

TOWN OF PROSPECT

Revised 4/3/2012

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
 General Government							
Office of the Mayor							
5000-00	Salary	\$ 77,575.00	\$ 38,787.32	\$ 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	\$ 3,500.00	\$ 1,346.38	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5000-03	Office Manager	\$ 46,180.00	\$ 23,551.58	\$ 47,104.00	\$ 48,500.00	\$ 48,500.00	\$ 48,500.00
5000-04	Clerical Assistants PT 3	\$ 31,935.00	\$ 20,549.66	\$ 32,574.00	\$ 33,400.00	\$ 33,400.00	\$ 33,400.00
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	\$ 9,519.00		\$ 16,099.00	\$ 16,099.00	\$ 16,099.00	\$ 16,099.00
	TOTAL	\$ 172,009.00	\$ 85,503.94	\$ 179,152.00	\$ 181,374.00	\$ 181,374.00	\$ 181,374.00
 Probate Court							
5050-00	Services	\$ 1,470.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 1,470.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
 Zoning Board of Appeals							
5100-00	Meeting Clerk	\$ 1,125.00	\$ 375.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5100-02	Training Materials			\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
5100-03	Conferences			\$ 75.00	\$ 125.00	\$ 125.00	\$ 125.00
	TOTAL	\$ 1,125.00	\$ 375.00	\$ 1,600.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Elections & Registrars							
5150-00	Salaries	\$ 18,500.00	\$ 9,249.96	\$ 18,500.00	\$ 20,000.00	\$ 20,750.00	\$ 20,750.00
5150-01	Election Workers & Deputies	\$ 8,550.00	\$ 3,183.50	\$ 10,500.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
5150-02	Supplies	\$ 398.82	\$ 182.85	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
5150-03	Machine Repairs	\$ 955.00		\$ 1,100.00	\$ 200.00	\$ 200.00	\$ 200.00
5150-04	Food for Elections	\$ 500.42	\$ 252.87	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5150-05	Sessions SM	\$ 2,999.00	\$ 1,050.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5150-06	Voter Canvas SM	\$ 3,705.46	\$ 338.30	\$ 3,250.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
5150-07	Conf. & Training	\$ 1,765.30	\$ 615.00	\$ 2,750.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5150-08	Computer Setup			\$ 400.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 37,374.00	\$ 14,872.48	\$ 40,650.00	\$ 43,950.00	\$ 44,700.00	\$ 44,700.00
Auditor							
5200-00	Services	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5200-01	GASB-34 FM	\$ 1,000.00		\$ 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
	TOTAL	\$ 10,500.00		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Assessor							
5250-00	Salary	\$ 38,178.00	\$ 19,470.88	\$ 38,942.00	\$ 39,320.00	\$ 39,915.00	\$ 39,915.00
5250-01	Clerical Assts. 2	\$ 43,809.00	\$ 22,833.46	\$ 44,685.00	\$ 45,120.00	\$ 45,802.00	\$ 45,802.00
5250-02	Supplies	\$ 651.00	\$ 174.69	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5250-03	Car Expense	\$ 700.00	\$ 291.55	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-04	Assessor's School			\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
5250-05	Contracted Maintenance			\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-06	Dues	\$ 620.00	\$ 299.31	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
5250-07	Revaluation SM	\$ 50,000.00	\$ 38,644.93	\$ 90,000.00			
5250-08	Personal Prop. Audit	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5250-09	Field Inspections	\$ 2,000.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 136,958.00	\$ 81,714.82	\$ 181,177.00	\$ 91,990.00	\$ 93,267.00	\$ 93,267.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Board of Assessment Appeals							
5300-00	Meeting Clerk	\$ 334.00	\$ 163.92	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5300-01	Mileage						
	TOTAL	\$ 334.00	\$ 163.92	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00

Tax Collector: C.C.M.C.

