

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
General Government										
Office of the Mayor										
5000-00	Salary	\$ 83,903	\$ 83,902	\$ 86,485	\$ 86,485	\$ 88,903	\$ 44,049	\$ 88,903	\$ 88,903	\$ 88,903
5000-01	Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 750	\$ 1,500	\$ 1,500	\$ 1,500
5000-02	Supplies	\$ 3,000	\$ 1,968	\$ 3,000	\$ 3,109	\$ 3,000	\$ 952	\$ 3,000	\$ 3,000	\$ 3,000
5000-03	Office Manager	\$ 53,748	\$ 53,748	\$ 55,361	\$ 55,361	\$ 56,883	\$ 28,441	\$ 58,447	\$ 58,447	\$ 58,447
5000-04	Clerical Assistants PT4	\$ 33,666	\$ 31,204	\$ 34,676	\$ 27,311	\$ 40,482	\$ 20,291	\$ 41,595	\$ 41,595	\$ 56,595
5000-05	Car Expense	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 900	\$ 1,800	\$ 1,800	\$ 1,800
5000-06	Grants	\$ 36,050	\$ 26,137	\$ 36,050	\$ 26,439	\$ 25,000	\$ 10,382	\$ 25,800	\$ 25,800	\$ 10,800
5000-07	Finance Asst.	\$ 5,000	\$ 4,710	\$ 10,000	\$ 9,150	\$ 10,000	\$ -	\$ 15,000	\$ 15,000	\$ 10,000
5000-08	Code Red							\$	\$ 7,130	\$ 7,130
	TOTAL	\$ 218,667	\$ 204,969	\$ 228,872	\$ 211,155	\$ 227,568	\$ 105,765	\$ 236,045	\$ 243,175	\$ 238,175
Probate Court										
5050-00	Services	\$ 3,500	\$ 4,163	\$ 4,500	\$ 4,240	\$ 4,500	\$ 3,727	\$ 4,500	\$ 4,500	\$ 4,500
	TOTAL	\$ 3,500	\$ 4,163	\$ 4,500	\$ 4,240	\$ 4,500	\$ 3,727	\$ 4,500	\$ 4,500	\$ 4,500
Zoning Board of Appeals										
5100-00	Meeting Clerk	\$ 1,500	\$ 625	\$ 1,800	\$ 1,200	\$ 1,800	\$ 750	\$ 1,800	\$ 1,800	\$ 1,800
5100-02	Training Materials	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ 25	\$ 25
5100-03	Conferences	\$ 200	\$ 200	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
	TOTAL	\$ 1,725	\$ 825	\$ 2,225	\$ 1,200	\$ 2,225	\$ 750	\$ 2,225	\$ 2,225	\$ 2,225

		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED	
Elections & Registrars											
5150-00	Salaries	\$ 24,000	\$ 22,953	\$ 24,000	\$ 24,376	\$ 25,500	\$ 12,188	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500
5150-01	Election Workers	\$ 16,000	\$ 12,547	\$ 16,000	\$ 10,494	\$ 22,500	\$ 17,527	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
5150-02	Supplies	\$ 900	\$ 3,812	\$ 2,500	\$ 670	\$ 2,500	\$ 397	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
5150-03	Tabulator Programming	\$ 4,500	\$ 1,391	\$ 5,500	\$ 1,926	\$ 6,000	\$ 3,523	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
5150-04	Food for Elections	\$ 900	\$ 455	\$ 900	\$ 679	\$ 1,800	\$ 808	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,000
5150-05	Sessions SM	\$ 1,000	\$ 248	\$ 1,000	\$ 475	\$ 1,000	\$ 705	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
5150-06	Voter Canvas SM	\$ 2,700	\$ 2,337	\$ 2,700	\$ 265	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
5150-07	Conf. & Training	\$ 12,000	\$ 8,946	\$ 7,000	\$ 6,443	\$ 8,000	\$ 1,679	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
5150-08	Computer Setup	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 63,200	\$ 53,889	\$ 60,800	\$ 45,328	\$ 71,500	\$ 36,826	\$ 77,100	\$ 77,100	\$ 76,300	
Auditor											
5200-00	Services	\$ 9,500	\$ 9,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
5200-01	GASB-34 FM	\$ 2,000	\$ 1,675	\$ 2,000	\$ 1,650	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
5200-02	Secondary Disclosure	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,425	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 13,000	\$ 12,175	\$ 18,500	\$ 18,075	\$ 18,500	\$ 10,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
Assessor											
5250-00	Salary	\$ 44,600	\$ 44,599	\$ 45,715	\$ 45,715	\$ 46,972	\$ 23,486	\$ 48,275	\$ 48,275	\$ 48,275	\$ 48,275
5250-01	Clerical Assts. 2 FT	\$ 51,174	\$ 51,441	\$ 52,454	\$ 53,591	\$ 53,896	\$ 27,533	\$ 55,378	\$ 55,378	\$ 55,378	\$ 55,378
5250-02	Supplies	\$ 700	\$ 257	\$ 700	\$ 534	\$ 700	\$ 42	\$ 700	\$ 700	\$ 700	\$ 700
5250-03	Car Expense	\$ 700	\$ 699	\$ 700	\$ 700	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700	\$ 700
5250-04	Assessor's School	\$ 250					\$ -				
5250-05	Contracted Maintenance	\$ 250					\$ -				
5250-06	Dues	\$ 500	\$ 135	\$ 250	\$ 700	\$ 250	\$ 70	\$ 250	\$ 250	\$ 250	\$ 250
5250-07	Revaluation SM	\$ 20,000					\$ -				
5250-08	Personal Prop. Audit	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	
5250-09	Field Inspections	\$ 2,500	\$ 2,500	\$ 2,563	\$ 2,500	\$ 2,563	\$ 1,250	\$ 2,633	\$ 2,633	\$ 2,633	\$ 2,633
	TOTAL	\$ 121,174	\$ 99,631	\$ 102,882	\$ 103,740	\$ 105,581	\$ 52,731	\$ 108,436	\$ 108,436	\$ 107,936	

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Board of Assessment Appeals										
5300-00	Meeting Clerk	\$ 350	\$ 75	\$ 400	\$ 200	\$ 400	\$ 100	\$ 400	\$ 400	\$ 400
5300-01	Mileage									
	TOTAL	\$ 350	\$ 75	\$ 400	\$ 200	\$ 400	\$ 100	\$ 400	\$ 400	\$ 400
Tax Collector: C.C.M.C.										
5350-00	Salary	\$ 52,348	\$ 52,347	\$ 53,959	\$ 53,959	\$ 54,966	\$ 27,483	\$ 57,577	\$ 56,573	\$ 56,573
5350-01	Asst. Tax Collector FT	\$ 32,199	\$ 32,198	\$ 33,165	\$ 33,165	\$ 34,070	\$ 17,035	\$ 35,007	\$ 35,007	\$ 35,007
5350-02	Tax Clerk PT1	\$ 20,020	\$ 17,547	\$ 20,623	\$ 20,389	\$ 21,185	\$ 10,252	\$ 21,767	\$ 21,767	\$ 21,767
5350-03	Supplies	\$ 960	\$ 771	\$ 960	\$ 960	\$ 960	\$ 19	\$ 960	\$ 960	\$ 960
5350-04	Conf. & Dues	\$ 2,000	\$ 1,982	\$ 2,000	\$ 2,000	\$ 2,000	\$ 695	\$ 2,000	\$ 2,000	\$ 2,000
5350-05										
5350-06	Fees	\$ 350	\$ 269	\$ 350	\$ 305	\$ 350	\$ -	\$ 350	\$ 350	\$ 350
5350-07	DMV Fees SM	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250			
	TOTAL	\$ 108,127	\$ 105,364	\$ 111,307	\$ 111,028	\$ 113,781	\$ 55,735	\$ 117,661	\$ 116,657	\$ 116,657
Treasurer										
5400-00	Salary	\$ 10,000	\$ 8,524	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 10,000	\$ 8,524	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
Legal Fees										
5450-00	Legal Fees	\$ 85,000	\$ 139,030	\$ 85,000	\$ 165,920	\$ 85,000	\$ 55,821	\$ 85,000	\$ 85,000	\$ 100,000
	TOTAL	\$ 85,000	\$ 139,030	\$ 85,000	\$ 165,920	\$ 85,000	\$ 55,821	\$ 85,000	\$ 85,000	\$ 100,000

