

TOWN OF PROSPECT

	2014-2015 BUDGETED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 RECOMMEND	2017-2018 ADOPTED
General Government									
Office of the Mayor									
5000-00 Salary	\$ 79,907	\$ 79,906	\$ 81,800	\$ 81,799	\$ 83,903	\$ 41,951	\$ 83,903	\$ 83,903	\$ 83,903
5000-01 Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
5000-02 Supplies	\$ 2,500	\$ 2,494	\$ 2,500	\$ 2,502	\$ 3,000	\$ 687	\$ 3,000	\$ 3,000	\$ 3,000
5000-03 Office Manager	\$ 50,913	\$ 50,913	\$ 52,185	\$ 52,185	\$ 53,748	\$ 26,874	\$ 55,361	\$ 55,361	\$ 55,361
5000-04 Clerical Assistants PT2	\$ 35,348	\$ 35,339	\$ 32,685	\$ 34,999	\$ 33,666	\$ 20,996	\$ 34,676	\$ 34,676	\$ 34,676
5000-05 Car Expense	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,000	\$ 1,800	\$ 1,800	\$ 1,800
5000-06 Grants/Web/Clerical	\$ 14,982	\$ 14,831	\$ 35,000	\$ 34,999	\$ 36,050	\$ 7,628	\$ 37,132	\$ 37,132	\$ 36,050
5000-07 Training/Upgrade					\$ 5,000		\$ 10,000	\$ 10,000	\$ 10,000
TOTAL	\$ 186,950	\$ 186,783	\$ 207,470	\$ 209,784	\$ 218,667	\$ 100,136	\$ 227,372	\$ 227,372	\$ 226,290
Probate Court									
5050-00 Services	\$ 2,750	\$ 2,750	\$ 3,500	\$ 2,513	\$ 3,500		\$ 4,500	\$ 4,500	\$ 4,500
TOTAL	\$ 2,750	\$ 2,750	\$ 3,500	\$ 2,513	\$ 3,500		\$ 4,500	\$ 4,500	\$ 4,500
Zoning Board of Appeals									
5100-00 Meeting Clerk	\$ 1,500	\$ 875	\$ 1,500	\$ 875	\$ 1,500	\$ 375	\$ 1,500	\$ 1,500	\$ 1,800
5100-02 Training Materials	\$ 25		\$ 25		\$ 25		\$ 25	\$ 25	\$ 25
5100-03 Conferences	\$ 200		\$ 200	\$ 200	\$ 200		\$ 400	\$ 400	\$ 400
TOTAL	\$ 1,725	\$ 875	\$ 1,725	\$ 1,075	\$ 1,725	\$ 375	\$ 1,925	\$ 1,925	\$ 2,225

TOWN OF PROSPECT

		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Elections & Registrars										
5150-00	Salaries	\$ 22,050	\$ 23,308	\$ 22,992	\$ 23,624	\$ 24,000	\$ 11,812	\$ 24,000	\$ 24,000	\$ 24,000
5150-01	Election Workers	\$ 11,000	\$ 12,926	\$ 13,000	\$ 17,602	\$ 16,000	\$ 10,082	\$ 16,000	\$ 16,000	\$ 16,000
5150-02	Supplies	\$ 850	\$ 695	\$ 800	\$ 572	\$ 900	\$ 764	\$ 2,500	\$ 2,500	\$ 2,500
5150-03	Tabulator Programming	\$ 2,500	\$ 2,930	\$ 3,600	\$ 3,453	\$ 4,500	\$ 1,200	\$ 5,500	\$ 5,500	\$ 5,500
5150-04	Food for Elections	\$ 750	\$ 426	\$ 800	\$ 622	\$ 900	\$ 455	\$ 900	\$ 900	\$ 900
5150-05	Sessions SM	\$ 1,000	\$ 651	\$ 1,000	\$ 1,183	\$ 1,000	\$ 328	\$ 1,000	\$ 1,000	\$ 1,000
5150-06	Voter Canvas SM	\$ 2,700	\$ 2,695	\$ 2,700	\$ 2,700	\$ 2,700	\$ 688	\$ 2,700	\$ 2,700	\$ 2,700
5150-07	Conf. & Training	\$ 4,000	\$ 3,046	\$ 4,250	\$ 2,990	\$ 12,000	\$ 2,736	\$ 7,000	\$ 7,000	\$ 7,000
5150-08	Computer Setup			\$ 1,000		\$ 1,200	\$ 1,101	\$ 1,200	\$ 1,200	\$ 1,200
	TOTAL	\$ 44,850	\$ 46,677	\$ 50,142	\$ 52,746	\$ 63,200	\$ 29,166	\$ 60,800	\$ 60,800	\$ 60,800
Auditor										
5200-00	Services	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500		\$ 15,000	\$ 15,000	\$ 15,000
5200-01	GASB-34 FM	\$ 2,000	\$ 1,275	\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
5200-02	Secondary Disclosure	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 12,500	\$ 11,775	\$ 12,500	\$ 10,500	\$ 13,000	\$ 1,000	\$ 18,500	\$ 18,500	\$ 18,500
Assessor										
5250-00	Salary	\$ 42,242	\$ 42,242	\$ 43,300	\$ 43,300	\$ 44,600	\$ 22,300	\$ 45,715	\$ 45,715	\$ 45,715
5250-01	Clerical Assts. 2 FT	\$ 48,472	\$ 48,472	\$ 49,683	\$ 50,528	\$ 51,174	\$ 26,022	\$ 52,454	\$ 52,454	\$ 52,454
5250-02	Supplies	\$ 900	\$ 867	\$ 900	\$ 735	\$ 700	\$ 14	\$ 700	\$ 700	\$ 700
5250-03	Car Expense	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700
5250-04	Assessor's School	\$ 850		\$ 850		\$ 250		\$ 250	\$ 250	
5250-05	Contracted Maintenance	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	
5250-06	Dues	\$ 500	\$ 268	\$ 500	\$ 185	\$ 500	\$ 95	\$ 500	\$ 500	\$ 250
5250-07	Revaluation SM					\$ 20,000		\$ 10,000		
5250-08	Personal Prop. Audit	\$ 1,000		\$ 1,000		\$ 500		\$ 500	\$ 500	\$ 500
5250-09	Field Inspections	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,250	\$ 2,563	\$ 2,563	\$ 2,563
	TOTAL	\$ 97,414	\$ 95,049	\$ 99,683	\$ 97,948	\$ 121,174	\$ 50,031	\$ 113,632	\$ 103,632	\$ 102,882