5350-00	Salary	\$ 46,508.00	\$ 23,446.02	\$ 47,684.00	\$ 48,476.00	\$ 48,360.00	\$ 48,360.00
5350-01	Asst. Tax Collector FT	\$ 33,415.00	\$ 17,042.48	\$ 34,085.00	\$ 34,944.00	\$ 34,940.00	\$ 34,940.00
5350-02	Clerical Asst. PT Certified	\$ 16,080.00	\$ 8,561.88	\$ 16,402.00	\$ 19,684.00	\$ 19,684.00	\$ 19,684.00
5350-03	Supplies	\$ 500.00	\$ 87.99	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-04	Conf. & Dues	\$ 930.00	\$ 195.00	\$ 930.00	\$ 630.00	\$ 630.00	\$ 630.00
5350-05							
5350-06	Fees	\$ 350.00	\$ 101.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5250-07	DMV Fees SM	\$ 1,963.19	\$ 2,456.51	\$ 2,458.00	\$ 2,401.73	\$ 2,401.73	\$ 2,401.73
	TOTAL	\$ 99,746.19	\$ 51,890.88	\$ 102,409.00	\$ 106,985.73	\$ 106,865.73	\$ 106,865.73

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	\$ 91,089.00	\$ 21,863.39	\$ 85,000.00	\$ 95,000.00	\$ 85,000.00	\$ 85,000.00
	TOTAL	\$ 91,089.00	\$ 21,863.39	\$ 85,000.00	\$ 95,000.00	\$ 85,000.00	\$ 85,000.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Town Clerk							
5500-00	Town Clerk Salary	\$ 46,508.00	\$ 23,254.14	\$ 47,438.00	\$ 48,360.00	\$ 48,360.00	\$ 48,360.00
5500-01	Asst. Town Clerk FT	\$ 26,942.00	\$ 13,739.96	\$ 27,480.00	\$ 28,170.00	\$ 28,170.00	\$ 28,170.00
5500-02	Clerical Asst. PT 2	\$ 15,300.00	\$ 8,852.90	\$ 15,606.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
5500-03	Vital Statistics	\$ 186.94		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-04	Supplies	\$ 975.00	\$ 273.10	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
5500-05	Cap. Equip. Maint.						
5500-06	Conf. & Dues	\$ 240.06	\$ 140.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-07	Exam. Of Records SM	\$ 1,206.00	\$ 584.67	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5500-08	Records Management	\$ 12,500.00	\$ 1,991.75	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
	TOTAL	\$ 103,858.00	\$ 48,836.52	\$ 104,134.00	\$ 106,140.00	\$ 106,140.00	\$ 106,140.00

Refund of Taxes

5550-00	Refunds	\$ 56,626.00	\$ 7,987.14	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	TOTAL	\$ 56,626.00	\$ 7,987.14	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00

Planning & Zoning Commission

5600-00	Engineer	\$ 617.90	\$ 167.05	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5600-01	Meeting Clerk	\$ 4,025.00	\$ 1,925.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5600-02	Supplies	\$ 119.10		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5600-03	Meetings & Seminars	\$ 180.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5600-04	Review Plan Dev & PZ Regs	\$ 750.00		\$ 750.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	TOTAL	\$ 5,692.00	\$ 2,092.05	\$ 8,800.00	\$ 18,050.00	\$ 18,050.00	\$ 18,050.00

		2010-2011 EXPENDED	2011-2012 TO DATE	2011-2012 BUDGETED	2012-2013 PROPOSED	2012-2013 MAYOR RECOM	2012-2013 ADOPTED
LAND ACQUISITION							
5650-00	Land Acquisition			\$ 5,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5650-01							
5650-02							
	TOTAL		\$ -	\$ 5,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Advertising & Printing							
5700-00	Legal Notices SM	\$ 18,912.46	\$ 10,514.74	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
5700-01							
5700-02	Election Material	\$ 2,569.54	\$ 2,097.91	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
	TOTAL	\$ 21,482.00	\$ 12,612.65	\$ 20,600.00	\$ 20,600.00	\$ 20,600.00	\$ 20,600.00
Social Security							
5750-00	Town Share	\$ 179,856.00	\$ 95,171.49	\$ 170,000.00	\$ 170,000.00	\$ 165,000.00	\$ 165,000.00
	TOTAL	\$ 179,856.00	\$ 95,171.49	\$ 170,000.00	\$ 170,000.00	\$ 165,000.00	\$ 165,000.00
Auto Process of Records							
5800-00	Contracts	\$ 43,428.00	\$ 39,508.14	\$ 40,000.00	\$ 45,000.00	\$ 40,000.00	\$ 40,000.00
5800-01	Updates	\$ 8,850.00	\$ 2,119.92	\$ 9,000.00	\$ 9,000.00	\$ 7,000.00	\$ 7,000.00
	TOTAL	\$ 52,278.00	\$ 41,628.06	\$ 49,000.00	\$ 54,000.00	\$ 47,000.00	\$ 47,000.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Building Department							
5850-00	Bldg. Off. Salary (PT)	\$ 27,248.00	\$ 13,896.42	\$ 27,793.00	\$ 28,650.00	\$ 28,650.00	\$ 28,650.00
5850-01	Mech. Insp. Salary (PT)	\$ 9,595.00	\$ 4,893.48	\$ 9,787.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
5850-02	Supplies/Dues/Code Books	\$ 1,360.00	\$ 311.05	\$ 1,600.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
5850-03	Building Off. Mileage	\$ 2,500.00	\$ 1,249.80	\$ 2,500.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
5850-04	Mechanical Ins. Mileage	\$ 1,800.00	\$ 900.00	\$ 1,800.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5850-05	Clerical Assistant PT 1	\$ 15,810.00	\$ 7,783.89	\$ 16,126.00	\$ 16,625.00	\$ 16,625.00	\$ 16,625.00
5850-06	Elec. Insp. Salary (PT)	\$ 5,494.00	\$ 2,802.00	\$ 5,604.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
5850-07	Electrical Insp. Mileage	\$ 1,800.00	\$ 900.00	\$ 1,800.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 65,607.00	\$ 32,736.64	\$ 67,010.00	\$ 73,075.00	\$ 73,075.00	\$ 73,075.00

