 193,407.00	\$ 232,560.00	\$ 202,460.00	\$ 207,337.00

Holiday Observances

7450-00	Memorial Day	\$ 2,736.56	\$	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7450-01	Pumpkin Festival	\$ 4,500.00	\$ 5,729.38	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
7450-02	Egg Hunt	\$ 192.00	\$	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
7450-03	Holiday Season	\$ 3,400.12	\$ 900.68	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7450-04	Flags	\$	\$	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
	TOTAL	\$ 10,828.68	\$ 6,630.06	\$ 15,050.00	\$ 15,050.00	\$ 15,050.00	\$ 15,050.00

Youth-Summer Activities

7500-00	Director-Coordiators	\$ 8,739.01	\$ 12,980.43	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
7500-01	Program Expense	\$ 13,306.28	\$ 8,839.12	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7500-02	Fun Week	\$ 4,167.04	\$ 4,612.47	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7500-03	Summer Concerts	\$ 5,086.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7500-04	Grange Teen Center	\$ 201.67	\$ 1,550.94	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 31,500.00	\$ 30,982.96	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00

	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED	
HEALTH							
Health							
7550-00 Chesprocott 9671 pop	\$ 71,833.50	\$ 36,880.66	\$ 73,761.00	\$ 73,984.00	\$ 73,984.00	\$ 73,984.00	73,984.00
7750-01 VNA	\$ 6,420.00	\$ 3,800.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	9,000.00
TOTAL	\$ 78,253.50	\$ 40,680.66	\$ 82,761.00	\$ 82,984.00	\$ 82,984.00	\$ 82,984.00	82,984.00
Commission on Aging							
7650-01 Meeting Clerk	\$ 200.00	\$ 150.00	\$ 416.00	\$ 416.00	\$ 416.00	\$ 416.00	416.00
7650-02 Municipal Agent SM	\$ 1,095.00	\$	\$ 1,095.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	1,500.00
7650-03 Senior Director FT	\$ 47,894.60	\$ 24,605.62	\$ 49,212.00	\$ 50,565.00	\$ 50,565.00	\$ 50,442.00	50,442.00
7650-04 Activity Acct.	\$ 35,754.95	\$ 32,976.50	\$ 36,500.00	\$ 38,500.00	\$ 38,500.00	\$ 38,500.00	38,500.00
7650-05 Center Staff (5) PT	\$ 81,158.01	\$ 43,585.16	\$ 84,504.00	\$ 86,504.00	\$ 86,504.00	\$ 86,504.00	86,504.00
7650-06 Maintenance & Fuel Bus	\$ 15,045.28	\$ 14,708.88	\$ 16,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	14,500.00
7650-07 Capital Equipment	\$ 1,706.25	\$	\$	\$	\$	\$	
7650-08 Wtby. Transit District	\$ 1,713.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	2,000.00
7650-09 Mini Bus Driver FT	\$ 27,988.00	\$ 20,728.19	\$ 28,757.00	\$ 29,475.00	\$ 29,475.00	\$ 29,475.00	29,475.00
7650-10 Nutrition	\$	\$ 2,063.70	\$ 2,275.00	\$ 2,123.40	\$ 2,123.40	\$ 2,123.40	2,123.40
7650-11 Mini Bus	\$	\$	\$	\$	\$	\$	
TOTAL	\$ 212,555.09	\$ 140,818.05	\$ 221,259.00	\$ 225,583.40	\$ 225,583.40	\$ 225,583.40	225,460.40

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED	
Prospect Animal Control							
7700-00 Animal Control Officer	\$ 14,167.19	\$ 7,083.40	\$ 14,039.00	\$ 14,601.60	\$ 14,601.60	\$ 14,601.60	14,601.60
7700-01 Call Outs	\$ 273.90	\$ 240.39	\$ 4,000.00	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00	2,500.00
7700-02 Boarding							
7700-03							
7700-04 Equipment	\$ 15.90	\$	\$ 1,000.00	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00	1,200.00
7700-05							
7700-06 Community Outreach	\$ 160.00	\$ 764.50	\$ 2,000.00	\$ 2,000.00	\$ 1,200.00	\$ 1,200.00	1,200.00
TOTAL	\$ 14,616.99	\$ 8,088.29	\$ 21,039.00	\$ 22,101.60	\$ 19,501.60	\$ 19,501.60	19,501.60
Contingency							
7750-00 Contingency	\$ 4,243.95	\$ 7,000.40	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	12,000.00
7750-01 Transfer by Town Council		\$	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	35,000.00
7750-02 Evictions			\$	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	1,000.00
TOTAL	\$ 4,243.95	\$ 7,000.40	\$ 47,000.00	\$ 43,500.00	\$ 43,000.00	\$ 48,000.00	48,000.00
Economic Development Commission							
7750-02 Commission	\$	\$ 45.00	\$ 1,600.00	\$ 2,000.00	\$ 2,000.00	\$ 1,600.00	1,600.00
7750-03 Meeting Clerk	\$	\$ 500.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	900.00
TOTAL	\$	\$ 545.00	\$ 2,500.00	\$ 2,900.00	\$ 2,900.00	\$ 2,500.00	2,500.00