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		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		BUDGETED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Board of Assessment Appeals										
5300-00	Meeting Clerk	\$ 350	\$ 75	\$ 350	\$ 150	\$ 350	\$ 75	\$ 350	\$ 350	\$ 400
5300-01	Mileage									
	TOTAL	\$ 350	\$ 75	\$ 350	\$ 150	\$ 350	\$ 75	\$ 350	\$ 350	\$ 400
Tax Collector: C.C.M.C.										
5350-00	Salary	\$ 49,855	\$ 49,855	\$ 51,430	\$ 51,389	\$ 52,348	\$ 26,174	\$ 54,966	\$ 53,959	\$ 53,959
5350-01	Asst. Tax Collector FT	\$ 36,978	\$ 34,837	\$ 31,260	\$ 31,260	\$ 32,199	\$ 16,100	\$ 33,165	\$ 33,165	\$ 33,165
5350-02	Clerical Assistant PT 1	\$ 20,833	\$ 16,662	\$ 19,430	\$ 19,190	\$ 20,020	\$ 10,057	\$ 20,623	\$ 20,623	\$ 20,623
5350-03	Supplies	\$ 500	\$ 332	\$ 500	\$ 422	\$ 960		\$ 960	\$ 960	\$ 960
5350-04	Conf. & Dues	\$ 2,000	\$ 1,304	\$ 2,000	\$ 1,217	\$ 2,000	\$ 166	\$ 2,000	\$ 2,000	\$ 2,000
5350-05										
5350-06	Fees	\$ 350	\$ 38	\$ 350	\$ 2,799	\$ 350		\$ 350	\$ 350	\$ 350
5350-07	DMV Fees SM	\$ 2,556	\$ 2,306	\$ 250	\$ 600	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	TOTAL	\$ 113,072	\$ 105,334	\$ 105,220	\$ 106,877	\$ 108,127	\$ 52,747	\$ 112,314	\$ 111,307	\$ 111,307
Treasurer										
5400-00	Salary	\$ 5,200	\$ 5,200	\$ 8,524	\$ 8,524	\$ 10,000	\$ 4,999	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 5,200	\$ 5,200	\$ 8,524	\$ 8,524	\$ 10,000	\$ 4,999	\$ 10,000	\$ 10,000	\$ 10,000
Legal Fees										
5450-00	Legal Fees	\$ 85,000	\$ 111,104	\$ 85,000	\$ 169,154	\$ 85,000	\$ 36,433	\$ 85,000	\$ 85,000	\$ 85,000
	TOTAL	\$ 85,000	\$ 111,104	\$ 85,000	\$ 169,154	\$ 85,000	\$ 36,433	\$ 85,000	\$ 85,000	\$ 85,000

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		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		BUDGETED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Town Clerk										
5500-00	Town Clerk Salary	\$ 49,855	\$ 49,803	\$ 51,102	\$ 51,102	\$ 52,348	\$ 26,174	\$ 54,966	\$ 53,657	\$ 53,657
5500-01	Asst. Town Clerk FT	\$ 29,813	\$ 29,813	\$ 30,559	\$ 30,559	\$ 31,515	\$ 15,757	\$ 32,461	\$ 32,461	\$ 32,461
5500-02	Clerical Asst. PT	\$ 16,480	\$ 16,238	\$ 9,500	\$ 12,743	\$ 14,250	\$ 7,034	\$ 14,250	\$ 14,250	\$ 14,250
5500-03	Vital Statistics	\$ 250	\$ 204	\$ 250	\$ 204					
5500-04	Supplies	\$ 850	\$ 614	\$ 850	\$ 808	\$ 850	\$ 246	\$ 850	\$ 850	\$ 850
5500-05										
5500-06	Conf. & Dues	\$ 250	\$ 205	\$ 250	\$ 225	\$ 250		\$ 250	\$ 250	\$ 250
5500-07	Exam. Of Records SM	\$ 1,260	\$ 262	\$ 1,250		\$ 1,250		\$ 1,250	\$ 1,250	\$ 1,250
5500-08	Records Management	\$ 11,000	\$ 9,788	\$ 11,000	\$ 8,517	\$ 11,000	\$ 3,213	\$ 11,000	\$ 11,000	\$ 11,000
	TOTAL	\$ 109,758	\$ 106,927	\$ 104,761	\$ 104,158	\$ 111,463	\$ 52,424	\$ 115,027	\$ 113,718	\$ 113,718
5550-00	Refunds	\$ 25,000	\$ 31,974						\$	-
	TOTAL	\$ 25,000	\$ 31,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning & Zoning Commission										
5600-00	Engineer	\$ 5,000	\$ 733	\$ 2,500	\$ 695	\$ 2,500	\$ 850	\$ 2,500	\$ 2,500	\$ 2,500
5600-01	Meeting Clerk	\$ 200	\$ 4,025	\$ 4,800	\$ 3,675	\$ 4,800	\$ 1,750	\$ 4,800	\$ 4,800	\$ 4,800
5600-02	Supplies	\$ 250	\$ 200	\$ 200	\$ 177	\$ 200		\$ 200	\$ 200	\$ 200
5600-03	Meetings & Seminars		\$ 230	\$ 450	\$ 360	\$ 450		\$ 450	\$ 450	\$ 450
5600-04	Review Plan Dev&PZRegs									
	TOTAL	\$ 7,950	\$ 7,950	\$ 7,950	\$ 4,907	\$ 7,950	\$ 2,600	\$ 7,950	\$ 7,950	\$ 7,950

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	2014-2015 BUDGETED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
LAND ACQUISITION									
5650-00 Land Acquisition			\$ 7,500	\$ 7,485	\$ 7,500		\$ 7,500		
TOTAL			\$ 7,500	\$ 7,485	\$ 7,500		\$ 7,500	\$ -	\$ -
Advertising & Printing									
5700-00 Legal Notices SM	\$ 18,000	\$ 18,917	\$ 18,000	\$ 22,497	\$ 18,000	\$ 28,057	\$ 18,000	\$ 18,000	\$ 18,000
5700-01									
5700-02 Election Material	\$ 3,600	\$ 3,090	\$ 4,450	\$ 4,475	\$ 4,850	\$ 2,305	\$ 4,850	\$ 4,850	\$ 4,850
TOTAL	\$ 21,600	\$ 22,007	\$ 22,450	\$ 26,972	\$ 22,850	\$ 30,362	\$ 22,850	\$ 22,850	\$ 22,850
Social Security									
5750-00 Town Share	\$ 170,000	\$ 214,962	\$ 175,000	\$ 226,324	\$ 175,000	\$ 100,756	\$ 219,433	\$ 219,433	\$ 220,668
5750-01 Police Overtime						\$ 13,382	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL	\$ 170,000	\$ 214,962	\$ 175,000	\$ 226,324	\$ 175,000	\$ 114,138	\$ 219,433	\$ 221,433	\$ 222,668
Auto Process of Records									
5800-00 Contracts	\$ 50,000	\$ 48,148	\$ 50,000	\$ 54,713	\$ 55,000	\$ 52,077	\$ 60,000	\$ 60,000	\$ 60,000
5800-01 Technology Updates	\$ 7,500	\$ 29,272	\$ 7,500	\$ 7,450	\$ 10,000	\$ 2,325	\$ 12,500	\$ 10,000	\$ 10,000
TOTAL	\$ 57,500	\$ 76,020	\$ 57,500	\$ 62,163	\$ 65,000	\$ 54,402	\$ 72,500	\$ 70,000	\$ 70,000