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Town Clerk										
5500-00	Town Clerk Salary	\$ 52,348	\$ 52,348	\$ 53,657	\$ 53,657	\$ 54,966	\$ 27,483	\$ 57,577	\$ 56,272	\$ 56,272
5500-01	Asst. Town Clerk FT	\$ 31,515	\$ 28,726	\$ 32,461	\$ 31,891	\$ 33,353	\$ 16,676	\$ 34,263	\$ 34,263	\$ 34,263
5500-02	Clerical Asst. PT	\$ 14,250	\$ 12,723	\$ 14,250	\$ 13,120	\$ 14,641	\$ 8,673	\$ 15,044	\$ 15,044	\$ 15,044
5500-03	Vital Statistics									
5500-04	Supplies	\$ 850	\$ 875	\$ 850	\$ 6,151	\$ 850	\$ 508	\$ 850	\$ 850	\$ 850
5500-05										
5500-06	Conf. & Dues	\$ 250	\$ 210	\$ 250	\$ 210	\$ 250	\$ 80	\$ 250	\$ 250	\$ 500
5500-07	Exam. Of Records SM	\$ 1,250	\$	\$ 1,250	\$	\$ 1,250	\$ -			
5500-08	Records Management	\$ 11,000	\$ 8,453	\$ 11,000	\$ 7,718	\$ 9,000	\$ 3,788	\$ 9,000	\$ 9,000	\$ 8,000
	TOTAL	\$ 111,463	\$ 103,335	\$ 113,718	\$ 112,747	\$ 114,310	\$ 57,207	\$ 116,984	\$ 115,679	\$ 114,929
Refunds										
5550-00	Refunds									
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning & Zoning Commission										
5600-00	Engineer	\$ 2,500	\$ 905	\$ 2,500	\$ 2,460	\$ 2,250	\$ 515	\$ 2,500	\$ 2,500	\$ 2,500
5600-01	Meeting Clerk	\$ 4,800	\$ 3,500	\$ 4,800	\$ 4,700	\$ 5,000	\$ 1,800	\$ 5,000	\$ 5,000	\$ 5,000
5600-02	Supplies	\$ 200	\$ 200	\$ 200	\$ 125	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
5600-03	Meetings & Seminars	\$ 450	\$ 400	\$ 450	\$ 450	\$ 450	\$ -	\$ 450	\$ 450	\$ 450
	TOTAL	\$ 7,950	\$ 5,005	\$ 7,950	\$ 7,735	\$ 7,900	\$ 2,315	\$ 8,150	\$ 8,150	\$ 8,150

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Land Acquisition										
5650-00	Land Acquisition	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	-			
	TOTAL	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	-	-	-	-
Advertising & Printing										
5700-00	Legal Notices SM	\$ 18,000	\$ 37,886	\$ 18,000	\$ 22,978	\$ 18,000	\$ 15,700	\$ 18,000	\$ 18,000	\$ 18,000
5700-01										
5700-02	Election Material	\$ 4,850	\$ 2,305	\$ 4,850	\$ 2,089	\$ 4,850	\$ 3,241	\$ 4,850	\$ 4,850	\$ 4,850
	TOTAL	\$ 22,850	\$ 40,191	\$ 22,850	\$ 25,067	\$ 22,850	\$ 18,941	\$ 22,850	\$ 22,850	\$ 22,850
Social Security										
5750-00	Town Share	\$ 175,000	\$ 197,645	\$ 220,668	\$ 216,981	\$ 227,468	\$ 107,312	\$ 233,714	\$ 233,714	\$ 233,714
5750-01	Police Overtime		\$ 23,933		\$ -		\$ 5,230	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 175,000	\$ 221,578	\$ 220,668	\$ 216,981	\$ 227,468	\$ 112,542	\$ 238,714	\$ 238,714	\$ 238,714
Auto Process of Records										
5800-00	Contracts	\$ 55,000	\$ 59,947	\$ 60,000	\$ 79,488	\$ 60,000	\$ 59,121	\$ 65,000	\$ 65,000	\$ 65,000
5800-01	Technology Updates	\$ 10,000	\$ 9,903	\$ 10,000	\$ 11,814	\$ 10,000	\$ 5,377	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 65,000	\$ 69,850	\$ 70,000	\$ 91,302	\$ 70,000	\$ 64,498	\$ 75,000	\$ 75,000	\$ 75,000

		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
Building Department										
5850-00	Bldg. Off. Salary (PT)	\$ 32,013	\$ 32,013	\$ 33,100	\$ 32,999	\$ 34,010	\$ 17,005	\$ 34,680	\$ 34,946	\$ 34,946
5850-01	Mech. Insp. Salary (PT)	\$ 11,176	\$ 11,176	\$ 11,500	\$ 11,500	\$ 11,816	\$ 5,908	\$ 12,036	\$ 12,141	\$ 12,141
5850-02	Supplies/Dues/Conf	\$ 5,000	\$ 2,442	\$ 2,500	\$ 1,203	\$ 2,500	\$ 1,185	\$ 4,000	\$ 3,000	\$ 2,500
5850-03	Building Off. Mileage	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,350	\$ 2,800	\$ 2,700	\$ 2,700
5850-04	Mechanical Ins. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
5850-05	Clerical Assistant PT 1	\$ 16,640	\$ 11,472	\$ 15,000	\$ 9,110	\$ 10,000	\$ 5,002	\$ 10,200	\$ 10,206	\$ 10,206
5850-06	Elec. Insp. Salary (PT)	\$ 7,901	\$ 7,901	\$ 8,170	\$ 8,170	\$ 8,394	\$ 4,197	\$ 8,568	\$ 8,568	\$ 8,568
5850-07	Electrical Insp. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,100	\$ 2,000	\$ 2,000
	TOTAL	\$ 79,430	\$ 71,704	\$ 76,970	\$ 69,682	\$ 73,420	\$ 36,647	\$ 76,384	\$ 75,561	\$ 75,061
Water Pollution Authority										
5900-00	Meeting Clerk	\$ 1,680	\$ 980	\$ 1,920	\$ 1,400	\$ 1,975	\$ 320	\$ 1,975	\$ 1,975	\$ 1,975
5900-01	HYD Rental 115	\$ 126,616	\$ 136,793	\$ 137,173	\$ 140,580	\$ 140,139	\$ 60,801	\$ 140,139	\$ 149,899	\$ 149,899
5900-02										
5900-03	Clerk Special Meeting	\$ 900	\$ -	\$ 660	\$ -	\$ 660	\$ -	\$ 660	\$ 660	\$ 660
5900-04	Administrator	\$ 6,180	\$ 6,180	\$ 6,365	\$ 6,365	\$ 6,540	\$ 3,270	\$ 6,540	\$ 6,720	\$ 6,720
5900-05	Conferences	\$ 250	\$ 60	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
5900-06	Engineering Services	\$ 1,000	\$ 417	\$ 1,000	\$ 424	\$ 1,000	\$ 215	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 136,626	\$ 144,430	\$ 147,368	\$ 148,769	\$ 150,564	\$ 64,606	\$ 150,564	\$ 160,504	\$ 160,504
Municipal Organizational Fees										
5950-00	COG Dues (9405)	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,516	\$ 3,414	\$ 3,516	\$ 3,516	\$ 3,516
5950-01	CCM	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,700	\$ 5,700
5950-02	COST		\$ 825	\$ 825	\$ 825	\$ 810	\$ -	\$ 810	\$ 810	\$ 810
	TOTAL	\$ 9,114	\$ 8,885	\$ 9,939	\$ 9,710	\$ 10,026	\$ 8,885	\$ 10,026	\$ 10,026	\$ 10,026