Water Pollution Authority

5900-00	Meeting Clerk	\$ 1,680.00	\$ 840.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
5900-01	HYD Rental 113	\$ 114,037.60	\$ 48,336.72	\$ 115,986.00	\$ 117,710.00	\$ 117,710.00	\$ 117,710.00
5900-02	Engineering	\$ 5,000.00					
5900-03	Clerk Special Meeting	\$ 1,260.00		\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5900-04	W.P.C.A. Inspector					\$ 3,000.00	\$ 3,000.00
5900-05	Conferences	\$ 485.40		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5900-06	Engineering Services (Spec)		\$ 145.67	\$ 4,000.00		\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 122,463.00	\$ 49,322.39	\$ 123,066.00	\$ 120,790.00	\$ 125,790.00	\$ 125,790.00

Municipal Organizational Fees

5950-00	COG DUES (9494)	\$ 3,931.00	\$ 4,054.00	\$ 4,054.00	\$ 4,054.00	\$ 4,016.00	\$ 4,016.00
5950-01	CCM	\$ 5,538.00		\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
5950-02							
	TOTAL	\$ 9,469.00	\$ 4,054.00	\$ 9,754.00	\$ 9,754.00	\$ 9,716.00	\$ 9,716.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		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	\$ 1,500.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
6050-02	Clerk Spec. Mtg.	\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
6050-03	Supplies	\$ 150.00		\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
	TOTAL	\$ 6,700.00	\$ 2,850.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00
Town Buildings							
6100-00	Maintenance Salaries	\$ 44,921.71	\$ 23,706.90	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
6100-01	Electricity 23 Meters	\$ 90,661.86	\$ 40,024.57	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00
6100-02	Telephones	\$ 50,722.95	\$ 21,556.04	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
6100-03	Heating	\$ 105,000.00	\$ 43,322.66	\$ 78,000.00	\$ 90,000.00	\$ 85,000.00	\$ 85,000.00
6100-04	Repairs & Supplies	\$ 110,905.66	\$ 69,575.08	\$ 90,000.00	\$ 94,000.00	\$ 90,000.00	\$ 90,000.00
6100-05	Water 10 Meters	\$ 9,500.00	\$ 5,668.44	\$ 9,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
6100-06	Painting & Carpet	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6100-07	Cont. Maintenance	\$ 54,217.82	\$ 25,110.73	\$ 42,500.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
	TOTAL	\$ 469,930.00	\$ 228,964.42	\$ 381,000.00	\$ 400,000.00	\$ 391,000.00	\$ 391,000.00
Unemploy. Comp. Tax							
6150-00	Tax	\$ 626.00	\$ 1,647.00	\$ 1,750.00	\$ 2,000.00	\$ 1,750.00	\$ 1,750.00
	TOTAL	\$ 626.00	\$ 1,647.00	\$ 1,750.00	\$ 2,000.00	\$ 1,750.00	\$ 1,750.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Benefits Town Employees							
6200-00	Vacation & Holiday	\$ 8,107.00	\$ 1,818.14	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
6200-01	Medical Benefits	\$ 528,750.00	\$ 280,175.67	\$ 561,587.00	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00
6200-02	Pension 8%	\$ 53,000.00		\$ 54,500.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
6200-03	Pension Fees	\$ 2,500.00	\$ 1,017.41	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6200-04	MERFB (Union Emp)	\$ 51,423.00	\$ 20,775.73	\$ 53,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
	TOTAL	\$ 643,780.00	\$ 303,786.95	\$ 678,587.00	\$ 669,500.00	\$ 669,500.00	\$ 669,500.00
Postage							
6250-00	Postage Meter	\$ 16,500.00	\$ 10,058.76	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	TOTAL	\$ 16,500.00	\$ 10,058.76	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Conservation Commission							
6350-01	Conf & Dues	\$ 50.00		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
6350-02	Meeting Clerk						
6350-03	Books						
	TOTAL	\$ 50.00	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Inland-Wetlands							
6400-00	Meeting Clerk	\$ 2,171.00	\$ 943.94	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