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		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Building Department										
5850-00	Bldg. Off. Salary (PT)	\$ 30,321	\$ 30,321	\$ 31,080	\$ 31,080	\$ 32,013	\$ 16,006	\$ 33,100	\$ 33,100	\$ 33,100
5850-01	Mech. Insp. Salary (PT)	\$ 10,585	\$ 10,585	\$ 10,850	\$ 10,850	\$ 11,176	\$ 5,588	\$ 11,500	\$ 11,500	\$ 11,500
5850-02	Supplies/Dues/Conf	\$ 3,100	\$ 1,636	\$ 3,100	\$ 1,179	\$ 5,000	\$ 898	\$ 5,000	\$ 5,000	\$ 2,500
5850-03	Building Off. Mileage	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,350	\$ 2,700	\$ 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	\$ 17,594	\$ 14,494	\$ 16,640	\$ 15,471	\$ 16,640	\$ 6,559	\$ 18,000	\$ 18,000	\$ 15,000
5850-06	Elec. Insp. Salary (PT)	\$ 7,408	\$ 7,406	\$ 7,670	\$ 7,591	\$ 7,901	\$ 3,950	\$ 8,170	\$ 8,170	\$ 8,170
5850-07	Electrical Insp. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 75,708	\$ 71,142	\$ 76,040	\$ 72,781	\$ 79,430	\$ 36,351	\$ 82,470	\$ 82,470	\$ 76,970
Water Pollution Authority										
5900-00	Meeting Clerk	\$ 1,680	\$ 1,400	\$ 1,680	\$ 1,260	\$ 1,680	\$ 560	\$ 1,680	\$ 1,680	\$ 1,920
5900-01	HYD Rental 115	\$ 125,907	\$ 123,175	\$ 127,672	\$ 128,118	\$ 126,616	\$ 44,882	\$ 137,173	\$ 137,173	\$ 137,173
5900-02										
5900-03	Clerk Special Meeting	\$ 900		\$ 900		\$ 900		\$ 900	\$ 900	\$ 660
5900-04	Administrator	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,180	\$ 3,000	\$ 6,365	\$ 6,365	\$ 6,365
5900-05	Conferences	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	\$ 250
5900-06	Engineering Services	\$ 1,000		\$ 1,000	\$ 390	\$ 1,000	\$ 195	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 135,737	\$ 130,575	\$ 137,502	\$ 135,768	\$ 136,626	\$ 48,637	\$ 147,368	\$ 147,368	\$ 147,368
Municipal Organizational Fees										
5950-00	COG Dues (9405)	\$ 4,016	\$ 4,016	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414
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
	TOTAL	\$ 9,716	\$ 9,487	\$ 9,114	\$ 8,885	\$ 9,114	\$ 8,885	\$ 9,114	\$ 9,939	\$ 9,939

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		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Town Council										
6050-00	Salaries	\$ 2,700	\$ 1,881	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,350		\$ 2,700	\$ 10,800
6050-01	Meeting Clerk	\$ 3,600	\$ 4,425	\$ 3,600	\$ 6,975	\$ 3,600	\$ 3,346		\$ 3,600	\$ 3,600
6050-02	Clerk Spec. Mtg.	\$ 250	\$ 250	\$ 250	\$ 150	\$ 1,000			\$ 1,000	\$ 3,000
6050-03	Supplies	\$ 50	\$ 44	\$ 50		\$ 50				
6050-04	SubCommittee Clerk								\$ 2,000	\$ 2,000
	TOTAL	\$ 6,600	\$ 6,600	\$ 6,600	\$ 9,825	\$ 7,350	\$ 4,696	\$ -	\$ 9,300	\$ 19,400
Town Buildings										
6100-00	Maintenance Salaries	\$ 35,000	\$ 21,988	\$ 49,000	\$ 89,193	\$ 56,000	\$ 26,695	\$ 57,600	\$ 57,600	\$ 29,500
6100-01	Electricity 25 Meters	\$ 87,000	\$ 75,432	\$ 87,000	\$ 86,375	\$ 84,000	\$ 42,932	\$ 84,000	\$ 84,000	\$ 84,000
6100-02	Telephones	\$ 47,000	\$ 38,493	\$ 47,000	\$ 37,881	\$ 40,000	\$ 17,919	\$ 40,000	\$ 40,000	\$ 40,000
6100-03	Heating	\$ 96,000	\$ 119,738	\$ 65,000	\$ 75,689	\$ 60,000	\$ 46,442	\$ 65,000	\$ 65,000	\$ 65,000
6100-04	Repairs & Supplies	\$ 95,000	\$ 123,892	\$ 105,000	\$ 116,432	\$ 120,000	\$ 43,913	\$ 130,000	\$ 125,000	\$ 125,000
6100-05	Water 10 Meters	\$ 12,000	\$ 18,942	\$ 13,000	\$ 20,110	\$ 13,000	\$ 8,772	\$ 15,000	\$ 15,000	\$ 15,000
6100-06	Painting & Carpet	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,050	\$ 5,000	\$ 4,500	\$ 7,500	\$ 6,000	\$ 6,000
6100-07	Cont. Maintenance	\$ 51,000	\$ 66,369	\$ 54,000	\$ 51,876	\$ 57,000	\$ 42,416	\$ 62,000	\$ 62,000	\$ 68,480
6100-08	Energy Upgrades									
	TOTAL	\$ 427,000	\$ 468,854	\$ 424,000	\$ 480,606	\$ 435,000	\$ 233,589	\$ 461,100	\$ 454,600	\$ 432,980
Unemploy. Comp. Tax										
6150-00	Tax	\$ 2,500	\$ 2,162	\$ 2,500	\$ 6,857	\$ 15,000	\$ 1,138	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 2,500	\$ 2,162	\$ 2,500	\$ 6,857	\$ 15,000	\$ 1,138	\$ 10,000	\$ 10,000	\$ 10,000

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		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Benefits Town Employees										
6200-00	Vacation & Holiday	\$ 7,500	\$ 958	\$ 7,500	\$ 8,086	\$ 7,500	\$ 1,814	\$ 7,500	\$ 7,500	\$ 7,500
6200-01	Medical Benefits	\$ 590,000	\$ 531,395	\$ 620,000	\$ 481,246	\$ 480,000	\$ 236,928	\$ 580,000	\$ 580,000	\$ 580,000
6200-02	Pension 8%	\$ 60,000	\$ 59,732	\$ 60,000	\$ 60,623	\$ 65,000		\$ 65,000	\$ 65,000	\$ 65,000
6200-03	Pension Fees	\$ 2,000	\$ 3,030	\$ 2,000	\$ 3,837	\$ 2,000	\$ 1,011	\$ 2,000	\$ 2,000	\$ 2,000
6200-04	MERFB (Union Emp)	\$ 51,970	\$ 66,021	\$ 54,000	\$ 48,927	\$ 56,000	\$ 24,517	\$ 57,680	\$ 65,000	\$ 65,000
6200-05	30 Year Payment	\$ 7,093	\$ 8,133							
6200-06	Dental								\$ 37,000	\$ 37,000
6200-07	Retirement INS					\$ 18,000	\$ 9,211	\$ 18,000	\$ 18,000	\$ 18,000
6200-08	In Lieu of Benefits								\$ 10,500	\$ 7,500
6200-09	Life & Disability								\$ 18,380	\$ 18,380
	TOTAL	\$ 718,563	\$ 669,269	\$ 743,500	\$ 602,719	\$ 628,500	\$ 273,481	\$ 730,180	\$ 803,380	\$ 800,380
Postage										
6250-00	Postage Meter	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,934	\$ 20,000	\$ 9,924	\$ 20,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,934	\$ 20,000	\$ 9,924	\$ 20,000	\$ 20,000	\$ 20,000
Anti-Blight Commission										
6300-00	Clerk		\$ 255	\$ 1,500	\$ 1,190	\$ 1,500	\$ 425	\$ 1,250	\$ 1,250	\$ 1,250
6300-01	Expenses			\$ 2,000		\$ 1,000		\$ 750	\$ 750	\$ 750
	TOTAL		\$ 255	\$ 3,500	\$ 1,190	\$ 2,500	\$ 425	\$ 2,000	\$ 2,000	\$ 2,000
Conservation Commission										
6350-01	Conf & Dues	\$ 150	\$ 105	\$ 100	\$ 40	\$ 300		\$ 150	\$ 150	\$ 150
6350-02	Meeting Clerk									
6350-03	Books									
	TOTAL	\$ 150	\$ 105	\$ 100	\$ 40	\$ 300	\$ -	\$ 150	\$ 150	\$ 150