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Town Council										
6050-00	Salaries	\$ 2,700	\$ 2,625	\$ 7,762	\$ 7,612	\$ 10,800	\$ 5,400	\$ 10,800	\$ 10,800	\$ 10,800
6050-01	Meeting Clerk	\$ 3,600	\$ 4,996	\$ 3,600	\$ 3,350	\$ 3,699	\$ 1,650	\$ 3,699	\$ 4,699	\$ 4,699
6050-02	Clerk Spec. Mtg.	\$ 1,000	\$ 2,675	\$ 3,000	\$ 1,425	\$ 3,082	\$ 150			
6050-03	Supplies	\$ 50								
6050-04	SubCommittee Clerk			\$ 2,000	\$ 450	\$ 750	\$ -			
6050-05	Conferences						\$ 500	\$ 500	\$ 500	\$ 500
	TOTAL	\$ 7,350	\$ 10,296	\$ 16,362	\$ 12,837	\$ 18,331	\$ 7,200	\$ 14,999	\$ 15,999	\$ 15,999
Town Buildings										
6100-00	Maintenance PT2	\$ 56,000	\$ 37,930	\$ 29,500	\$ 25,198	\$ 30,311	\$ 14,046	\$ 31,145	\$ 31,145	\$ 31,145
6100-01	Electricity 25 Meters	\$ 84,000	\$ 98,326	\$ 84,000	\$ 97,865	\$ 84,000	\$ 42,738	\$ 84,000	\$ 84,000	\$ 84,000
6100-02	Telephones	\$ 40,000	\$ 41,116	\$ 40,000	\$ 42,009	\$ 40,000	\$ 16,155	\$ 42,000	\$ 42,000	\$ 42,000
6100-03	Heating	\$ 60,000	\$ 60,193	\$ 65,000	\$ 78,858	\$ 70,000	\$ 28,312	\$ 75,000	\$ 75,000	\$ 75,000
6100-04	Repairs & Supplies	\$ 120,000	\$ 123,933	\$ 125,000	\$ 134,619	\$ 125,000	\$ 77,252	\$ 125,000	\$ 125,000	\$ 135,000
6100-05	Water 10 Meters	\$ 13,000	\$ 22,124	\$ 15,000	\$ 27,821	\$ 20,000	\$ 8,677	\$ 25,000	\$ 25,000	\$ 25,000
6100-06	Painting & Carpet	\$ 5,000	\$ 4,680	\$ 6,000	\$ 6,000	\$ 5,000	\$ 3,694	\$ 5,000	\$ 5,000	\$ 5,000
6100-07	Cont. Maintenance	\$ 57,000	\$ 77,430	\$ 68,480	\$ 79,426	\$ 75,000	\$ 47,646	\$ 80,000	\$ 80,000	\$ 80,000
6100-08	Energy Upgrades									
	TOTAL	\$ 435,000	\$ 465,732	\$ 432,980	\$ 491,796	\$ 449,311	\$ 238,520	\$ 467,145	\$ 467,145	\$ 477,145
Unemploy. Comp. Tax										
6150-00	Tax	\$ 15,000	\$ 14,892	\$ 10,000	\$ 7,792	\$ 4,000	\$ 8,604	\$ 4,000	\$ 4,000	\$ 4,000
	TOTAL	\$ 15,000	\$ 14,892	\$ 10,000	\$ 7,792	\$ 4,000	\$ 8,604	\$ 4,000	\$ 4,000	\$ 4,000

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Benefits Town Employees										
6200-00	Vacation & Holiday	\$ 7,500	\$ 7,318	\$ 7,500	\$ 7,500	\$ 7,500	\$ 243	\$ 7,500	\$ 7,500	\$ 7,500
6200-01	Medical Benefits	\$ 480,000	\$ 465,936	\$ 505,805	\$ 390,274	\$ 531,085	\$ 152,474	\$ 573,571	\$ 573,571	\$ 573,571
6200-02	Pension 8%	\$ 65,000	\$ 64,976	\$ 65,000	\$ 58,233	\$ 71,500	\$ -	\$ 77,200	\$ 77,200	\$ 77,200
6200-03	Pension Fees	\$ 2,000	\$ 2,556	\$ 2,000	\$ 3,073	\$ 2,200	\$ 1,062	\$ 2,200	\$ 2,200	\$ 2,200
6200-04	MERFB (Union Emp)	\$ 56,000	\$ 54,199	\$ 65,000	\$ 57,749	\$ 69,000	\$ 24,570	\$ 69,000	\$ 74,000	\$ 74,000
6200-05										
6200-06	Dental			\$ 19,740	\$ 27,190	\$ 23,000	\$ 15,225	\$ 25,000	\$ 25,000	\$ 25,000
6200-07	Supplemental		\$ 16,501	\$ 18,000	\$ 19,918	\$ 20,500	\$ 11,975	\$ 24,000	\$ 24,000	\$ 24,000
6200-08	In Lieu of Benefits	\$ 18,000		\$ 7,500	\$ 11,750	\$ 13,500	\$ 6,750	\$ 13,500	\$ 13,500	\$ 13,500
6200-09	Life & Disability			\$ 18,380	\$ 25,367	\$ 25,000	\$ 16,418	\$ 28,000	\$ 28,000	\$ 28,000
	TOTAL	\$ 628,500	\$ 611,486	\$ 708,925	\$ 601,054	\$ 763,285	\$ 228,716	\$ 819,971	\$ 824,971	\$ 824,971
Postage										
6250-00	Postage Meter	\$ 20,000	\$ 19,026	\$ 20,000	\$ 22,000	\$ 20,000	\$ 7,397	\$ 22,500	\$ 22,500	\$ 22,500
	TOTAL	\$ 20,000	\$ 19,026	\$ 20,000	\$ 22,000	\$ 20,000	\$ 7,397	\$ 22,500	\$ 22,500	\$ 22,500
Anti-Blight Commission										
6300-00	Clerk	\$ 1,500	\$ 680	\$ 1,250	\$ 1,020	\$ 1,300	\$ 595	\$ 1,300	\$ 1,300	\$ 1,300
6300-01	Expenses	\$ 1,000	\$ 14	\$ 750	\$ 45	\$ 750	\$ -	\$ 750	\$ 750	\$ 250
	TOTAL	\$ 2,500	\$ 694	\$ 2,000	\$ 1,065	\$ 2,050	\$ 595	\$ 2,050	\$ 2,050	\$ 1,550
Conservation Commission										
6350-01	Conf & Dues	\$ 300	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ 50
6350-02	Meeting Clerk									
6350-03	Books									
	TOTAL	\$ 300	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ 50