6400-01	Supplies	\$ 120.45		\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
6400-02	Conferences	\$ 150.00	\$ 150.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
6400-03	Engineering	\$ 58.55		\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
	TOTAL	\$ 2,500.00	\$ 1,093.94	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
Land Use Inspector							
6450-00	Land Use Inspector	\$ 60,555.00	\$ 30,884.88	\$ 61,770.00	\$ 62,075.00	\$ 63,314.00	\$ 63,314.00
6450-01	Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6450-02	Land Use Technician Cert.	\$ 23,010.00	\$ 11,735.10	\$ 23,470.00	\$ 26,500.00	\$ 26,500.00	\$ 28,164.00
6450-03							
6450-04	GIS	\$ 7,138.00	\$ 3,000.00	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	TOTAL	\$ 91,903.00	\$ 46,219.98	\$ 93,940.00	\$ 97,775.00	\$ 99,014.00	\$ 100,678.00
Historic Preservation							
6550-00	Hotchkiss House	\$ 2,057.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
6550-01	Meeting Place			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 2,057.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
PUBLIC SAFETY							
Fire Protection							
6600-00	Vol. Fire Dept.	\$ 252,500.00	\$ 126,249.96	\$ 252,500.00	\$ 269,650.00	\$ 266,650.00	\$ 267,350.00
	TOTAL	\$ 252,500.00	\$ 126,249.96	\$ 252,500.00	\$ 269,650.00	\$ 266,650.00	\$ 267,350.00
Fire Marshal							
6650-00	Salary	\$ 19,023.00	\$ 9,702.00	\$ 19,404.00	\$ 38,808.00	\$ 26,904.00	\$ 26,904.00
6650-01	Car Repairs	\$ 1,500.00	\$ 396.85	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6650-02	Supplies	\$ 148.95		\$ 565.00	\$ 565.00	\$ 565.00	\$ 565.00
6650-03	Seminars	\$ 500.00		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
6650-04	Equipment			\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-05	Uniforms			\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-06	NFC Sub Service	\$ 982.50	\$ 1,171.15	\$ 1,400.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
6650-07	Deputy Inspectors PT	\$ 1,086.80	\$ 577.67	\$ 4,728.00	\$ 4,870.00	\$ 4,870.00	\$ 4,870.00
6650-08	Mileage	\$ 48.75	\$ 45.45	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
6650-09	Clerical Asst. PT 1	\$ 9,838.00	\$ 4,353.48	\$ 9,988.00	\$ 10,288.00	\$ 10,238.00	\$ 10,238.00
	TOTAL	\$ 33,128.00	\$ 16,246.60	\$ 38,385.00	\$ 58,431.00	\$ 46,477.00	\$ 46,477.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Police							
6700-00	Officers	\$ 544,577.99	\$ 369,378.18	\$ 430,000.00	\$ 444,560.00	\$ 444,560.00	\$ 444,560.00
6700-01	Resident Trooper Program	\$ 100,442.00		\$ 109,830.00	\$ 105,959.00	\$ 105,959.00	\$ 105,959.00
6700-02	Fleet Gas & Repair	\$ 45,000.00	\$ 28,258.96	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
6700-03	Supplies	\$ 5,473.00	\$ 6,320.85	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6700-04	Clerical Assistant PT 1	\$ 10,473.88	\$ 6,826.60	\$ 11,444.00	\$ 11,673.00	\$ 11,673.00	\$ 11,673.00
6700-05	Training, Radios & Weapons	\$ 22,316.32	\$ 1,557.61	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00
6700-06							
6700-07	Vehicle (Replacement)	\$ 20,000.00			\$ 20,000.00		
6700-08	Computer Support	\$ 4,825.81	\$ 2,288.93	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
6700-09							
6700-10	Office Manager	\$ 32,364.00	\$ 16,504.80	\$ 33,011.00	\$ 33,670.00	\$ 33,670.00	\$ 33,836.00
	TOTAL	\$ 785,473.00	\$ 431,135.93	\$ 677,785.00	\$ 714,362.00	\$ 694,362.00	\$ 694,528.00
Insurance							
6750-00	Liability	\$ 120,284.00	\$ 64,736.50	\$ 121,544.00	\$ 121,544.00	\$ 124,401.00	\$ 124,401.00
6750-01	Workers Comp	\$ 80,343.00	\$ 38,302.00	\$ 80,345.00	\$ 99,627.00	\$ 98,931.00	\$ 98,931.00
	TOTAL	\$ 200,627.00	\$ 103,038.50	\$ 201,889.00	\$ 221,171.00	\$ 223,332.00	\$ 223,332.00
Emergency Management							