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	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
Inland-Wetlands									
6400-00 Meeting Clerk	\$ 2,550	\$ 2,425	\$ 2,550	\$ 1,540	\$ 2,450	\$ 1,400	\$ 2,450	\$ 2,450	\$ 2,450
6400-01 Supplies	\$ 175	\$ 19	\$ 175		\$ 175		\$ 175	\$ 175	\$ 175
6400-02 Conferences	\$ 200		\$ 200	\$ 160	\$ 400	\$ 150	\$ 400	\$ 400	\$ 400
6400-03 Engineering	\$ 1,000		\$ 1,000	\$ 80	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
TOTAL	\$ 3,925	\$ 2,444	\$ 3,925	\$ 1,780	\$ 4,025	\$ 1,550	\$ 4,025	\$ 4,025	\$ 4,025
Land Use Inspector									
6450-00 Land Use Inspector	\$ 67,007	\$ 60,541	\$ 55,000	\$ 54,999	\$ 60,650	\$ 30,325	\$ 63,650	\$ 62,470	\$ 63,650
6450-01 Car Expense	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 2,000	\$ 2,000	\$ 2,000
6450-02 Clerk	\$ 29,807	\$ 26,026	\$ 26,159	\$ 26,259	\$ 29,009	\$ 14,504	\$ 29,880	\$ 29,880	\$ 29,880
6450-03 Conferences	\$ 100		\$ 400	\$ 150	\$ 400	\$ 50	\$ 400	\$ 400	\$ 400
6450-04 GIS	\$ 7,000	\$ 3,825	\$ 7,000	\$ 4,957	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000
6450-05									
TOTAL	\$ 105,114	\$ 91,592	\$ 89,759	\$ 87,565	\$ 98,259	\$ 48,479	\$ 102,930	\$ 101,750	\$ 102,930
Historic Preservation									
6550-00 Hotchkiss House	\$ 2,000	\$ 1,799	\$ 2,000	\$ 2,000	\$ 4,300		\$ 4,300	\$ 4,300	\$ 4,300
6550-01 Meeting Place	\$ 1,000		\$ 1,000	\$ 3,750	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
6550-02 Center School	\$ 2,000	\$ 2,938	\$ 2,300						
TOTAL	\$ 5,000	\$ 4,737	\$ 5,300	\$ 5,750	\$ 5,300	-	\$ 5,300	\$ 5,300	\$ 5,300

TOWN OF PROSPECT

	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
PUBLIC SAFETY									
Fire Protection									
6600-00	Vol. Fire Dept.	\$ 310,150	\$ 310,150	\$ 315,550	\$ 315,545	\$ 358,110	\$ 179,055	\$ 390,789	\$ 395,789
6600-01	Response Reimbursement	\$ 33,600	\$ 23,752	\$ 30,000	\$ 28,978	\$ 30,000	\$ 13,650	\$ 32,000	\$ 32,000
	TOTAL	\$ 343,750	\$ 333,902	\$ 345,550	\$ 344,523	\$ 388,110	\$ 192,705	\$ 422,789	\$ 427,789
Fire Marshal									
6650-00	Salary	\$ 32,000	\$ 32,000	\$ 32,800	\$ 32,800	\$ 33,784	\$ 16,892	\$ 34,797	\$ 34,797
6650-01	Car Repairs	\$ 1,000	\$ 770	\$ 1,000	\$ 400	\$ 1,000	\$ 926	\$ 1,000	\$ 1,000
6650-02	Supplies	\$ 600	\$ 243	\$ 600	\$ 319	\$ 600	\$ 96	\$ 600	\$ 600
6650-03	Seminars	\$ 600	\$ 500	\$ 800	\$ 500	\$ 700	\$ 700	\$ 700	\$ 700
6650-04	Equipment	\$ 200	\$ 64	\$ 200	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
6650-05	Uniforms	\$ 300	\$ 287	\$ 300	\$ 138	\$ 300	\$ 300	\$ 300	\$ 300
6650-06	NFC Sub Service	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,645	\$ 1,800	\$ 486	\$ 2,500	\$ 2,500
6650-07	Deputy Salary	\$ 4,949	\$ 1,911	\$ 2,500	\$ 2,476	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000
6650-08	Mileage	\$ 300	\$ 120	\$ 300	\$ 325	\$ 300	\$ 300	\$ 300	\$ 300
6650-09	Clerical Asst. PT 1	\$ 10,835	\$ 9,450	\$ 11,160	\$ 8,996	\$ 11,500	\$ 4,315	\$ 11,845	\$ 12,004
	TOTAL	\$ 52,584	\$ 47,145	\$ 51,460	\$ 47,599	\$ 54,234	\$ 24,715	\$ 56,292	\$ 56,451

TOWN OF PROSPECT

		2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
Police										
6700-00	Officers	\$ 512,320	\$ 824,926	\$ 540,904	\$ 964,963	\$ 575,000	\$ 303,622	\$ 600,000	\$ 600,000	\$ 600,000
6700-01	Resident Trooper Program	\$ 123,983	\$ 123,983	\$ 145,000	\$ 159,100	\$ 162,757		\$ 168,528	\$ 173,542	\$ 173,542
6700-02	Fleet Gas & Repair	\$ 58,240	\$ 42,139	\$ 47,500	\$ 32,685	\$ 50,000	\$ 13,275	\$ 58,000	\$ 52,000	\$ 52,000
6700-03	Supplies	\$ 13,000	\$ 14,412	\$ 13,000	\$ 14,597	\$ 13,000	\$ 9,323	\$ 15,000	\$ 15,000	\$ 15,000
6700-04	Clerical Assistant PT 1	\$ 12,384	\$ 9,203	\$ 12,693	\$ 10,117	\$ 13,074	\$ 5,481	\$ 13,466	\$ 13,467	\$ 13,467
6700-05	Training	\$ 25,000	\$ 31,397	\$ 20,000	\$ 9,134	\$ 25,000	\$ 4,764	\$ 30,000	\$ 25,000	\$ 25,000
6700-06	Computer Supplies	\$ 11,000	\$ 5,467	\$ 13,000	\$ 4,501	\$ 15,000	\$ 1,500	\$ 17,000	\$ 17,000	\$ 12,000
6700-07	Taser Replacement									
6700-08	Office Manager	\$ 35,810	\$ 35,802	\$ 36,691	\$ 36,691	\$ 37,798	\$ 18,892	\$ 38,922	\$ 38,922	\$ 38,922
6700-09	Overtime						\$ 169,424			
	TOTAL	\$ 791,737	\$ 1,087,329	\$ 828,788	\$ 1,231,788	\$ 891,629	\$ 526,281	\$ 940,916	\$ 934,931	\$ 929,931
Insurance										
6750-00	Liability	\$ 132,815	\$ 124,583	\$ 137,662	\$ 138,412	\$ 139,662	\$ 79,322	\$ 148,675	\$ 148,675	\$ 148,675
6750-01	Workers Comp	\$ 123,000	\$ 128,052	\$ 123,000	\$ 121,028	\$ 134,000	\$ 65,348	\$ 148,500	\$ 148,500	\$ 148,500
	TOTAL	\$ 255,815	\$ 252,635	\$ 260,662	\$ 259,440	\$ 273,662	\$ 144,670	\$ 297,175	\$ 297,175	\$ 297,175
Emergency Management										
6800-00	Equipment	\$ 500	\$ 372	\$ 500	\$ 1,838	\$ 500		\$ 1,000	\$ 500	\$ 500
6800-01	Code Red	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130		\$ 7,130	\$ 7,130	\$ 7,130
6800-02	Cert Training	\$ 1,000	\$ 450	\$ 1,000	\$ 1,000	\$ 1,000	\$ 200	\$ 1,000	\$ 1,000	\$ 1,000
6800-03	Clerk	\$ 780	\$ 195	\$ 780		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 9,410	\$ 8,147	\$ 9,410	\$ 9,968	\$ 9,630	\$ 200	\$ 10,130	\$ 9,630	\$ 9,630