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Inland-Wetlands										
6400-00	Meeting Clerk	\$ 2,450	\$ 2,366	\$ 2,450	\$ 1,820	\$ 2,630	\$ 1,120	\$ 2,630	\$ 2,630	\$ 2,300
6400-01	Supplies	\$ 175	\$ 17	\$ 175	\$ 52	\$ 175	\$ -	\$ 175	\$ 175	\$ 100
6400-02	Conferences	\$ 400	\$ 210	\$ 400	\$ 354	\$ 400	\$ 315	\$ 400	\$ 400	\$ 400
6400-03	Engineering	\$ 1,000	\$ 312	\$ 1,000	\$ 799	\$ 750	\$ -	\$ 750	\$ 750	\$ 750
	TOTAL	\$ 4,025	\$ 2,905	\$ 4,025	\$ 3,025	\$ 3,955	\$ 1,435	\$ 3,955	\$ 3,955	\$ 3,550
Land Use Inspector										
6450-00	Land Use Inspector	\$ 60,650	\$ 60,650	\$ 63,650	\$ 43,221	\$ 56,241	\$ 28,120	\$ 56,241	\$ 57,788	\$ 57,788
6450-01	Car Expense	\$ 1,200	\$ 1,200	\$ 2,000	\$ 1,415	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
6450-02	Land Use Tech	\$ 29,009	\$ 29,009	\$ 29,880	\$ 32,380	\$ 32,800	\$ 16,851	\$ 32,800	\$ 33,702	\$ 33,702
6450-03	Conferences	\$ 400	\$ 50	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
6450-04	GIS	\$ 7,000	\$ 5,667	\$ 7,000	\$ 7,000	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000
	TOTAL	\$ 98,259	\$ 96,576	\$ 102,930	\$ 84,016	\$ 98,441	\$ 48,971	\$ 98,441	\$ 100,890	\$ 100,890
Historic Preservation										
6550-00	Hotchkiss House	\$ 4,300	\$ 3,780	\$ 4,300	\$ 4,775	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300
6550-01	Meeting Place	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 974	\$ 2,000	\$ 2,000	\$ 2,000
6550-02	Center School									
	TOTAL	\$ 5,300	\$ 4,780	\$ 5,300	\$ 4,775	\$ 5,300	\$ 5,274	\$ 6,300	\$ 6,300	\$ 6,300

		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
PUBLIC SAFETY										
Fire Protection										
6600-00	Vol. Fire Dept.	\$ 358,110	\$ 358,110	\$ 395,789	\$ 395,789	\$ 395,789	\$ 164,912	\$ 420,303	\$ 410,092	\$ 410,092
6600-01	Response Reimbursemen	\$ 30,000	\$ 28,960	\$ 32,000	\$ 30,983	\$ 32,000	\$ 11,155	\$ 32,000	\$ 32,000	\$ 32,000
6600-02	Bldg. Improvements									\$ 5,000
	TOTAL	\$ 388,110	\$ 387,070	\$ 427,789	\$ 426,772	\$ 427,789	\$ 176,067	\$ 452,303	\$ 442,092	\$ 447,092
Fire Marshal										
6650-00	Salary	\$ 33,784	\$ 33,784	\$ 34,797	\$ 34,797	\$ 35,755	\$ 18,377	\$ 35,755	\$ 35,755	\$ 35,755
6650-01	Car Repairs	\$ 1,000	\$ 1,027	\$ 1,000	\$ 479	\$ 1,000	\$ 1,004	\$ 1,000	\$ 1,000	\$ 1,000
6650-02	Supplies	\$ 600	\$ 248	\$ 600	\$ 170	\$ 600	\$ -	\$ 1,000	\$ 1,000	\$ 600
6650-03	Seminars	\$ 700	\$ 650	\$ 700	\$ 520	\$ 700	\$ -	\$ 700	\$ 700	\$ 700
6650-04	Equipment	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 500	\$ 500	\$ 250
6650-05	Uniforms	\$ 300	\$ -	\$ 300	\$ 287	\$ 300	\$ 135	\$ 300	\$ 300	\$ 300
6650-06	NFC Sub Service	\$ 1,800	\$ 1,800	\$ 2,500	\$ 1,520	\$ 2,500	\$ 1,545	\$ 2,500	\$ 2,500	\$ 2,000
6650-07	Deputy Salary	\$ 4,000	\$ 3,999	\$ 4,000	\$ 4,000	\$ 4,110	\$ 2,055	\$ 4,110	\$ 4,110	\$ 4,110
6650-08	Mileage	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
6650-09	Clerical Asst. PT 1	\$ 11,500	\$ 9,592	\$ 12,004	\$ 10,288	\$ 12,334	\$ 4,814	\$ 12,674	\$ 12,674	\$ 12,674
	TOTAL	\$ 54,234	\$ 51,100	\$ 56,451	\$ 52,061	\$ 57,849	\$ 27,931	\$ 58,839	\$ 58,839	\$ 57,689

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Police										
6700-00	Officers	\$ 575,000	\$ 568,669	\$ 600,000	\$ 582,657	\$ 620,000	\$ 302,950	\$ 744,515	\$ 744,515	\$ 744,515
6700-01	Resident Trooper Program	\$ 162,757	\$ 168,954	\$ 173,542	\$ 182,050	\$ 221,060	\$ -	\$ 232,121	\$ 232,121	\$ 232,121
6700-02	Fleet Gas & Repair	\$ 50,000	\$ 38,729	\$ 52,000	\$ 54,779	\$ 48,000	\$ 16,756	\$ 65,000	\$ 48,000	\$ 48,000
6700-03	Office Supplies	\$ 13,000	\$ 12,888	\$ 15,000	\$ 14,159	\$ 14,000	\$ 3,116	\$ 16,000	\$ 14,000	\$ 14,000
6700-04	Clerical Assistant PT 2	\$ 13,074	\$ 7,266	\$ 13,467	\$ 3,054	\$ 13,838	\$ 3,574	\$ 20,835	\$ 20,835	\$ 20,835
6700-05	Training	\$ 25,000	\$ 10,364	\$ 25,000	\$ 18,674	\$ 17,000	\$ 5,309	\$ 21,000	\$ 17,000	\$ 17,000
6700-06	Vehicle Computer Supplies	\$ 15,000	\$ 7,616	\$ 12,000	\$ 8,898	\$ 10,000	\$ 1,500	\$ 10,000	\$ 5,000	\$ 5,000
6700-07	Radios & Equip.					\$ 8,000	\$ -	\$ 8,000	\$ 4,000	\$ 4,000
6700-08	Office Manager	\$ 37,798	\$ 37,057	\$ 38,922	\$ 38,906	\$ 39,993	\$ 20,760	\$ 41,075	\$ 41,093	\$ 41,093
6700-09	Overtime		\$ 295,977	\$ -	\$ 109,788		\$ 66,275			
	TOTAL	\$ 891,629	\$ 1,147,520	\$ 929,931	\$ 1,012,965	\$ 991,891	\$ 420,241	\$ 1,158,546	\$ 1,126,564	\$ 1,126,564
Insurance										
6750-00	Liability	\$ 139,662	\$ 141,012	\$ 148,675	\$ 148,137	\$ 152,375	\$ 114,749	\$ 147,915	\$ 147,915	\$ 147,915
6750-01	Workers Comp	\$ 134,000	\$ 130,694	\$ 148,500	\$ 147,014	\$ 170,000	\$ 126,794	\$ 190,360	\$ 190,360	\$ 190,360
	TOTAL	\$ 273,662	\$ 271,706	\$ 297,175	\$ 295,151	\$ 322,375	\$ 241,543	\$ 338,275	\$ 338,275	\$ 338,275
Emergency Management										
6800-00	Equipment/Shelter	\$ 500	\$ 451	\$ 500	\$ 338	\$ 500	\$ 108	\$ 500	\$ 1,500	\$ 500
6800-01	Code Red	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ -			
6800-02	Cert Training	\$ 1,000	\$ 995	\$ 1,000	\$ 1,200	\$ 1,000	\$ 36	\$ 1,000	\$ 1,000	\$ 1,000
6800-03	Clerk	\$ 1,000		\$ 1,000	\$ 75	\$ 1,030	\$ 601	\$ 1,030	\$ 1,030	\$ 1,030
	TOTAL	\$ 9,630	\$ 8,576	\$ 9,630	\$ 8,743	\$ 9,660	\$ 745	\$ 2,530	\$ 3,530	\$ 2,530

