

TOWN OF PROSPECT

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
 General Government							
 Office of the Mayor							
5000-00	Salary	\$ 77,575.00	\$ 37,295.50	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00
5000-01	Expenses	\$ 1,500.00	\$ 576.80	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5000-02	Supplies	\$ 1,606.00	\$ 1,569.94	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
5000-03	Office Manager	\$ 45,275.00	\$ 21,766.75	\$ 45,275.00	\$ 46,180.00	\$ 46,180.00	\$ 46,180.00
5000-04	Clerical Assistants PT	\$ 31,309.00	\$ 17,448.70	\$ 31,309.00	\$ 31,935.00	\$ 31,935.00	\$ 31,935.00
5000-05	Car Expense	\$ 1,800.00	\$ 692.20	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5000-06	Grant Director PT	\$ 15,475.00	\$ 7,439.75	\$ 15,475.00	\$ 15,784.00	\$ 15,784.00	\$ 15,784.00
	TOTAL	\$ 174,540.00	\$ 86,789.64	\$ 176,434.00	\$ 178,274.00	\$ 178,274.00	\$ 178,274.00
 Probate Court							
5050-00	Services	\$ 2,221.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 2,221.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
 Zoning Board of Appeals							
5100-00	Meeting Clerk	\$ 1,100.00	\$ 610.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5100-02	Training Materials	\$ 150.00		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
5100-03	Conferences			\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
	TOTAL	\$ 1,250.00	\$ 610.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Elections & Registrars							
5150-00	Salaries	\$ 18,500.00	\$ 9,249.96	\$ 18,500.00	\$ 19,600.00	\$ 18,500.00	\$ 18,500.00
5150-01	Election Workers & Deputies	\$ 10,000.00	\$ 4,779.60	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00	\$ 9,750.00
5150-02	Supplies	\$ 600.00		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
5150-03	Machine Repairs				\$ 200.00	\$ 200.00	\$ 1,200.00
5150-04	Food for Elections	\$ 693.66	\$ 219.90	\$ 900.00	\$ 700.00	\$ 700.00	\$ 700.00
5150-05	Sessions SM	\$ 1,747.34	\$ 485.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5150-06	Voter Canvas SM	\$ 3,000.00		\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
5150-07	Conf. & Training	\$ 762.00	\$ 880.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5150-08	Computer Setup			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL	\$ 35,303.00	\$ 15,614.46	\$ 37,000.00	\$ 41,100.00	\$ 40,000.00	\$ 41,250.00
Auditor							
5200-00	Services	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5200-01	GASB-34 FM	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5200-02	Secondary Disclosure FM	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 12,500.00		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Assessor							
5250-00	Salary	\$ 37,430.00	\$ 18,714.80	\$ 37,430.00	\$ 38,740.00	\$ 38,178.00	\$ 38,178.00
5250-01	Clerical Assts.	\$ 42,550.00	\$ 21,952.06	\$ 42,950.00	\$ 44,450.00	\$ 43,809.00	\$ 43,809.00
5250-02	Supplies	\$ 546.85	\$ 404.70	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5250-03	Car Expense	\$ 700.00	\$ 349.86	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-04	Assessor's School	\$ 900.00		\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
5250-05	Contracted Maintenance	\$ 191.84		\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-06	Dues	\$ 650.00	\$ 290.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
5250-07	Revaluation SM	\$ 5,997.31	\$ 6,000.00	\$ 13,000.00	\$ 13,000.00	\$ 50,000.00	\$ 50,000.00
5250-08	Personal Prop. Audit	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5250-09	Field Inspections	\$ 2,500.00	\$ 2,080.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 92,466.00	\$ 49,791.42	\$ 100,930.00	\$ 103,740.00	\$ 139,537.00	\$ 139,537.00

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
Board of Assessment Appeals							
5300-00	Meeting Clerk		\$ 128.28	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5300-01	Mileage						
	TOTAL		\$ 128.28	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00

Tax Collector: C.C.M.C.