TOWN OF PROSPECT

		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Household Hazardous Waste										
6850-00	Removal			\$ 15,000	\$ 15,000					\$ 22,000
	TOTAL	\$ 1,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
911 Service										
6900-00	Dispatch	\$ 58,356	\$ 58,356	\$ 62,861	\$ 62,861	\$ 63,200	\$ 31,600	\$ 65,388	\$ 65,388	\$ 65,388
6900-01										
6900-02										
	TOTAL	\$ 58,356	\$ 58,356	\$ 62,861	\$ 62,861	\$ 63,200	\$ 31,600	\$ 65,388	\$ 65,388	\$ 65,388
Solid Waste										
6950-00	Custodians	\$ 15,500	\$ 12,993	\$ 15,500	\$ 12,184	\$ 21,000	\$ 6,052	\$ 21,630	\$ 21,630	\$ 21,630
6950-01	Labor PWE	\$ 47,800	\$ 46,703	\$ 50,500	\$ 36,931					
6950-02	Water Testing(SM)	\$ 12,000	\$ 8,449	\$ 12,000	\$ 12,240	\$ 12,000	\$ 4,672	\$ 12,000	\$ 12,000	\$ 12,000
6950-03	Fill	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,001	\$ 4,000		\$ 4,000	\$ 4,000	\$ 4,000
6950-04	Recycling(SM)	\$ 95,000	\$ 83,265	\$ 95,000	\$ 90,437	\$ 95,000	\$ 30,431	\$ 95,000	\$ 95,000	\$ 95,000
6950-05	Landfill Maintenance	\$ 4,000	\$ 2,512	\$ 4,000	\$ 4,000	\$ 4,000	\$ 850	\$ 4,000	\$ 4,000	\$ 4,000
6950-06	Bristol/Covanta	\$ 235,200	\$ 223,758	\$ 235,200	\$ 201,889	\$ 235,200	\$ 82,857	\$ 230,000	\$ 230,000	\$ 230,000
6950-07	Recycling Pickup(SM)	\$ 92,000	\$ 71,519	\$ 95,000	\$ 89,145	\$ 95,000	\$ 32,006	\$ 95,000	\$ 95,000	\$ 95,000
6950-08	Recycling Disposal									
6950-09	Brush Chipping	\$ 7,000	\$ 6,325	\$ 7,000	\$ 5,463	\$ 14,000	\$ 8,000	\$ 14,000	\$ 14,000	\$ 14,000
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
	TOTAL	\$ 524,500	\$ 471,524	\$ 530,200	\$ 468,290	\$ 492,200	\$ 169,868	\$ 490,850	\$ 490,850	\$ 490,850

TOWN OF PROSPECT

	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
Public Works									
Town Roads									
7000-00 Labor PWE	\$ 88,911	\$ 94,779	\$ 91,134	\$ 86,974					
7000-01 Materials	\$ 9,000	\$ 3,677	\$ 9,000	\$ 27,033	\$ 9,000	\$ 3,587	\$ 9,000	\$ 9,000	\$ 9,000
7000-02 Signs	\$ 4,500	\$ 4,378	\$ 4,500	\$ 4,076	\$ 4,500	\$ 1,608	\$ 4,500	\$ 4,500	\$ 4,500
7000-03 Tree Trimming	\$ 22,000	\$ 22,000	\$ 16,000	\$ 79,947	\$ 20,000	\$ 32,433	\$ 25,000	\$ 25,000	\$ 25,000
7000-04 Center Line	\$ 9,000	\$ 8,970	\$ 9,000	\$ 9,709	\$ 9,000	\$ 8,369	\$ 11,000	\$ 9,000	\$ 9,000
7000-05 Sweeping	\$ 24,648	\$ 24,648	\$ 24,684	\$ 24,684	\$ 24,684		\$ 25,000	\$ 24,094	\$ 24,094
7000-06 Asst. Dir. Public Works	\$ 90,659	\$ 90,658	\$ 92,926	\$ 92,926	\$ 95,750	\$ 47,875	\$ 98,622	\$ 98,622	\$ 98,622
7000-07 Catch Basin Cleaning SM	\$ 5,500	\$ 5,500	\$ 5,500	\$ 4,329	\$ 5,500	\$ 5,012	\$ 10,000	\$ 10,000	\$ 10,000
7000-08 Storm Water SM							\$ 2,500	\$ 2,500	\$ 2,500
TOTAL	\$ 254,218	\$ 274,411	\$ 252,744	\$ 329,678	\$ 168,434	\$ 98,884	\$ 185,622	\$ 182,716	\$ 182,716
Ice & Snow									
7050-00 Salt	\$ 44,000	\$ 53,670	\$ 51,000	\$ 50,076	\$ 51,000	\$ 5,101	\$ 51,000	\$ 61,000	\$ 61,000
7050-01 Plow									
7050-02 Maintenance	\$ 65,000	\$ 81,534	\$ 65,000	\$ 69,240	\$ 70,000	\$ 9,510	\$ 70,000	\$ 70,000	\$ 70,000
7050-03 Supplies/Parts	\$ 55,000	\$ 89,072	\$ 60,000	\$ 47,557	\$ 70,000	\$ 9,151	\$ 70,000	\$ 70,000	\$ 70,000
7050-04 Labor PWE	\$ 365,000	\$ 379,441	\$ 385,000	\$ 265,370					
7050-05 Sand	\$ 45,000	\$ 44,938	\$ 50,000	\$ 49,034	\$ 50,000	\$ 49,980	\$ 55,000	\$ 50,000	\$ 50,000
7050-06 Relief Personnel	\$ 5,000	\$ 23,000	\$ 5,000	\$ 9,763					
7050-07 Contractors	\$ 40,000	\$ 70,865	\$ 45,000	\$ 34,920	\$ 45,000	\$ 4,940	\$ 50,000	\$ 50,000	\$ 50,000
7050-08 Curb Repair	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,536	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
TOTAL	\$ 624,000	\$ 747,520	\$ 666,000	\$ 528,496	\$ 291,000	\$ 78,682	\$ 301,000	\$ 306,000	\$ 306,000