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Household Hazardous Waste										
6850-00	Removal			\$ 22,000	\$ 13,100	\$ 2,000	\$ -	\$ 7,509	\$ 7,509	\$ 7,509
	TOTAL	\$ -	\$ -	\$ 22,000	\$ 13,100	\$ 2,000	\$ -	\$ 7,509	\$ 7,509	\$ 7,509
911 Service										
6900-00	Dispatch	\$ 63,200	\$ 63,200	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 68,579	\$ 68,579	\$ 68,579
6900-01	Capital Assessment								\$	5,000
6900-02										
	TOTAL	\$ 63,200	\$ 63,200	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 68,579	\$ 68,579	\$ 73,579
Solid Waste										
6950-00	Custodians	\$ 21,000	\$ 17,436	\$ 21,630	\$ 22,342	\$ 21,846	\$ 13,903	\$ 22,447	\$ 22,447	\$ 22,447
6950-01										
6950-02	Water Testing(SM)	\$ 12,000	\$ 10,559	\$ 12,000	\$ 9,747	\$ 15,000	\$ 9,165	\$ 20,000	\$ 20,000	
6950-03	Fill	\$ 4,000	\$ -	\$ 4,000	\$ 2,930	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 3,000
6950-04	Recycling Center Plank Rd	\$ 95,000	\$ 86,875	\$ 95,000	\$ 87,832	\$ 95,000	\$ 24,772	\$ 95,000	\$ 95,000	\$ 95,000
6950-05	Recycling Center Upgrade	\$ 4,000	\$ 1,558	\$ 4,000	\$ 1,000	\$ 4,000	\$ 1,320	\$ 4,000	\$ 4,000	\$ 3,000
6950-06	Bristol/Covanta 63.50/ton	\$ 235,200	\$ 202,289	\$ 230,000	\$ 213,366	\$ 225,000	\$ 74,877	\$ 225,000	\$ 225,000	\$ 225,000
6950-07	Recycling Pickup(SM)	\$ 95,000	\$ 91,628	\$ 95,000	\$ 89,519	\$ 95,000	\$ 28,507	\$ 95,000	\$ 95,000	\$ 95,000
6950-08	Recycling Disposal								\$ 70,000	\$ 70,000
6950-09	Brush Chipping	\$ 14,000	\$ 14,000	\$ 14,000	\$ 10,000	\$ 14,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
6950-10	Leaves (SM)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 12,000
6950-11	Policy Board			\$ 3,220	\$ -	\$ 3,220	\$ -	\$ 3,220	\$ 3,220	\$ 3,220
	TOTAL	\$ 492,200	\$ 436,345	\$ 490,850	\$ 448,736	\$ 489,066	\$ 157,544	\$ 490,667	\$ 560,667	\$ 538,667

	2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Public Works									
Town Roads									
7000-00									
7000-01 Materials	\$ 9,000	\$ 7,085	\$ 9,000	\$ 8,643	\$ 9,000	\$ 371	\$ 9,000	\$ 9,000	\$ 9,000
7000-02 Signs	\$ 4,500	\$ 2,207	\$ 4,500	\$ 4,109	\$ 4,500	\$ 3,439	\$ 4,500	\$ 4,500	\$ 4,500
7000-03 Tree Trimming	\$ 20,000	\$ 34,905	\$ 25,000	\$ 71,697	\$ 30,000	\$ 29,643	\$ 30,000	\$ 30,000	\$ 30,000
7000-05 Center Line	\$ 9,000	\$ 8,369	\$ 9,000	\$ 9,000	\$ 9,000	\$ 330	\$ 10,000	\$ 10,000	\$ 10,000
7000-06 Sweeping	\$ 24,684	\$ 24,684	\$ 24,094	\$ 24,094	\$ 24,094	\$ -	\$ 24,094	\$ 24,094	\$ 24,094
7000-07 Asst. Dir. Public Works	\$ 95,750	\$ 95,750	\$ 98,622	\$ 93,183	\$ 89,366	\$ 44,683	\$ 91,823	\$ 91,823	\$ 91,823
7000-08 Catch Basin Cleaning SM	\$ 5,500	\$ 5,011	\$ 10,000	\$ 9,116	\$ 10,000	\$ 9,482	\$ 10,000	\$ 10,000	\$ 10,000
7000-09 Storm Water SM			\$ 2,500	\$ 2,500	\$ 5,000	\$ -	\$ 7,500	\$ 5,000	
TOTAL	\$ 168,434	\$ 178,011	\$ 182,716	\$ 222,342	\$ 180,960	\$ 87,947	\$ 186,917	\$ 184,417	\$ 179,417
Ice & Snow									
7050-00 Salt	\$ 51,000	\$ 54,377	\$ 61,000	\$ 56,655	\$ 60,000	\$ 4,932	\$ 60,000	\$ 60,000	\$ 55,000
7050-01 Plow									
7050-02 Maintenance	\$ 70,000	\$ 35,357	\$ 70,000	\$ 68,063	\$ 70,000	\$ 50,350	\$ 65,000	\$ 65,000	\$ 65,000
7050-03 Supplies/Parts	\$ 70,000	\$ 49,198	\$ 70,000	\$ 71,036	\$ 70,000	\$ 39,961	\$ 65,000	\$ 65,000	\$ 65,000
7050-04									
7050-05 Sand	\$ 50,000	\$ 49,980	\$ 50,000	\$ 49,960	\$ 50,000	\$ 19,350	\$ 45,000	\$ 45,000	\$ 45,000
7050-06 Relief Personnel									
7050-07 Contractors	\$ 45,000	\$ 51,040	\$ 50,000	\$ 73,550	\$ 60,000	\$ 6,800	\$ 60,000	\$ 60,000	\$ 60,000
7050-08 Curb Repair	\$ 5,000	\$ 3,167	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL	\$ 291,000	\$ 243,119	\$ 306,000	\$ 319,264	\$ 315,000	\$ 121,393	\$ 300,000	\$ 300,000	\$ 295,000