5350-00	Salary	\$ 46,508.00	\$ 23,253.88	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00
5350-01	Asst. Tax Collector (FT)	\$ 32,760.00	\$ 16,380.00	\$ 32,760.00	\$ 33,415.20	\$ 33,415.20	\$ 33,415.20
5350-02	Clerical Assistants (PT)	\$ 14,528.63	\$ 7,530.50	\$ 14,736.00	\$ 16,080.00	\$ 16,080.00	\$ 16,080.00
5350-03	Supplies	\$ 42.80	\$ 127.79	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-04	Conf. & Dues	\$ 377.00	\$ 136.00	\$ 500.00	\$ 930.00	\$ 930.00	\$ 930.00
5350-05	Car Expense						
5350-06	Fees	\$ 295.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5250-07	DMV Fees SM	\$ 1,695.57	\$ 1,696.00	\$ 1,696.00	\$ 1,713.19	\$ 1,963.20	\$ 1,963.20
	TOTAL	\$ 96,207.00	\$ 49,124.17	\$ 97,050.00	\$ 99,496.39	\$ 99,746.40	\$ 99,746.40

Treasurer

5400-00	Salary	\$ 5,200.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
5400-01	Car Expense						
	TOTAL	\$ 5,200.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00

Legal Fees

5450-00	Legal Fees	\$ 136,727.00	\$ 46,880.10	\$ 85,000.00	\$ 95,000.00	\$ 85,000.00	\$ 85,000.00
	TOTAL	\$ 136,727.00	\$ 46,880.10	\$ 85,000.00	\$ 95,000.00	\$ 85,000.00	\$ 85,000.00

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Town Clerk							
5500-00	Town Clerk Salary	\$ 46,508.00	\$ 23,254.14	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00
5500-01	Asst. Town Clerk FT	\$ 26,414.00	\$ 13,206.96	\$ 26,414.00	\$ 26,942.00	\$ 26,942.00	\$ 26,942.00
5500-02	Clerical Asst. PT	\$ 15,000.00	\$ 9,477.26	\$ 15,000.00	\$ 15,300.00	\$ 15,300.00	\$ 15,300.00
5500-03	Vital Statistics	\$ 194.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-04	Supplies	\$ 374.37	\$ 649.10	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5500-05	Cap. Equip. Maint.						
5500-06	Conf. & Dues	\$ 240.00	\$ 113.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-07	Exam. Of Records SM	\$ 1,000.00		\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5500-08	Records Management	\$ 8,882.63	\$ 4,526.18	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
	TOTAL	\$ 98,613.00	\$ 51,226.64	\$ 103,182.00	\$ 104,010.00	\$ 104,010.00	\$ 104,010.00
Refund of Taxes							
5550-00	Refunds	\$ 31,917.00	\$ 8,115.48	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	TOTAL	\$ 31,917.00	\$ 8,115.48	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Planning & Zoning Commission							
5600-00	Engineer	\$ 2,133.30	\$ 2,852.87	\$ 3,000.00	\$ 4,250.00	\$ 3,000.00	\$ 3,000.00
5600-01	Meeting Clerk	\$ 3,560.00	\$ 2,175.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5600-02	Supplies	\$ 279.70		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5600-03	Meetings & Seminars			\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5600-04	Review Plan Dev & PZ Regs			\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
	TOTAL	\$ 5,973.00	\$ 5,027.87	\$ 9,300.00	\$ 10,550.00	\$ 9,300.00	\$ 9,300.00

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
Economic Development							
5650-00	Meeting Clerk						
5650-01							
5650-02	Phone Book						
	TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Printing							
5700-00	Legal Notices SM	\$ 16,267.00	\$ 9,618.93	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
5700-01	Town Reports						
5700-02	Election Material	\$ 1,907.00	\$ 2,216.57	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
	TOTAL	\$ 18,174.00	\$ 11,835.50	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00
Social Security							
5750-00	Town Share	\$ 165,969.00	\$ 79,511.16	\$ 150,000.00	\$ 160,000.00	\$ 170,000.00	\$ 170,000.00
	TOTAL	\$ 165,969.00	\$ 79,511.16	\$ 150,000.00	\$ 160,000.00	\$ 170,000.00	\$ 170,000.00
Auto Process of Records							
5800-00	Contracts	\$ 45,000.00	\$ 36,802.95	\$ 37,000.00	\$ 37,000.00	\$ 39,500.00	\$ 39,500.00
5800-01	Updates	\$ 9,000.00	\$ 1,073.55	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	TOTAL	\$ 54,000.00	\$ 37,876.50	\$ 46,000.00	\$ 46,000.00	\$ 48,500.00	\$ 48,500.00