6800-00	Equipment	\$ 994.75	\$ 724.79	\$ 750.00	\$ 2,000.00	\$ 750.00	\$ 750.00
6800-01	Code Red	\$ 6,750.00		\$ 6,750.00	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00
6800-02	Cert Team	\$ 1,496.25	\$ 275.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 9,241.00	\$ 999.79	\$ 8,500.00	\$ 9,750.00	\$ 8,500.00	\$ 8,500.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Household Hazardous Waste							
6850-00	Hazwaste @\$80.00	\$ 1,270.00	\$ 14,720.00	\$ 15,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
6850-01	E-Waste						
	TOTAL	\$ 1,270.00	\$ 14,720.00	\$ 15,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
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	EMD	\$ 3,508.00	\$ 1,754.00	\$ 3,508.00	\$ 2,813.00	\$ 2,813.00	\$ 2,813.00
6900-02	Medical Coordination	\$ 8,275.00	\$ 4,451.00	\$ 8,902.00	\$ 8,902.00	\$ 8,902.00	\$ 8,902.00
	TOTAL	\$ 51,783.00	\$ 26,205.00	\$ 52,410.00	\$ 51,715.00	\$ 51,715.00	\$ 51,715.00
Solid Waste							
6950-00	Custodians	\$ 14,932.66	\$ 5,298.18	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6950-01	Labor	\$ 29,235.26	\$ 38,290.53	\$ 43,984.00	\$ 45,084.00	\$ 45,084.00	\$ 45,084.00
6950-02	Water Testing(SM)	\$ 5,569.62	\$ 9,259.12	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6950-03	Fill	\$ 5,000.00	\$ 700.70	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6950-04	Recycling(SM)	\$ 88,688.72	\$ 60,254.48	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6950-05	Landfill Closing	\$ 5,000.00	\$ 4,630.31	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-06	Bristol Resource Plant \$62.50	\$ 246,219.85	\$ 79,866.47	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00
6950-07	Recycling Pickup(SM)	\$ 72,824.89	\$ 26,883.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
6950-08	Berlin \$0.00	\$ 14,910.00	\$ 3,375.00	\$ 12,000.00			
6950-09	Brush Chipping	\$ 8,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
6950-10	Leaves (SM)	\$ 12,000.00	\$ 5,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ 502,381.00	\$ 240,557.79	\$ 530,984.00	\$ 520,084.00	\$ 520,084.00	\$ 520,084.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Public Works							
Town Roads							
7000-00	Labor	\$ 80,095.00	\$ 81,040.64	\$ 81,696.00	\$ 84,011.00	\$ 84,011.00	\$ 84,011.00
7000-01	Materials	\$ 10,000.00	\$ 7,402.41	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7000-02	Signs	\$ 4,560.50	\$ 2,630.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7000-03	Tree Trimming	\$ 26,310.00	\$ 44,982.50	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
7000-04							
7000-05	Center Line	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7000-06	Sweeping	\$ 24,787.50	\$ 1,035.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00
7000-07	Asst. Dir. Public Works	\$ 84,395.00	\$ 43,040.92	\$ 86,082.00	\$ 86,082.00	\$ 88,232.00	\$ 88,232.00
7000-08	Catch Basin Cleaning SM	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
	TOTAL	\$ 245,048.00	\$ 194,531.47	\$ 242,178.00	\$ 244,493.00	\$ 246,643.00	\$ 246,643.00
Ice & Snow							
7050-00	Salt	\$ 45,000.00	\$ 8,514.25	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-01							
7050-02	Maintenance	\$ 72,313.51	\$ 5,195.71	\$ 62,500.00	\$ 62,500.00	\$ 60,000.00	\$ 60,000.00
7050-03	Supplies/Parts	\$ 63,259.08	\$ 42,263.78	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-04	Labor	\$ 364,577.66	\$ 97,186.26	\$ 311,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00
7050-05	Sand	\$ 39,795.00	\$ 34,304.13	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-06	Relief Drivers	\$ 6,068.75		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7050-07	Contractors	\$ 47,000.00	\$ 3,625.00	\$ 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	\$ 643,014.00	\$ 191,089.13	\$ 552,500.00	\$ 561,500.00	\$ 559,000.00	\$ 559,000.00