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Street Lighting										
7100-00	Service	\$ 51,500	\$ 52,368	\$ 51,500	\$ 50,365	\$ 55,000	\$ 16,241	\$ 60,000	\$ 58,000	\$ 58,000
	TOTAL	\$ 51,500	\$ 52,368	\$ 51,500	\$ 50,365	\$ 55,000	\$ 16,241	\$ 60,000	\$ 58,000	\$ 58,000
Town Trucks										
7150-00	Fleet Maintenance	\$ 120,000	\$ 124,667	\$ 120,000	\$ 119,562	\$ 120,000	\$ 83,721	\$ 120,000	\$ 115,000	\$ 115,000
7150-01	Tires	\$ 20,000	\$ 19,793	\$ 20,000	\$ 19,459	\$ 20,000	\$ 11,821	\$ 18,000	\$ 18,000	\$ 18,000
7150-02	Gasoline	\$ 12,240	\$ 8,482	\$ 15,000	\$ 9,221	\$ 15,000	\$ 7,682	\$ 15,000	\$ 13,000	\$ 12,000
7150-03	Parts	\$ 75,000	\$ 75,732	\$ 75,000	\$ 79,232	\$ 75,000	\$ 43,590	\$ 70,000	\$ 70,000	\$ 70,000
7150-04	Diesel Fuel	\$ 41,000	\$ 39,704	\$ 42,000	\$ 41,990	\$ 42,000	\$ 41,971	\$ 45,000	\$ 45,000	\$ 45,000
	TOTAL	\$ 268,240	\$ 268,378	\$ 272,000	\$ 269,464	\$ 272,000	\$ 188,785	\$ 268,000	\$ 261,000	\$ 260,000
Public Works Labor										
7200-00	Regular Salary	\$ 505,066	\$ 457,251	\$ 520,229	\$ 491,782	\$ 534,535	\$ 261,398	\$ 549,205	\$ 549,205	\$ 549,205
7200-01	Overtime	\$ 138,703	\$ 97,648	\$ 142,903	\$ 96,131	\$ 135,832	\$ 22,659	\$ 139,568	\$ 119,568	\$ 119,568
	TOTAL	\$ 643,769	\$ 554,899	\$ 663,132	\$ 587,913	\$ 670,367	\$ 284,057	\$ 688,773	\$ 668,773	\$ 668,773
Road Reconstruction										
7250-00	Reconstruction GMP	\$ 90,000	\$ 145,605	\$ 90,000	\$ 88,048	\$ 90,000	\$ 56,428	\$ 90,000	\$ 90,000	\$ 90,000
7250-01	Overlay Locip SG	\$ 64,798	\$ 64,798	\$ 118,796	\$ 118,796	\$ 119,898	\$ 119,898	\$	\$ 65,399	\$ 65,399
7250-02	Crack Seal									
7250-03	Ultra Heat	\$ 5,000	\$ 3,025	\$ 5,000	\$ 4,600	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
7250-04	Paving	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
	TOTAL	\$ 229,798	\$ 283,428	\$ 283,796	\$ 281,444	\$ 284,898	\$ 246,326	\$ 165,000	\$ 230,399	\$ 230,399

	2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Town Parks									
7300-00									
7300-01 Supplies	\$ 8,000	\$ 8,509	\$ 8,000	\$ 5,691	\$ 8,000	\$ 5,801	\$ 8,000	\$ 8,000	\$ 8,000
7300-02 Park Maintenance	\$ 4,000	\$ 3,863	\$ 4,000	\$ 6,881	\$ 4,000	\$ 450	\$ 4,000	\$ 4,000	\$ 4,000
7300-03 Field Paint	\$ 5,500	\$ 5,799	\$ 5,500	\$ 5,461	\$ 5,500	\$ 2,391	\$ 5,500	\$ 5,500	\$ 5,500
7300-04 Summer Support	\$ 13,000	\$ 12,842	\$ 13,000	\$ 10,598	\$ 13,000	\$ 1,018	\$ 13,000	\$ 13,000	\$ 5,000
7300-05 Contractual Mowing	\$ 31,200	\$ 32,050	\$ 31,200	\$ 31,055	\$ 31,200	\$ 21,600	\$ 35,000	\$ 39,600	\$ 39,600
7300-06									
7300-07 Lawn Treatment	\$ 9,500	\$ 5,088	\$ 9,500	\$ 1,105	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
7300-08 Sprinkler Repairs/Water			\$ 3,000	\$ 5,076	\$ 3,000	\$ 3,000	\$ 7,500	\$ 5,000	\$ 5,000
TOTAL	\$ 71,200	\$ 68,151	\$ 74,200	\$ 65,867	\$ 71,700	\$ 34,260	\$ 80,000	\$ 82,100	\$ 74,100
Library									
7350-00 Librarian	\$ 60,248	\$ 60,248	\$ 62,056	\$ 62,056	\$ 63,763	\$ 31,881	\$ 65,515	\$ 65,515	\$ 65,515
7350-01 Asst. Librarian	\$ 45,083	\$ 37,944	\$ 46,436	\$ 46,436	\$ 47,713	\$ 13,901	\$ 50,337	\$ 49,025	\$ 49,025
7350-02 Staff/Clerk PT-9	\$ 92,000	\$ 82,749	\$ 98,308	\$ 86,968	\$ 101,541	\$ 44,065	\$ 103,970	\$ 103,970	\$ 103,970
7350-03 Supplies	\$ 10,500	\$ 10,400	\$ 10,500	\$ 8,314	\$ 10,500	\$ 2,973	\$ 10,500	\$ 10,500	\$ 10,500
7350-04 Cataloging/Books	\$ 30,000	\$ 30,495	\$ 30,000	\$ 28,502	\$ 30,000	\$ 8,702	\$ 30,000	\$ 30,000	\$ 30,000
7350-05 Utilities	\$ 17,000	\$ 12,787	\$ 19,000	\$ 14,422	\$ 19,000	\$ 4,570	\$ 19,000	\$ 19,000	\$ 19,000
7350-06 Cont. Maintenance	\$ 22,395	\$ 19,699	\$ 21,595	\$ 21,234	\$ 22,124	\$ 12,916	\$ 24,179	\$ 24,179	\$ 24,179
7350-08 Cap. Improvements	\$ 4,500	\$ 9,291	\$ 4,500	\$ 5,170	\$ 4,500	\$ -	\$ 4,800	\$ 4,800	\$ 4,800
7350-10 Video	\$ 5,500	\$ 5,247	\$ 5,500	\$ 5,311	\$ 5,500	\$ 2,071	\$ 5,500	\$ 5,500	\$ 5,500
7350-11 Programs/Conf.	\$ 6,000	\$ 5,378	\$ 6,000	\$ 5,313	\$ 6,000	\$ 3,329	\$ 6,000	\$ 6,000	\$ 6,000
7350-12 Meeting Clerk	\$ 850	\$ 935	\$ 935	\$ 850	\$ 935	\$ 255	\$ 935	\$ 935	\$ 935
7350-13 Technology	\$ 4,500	\$ 9,503	\$ 6,560	\$ 8,518	\$ 2,000	\$ 1,330	\$ 6,700	\$ 6,700	\$ 6,700
7350-14 E Books					\$ 4,700	\$ 116			
7350-15 Cap & Nonrecurring Acct.									
TOTAL	\$ 298,576	\$ 284,676	\$ 311,390	\$ 293,094	\$ 318,276	\$ 126,111	\$ 327,436	\$ 326,124	\$ 326,124