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Building Department							
5850-00	Bldg. Off. Salary (PT)	\$ 26,714.00	\$ 13,356.96	\$ 26,714.00	\$ 27,525.00	\$ 27,248.00	\$ 27,248.00
5850-01	Mech. Insp. Salary (PT)	\$ 9,407.00	\$ 4,703.46	\$ 9,407.00	\$ 9,690.00	\$ 9,595.00	\$ 9,595.00
5850-02	Supplies/Dues/Conf	\$ 1,275.00	\$ 100.00	\$ 1,200.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
5850-03	Building Off. Mileage	\$ 2,500.00	\$ 1,249.80	\$ 2,500.00	\$ 2,800.00	\$ 2,500.00	\$ 2,500.00
5850-04	Mechanical Ins. Mileage	\$ 1,800.00	\$ 900.00	\$ 1,800.00	\$ 2,000.00	\$ 1,800.00	\$ 1,800.00
5850-05	Clerical Assistant (PT)	\$ 15,500.00	\$ 8,018.91	\$ 15,500.00	\$ 16,145.00	\$ 15,810.00	\$ 15,810.00
5850-06	Elec. Insp. Salary (PT)	\$ 5,388.00	\$ 2,694.00	\$ 5,388.00	\$ 5,554.00	\$ 5,494.00	\$ 5,494.00
5850-07	Electrical Insp. Mileage	\$ 1,800.00	\$ 900.00	\$ 1,800.00	\$ 2,000.00	\$ 1,800.00	\$ 1,800.00
	TOTAL	\$ 64,384.00	\$ 31,923.13	\$ 64,309.00	\$ 68,214.00	\$ 66,247.00	\$ 66,247.00
Water Pollution Authority							
5900-00	Meeting Clerk	\$ 1,373.35	\$ 1,260.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
5900-01	HYD Rental	\$ 110,568.00	\$ 45,664.07	\$ 109,910.52	\$ 112,218.60	\$ 112,218.60	\$ 112,218.60
5900-02	Engineering	\$ 3,119.65					
5900-03	Clerk Special Meeting			\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5900-04	Waste Water Plan SM	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00			
5900-05	Conferences			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5900-06	Engineering Services (Spec)		\$ 4,181.10	\$ 4,865.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 135,061.00	\$ 61,105.17	\$ 128,215.52	\$ 120,658.60	\$ 120,658.60	\$ 120,658.60
Municipal Organizational Fees							
5950-00	COG Dues	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00
5950-01	CCM	\$ 5,761.00	\$ 5,417.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
5950-02	COST						
5950-03	N.V.C.C.						
	TOTAL	\$ 9,692.00	\$ 9,348.00	\$ 9,631.00	\$ 9,631.00	\$ 9,631.00	\$ 9,631.00

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		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
6050-01	Meeting Clerk	\$ 3,600.00	\$ 1,350.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
6050-02	Clerk Spec. Mtg.	\$ 250.00	\$ 150.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
6050-03	Supplies	\$ 150.00		\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
6050-04	Seminars/Conferences	\$ 255.00					
TOTAL		\$ 6,955.00	\$ 2,850.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00

Town Buildings							
6100-00	Maintenance Salaries	\$ 32,000.00	\$ 19,453.16	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
6100-01	Electricity 23 Meters	\$ 94,000.00	\$ 40,683.58	\$ 80,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
6100-02	Telephones	\$ 42,000.00	\$ 18,359.06	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
6100-03	Heating	\$ 96,900.00	\$ 23,805.61	\$ 77,500.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
6100-04	Repairs & Supplies	\$ 105,665.00	\$ 61,738.46	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6100-05	Water 10 Meters	\$ 8,043.00	\$ 6,078.01	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
6100-06	Painting & Carpet	\$ 4,000.00	\$ 665.49	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6100-07	Cont. Maintenance	\$ 35,000.00	\$ 24,601.48	\$ 40,000.00	\$ 45,000.00	\$ 42,500.00	\$ 42,500.00
TOTAL		\$ 417,608.00	\$ 195,384.85	\$ 374,500.00	\$ 387,500.00	\$ 385,000.00	\$ 385,000.00