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Street Lighting							
7100-00	Service (317)	\$ 50,400.00	\$ 22,767.18	\$ 51,000.00	\$ 52,000.00	\$ 51,000.00	\$ 51,000.00
	TOTAL	\$ 50,400.00	\$ 22,767.18	\$ 51,000.00	\$ 52,000.00	\$ 51,000.00	\$ 51,000.00
Town Trucks							
7150-00	Fleet Maintenance	\$ 108,738.00	\$ 76,638.38	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
7150-01	Tires	\$ 15,000.00	\$ 8,693.17	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
7150-02	Gasoline	\$ 18,500.00	\$ 17,007.05	\$ 18,500.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
7150-03	Parts,Supplies,Oils	\$ 72,500.00	\$ 73,163.46	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
7150-04	Diesel Fuel	\$ 65,000.00	\$ 46,479.15	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	TOTAL	\$ 279,738.00	\$ 221,981.21	\$ 238,500.00	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
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	\$ 89,806.56	\$ 81,683.89	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
7250-01	Overlay Locip	\$ 65,395.82	\$ 65,740.00	\$ 65,740.00	\$ 67,150.00	\$ 67,150.00	\$ 67,150.00
7250-02	Crack Seal	\$ 4,810.00					
7250-03	Ultra Heat	\$ 4,932.62		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7250-04	Paving	\$ 70,000.00	\$ 64,085.62	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	TOTAL	\$ 234,945.00	\$ 211,509.51	\$ 230,740.00	\$ 232,150.00	\$ 232,150.00	\$ 232,150.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
PARKS AND RECREATION							
Parks							
7300-00	Labor	\$ 60,188.00	\$ 58,601.36	\$ 61,400.00	\$ 62,935.00	\$ 62,935.00	\$ 62,935.00
7300-01	Supplies	\$ 8,835.01	\$ 6,573.52	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
7300-02	Park Maintenance	\$ 4,763.99	\$ 3,794.05	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-03	Field Paint	\$ 4,000.00	\$ 2,617.38	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-04	Summer Support	\$ 14,000.00	\$ 6,965.46	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
7300-05	Contractual Mowing	\$ 24,700.00	\$ 14,500.00	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00
7300-06	Porta John Rental	\$ 5,000.00	\$ 3,350.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-07	Lawn Treatment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 126,487.00	\$ 101,401.77	\$ 126,100.00	\$ 130,135.00	\$ 127,635.00	\$ 127,635.00
Library							
7350-00	Librarian	\$ 47,919.00	\$ 24,438.44	\$ 48,877.00	\$ 50,099.00	\$ 50,098.00	\$ 50,098.00
7350-01	Asst. Librarian	\$ 16,311.90	\$ 8,155.95	\$ 38,556.00	\$ 39,520.00	\$ 39,520.00	\$ 39,520.00
7350-02	Staff/Clerk PT-8	\$ 64,560.00	\$ 31,000.16	\$ 65,852.00	\$ 67,498.00	\$ 67,498.00	\$ 67,498.00
7350-03	Supplies	\$ 7,731.70	\$ 2,320.75	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7350-04	Cataloging/Books	\$ 26,172.22	\$ 10,022.14	\$ 25,000.00	\$ 26,500.00	\$ 24,000.00	\$ 25,580.00
7350-05	Utilities	\$ 20,078.91	\$ 3,342.23	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 22,000.00