		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
Recreation Department										
7400-00	Supplies	\$ 6,795	\$ 6,795	\$ 7,275	\$ 4,680	\$ 7,775	\$ 2,969	\$ 7,775	\$ 7,775	\$ 7,775
7400-01	Programs	\$ 56,850	\$ 53,888	\$ 79,800	\$ 72,427	\$ 85,342	\$ 42,200	\$ 83,842	\$ 83,842	\$ 83,842
7400-02	Meeting Clerk	\$ 1,750	\$ 1,142	\$ 1,800	\$ 2,089	\$ 1,800	\$ 900	\$ 1,800	\$ 1,800	\$ 1,800
7400-03	Park Development	\$ 70,000	\$ 70,000	\$ 80,000	\$ 23,263	\$ 80,000	\$ 56,644	\$ 80,000	\$ 80,000	\$ 80,000
7400-04	Field Maintenance	\$ 11,000	\$ 7,450	\$ 11,000	\$ 8,650	\$ 11,000	\$ 4,746	\$ 11,000	\$ 11,000	\$ 11,000
7400-05	Port-o-Lets	\$ 7,800	\$ 1,030	\$ 7,800	\$ 2,495	\$ 7,800	\$ 500	\$ 7,800	\$ 7,800	\$ 4,000
7400-06	Recreation Director	\$ 55,957	\$ 55,957	\$ 57,635	\$ 58,743	\$ 59,221	\$ 29,610	\$ 60,850	\$ 60,850	\$ 60,850
7400-07	Professional Development	\$ 1,000	\$ 959	\$ 1,000	\$ 629	\$ 1,000	\$ 574	\$ 1,000	\$ 1,000	\$ 1,000
7400-08	Building Maintenance	\$ 10,920	\$ 7,800	\$ 12,000	\$ 7,441	\$ 12,000	\$ 2,002	\$ 12,000	\$ 12,000	\$ 10,000
7400-09	Background Checks	\$ 450	\$ 252	\$ 500	\$ 394	\$ 500	\$ 22	\$ 500	\$ 500	\$ 500
7400-10	Vandalism & Monitoring	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 1,114	\$ 2,000	\$ 3,000	\$ 3,000
7400-11	Program Asst. F.T.	\$ 15,000	\$ 4,815	\$ 15,000	\$ 17,675	\$ 15,413	\$ 8,404	\$ 24,846	\$ 24,846	\$ 24,846
7400-12	Summer Asst.					\$ 3,900	\$ -	\$ 3,900	\$ 3,900	\$ 3,900
7400-13	Car Expense					\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 240,522	\$ 210,088	\$ 276,810	\$ 198,486	\$ 290,751	\$ 150,686	\$ 299,313	\$ 300,313	\$ 294,513
Holiday Observances										
7450-00	Memorial Day	\$ 3,500	\$ 2,162	\$ 4,000	\$ 2,638	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,000
7450-01	Pumpkin Festival	\$ 7,000	\$ 6,583	\$ 8,000	\$ 7,200	\$ 9,000	\$ 8,850	\$ 10,000	\$ 10,000	\$ 10,000
7450-02	Egg Hunt	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	\$ 900	\$ 900	\$ 900
7450-03	Holiday Season	\$ 5,000	\$ 4,946	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,094	\$ 5,000	\$ 5,000	\$ 5,000
7450-04	Flags									
	TOTAL	\$ 16,400	\$ 14,591	\$ 17,900	\$ 15,738	\$ 19,400	\$ 9,944	\$ 20,400	\$ 20,400	\$ 19,900
Youth-Summer Activities										
7500-00	Director-Counselors	\$ 13,000	\$ 13,127	\$ 15,000	\$ 13,124	\$ 15,000	\$ 14,428	\$ 15,000	\$ 15,000	\$ 15,000
7500-01	Program Expense	\$ 9,000	\$ 8,979	\$ 10,000	\$ 4,678	\$ 10,000	\$ 6,918	\$ 10,000	\$ 10,000	\$ 10,000
7500-02	Fun Week	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,963	\$ 5,250	\$ 5,214	\$ 6,000	\$ 6,000	\$ 6,000
7500-03	Summer Concerts	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,899	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
7500-04	Youth Services	\$ 2,500	\$ 8,459	\$ 8,600	\$ -	\$ 8,600	\$ 5,000	\$ 8,600	\$ 8,600	\$ 8,600
	TOTAL	\$ 32,500	\$ 38,565	\$ 41,600	\$ 25,664	\$ 41,850	\$ 34,559	\$ 42,600	\$ 42,600	\$ 42,600

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
HEALTH										
Health										
7550-00	Chesprocott	\$ 84,104	\$ 84,104	\$ 84,242	\$ 84,242	\$ 84,380	\$ 42,190	\$ 94,541	\$ 94,541	\$ 94,540
7750-01	VNA	\$ 9,000	\$ 3,600	\$ 9,000	\$ 360	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 5,000
7750-02	NW Reg. Mental Health	\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,073	\$ 1,073	\$ 1,073	\$ 1,073	\$ 1,458
	TOTAL	\$ 94,174	\$ 88,774	\$ 94,312	\$ 85,672	\$ 94,453	\$ 43,263	\$ 104,614	\$ 104,614	\$ 100,998
Commission on Aging										
7650-01	Meeting Clerk	\$ 100	\$ 100	\$ 416	\$ 50	\$ 425	\$ -	\$ 425	\$ 425	\$ 425
7650-02	Municipal Agent SM	\$ 1,500	\$ 1,500	\$ 1,545	\$ -	\$ 1,590	\$ -	\$ 1,634	\$ 1,634	\$ 1,634
7650-03	Senior Director FT	\$ 54,959	\$ 54,959	\$ 57,636	\$ 58,744	\$ 59,221	\$ 29,610	\$ 60,850	\$ 60,850	\$ 60,850
7650-04	Activity Acct.	\$ 40,500	\$ 37,049	\$ 45,000	\$ 44,275	\$ 47,000	\$ 44,411	\$ 48,000	\$ 48,000	\$ 48,000
7650-05	Center Staff (5) PT	\$ 100,000	\$ 106,839	\$ 103,000	\$ 107,993	\$ 105,832	\$ 55,387	\$ 118,966	\$ 118,966	\$ 118,966
7650-06	Maintenance & Fuel Bus	\$ 14,500	\$ 11,251	\$ 16,000	\$ 17,794	\$ 16,000	\$ 6,318	\$ 14,000	\$ 14,000	\$ 14,000
7650-07	Kitchen Plans			\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
7650-08	Wtby.Transit District	\$ 2,000	\$ 1,463	\$ 2,000	\$ 1,713	\$ 2,000	\$ 1,463	\$ 2,000	\$ 2,000	\$ 2,000
7650-09	Mini Bus Driver FT	\$ 30,360	\$ 35,845	\$ 32,182	\$ 45,453	\$ 33,067	\$ 23,970	\$ 33,977	\$ 33,977	\$ 33,977
7650-10	Nutrition	\$ 2,335	\$ 2,334	\$ 2,282	\$ 2,282	\$ 2,800	\$ -	\$ 2,187	\$ 2,187	\$ 2,187
7650-11	Bus Trips					\$ 7,500	\$ -			
7650-12	Maintenance Salaries		\$ 7,200	\$ 15,600	\$ 15,405	\$ 16,000	\$ 7,890	\$ 16,000	\$ 16,000	\$ 16,000
	TOTAL	\$ 246,254	\$ 258,540	\$ 280,661	\$ 293,709	\$ 296,435	\$ 169,049	\$ 303,039	\$ 303,039	\$ 303,039