Unemploy. Comp. Tax							
6150-00	Tax	\$ 75.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 75.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
Benefits Town Employees							
6200-00	Vacation & Holiday	\$ 4,219.96		\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
6200-01	Medical Benefits	\$ 434,859.98	\$ 250,933.72	\$ 425,000.00	\$ 488,750.00	\$ 528,750.00	\$ 528,750.00
6200-02	Pension 8%	\$ 50,769.00		\$ 50,769.00	\$ 55,000.00	\$ 53,000.00	\$ 53,000.00
6200-03	Pension Fees	\$ 1,294.06	\$ 631.25	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
6200-04	MERFB (Union Emp)	\$ 44,405.00	\$ 4,774.63	\$ 47,000.00	\$ 53,000.00	\$ 51,500.00	\$ 51,500.00
	TOTAL	\$ 535,548.00	\$ 256,339.60	\$ 534,269.00	\$ 608,250.00	\$ 644,750.00	\$ 644,750.00
Postage							
6250-00	Postage Meter	\$ 16,313.00	\$ 6,827.24	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	TOTAL	\$ 16,313.00	\$ 6,827.24	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Conservation Commission							
6350-01	Conf & Dues	\$ 60.00		\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
6350-02	Meeting Clerk						
6350-03	Books						
	TOTAL	\$ 60.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
Inland-Wetlands							
6400-00	Meeting Clerk	\$ 2,365.00	\$ 1,531.60	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
6400-01	Supplies	\$ 125.00	\$ 120.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
6400-02	Conferences	\$ 205.00	\$ 125.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
6400-03	Engineering		\$ 837.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 2,695.00	\$ 2,613.60	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Land Use Inspector							
6450-00	Land Use Inspector	\$ 59,368.00	\$ 29,683.94	\$ 59,368.00	\$ 60,555.00	\$ 60,555.00	\$ 60,555.00
6450-01	Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6450-02	Land Use Clerk	\$ 22,560.00	\$ 11,279.84	\$ 22,560.00	\$ 23,240.00	\$ 23,010.00	\$ 23,010.00
6450-03	Maps						
6450-04	GIS	\$ 3,607.00	\$ 6,216.00	\$ 9,500.00	\$ 9,500.00	\$ 7,500.00	\$ 7,500.00
	TOTAL	\$ 86,735.00	\$ 47,779.78	\$ 92,628.00	\$ 94,495.00	\$ 92,265.00	\$ 92,265.00
Historic Preservation							
6550-00	Hotchkiss House	\$ 412.00	\$ 2,710.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
6550-01	Meeting Place	\$ 1,000.00	\$ 811.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 1,412.00	\$ 3,521.96	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00

2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
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PUBLIC SAFETY

Fire Protection

6600-00	Vol. Fire Dept.	\$ 200,973.00	\$ 102,672.48	\$ 205,345.00	\$ 252,500.00	\$ 242,500.00	\$ 252,500.00
	TOTAL	\$ 200,973.00	\$ 102,672.48	\$ 205,345.00	\$ 252,500.00	\$ 242,500.00	\$ 252,500.00

Fire Marshal

6650-00	Salary	\$ 18,650.00	\$ 9,324.96	\$ 18,650.00	\$ 19,210.00	\$ 19,023.00	\$ 19,023.00
6650-01	Car Repairs	\$ 1,500.00	\$ 877.63	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6650-02	Supplies	\$ 290.00	\$ 99.96	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
6650-03	Seminars	\$ 600.00		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
6650-04	Equipment	\$ 50.00	\$ 30.87	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-05	Uniforms	\$ 105.30	\$ 176.58	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-06	NFC Sub Service	\$ 1,116.80	\$ 150.00	\$ 1,200.00	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00
6650-07	Deputy Inspectors PT	\$ 2,292.53	\$ 666.16	\$ 4,500.00	\$ 4,635.00	\$ 4,728.00	\$ 4,728.00
6650-08	Mileage	\$ 108.75		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
6650-09	Clerical Asst. PT	\$ 8,786.62	\$ 4,164.93	\$ 9,645.00	\$ 9,935.00	\$ 9,830.00	\$ 9,838.00
	TOTAL	\$ 33,500.00	\$ 15,491.09	\$ 37,595.00	\$ 38,880.00	\$ 38,381.00	\$ 38,389.00