TOWN OF PROSPECT

	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
Street Lighting									
7100-00 Service	\$ 51,000	\$ 50,215	\$ 51,500	\$ 54,102	\$ 51,500	\$ 22,466	\$ 51,500	\$ 51,500	\$ 51,500
TOTAL	\$ 51,000	\$ 50,215	\$ 51,500	\$ 54,102	\$ 51,500	\$ 22,466	\$ 51,500	\$ 51,500	\$ 51,500
Town Trucks									
7150-00 Fleet Maintenance	\$ 100,000	\$ 135,670	\$ 100,000	\$ 129,619	\$ 120,000	\$ 70,142	\$ 120,000	\$ 120,000	\$ 120,000
7150-01 Tires	\$ 20,000	\$ 17,789	\$ 20,000	\$ 19,160	\$ 20,000	\$ 3,284	\$ 20,000	\$ 20,000	\$ 20,000
7150-02 Gasoline	\$ 22,500	\$ 23,691	\$ 17,120	\$ 16,893	\$ 12,240	\$ 584	\$ 15,000	\$ 15,000	\$ 15,000
7150-03 Parts,Supplies,Oils	\$ 65,000	\$ 93,668	\$ 70,000	\$ 83,955	\$ 75,000	\$ 38,619	\$ 75,000	\$ 75,000	\$ 75,000
7150-04 Diesel Fuel	\$ 57,000	\$ 57,316	\$ 46,000	\$ 47,432	\$ 41,000	\$ 34,595	\$ 42,000	\$ 42,000	\$ 42,000
7150-05									
TOTAL	\$ 264,500	\$ 328,134	\$ 253,120	\$ 297,059	\$ 268,240	\$ 147,224	\$ 272,000	\$ 272,000	\$ 272,000
Town Aid Roads									
	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000					
TOTAL	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000					
Public Works Labor									
7200-00 Regular Salary					\$ 505,066	\$ 214,437	\$ 520,000	\$ 520,000	\$ 520,229
7200-01 Overtime					\$ 138,703	\$ 33,701	\$ 142,903	\$ 142,903	\$ 142,903
TOTAL					\$ 643,769	\$ 248,138	\$ 662,903	\$ 662,903	\$ 663,132
Road Reconstruction									
7250-00 Reconstruction	\$ 90,000	\$ 114,235	\$ 90,000	\$ 90,000	\$ 90,000	\$ 88,062	\$ 90,000	\$ 90,000	\$ 90,000
7250-01 Overlay Locip SG	\$ 64,423	\$ 64,423	\$ 66,103	\$ 66,103	\$ 64,798	\$ 64,798		\$ 118,796	\$ 118,796
7250-02 Crack Seal									
7250-03 Ultra Heat	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,025	\$ 5,000	\$ 5,000	\$ 5,000
7250-04 Paving	\$ 70,000	\$ 50,765	\$ 70,000	\$ 190,728	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL	\$ 229,423	\$ 229,423	\$ 231,103	\$ 351,831	\$ 229,798	\$ 225,886	\$ 165,000	\$ 283,796	\$ 283,796

TOWN OF PROSPECT

		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Town Parks										
7300-00	Labor PWE	\$ 67,815	\$ 56,407	\$ 69,510	\$ 66,279					
7300-01	Supplies	\$ 8,000	\$ 9,993	\$ 8,000	\$ 7,606	\$ 8,000	\$ 5,822	\$ 8,000	\$ 8,000	\$ 8,000
7300-02	Park Maintenance	\$ 4,000	\$ 9,871	\$ 4,000	\$ 34,356	\$ 4,000	\$ 3,841	\$ 4,000	\$ 4,000	\$ 4,000
7300-03	Field Paint	\$ 4,500	\$ 4,416	\$ 4,500	\$ 4,500	\$ 5,500	\$ 2,108	\$ 5,500	\$ 5,500	\$ 5,500
7300-04	Summer Support	\$ 13,000	\$ 12,635	\$ 13,000	\$ 11,773	\$ 13,000	\$ 12,242	\$ 13,000	\$ 13,000	\$ 13,000
7300-05	Contractual Mowing	\$ 23,270	\$ 23,270	\$ 23,270	\$ 29,060	\$ 31,200	\$ 19,200	\$ 31,200	\$ 31,200	\$ 31,200
7300-06	Porta John Rental	\$ 5,000	\$ 4,365							
7300-07	Lawn Treatment	\$ 7,500	\$ 3,182	\$ 9,500	\$ 4,204	\$ 9,500		\$ 9,500	\$ 9,500	\$ 9,500
7300-08	Sprinklers							\$ 3,000	\$ 3,000	\$ 3,000
	TOTAL	\$ 133,085	\$ 124,139	\$ 131,780	\$ 157,778	\$ 71,200	\$ 43,213	\$ 74,200	\$ 74,200	\$ 74,200
Library										
7350-00	Librarian	\$ 53,277	\$ 59,277	\$ 54,609	\$ 54,609	\$ 60,248	\$ 30,124	\$ 62,056	\$ 62,056	\$ 62,056
7350-01	Asst. Librarian	\$ 41,828	\$ 40,857	\$ 41,828	\$ 41,808	\$ 45,083	\$ 23,581	\$ 46,436	\$ 46,436	\$ 46,436
7350-02	Staff/Clerk PT-9	\$ 78,200	\$ 68,337	\$ 80,200	\$ 68,630	\$ 92,000	\$ 41,806	\$ 98,308	\$ 98,308	\$ 98,308
7350-03	Supplies	\$ 10,000	\$ 9,569	\$ 10,000	\$ 9,600	\$ 10,500	\$ 3,298	\$ 10,500	\$ 10,500	\$ 10,500
7350-04	Cataloging/Books	\$ 28,580	\$ 34,627	\$ 30,000	\$ 31,929	\$ 30,000	\$ 14,903	\$ 30,000	\$ 30,000	\$ 30,000
7350-05	Utilities	\$ 21,000	\$ 17,705	\$ 17,000	\$ 8,572	\$ 17,000	\$ 9,211	\$ 19,000	\$ 19,000	\$ 19,000
7350-06	Cont. Maintenance	\$ 21,035	\$ 26,214	\$ 22,395	\$ 19,901	\$ 22,395	\$ 9,929	\$ 21,595	\$ 21,595	\$ 21,595
7350-08	Cap. Improvements	\$ 4,700	\$ 4,700	\$ 4,500	\$ -	\$ 4,500		\$ 4,500	\$ 4,500	\$ 4,500
7350-10	Video	\$ 4,500	\$ 4,009	\$ 5,000	\$ 4,947	\$ 5,500	\$ 2,215	\$ 5,500	\$ 5,500	\$ 5,500
7350-11	Programs/Conf.	\$ 5,000	\$ 3,327	\$ 6,000	\$ 6,491	\$ 6,000	\$ 1,465	\$ 6,000	\$ 6,000	\$ 6,000
7350-12	Meeting Clerk	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 425	\$ 935	\$ 935	\$ 935
7350-13	Technology	\$ 4,170	\$ 1,985	\$ 4,170	\$ 5,835	\$ 4,500	\$ 2,627	\$ 6,560	\$ 6,560	\$ 6,560
7350-14	E Books		\$ 2,084							
7350-15	Cap & Nonrecurring Acct.	\$ 5,000								
	TOTAL	\$ 278,140	\$ 273,541	\$ 276,552	\$ 253,172	\$ 298,576	\$ 139,584	\$ 311,390	\$ 311,390	\$ 311,390