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Prospect Animal Control										
7700-00	Animal Control Officer	\$ 15,040	\$ 14,171	\$ 15,491	\$ 15,185	\$ 15,917	\$ 7,956	\$ 16,390	\$ 16,355	\$ 16,355
7700-01	Call Outs	\$ 3,000	\$ -	\$ 2,500	\$ -	\$ 1,250	\$ -	\$ 2,000	\$ 675	\$ 500
7700-02	Equipment	\$ 1,200	\$ -	\$ 800	\$ -	\$ 600	\$ -	\$ 1,000	\$ 600	\$ 400
7700-03	Community Outreach	\$ 1,500	\$ 454	\$ 500	\$ 210	\$ 500	\$ 150	\$ 1,500	\$ 500	\$ 250
	TOTAL	\$ 20,740	\$ 14,625	\$ 19,291	\$ 15,395	\$ 18,267	\$ 8,106	\$ 20,890	\$ 18,130	\$ 17,505
Contingency										
7750-00	Contingency	\$ 12,000	\$ 11,864	\$ 12,000	\$ 11,573	\$ 12,000	\$ 9,167	\$ 15,000	\$ 14,000	\$ 14,000
7750-01	Transfer by Town Council	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
7750-02	Evictions	\$ 1,000	\$ 350	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 48,000	\$ 12,214	\$ 48,000	\$ 11,573	\$ 48,000	\$ 9,167	\$ 51,000	\$ 50,000	\$ 50,000
Economic Development Commission										
7750-02	Commission	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 50
7750-03	Meeting Clerk	\$ 900	\$ 100	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ 900	\$ 100
	TOTAL	\$ 2,500	\$ 100	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 150

	2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
DEBT SERVICE									
Interest									
7800-10									
7800-02	\$ 1,175	\$ 1,175							
7800-03	\$ 1,700	\$ 1,700							
7800-04	\$ 6,000	\$ 2,755	\$ 6,000	\$ 3,780	\$ 6,000	\$ -	\$ 5,020	\$ 5,020	\$ 5,020
7800-05	\$ 2,000	\$ 778	\$ 2,000	\$ 972	\$ 2,000	\$ -	\$ 750	\$ 750	\$ 750
7800-06	\$ 7,000	\$ 3,889	\$ 7,000	\$ 5,669	\$ 7,000	\$ -	\$ 9,413	\$ 9,413	\$ 9,413
7800-07		\$ 3,346	\$ 6,000	\$ 7,159	\$ 6,000	\$ -	\$ 5,798	\$ 5,798	\$ 5,798
7800-08					\$ 7,175	\$ -	\$ 16,943	\$ 16,943	\$ 16,943
7800-09							\$ 22,950	\$ 22,950	\$ 22,950
TOTAL	\$ 17,875	\$ 13,643	\$ 21,000	\$ 17,580	\$ 28,175	\$ -	\$ 60,874	\$ 60,874	\$ 60,874
Principal									
7800-23									
7800-13	\$ 47,000	\$ 47,000							
7800-14	\$ 68,000	\$ 68,000							
7800-15	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-16	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
7800-17	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093
7800-18	\$ 56,667	\$ 56,667	\$ 56,667	\$ 56,667					
7800-19	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-20			\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-21					\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-22							\$ 75,000	\$ 75,000	\$ 75,000
TOTAL	\$ 358,760	\$ 358,760	\$ 318,760	\$ 318,760	\$ 337,093	\$ 7,093	\$ 412,093	\$ 412,093	\$ 412,093

		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
Truck Lease										
7850-00	Tri-axle 06 PWD	\$ 36,879	\$ 36,759							
7850-01	Pumper 09 FD	\$ 70,261	\$ 69,989	\$ 69,989	\$ 69,989	\$ 70,261	\$ 69,989			
7850-04	Tanker 14 FD	\$ 59,371	\$ 59,370	\$ 59,371	\$ 59,370	\$ 59,371	\$ -	\$ 59,371	\$ 59,371	\$ 59,371
7850-05	Backhoe 14 PWD	\$ 42,512	\$ 42,510	\$ 42,512	\$ 42,510					
7850-06	Pumper/Tanker 19							\$ 74,450	\$ 74,450	\$ 74,022
7850-07	Dump Truck PWD 19									
	TOTAL	\$ 209,023	\$ 208,628	\$ 171,872	\$ 171,869	\$ 129,632	\$ 69,989	\$ 133,821	\$ 133,821	\$ 133,393
Cap & Non-recurring Expense										
7900-00	Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Open Space										
7950-00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Water										
8000-00	Storm Water Report	\$ 1,000	\$ -	\$ 3,500	\$ 7,563	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 21,000
8000-01	Testing (Soil)								\$	\$ 12,000
	TOTAL	\$ 1,000	\$ -	\$ 3,500	\$ 7,563	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 33,000

		2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
Scott Road										
8050-00	Phase III	\$ -	\$ -	\$ 5,000	\$ -	\$ 4,000	\$ -			
	TOTAL	\$ -	\$ -	\$ 5,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
Community Center										
9100-01	Maintenance Salaries	\$ 32,580	\$ 20,326	\$ 31,000	\$ 34,998	\$ 31,000	\$ 16,966	\$ 35,000	\$ 35,000	\$ 35,000
9100-02	Electricity	\$ 25,000	\$ 11,300	\$ 25,000	\$ 10,156	\$ 25,000	\$ 8,013	\$ 25,000	\$ 25,000	\$ 20,000
9100-03	Telephone	\$ 3,900	\$ 566	\$ 3,900	\$ 2,614	\$ 3,900	\$ 1,361	\$ 3,900	\$ 3,900	\$ 3,900
9100-04	Heat	\$ 21,480	\$ 23,329	\$ 22,000	\$ 22,000	\$ 25,000	\$ 6,795	\$ 25,000	\$ 25,000	\$ 25,000
9100-05	Water	\$ 2,808	\$ 440	\$ 3,000	\$ 1,991	\$ 3,000	\$ 175	\$ 3,000	\$ 3,000	\$ 2,000
9100-06	Bldg. Repairs	\$ 23,078	\$ 23,210	\$ 20,000	\$ 27,178	\$ 15,000	\$ 13,432	\$ 17,500	\$ 17,500	\$ 17,500
9100-07	Tech Updates	\$ 10,000	\$ 4,305	\$ 5,000	\$ 2,276	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
9100-08	Insurance	\$ 3,500	\$ 3,500							
9100-09	July-August Cleanup	\$ 10,000	\$ -							
	TOTAL	\$ 132,346	\$ 86,976	\$ 109,900	\$ 101,213	\$ 105,400	\$ 46,742	\$ 111,900	\$ 111,900	\$ 105,900
	GRAND TOTAL	\$ 8,071,186	\$ 8,131,561	\$ 8,451,675	\$ 8,257,130	\$ 8,637,659	\$ 3,982,050	\$ 9,021,468	\$ 9,104,589	\$ 9,094,565

To Date as of December 31, 2018

SM = State Mandate

FM = Federal Mandate

PT = Part Time

SG = State Grant

V = Vendor

SW = Storm Water