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
Police							
6700-00	Officers	\$ 446,436.38	\$ 235,273.74	\$ 398,144.00	\$ 410,088.32	\$ 415,000.00	\$ 415,000.00
6700-01	Resident Trooper Program	\$ 96,996.50		\$ 98,951.00	\$ 100,442.00	\$ 100,442.00	\$ 100,442.00
6700-02	Fleet Gas & Repair	\$ 46,885.38	\$ 29,930.81	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
6700-03	Supplies	\$ 12,364.32	\$ 2,521.16	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
6700-04	Clerical Assistants	\$ 11,000.00	\$ 5,772.55	\$ 11,000.00	\$ 11,330.00	\$ 11,220.00	\$ 11,220.00
6700-05	Training, Radios & Weapons	\$ 20,500.00	\$ 1,197.50	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00
6700-06	DARE/Community Police						
6700-07	Vehicle (Replacement)			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
6700-08	Computer Support	\$ 5,044.02	\$ 644.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
6700-09	Home Land Security						
6700-10	Office Manager	\$ 31,730.40	\$ 15,865.20	\$ 31,730.00	\$ 32,682.00	\$ 32,364.00	\$ 32,364.00
	TOTAL	\$ 670,957.00	\$ 291,204.96	\$ 651,325.00	\$ 666,042.32	\$ 670,526.00	\$ 670,526.00
Insurance							
6750-00	Liability	\$ 110,280.00	\$ 62,782.50	\$ 115,100.00	\$ 117,695.00	\$ 116,495.00	\$ 116,495.00
6750-01	Workers Comp	\$ 75,000.00	\$ 38,268.00	\$ 78,025.00	\$ 80,363.00	\$ 80,363.00	\$ 80,363.00
	TOTAL	\$ 185,280.00	\$ 101,050.50	\$ 193,125.00	\$ 198,058.00	\$ 196,858.00	\$ 196,858.00
Emergency Management							
6800-00	Equipment	\$ 932.53	\$ 590.16	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6800-01	Code Red	\$ 6,700.00		\$ 6,750.00	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00
6800-02	Homeland Security	\$ 1,194.47	\$ 70.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 8,827.00	\$ 660.16	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Household Hazardous Waste							
6850-00	Hazwaste @\$80.00	\$ 2,000.00	\$ 15,000.00	\$ 15,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6850-01	E-Waste			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL	\$ 2,000.00	\$ 15,000.00	\$ 18,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
911 Service							
6900-00	Dispatch	\$ 40,000.00	\$ 20,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
6900-01	Medical Coordination	\$ 7,900.00	\$ 3,950.00	\$ 7,900.00	\$ 8,275.00	\$ 8,275.00	\$ 8,275.00
6900-02	EMD	\$ 3,925.00	\$ 1,845.00	\$ 3,690.00	\$ 3,508.00	\$ 3,508.00	\$ 3,508.00
	TOTAL	\$ 51,825.00	\$ 25,795.00	\$ 51,590.00	\$ 51,783.00	\$ 51,783.00	\$ 51,783.00
Solid Waste							
6950-00	Custodians	\$ 15,000.00	\$ 9,528.12	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6950-01	Labor	\$ 42,276.00	\$ 22,025.39	\$ 42,276.00	\$ 46,122.00	\$ 43,122.00	\$ 43,122.00
6950-02	Water Testing(SM)	\$ 12,000.00	\$ 5,475.58	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6950-03	Fill	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-04	Recycling(SM)	\$ 86,976.87	\$ 50,493.38	\$ 90,000.00	\$ 95,000.00	\$ 90,000.00	\$ 90,000.00
6950-05	Landfill Closing	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-06	Bristol R>R> Plant \$64.50	\$ 220,625.00	\$ 98,773.31	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 270,000.00
6950-07	Recycling Pickup(SM)	\$ 77,445.00	\$ 26,883.00	\$ 81,828.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
6950-08	Berlin I>P>C> \$30.00	\$ 16,302.13	\$ 8,736.48	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 17,000.00
6950-09	Brush Chipping	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
6950-10	Leaves (SM)	\$ 12,000.00	\$ 6,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ 500,625.00	\$ 245,915.26	\$ 565,104.00	\$ 577,122.00	\$ 569,122.00	\$ 562,122.00

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Public Works							
Town Roads							
7000-00	Labor	\$ 86,825.00	\$ 62,377.95	\$ 78,525.00	\$ 80,095.00	\$ 80,095.00	\$ 80,095.00
7000-01	Materials	\$ 10,000.00	\$ 7,606.07	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
7000-02	Signs	\$ 4,500.00	\$ 3,408.50	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7000-03	Tree Trimming	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 30,000.00	\$ 24,000.00	\$ 24,000.00
7000-04	Guard Rail Replacement						
7000-05	Center Line	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7000-06	Sweeping	\$ 25,000.00		\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00
7000-07	Asst. Dir. Public Works	\$ 84,395.00	\$ 42,197.48	\$ 84,395.00	\$ 86,083.00	\$ 86,083.00	\$ 84,395.00
7000-08	Catch Basin Cleaning SM	\$ 5,400.00	\$ 4,620.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
7000-09	Flood Mitigation						
	TOTAL	\$ 249,620.00	\$ 153,710.00	\$ 240,820.00	\$ 250,078.00	\$ 244,078.00	\$ 242,390.00
Ice & Snow							
7050-00	Salt	\$ 42,279.21	\$ 2,500.00	\$ 40,000.00	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00
7050-01	Sander						
7050-02	Maintenance	\$ 57,500.00	\$ 32,500.00	\$ 55,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
7050-03	Supplies/Parts	\$ 65,000.00	\$ 42,342.24	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-04	Labor	\$ 357,247.79	\$ 96,208.17	\$ 270,000.00	\$ 290,000.00	\$ 290,000.00	\$ 290,000.00
7050-05	Sand	\$ 35,000.00	\$ 39,900.00	\$ 40,000.00	\$ 45,000.00	\$ 40,000.00	\$ 40,000.00
7050-06	Relief Drivers	\$ 4,000.00	\$ 1,275.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7050-07	Contractors	\$ 35,000.00	\$ 1,850.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
7050-08	Curb Repair	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 601,027.00	\$ 216,575.41	\$ 494,000.00	\$ 534,000.00	\$ 524,000.00	\$ 524,000.00