TOWN OF PROSPECT

		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Recreation Department										
7400-00	Supplies	\$ 5,195	\$ 5,960	\$ 6,195	\$ 6,170	\$ 6,795	\$ 5,615	\$ 7,275	\$ 7,275	\$ 7,275
7400-01	Programs	\$ 45,350	\$ 43,712	\$ 51,150	\$ 63,189	\$ 56,850	\$ 24,514	\$ 79,900	\$ 79,900	\$ 79,800
7400-02	Meeting Clerk	\$ 1,700	\$ 992	\$ 1,700	\$ 1,559	\$ 1,750	\$ 433	\$ 1,800	\$ 1,800	\$ 1,800
7400-03	Park Development	\$ 70,000	\$ 69,221	\$ 70,000	\$ 54,349	\$ 70,000	\$ 70,000	\$ 175,000	\$ 80,000	\$ 80,000
7400-04	Field Maintenance	\$ 9,000	\$ 10,851	\$ 10,000	\$ 4,325	\$ 11,000		\$ 11,000	\$ 11,000	\$ 11,000
7400-05	Port-o-Lets	\$ 1,800	\$ 1,280	\$ 7,800	\$ 7,585	\$ 7,800	\$ 780	\$ 7,800	\$ 7,800	\$ 7,800
7400-06	Recreation Director	\$ 49,212	\$ 49,211	\$ 50,442	\$ 50,442	\$ 55,957	\$ 27,978	\$ 57,635	\$ 57,635	\$ 57,635
7400-07	Professional Development	\$ 1,000	\$ 923	\$ 1,000	\$ 704	\$ 1,000	\$ 844	\$ 1,000	\$ 1,000	\$ 1,000
7400-08	Building Maintenance	\$ 5,600	\$ 4,758	\$ 5,600	\$ 6,328	\$ 10,920	\$ 5,320	\$ 12,000	\$ 12,000	\$ 12,000
7400-09	Background Checks	\$ 450	\$ 90	\$ 450	\$ 170	\$ 450		\$ 500	\$ 500	\$ 500
7400-10	Vandalism & Monitoring	\$ 4,100	\$ 925	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	\$ 3,000
7400-11	Program Asst. P.T.					\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000
7400-12	Community Center							\$ 10,000		
TOTAL		\$ 193,407	\$ 187,923	\$ 207,337	\$ 197,821	\$ 240,522	\$ 135,484	\$ 381,910	\$ 276,910	\$ 276,810
Holiday Observances										
7450-00	Memorial Day	\$ 3,000	\$ 3,755	\$ 3,000	\$ 4,080	\$ 3,500		\$ 4,000	\$ 4,000	\$ 4,000
7450-01	Pumpkin Festival	\$ 6,000	\$ 5,929	\$ 6,000	\$ 7,693	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000
7450-02	Egg Hunt	\$ 800	\$ 615	\$ 800	\$ 667	\$ 900		\$ 900	\$ 900	\$ 900
7450-03	Holiday Season	\$ 5,000	\$ 4,745	\$ 5,000	\$ 3,193	\$ 5,000	\$ 1,100	\$ 5,000	\$ 5,000	\$ 5,000
7450-04	Flags	\$ 250		\$ 250						
TOTAL		\$ 15,050	\$ 15,044	\$ 15,050	\$ 15,633	\$ 16,400	\$ 8,100	\$ 17,900	\$ 17,900	\$ 17,900
Youth-Summer Activities										
7500-00	Director-Counselors	\$ 13,000	\$ 11,927	\$ 13,000	\$ 13,000	\$ 13,000	\$ 12,484	\$ 15,000	\$ 15,000	\$ 15,000
7500-01	Program Expense	\$ 9,000	\$ 7,674	\$ 9,000	\$ 8,533	\$ 9,000	\$ 8,818	\$ 10,000	\$ 10,000	\$ 10,000
7500-02	Fun Week	\$ 5,000	\$ 4,613	\$ 5,000	\$ 6,184	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
7500-03	Summer Concerts	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,450	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
7500-04	Youth Services	\$ 2,500	\$ 2,111	\$ 2,500	\$ 2,415	\$ 2,500	\$ 1,029	\$ 8,600	\$ 8,600	\$ 8,600
TOTAL		\$ 32,500	\$ 29,325	\$ 32,500	\$ 32,582	\$ 32,500	\$ 30,331	\$ 41,600	\$ 41,600	\$ 41,600

TOWN OF PROSPECT

	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
HEALTH									
Health									
7550-00 Chesprocott	\$ 73,761	\$ 73,761	\$ 73,984	\$ 73,983	\$ 84,104	\$ 42,052	\$ 84,242	\$ 84,242	\$ 84,242
7750-01 VNA	\$ 9,000	\$ 8,200	\$ 9,000	\$ 3,720	\$ 9,000	\$ 2,520	\$ 9,000	\$ 9,000	\$ 9,000
7750-02 NW Reg. Mental Health					\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,070
TOTAL	\$ 82,761	\$ 81,961	\$ 82,984	\$ 77,703	\$ 94,174	\$ 45,642	\$ 94,312	\$ 94,312	\$ 94,312
Commission on Aging									
7650-01 Meeting Clerk	\$ 416	\$ 300	\$ 416	\$ 50	\$ 100	\$ 100	\$ 103	\$ 416	\$ 416
7650-02 Municipal Agent SM	\$ 1,095	\$ 1,095	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,545	\$ 1,545	\$ 1,545
7650-03 Senior Director FT	\$ 49,212	\$ 49,211	\$ 50,442	\$ 50,442	\$ 54,959	\$ 27,480	\$ 57,636	\$ 57,636	\$ 56,608
7650-04 Activity Acct.	\$ 36,500	\$ 36,408	\$ 38,500	\$ 36,144	\$ 40,500	\$ 17,992	\$ 45,000	\$ 45,000	\$ 45,000
7650-05 Center Staff (5) PT	\$ 84,504	\$ 97,322	\$ 86,504	\$ 58,620	\$ 100,000	\$ 54,732	\$ 103,000	\$ 103,000	\$ 103,000
7650-06 Maintenance & Fuel Bus	\$ 16,500	\$ 15,764	\$ 14,500	\$ 14,067	\$ 14,500	\$ 5,567	\$ 14,500	\$ 16,000	\$ 16,000
7650-07 Kitchen Plans								\$ 15,000	\$ 5,000
7650-08 Wtby.Transit District	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
7650-09 Mini Bus Driver FT	\$ 28,757	\$ 28,710	\$ 29,475	\$ 38,751	\$ 30,360	\$ 16,023	\$ 31,271	\$ 32,182	\$ 32,182
7650-10 Nutrition	\$ 2,275	\$ 2,064	\$ 2,123	\$ 2,123	\$ 2,335	\$ 2,334	\$ 2,282	\$ 2,282	\$ 2,282
7650-11 Mini Bus									
7650-12 Maintenance Salaries									\$15,600.00
TOTAL	\$ 221,259	\$ 232,874	\$ 225,460	\$ 203,697	\$ 246,254	\$ 126,228	\$ 257,337	\$ 275,061	\$ 279,633