7350-06	Cont. Maintenance	\$ 18,335.87	\$ 12,643.72	\$ 19,331.00	\$ 19,331.00	\$ 19,331.00	\$ 19,331.00
7350-08	Cap. Improvements	\$ 8,600.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00
7350-10	Video	\$ 3,246.40	\$ 1,104.81	\$ 5,000.00	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00
7350-11	Programs/Conf.	\$ 3,390.00	\$ 1,873.95	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
7350-12	Meeting Clerk	\$ 765.00	\$ 340.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
7350-13	Technology			\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
7350-14	E Books			\$ 750.00	\$ 1,170.00	\$ 1,170.00	\$ 1,170.00
	TOTAL	\$ 217,111.00	\$ 95,242.15	\$ 246,916.00	\$ 252,668.00	\$ 249,667.00	\$ 249,247.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Recreation							
7400-00	Supplies	\$ 1,600.00	\$ 990.00	\$ 1,600.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
7400-01	Programs	\$ 38,880.00	\$ 14,880.82	\$ 36,880.00	\$ 39,330.00	\$ 39,330.00	\$ 39,330.00
7400-02	Meeting Clerk	\$ 1,600.00	\$ 750.00	\$ 1,500.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
7400-03	Park Development	\$ 85,000.00	\$ 44,493.61	\$ 85,000.00	\$ 120,000.00	\$ 85,000.00	\$ 85,000.00
7400-04	Field Maintenance	\$ 5,600.00	\$ 3,360.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7400-05	Port-o-Lets				\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
7400-06	Recreation Director	\$ 44,144.00	\$ 22,499.88	\$ 45,000.00	\$ 48,500.00	\$ 46,500.00	\$ 46,500.00
7400-07	Professional Development	\$ 1,000.00	\$ 629.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7400-08	Building Maintenance		\$ 3,944.45	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
7400-09	Background Checks			\$ 650.00	\$ 800.00	\$ 800.00	\$ 800.00
7400-10	Vandalism & Monitoring			\$ 2,000.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
	TOTAL	\$ 177,824.00	\$ 91,547.76	\$ 184,230.00	\$ 229,680.00	\$ 192,680.00	\$ 192,680.00
Holiday Observances							
7450-00	Memorial Day	\$ 2,300.00	\$ 366.60	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
7450-01	Pumpkin Festival	\$ 1,800.00	\$ 2,500.00	\$ 2,500.00	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00
7450-02	Egg Hunt	\$ 450.00		\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
7450-03	Holiday Season	\$ 3,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
7450-04	Flags						\$ 250.00
	TOTAL	\$ 7,550.00	\$ 2,866.60	\$ 7,700.00	\$ 11,200.00	\$ 11,200.00	\$ 9,450.00
Youth-Summer Activities							
7500-00	Director-Coordiators	\$ 14,000.00	\$ 12,569.31	\$ 13,000.00	\$ 14,000.00	\$ 13,000.00	\$ 13,000.00
7500-01	Program Expense	\$ 9,500.00	\$ 8,769.32	\$ 9,000.00	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00
7500-02	Fun Week	\$ 4,000.00	\$ 3,927.50	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7500-03	Summer Concerts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7500-04	Grange Teen Center	\$ 2,500.00	\$ 1,950.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 33,000.00	\$ 30,216.13	\$ 31,500.00	\$ 34,000.00	\$ 32,500.00	\$ 32,500.00