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Street Lighting							
7100-00	Service (317)	\$ 52,554.00	\$ 21,687.47	\$ 50,000.00	\$ 52,000.00	\$ 51,000.00	\$ 51,000.00
	TOTAL	\$ 52,554.00	\$ 21,687.47	\$ 50,000.00	\$ 52,000.00	\$ 51,000.00	\$ 51,000.00
Town Trucks							
7150-00	Fleet Maintenance	\$ 117,760.28	\$ 55,541.93	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
7150-01	Tires	\$ 15,000.00	\$ 9,961.60	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
7150-02	Gasoline	\$ 17,904.71	\$ 4,203.68	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00
7150-03	Parts,Supplies,Oils	\$ 67,438.72	\$ 39,951.32	\$ 55,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
7150-04	Diesel Fuel	\$ 82,225.56	\$ 11,132.03	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
7150-05	Computerization	\$ 1,842.73					
	TOTAL	\$ 302,172.00	\$ 120,790.56	\$ 233,500.00	\$ 238,500.00	\$ 238,500.00	\$ 238,500.00
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	\$ 152,254.16	\$ 80,546.63	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
7250-01	Overlay Locip	\$ 65,655.00	\$ 67,800.96	\$ 69,462.00	\$ 65,740.00	\$ 65,740.00	\$ 65,740.00
7250-02	Crack Seal	\$ 7,500.00					\$ 5,000.00
7250-03	Ultra Heat	\$ 2,050.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7250-04	Paving	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	TOTAL	\$ 299,228.00	\$ 218,347.59	\$ 234,462.00	\$ 230,740.00	\$ 230,740.00	\$ 235,740.00

	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

PARKS AND RECREATION

Parks

7300-00	Labor	\$ 58,240.00	\$ 47,418.14	\$ 59,000.00	\$ 60,188.00	\$ 60,188.00	\$ 60,188.00
7300-01	Supplies	\$ 9,000.00	\$ 8,651.44	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7300-02	Park Maintenance	\$ 5,000.00	\$ 778.24	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-03	Field Paint	\$ 4,000.00	\$ 1,700.80	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-04	Summer Support	\$ 14,559.00	\$ 13,951.14	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
7300-05	Contractual Mowing	\$ 27,000.00	\$ 18,540.00	\$ 27,000.00	\$ 29,000.00	\$ 24,700.00	\$ 24,700.00
7300-06	Porta John Rental	\$ 5,000.00	\$ 3,705.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-07	Lawn Treatment		\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 122,799.00	\$ 99,744.76	\$ 128,000.00	\$ 133,688.00	\$ 126,888.00	\$ 126,888.00

Library

7350-00	Librarian	\$ 46,980.00	\$ 23,489.96	\$ 46,980.00	\$ 48,389.00	\$ 47,919.00	\$ 47,919.00
7350-01	Asst. Librarian	\$ 37,800.00	\$ 18,899.92	\$ 37,800.00	\$ 38,934.00	\$ 38,556.00	\$ 38,556.00
7350-02	Staff/Clerk PT	\$ 63,295.00	\$ 30,222.37	\$ 63,295.00	\$ 64,877.00	\$ 64,560.00	\$ 64,560.00
7350-03	Supplies	\$ 7,562.99	\$ 2,333.67	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7350-04	Cataloging/Books	\$ 29,901.55	\$ 13,972.98	\$ 28,000.00	\$ 28,000.00	\$ 25,000.00	\$ 25,000.00
7350-05	Utilities	\$ 26,810.38	\$ 6,995.63	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
7350-06	Cont. Maintenance	\$ 18,018.64	\$ 18,910.41	\$ 20,052.00	\$ 19,697.00	\$ 19,691.00	\$ 19,691.00
7350-08	Cap. Improvements	\$ 3,015.00	\$ 3,200.00	\$ 3,200.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
7350-10	Video	\$ 2,978.50	\$ 2,340.63	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7350-11	Programs/Conf.	\$ 1,956.94	\$ 1,738.31	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
7350-12	Meeting Clerk	\$ 825.00	\$ 425.00	\$ 935.00	\$ 935.00	\$ 935.00	\$ 935.00
7350-13	Technology				\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
	TOTAL	\$ 239,144.00	\$ 122,528.88	\$ 243,962.00	\$ 252,132.00	\$ 247,961.00	\$ 247,961.00

