

TOWN OF PROSPECT

		2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
General Government										
Office of the Mayor										
5000-00	Salary	\$ 79,007	\$ 79,015	\$ 79,907	\$ 79,906	\$ 81,800	\$ 40,308	\$ 83,903	\$ 83,903	\$ 83,903
5000-01	Expenses	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 590	\$ 1,500	\$ 1,500	\$ 1,500
5000-02	Supplies	\$ 2,500	\$ 2,271	\$ 2,500	\$ 2,494	\$ 2,500	\$ 1,699	\$ 3,000	\$ 3,000	\$ 3,000
5000-03	Office Manager	\$ 49,550	\$ 49,550	\$ 50,913	\$ 50,913	\$ 52,185	\$ 26,092	\$ 53,748	\$ 53,748	\$ 53,748
5000-04	Clerical Assistants PT	\$ 34,402	\$ 34,402	\$ 35,348	\$ 35,339	\$ 32,685	\$ 20,162	\$ 33,666	\$ 33,666	\$ 33,666
5000-05	Car Expense	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 692	\$ 1,800	\$ 1,800	\$ 1,800
5000-06	Grants/Web/Clerical	\$ 14,581	\$ 14,581	\$ 14,982	\$ 14,831	\$ 35,000	\$ 17,499	\$ 36,050	\$ 36,050	\$ 36,050
5000-07	Financial Consultant							\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 183,340	\$ 182,618	\$ 186,950	\$ 186,783	\$ 207,470	\$ 107,043	\$ 213,667	\$ 218,667	\$ 218,667
Probate Court										
5050-00	Services	\$ 2,500	\$ 2,500	\$ 2,750	\$ 2,750	\$ 3,500		\$ 3,500	\$ 3,500	\$ 3,500
	TOTAL	\$ 2,500	\$ 2,500	\$ 2,750	\$ 2,750	\$ 3,500		\$ 3,500	\$ 3,500	\$ 3,500
Zoning Board of Appeals										
5100-00	Meeting Clerk	\$ 1,500	\$ 1,000	\$ 1,500	\$ 875	\$ 1,500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
5100-02	Training Materials	\$ 25	\$	\$ 25	\$	\$ 25	\$	\$ 25	\$ 25	\$ 25
5100-03	Conferences	\$ 125	\$	\$ 200	\$	\$ 200	\$	\$ 200	\$ 200	\$ 200
	TOTAL	\$ 1,650	\$ 1,000	\$ 1,725	\$ 875	\$ 1,725	\$ 500	\$ 1,525	\$ 1,725	\$ 1,725

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 BUDGETED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Elections & Registrars										
5150-00	Salaries	\$ 20,750	\$ 22,992	\$ 22,050	\$ 23,308	\$ 22,992	\$ 11,812	\$ 24,000	\$ 24,000	\$ 24,000
5150-01	Election Workers	\$ 10,000	\$ 8,373	\$ 11,000	\$ 12,926	\$ 13,000	\$ 9,256	\$ 16,000	\$ 16,000	\$ 16,000
5150-02	Supplies	\$ 450	\$ 1,992	\$ 850	\$ 695	\$ 800	\$ 213	\$ 900	\$ 900	\$ 900
5150-03	Machine Repairs	\$ 2,000	\$ 1,585	\$ 2,500	\$ 2,930	\$ 3,600	\$ 2,784	\$ 4,500	\$ 4,500	\$ 4,500
5150-04	Food for Elections	\$ 500	\$ 576	\$ 750	\$ 426	\$ 800	\$ 306	\$ 900	\$ 900	\$ 900
5150-05	Sessions SM	\$ 2,000	\$ 549	\$ 1,000	\$ 651	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
5150-06	Voter Canvas SM	\$ 2,950	\$ 65	\$ 2,700	\$ 2,695	\$ 2,700	\$ 700	\$ 2,700	\$ 2,700	\$ 2,700
5150-07	Conf. & Training	\$ 3,000	\$ 3,034	\$ 4,000	\$ 3,046	\$ 4,250	\$ 1,490	\$ 12,000	\$ 12,000	\$ 12,000
5150-08	Computer Setup	\$ 1,600	\$ 1,257			\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,200
	TOTAL	\$ 43,250	\$ 40,423	\$ 44,850	\$ 46,677	\$ 50,142	\$ 27,560	\$ 63,000	\$ 63,000	\$ 63,200
Auditor										
5200-00	Services	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500		\$ 9,500	\$ 9,500	\$ 9,500
5200-01	GASB-34 FM	\$ 2,000	\$ 1,350	\$ 2,000	\$ 1,275	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
5200-02	Secondary Disclosure	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 12,500	\$ 11,850	\$ 12,500	\$ 11,775	\$ 12,500		\$ 13,000	\$ 13,000	\$ 13,000
Assessor										
5250-00	Salary	\$ 41,112	\$ 41,111	\$ 42,242	\$ 42,242	\$ 43,300	\$ 21,650	\$ 44,600	\$ 44,600	\$ 44,600
5250-01	Clerical Assts. 2 FT	\$ 47,176	\$ 47,176	\$ 48,472	\$ 48,472	\$ 49,683	\$ 25,264	\$ 51,174	\$ 51,174	\$ 51,174
5250-02	Supplies	\$ 900		\$ 900	\$ 867	\$ 900	\$ 246	\$ 700	\$ 700	\$ 700
5250-03	Car Expense	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700
5250-04	Assessor's School	\$ 850	\$ 444	\$ 850		\$ 850		\$ 250	\$ 250	\$ 250
5250-05	Contracted Maintenan	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	\$ 250
5250-06	Dues	\$ 500	\$ 261	\$ 500	\$ 268	\$ 500		\$ 500	\$ 500	\$ 500
5250-07	Revaluation SM									\$ 20,000
5250-08	Personal Prop. Audit	\$ 1,000	\$ 550	\$ 1,000		\$ 1,000		\$ 500	\$ 500	\$ 500
5250-09	Field Inspections	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,250	\$ 2,500	\$ 2,500	\$ 2,500
	TOTAL	\$ 94,988	\$ 92,742	\$ 97,414	\$ 95,049	\$ 99,683	\$ 48,759	\$ 101,174	\$ 101,174	\$ 121,174