	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

HEALTH AND SOCIAL SERVICES

Health

7550-00	Chesprocott 9494 pop	\$	59,860.00	\$	47,351.33	\$	63,135.00	\$	72,574.00	\$	72,574.00	\$	72,024.75
7750-01	VNA	\$	11,879.00	\$	3,485.00	\$	9,000.00	\$	9,000.00	\$	9,000.00	\$	9,000.00
	TOTAL	\$	71,739.00	\$	50,836.33	\$	72,135.00	\$	81,574.00	\$	81,574.00	\$	81,024.75

7600-00
7600-01
7600-02

TOTAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Commission on Aging							
7650-01	Meeting Clerk		\$ 100.00	\$ 416.00	\$ 416.00	\$ 416.00	\$ 416.00
7650-02	Municipal Agent SM	\$ 1,040.00		\$ 1,060.00	\$ 1,060.00	\$ 1,060.00	\$ 1,060.00
7650-03	Senior Director FT	\$ 43,350.00	\$ 22,109.88	\$ 44,220.00	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00
7650-04	Activity Acct.	\$ 28,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00
7650-05	Center Staff (5)	\$ 47,774.00	\$ 22,751.36	\$ 54,080.00	\$ 56,814.00	\$ 56,814.00	\$ 76,314.00
7650-06	Maintenance & Fuel	\$ 3,000.00	\$ 1,077.87	\$ 3,000.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
7650-07	Capital Equipment	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
7650-08	Greater Wtby. Transit District	\$ 3,169.00	\$ 669.00	\$ 1,919.00	\$ 963.00	\$ 963.00	\$ 963.00
7650-09	Mini Bus Driver	\$ 25,990.00	\$ 16,710.11	\$ 26,510.00	\$ 27,173.00	\$ 27,173.00	\$ 27,173.00
7650-10	Nutrition				\$ 1,560.00	\$ 1,560.00	\$ 1,560.00
	TOTAL	\$ 154,323.00	\$ 93,418.22	\$ 163,205.00	\$ 182,986.00	\$ 182,986.00	\$ 207,486.00
Prospect Animal Control							
7700-00	Animal Control Officer	\$ 12,750.00	\$ 6,594.90	\$ 13,005.00	\$ 13,265.00	\$ 13,265.00	\$ 13,265.00
7700-01	Call Outs	\$ 1,453.00	\$ 1,226.07	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7700-02	Vehicle Maintenance			\$ 1,000.00			
7700-03	Equipment			\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
7700-04	Community Outreach			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 14,203.00	\$ 7,820.97	\$ 21,905.00	\$ 20,165.00	\$ 20,165.00	\$ 20,165.00
Contingency							
7750-00	Contingency	\$ 10,202.00	\$ 7,170.54	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ 10,202.00	\$ 7,170.54	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
DEBT SERVICE							
Interest							
7800-01	Firehouse	\$ 59,970.00	\$ 27,400.00	\$ 50,250.00	\$ 41,400.00	\$ 41,400.00	\$ 41,400.00
7800-02	04 Road Safety	\$ 14,180.00		\$ 12,320.00	\$ 10,460.00	\$ 10,460.00	\$ 10,460.00
7800-03	06 Road Safety & Sr. Center	\$ 20,032.00		\$ 17,437.00	\$ 14,840.00	\$ 14,840.00	\$ 14,840.00
TOTAL		\$ 94,182.00	\$ 27,400.00	\$ 80,007.00	\$ 66,700.00	\$ 66,700.00	\$ 66,700.00

Payment

7800-12	Firehouse	\$ 235,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
7800-13	04 Road Safety	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
7800-14	06 Road Safety & Sr. Center	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
TOTAL		\$ 350,000.00	\$ 315,000.00	\$ 315,000.00	\$ 315,000.00	\$ 315,000.00	\$ 315,000.00

		2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Truck Lease							
7850-00	Lease Purchase 06 P.W.	\$ 20,888.00	\$ 20,887.82	\$ 20,888.00	\$ 20,888.00	\$ 20,888.00	\$ 20,888.00
7850-01	Lease Purchase 09 P.W.	\$ 36,879.00		\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00
7850-02	Lease Purchase 10 F.D.	\$ 62,434.00	\$ 62,434.00	\$ 62,434.00	\$ 70,618.00	\$ 70,618.00	\$ 70,618.00
7850-03	Lease Purchase 11 P.W.				\$ 27,501.00	\$ 27,501.00	\$ 27,501.00
7850-04							
TOTAL		\$ 120,201.00	\$ 83,321.82	\$ 120,201.00	\$ 155,886.00	\$ 155,886.00	\$ 155,886.00

Cap & Non-Rec Expenses

7900-00 Transfer

TOTAL

\$ - \$ - \$ - \$ - \$ -

Open Space

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

	2010-2011 EXPENDED	2011-2012 TO DATE	2011-2012 BUDGETED	2012-2013 PROPOSED	2012-2013 MAYOR RECOM	2012-2013 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
TOTAL	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
GRAND TOTAL	\$ 7,125,552.19	\$ 3,855,320.76	\$ 6,903,199.00	\$ 7,060,733.73	\$ 6,957,777.73	\$ 6,982,508.48

TO DATE AS OF DEC. 31, 2011
SM = State Mandate
FM = Federal Mandate
PT = Part Time

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