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
Recreation							
7400-00	Supplies	\$ 1,515.00	\$ 940.00	\$ 1,600.00	\$ 1,900.00	\$ 1,600.00	\$ 1,600.00
7400-01	Programs	\$ 29,999.56	\$ 6,579.82	\$ 30,500.00	\$ 38,880.00	\$ 38,880.00	\$ 38,880.00
7400-02	Meeting Clerk	\$ 1,162.44	\$ 774.96	\$ 1,550.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
7400-03	Park Development	\$ 85,000.00	\$ 63,070.00	\$ 85,000.00	\$ 180,000.00	\$ 85,000.00	\$ 85,000.00
7400-04	Monitoring Charge				\$ 100.00		
7400-05	Port-A-Lets				\$ 5,000.00		
7400-06	Recreation Director	\$ 43,278.00	\$ 21,638.76	\$ 43,278.00	\$ 45,000.00	\$ 44,144.00	\$ 44,144.00
7400-07	Professional Development	\$ 1,000.00	\$ 375.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7400-08	Building Maintenance	\$ 5,600.00	\$ 2,310.95	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
7400-09	Field Maintenance				\$ 10,000.00		
	TOTAL	\$ 167,555.00	\$ 95,689.49	\$ 168,528.00	\$ 289,080.00	\$ 177,824.00	\$ 177,824.00

Holiday Observances

7450-00	Memorial Day	\$ 883.00		\$ 2,800.00	\$ 3,800.00	\$ 2,800.00	\$ 2,800.00
7450-01	Pumpkin Festival	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
7450-02	Egg Hunt			\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
7450-03	Holiday Season	\$ 3,500.00	\$ 1,523.50	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL	\$ 6,183.00	\$ 3,323.50	\$ 8,050.00	\$ 9,050.00	\$ 8,050.00	\$ 8,050.00

Youth-Summer Activities

7500-00	Director-Coordiators	\$ 14,000.00	\$ 11,238.65	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
7500-01	Program Expense	\$ 6,087.00	\$ 8,033.34	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7500-02	Fun Week	\$ 3,893.00	\$ 2,201.55	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7500-03	Summer Concerts	\$ 600.00	\$ 1,802.50	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7500-04	Grange Teen Center	\$ 182.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 24,762.00	\$ 23,276.04	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00

	2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
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HEALTH AND SOCIAL SERVICES

Health

7550-00	Chesprocott 9353 pop	\$ 57,084.00	\$ 28,518.47	\$ 57,492.00	\$ 58,000.00	\$ 59,860.00	\$ 59,860.00
7550-01	VNA	\$ 5,314.00	\$ 2,034.99	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	TOTAL	\$ 62,398.00	\$ 30,553.46	\$ 66,492.00	\$ 67,000.00	\$ 68,860.00	\$ 68,860.00

Open Space Planning Committee

7600-00	Clerical						
7600-01	Maps	\$ 200.00					
7600-02	Educational Material	\$ 100.00					
	TOTAL	\$ 300.00		\$ -	\$ -	\$ -	\$ -