TOWN OF PROSPECT

	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
Prospect Animal Control									
7700-00 Animal Control Officer	\$ 14,039	\$ 13,931	\$ 14,602	\$ 13,198	\$ 15,040	\$ 6,941	\$ 15,490	\$ 15,491	\$ 15,491
7700-01 Call Outs	\$ 4,000	\$ 323	\$ 2,500		\$ 3,000		\$ 4,000	\$ 2,500	\$ 2,500
7700-02 Equipment	\$ 1,000		\$ 1,200		\$ 1,200		\$ 1,500	\$ 1,200	\$ 800
7700-03 Community Outreach	\$ 2,000	\$ 1,014	\$ 1,200	\$ 400	\$ 1,500	\$ 454	\$ 2,000	\$ 1,500	\$ 500
TOTAL	\$ 21,039	\$ 15,268	\$ 19,502	\$ 13,598	\$ 20,740	\$ 7,395	\$ 22,990	\$ 20,691	\$ 19,291
Contingency									
7750-00 Contingency	\$ 12,000	\$ 8,693	\$ 12,000	\$ 13,928	\$ 12,000	\$ 11,762	\$ 12,000	\$ 12,000	\$ 12,000
7750-01 Transfer by Town Council	\$ 35,000		\$ 35,000	\$ 2,500	\$ 35,000		\$ 35,000	\$ 35,000	\$ 35,000
7750-02 Evictions			\$ 1,000	\$ 750	\$ 1,000	\$ 350	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL	\$ 47,000	\$ 8,693	\$ 48,000	\$ 17,178	\$ 48,000	\$ 12,112	\$ 48,000	\$ 48,000	\$ 48,000
Economic Development Commission									
7750-02 Commission	\$ 1,600	\$ 45	\$ 1,600	\$ -	\$ 1,600		\$ 1,600	\$ 1,600	\$ 1,600
7750-03 Meeting Clerk	\$ 900	\$ 800	\$ 900	\$ 575	\$ 900	\$ 100	\$ 900	\$ 900	\$ 900
TOTAL	\$ 2,500	\$ 845	\$ 2,500	\$ 575	\$ 2,500	\$ 100	\$ 2,500	\$ 2,500	\$ 2,500

TOWN OF PROSPECT

		2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
DEBT SERVICE										
Interest										
7800-01	Firehouse	\$ 23,100	\$ 23,100	\$ 13,875	\$ 13,875	\$ 4,625	\$ 4,625			
7800-02	04 Road Safety	\$ 5,900	\$ 5,900	\$ 3,525	\$ 3,525	\$ 1,175	\$ 1,175			
7800-03	06 Road Safety & Sr.Ctr.	\$ 8,457	\$ 8,475	\$ 5,100	\$ 5,100	\$ 1,700	\$ 1,700			
7800-04	Road Safety 2014			\$ 5,734	\$ 5,734	\$ 6,000	\$ 2,875	\$ 6,000	\$ 6,000	\$ 6,000
7800-05	3 Center St.			\$ 1,390	\$ 1,390	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
7800-06	Road Safety 2015					\$ 7,000		\$ 7,000	\$ 7,000	\$ 7,000
7800-07	Community School							\$ 6,000	\$ 6,000	\$ 6,000
	TOTAL	\$ 37,457	\$ 37,475	\$ 29,624	\$ 29,624	\$ 22,500	\$ 10,375	\$ 21,000	\$ 21,000	\$ 21,000
Principal										
7800-12	Firehouse	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			
7800-13	04 Road Safety	\$ 48,000	\$ 48,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000			
7800-14	06 Road Safety & Sr.Ctr.	\$ 67,000	\$ 67,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000			
7800-15	Road Safety 2014			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-16	3 Center St.			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
7800-17	MERF B			\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093
7800-18	5 Cheshire Rd.					\$ 56,667		\$ 56,667	\$ 56,667	\$ 56,667
7800-19	Road Safety 2015					\$ 75,000	\$ 10,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-20	Community School							\$ 75,000	\$ 75,000	\$ 75,000
7800-21	Road Safety 2017									
	TOTAL	\$ 315,000	\$ 315,000	\$ 427,093	\$ 427,093	\$ 558,760	\$ 437,093	\$ 318,760	\$ 318,760	\$ 318,760

TOWN OF PROSPECT

	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
Truck Lease									
7850-00 Tri-axle 06 PWD	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,759			
7850-01 Pumper 09 FD	\$ 70,261	\$ 69,988	\$ 70,261	\$ 69,988	\$ 70,261	\$ 69,989	\$ 69,989	\$ 69,989	\$ 69,989
7850-02 Mower 10 PWD	\$ 27,501	\$ 27,500	\$ 27,500	\$ 27,500					
7850-03 11 PWD									
7850-04 Tanker 14 FD	\$ 60,200	\$ 60,200	\$ 59,370	\$ 59,371	\$ 59,371		\$ 59,371	\$ 59,371	\$ 59,371
7850-05 Backhoe 14 PWD	\$ 42,600	\$ 42,510	\$ 42,511	\$ 42,510	\$ 42,512	\$ 42,510	\$ 42,512	\$ 42,512	\$ 42,512
7850-06 Dump Truck 17 PWD									
TOTAL	\$ 237,441	\$ 237,077	\$ 236,521	\$ 236,248	\$ 209,023	\$ 149,258	\$ 171,872	\$ 171,872	\$ 171,872
Cap & Non-recurring Expense									
7900-00 Transfer									
TOTAL				\$ -	\$ -	\$ -		\$ -	\$ -
Open Space									
7950-00									
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Water									
8000-00 Storm Water Report	\$ 1,000				\$ 1,000		\$ 3,500	\$ 3,500	\$ 3,500
TOTAL	\$ 1,000			\$ -	\$ 1,000	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
Scott Road									
8050-00 Phase III	\$ 2,500	\$ 8,000					\$ 5,000	\$ 5,000	\$ 5,000
TOTAL	\$ 2,500	\$ 8,000		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000

TOWN OF PROSPECT

2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 BUDGETED	2016-2017 TO DATE	2017-2018 PROPOSED	2017-2018 MAYOR RECOM	2017-2018 ADOPTED
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Community School

9100-01	Maintenance Salaries			\$ 32,580	\$ 6,925	\$ 32,580	\$ 32,500	\$ 31,000		
9100-02	Electricity			\$ 25,000	\$ 4,312	\$ 25,000	\$ 25,000	\$ 25,000		
9100-03	Telephone			\$ 3,900		\$ 3,900	\$ 3,900	\$ 3,900		
9100-04	Heat			\$ 21,480	\$ 20,988	\$ 22,000	\$ 22,000	\$ 22,000		
9100-05	Water			\$ 2,808	\$ 154	\$ 3,000	\$ 3,000	\$ 3,000		
9100-06	Bldg. Maint.			\$ 23,078	\$ 3,707	\$ 24,000	\$ 24,000	\$ 20,000		
9100-07	Tech Updates			\$ 10,000		\$ 5,000	\$ 5,000	\$ 5,000		
9100-08	Insurance			\$ 3,500						
9100-09	July-August Cleanup			\$ 10,000						
TOTAL				\$ 132,346	\$ 36,086	\$ 115,480	\$ 115,400	\$ 109,900		
GRAND TOTAL		\$ 7,568,064	\$ 7,994,590	\$ 7,800,416	\$ 8,224,317	\$ 8,275,811	\$ 4,288,363	\$ 8,463,606	\$ 8,542,685	\$ 8,544,558

TO DATE AS OF DEC. 2016

SM = State Mandate

FM = Federal Mandate

PT = Part Time

SG = State Grant

V = Vendor

PWE = Public Works Employee