	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

DEBT SERVICE

Interest

7800-01	Firehouse	\$ 32,300.00	\$ 22,475.00	\$ 23,100.00	\$ 13,875.00	\$ 13,875.00
7800-02	04 Road Safety	\$ 8,300.00	\$	\$ 5,900.00	\$ 3,525.00	\$ 3,525.00
7800-03	06 Road Safety & Sr.Ctr	\$ 11,825.00	\$	\$ 8,457.00	\$ 5,100.00	\$ 5,100.00
7800-04	Road Safety 2014				\$ 5,734.03	\$ 5,734.03
7800-05	3 Center St.				\$ 1,389.53	\$ 1,389.53
	TOTAL	\$ 52,425.00	\$ 22,475.00	\$ 37,457.00	\$ 29,623.56	\$ 29,623.56

Principal

7800-12	Firehouse	\$ 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	\$ 47,000.00	\$ 47,000.00
7800-14	06 Road Safety & Sr.Ctr	\$ 67,000.00	\$	\$ 67,000.00	\$ 68,000.00	\$ 68,000.00
7800-15	Road Safety 2014				\$ 75,000.00	\$ 75,000.00
7800-16	3 Center St.				\$ 30,000.00	\$ 30,000.00
7800-17	MERF B				\$ 7,093.00	\$ 7,093.00
	TOTAL	\$ 315,000.00	\$ 200,000.00	\$ 315,000.00	\$ 427,093.00	\$ 427,093.00

Truck Lease

7850-00	Lease Purchase 06 P.W	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00
7850-00	Lease Purchase 09 F.D.	\$ 69,988.92	\$ 69,988.92	\$ 70,261.00	\$ 70,260.55	\$ 70,260.55
7850-01	Lease Purchase 10 P.W	\$ 27,500.14	\$ 27,500.14	\$ 27,501.00	\$ 27,500.14	\$ 27,500.14
7850-02	Lease Purchase 11 P.W.					
7850-03	Lease Purchase 14 F.D.		\$ 42,510.24	\$ 60,200.00	\$ 59,370.05	\$ 59,370.05
7850-04	Lease Purchase 14 P.W.		\$	\$ 42,600.00	\$ 42,511.19	\$ 42,511.19
7850-05	Lease Purchase 15 P.W.					
	TOTAL	\$ 134,368.06	\$ 176,878.30	\$ 237,441.00	\$ 236,521.79	\$ 236,520.93

2013-2014 EXPENDED 2014-2015 TO DATE 2014-2015 BUDGETED 2015-2016 PROPOSED 2015-2016 MAYOR RECOM 2015-2016 ADOPTED

Cap & Non-recurring Expense

7900-00 Transfer \$ - - \$ - - \$ - - \$ - -

TOTAL \$ - - \$ - - \$ - - \$ - -

Open Space

7950-00 **TOTAL** \$ - - \$ - - \$ - - \$ - -

Storm Water

Storm Water II (sm) \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00

8000-00 **TOTAL** \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00

Scott Road

Phase II Design \$ 8,000.00 \$ 2,500.00

8050-00 **TOTAL** \$ 8,000.00 \$ 2,500.00 \$ - \$ - \$ - \$ -

GRAND TOTAL \$ 7,612,282.81 \$ 4,153,151.05 \$ 7,568,064.00 \$ 7,861,581.56 \$ 7,819,750.69 \$ 7,801,415.69

TO DATE AS OF DEC. 31, 2014

- SM = State Mandate
- FM = Federal Mandate
- PT = Part Time
- SG = State Grant
- V = Vendor
- PWE = Public Works Employee