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
Commission on Aging							
7650-01	Meeting Clerk	\$ 300.00	\$ 150.00	\$ 416.00	\$ 416.00	\$ 416.00	\$ 416.00
7650-02	Municipal Agent SM	\$ 1,017.00		\$ 1,017.00	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00
7650-03	Senior Director FT	\$ 42,500.00	\$ 21,249.80	\$ 42,500.00	\$ 43,350.00	\$ 43,350.00	\$ 43,350.00
7650-04	Activity Acct.	\$ 24,000.00	\$ 16,656.19	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
7650-05	Center Staff	\$ 48,000.00	\$ 26,078.27	\$ 48,880.00	\$ 49,858.00	\$ 49,858.00	\$ 49,858.00
7650-06	Maintenance	\$ 4,000.00	\$ 460.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7650-07	Capital Equipment	\$ 44,042.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
7650-08	Greater Wtby. Transit District	\$ 4,669.00	\$ 4,169.00	\$ 4,169.00	\$ 3,169.00	\$ 3,169.00	\$ 3,169.00
7650-09	Mini Bus Driver	\$ 20,971.00	\$ 10,238.40	\$ 25,480.00	\$ 25,989.00	\$ 25,990.00	\$ 25,990.00
	TOTAL	\$ 189,499.00	\$ 80,501.66	\$ 153,462.00	\$ 156,822.00	\$ 156,823.00	\$ 156,823.00
Prospect Animal Control							
7700-00	Salary	\$ 12,500.00	\$ 5,850.00	\$ 12,500.00	\$ 12,875.00	\$ 12,750.00	\$ 12,750.00
7700-01	Call Outs	\$ 4,636.00	\$ 1,088.10	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7700-02							
7700-03	Vehicle Maintenance	\$ 441.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7700-04	Equipment	\$ 471.00		\$ 900.00	\$ 900.00	\$ 650.00	\$ 650.00
7700-05	Vet						
7700-06	Community Outreach		\$ 991.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 18,048.00	\$ 7,930.06	\$ 21,400.00	\$ 21,775.00	\$ 21,400.00	\$ 21,400.00
Contingency							
7750-00	Contingency	\$ 10,466.00	\$ 7,101.21	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ 10,466.00	\$ 7,101.21	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
DEBT SERVICE							
Interest							
7800-00							
7800-01	96 Road Safety	\$ 3,960.00		\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00
7800-02	Firehouse	\$ 77,680.00	\$ 38,070.00	\$ 69,320.00	\$ 59,970.00	\$ 59,970.00	\$ 59,970.00
7800-03	98 Road Safety/Water	\$ 1,787.50					
7800-04	00 Road Safety	\$ 1,625.00					
7800-05	02 Road Safety	\$ 2,437.50					
7800-06	04 Road Safety	\$ 17,936.00		\$ 16,028.00	\$ 14,180.00	\$ 14,180.00	\$ 14,180.00
7800-07	06 Road Safety & Sr. Center	\$ 25,275.00	\$ 20,383.75	\$ 22,612.00	\$ 20,032.50	\$ 20,033.00	\$ 20,033.00
	TOTAL	\$ 130,701.00	\$ 58,453.75	\$ 109,280.00	\$ 95,502.50	\$ 95,503.00	\$ 95,503.00
Payment							
7800-11							
7800-12	96 Road Safety	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
7800-13	Firehouse	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 235,000.00	\$ 235,000.00	\$ 235,000.00
7800-14	98 Road Safety/Water	\$ 70,000.00					
7800-15	00 Road Safety	\$ 50,000.00					
7800-16	02 Road Safety	\$ 60,000.00					
7800-17	04 Road Safety	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
7800-18	06 Road Safety & Sr. Center	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
	TOTAL	\$ 545,000.00	\$ 365,000.00	\$ 365,000.00	\$ 410,000.00	\$ 410,000.00	\$ 410,000.00

		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Truck Lease							
7850-00	Lease Purchase 06 P.W.	\$ 20,887.82	\$ 20,000.00	\$ 20,888.00	\$ 20,888.00	\$ 20,888.00	\$ 20,888.00
7850-01	Lease Purchase 09 P.W.	\$ 17,360.18		\$ 30,000.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00
7850-02	Lease Purchase 10 F.D.				\$ 62,434.00	\$ 62,434.00	\$ 62,434.00
7850-03	Lease Purchase 00 P.W.						
7850-04	Lease Purchase 03 F. D.	\$ 62,434.00		\$ 62,434.00			
	TOTAL	\$ 100,682.00	\$ 20,000.00	\$ 113,322.00	\$ 120,201.00	\$ 120,201.00	\$ 120,201.00

Cap & Non-Rec Expenses

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

Open Space

7950-00	Open Space						\$ 1,000.00
	TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,000.00

		2008-2009 EXPENDED	2009-2010 TO DATE	2009-2010 BUDGETED	2010-2011 PROPOSED	2010-2011 MAYOR RECOM	2010-2011 ADOPTED
Storm Water							
8000-00	Storm Water Phase II (fm)			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Scott Road							
8050-00	Phase II Design	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Land Acquisition							
8100-00	Acquisition						\$ 1,000.00
	TOTAL			\$ -	\$ -	\$ -	\$ 1,000.00
	GRAND TOTAL	\$ 7,034,723.00	\$ 3,520,827.82	\$ 6,569,960.52	\$ 6,986,022.81	\$ 6,897,067.00	\$ 6,906,637.00

TO DATE AS OF DECEMBER 31, 2009

SM = State Mandate

FM = Federal Mandate

PT = Part Time