TOWN OF PROSPECT

		2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Board of Assessment Appeals										
5300-00	Meeting Clerk	\$ 350	\$ 300	\$ 350	\$ 75	\$ 350		\$ 350	\$ 350	\$ 350
5300-01	Mileage									
	TOTAL	\$ 350	\$ 300	\$ 350	\$ 75	\$ 350		\$ 350	\$ 350	\$ 350
Tax Collector: C.C.M.C.										
5350-00	Salary	\$ 49,252	\$ 49,280	\$ 49,855	\$ 49,855	\$ 51,430	\$ 25,215	\$ 52,348	\$ 52,348	\$ 52,348
5350-01	Asst. Tax Collector F1	\$ 35,988	\$ 35,987	\$ 36,978	\$ 34,837	\$ 31,260	\$ 15,630	\$ 32,199	\$ 32,199	\$ 32,199
5350-02	Clerical Assistant PT	\$ 20,275	\$ 20,066	\$ 20,833	\$ 16,662	\$ 19,430	\$ 9,548	\$ 20,020	\$ 20,020	\$ 20,020
5350-03	Supplies	\$ 500	\$ 410	\$ 500	\$ 332	\$ 500	\$ 209	\$ 960	\$ 960	\$ 960
5350-04	Conf. & Dues	\$ 1,300	\$ 1,450	\$ 2,000	\$ 1,304	\$ 2,000	\$ 376	\$ 2,000	\$ 2,000	\$ 2,000
5350-05										
5350-06	Fees	\$ 350		\$ 350	\$ 38	\$ 350		\$ 350	\$ 350	\$ 350
5350-07	DMV Fees SM	\$ 2,252	\$ 2,272	\$ 2,556	\$ 2,306	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	TOTAL	\$ 109,917	\$ 109,465	\$ 113,072	\$ 105,334	\$ 105,220	\$ 51,228	\$ 108,127	\$ 108,127	\$ 108,127
Treasurer										
5400-00	Salary	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 8,524	\$ 3,154	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 8,524	\$ 3,154	\$ 10,000	\$ 10,000	\$ 10,000
Legal Fees										
5450-00	Legal Fees	\$ 85,000	\$ 87,779	\$ 85,000	\$ 111,104	\$ 85,000	\$ 32,018	\$ 90,000	\$ 85,000	\$ 85,000
	TOTAL	\$ 85,000	\$ 87,779	\$ 85,000	\$ 111,104	\$ 85,000	\$ 32,018	\$ 90,000	\$ 85,000	\$ 85,000

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		2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Town Clerk										
5500-00	Town Clerk Salary	\$ 49,085	\$ 49,085	\$ 49,855	\$ 49,803	\$ 51,102	\$ 24,902	\$ 52,348	\$ 52,348	\$ 52,348
5500-01	Asst. Town Clerk FT	\$ 29,015	\$ 29,015	\$ 29,813	\$ 29,813	\$ 30,559	\$ 15,279	\$ 31,515	\$ 31,515	\$ 31,515
5500-02	Clerical Asst. PT	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,238	\$ 9,500	\$ 6,871	\$ 9,785	\$ 9,785	\$ 14,250
5500-03	Vital Statistics	\$ 250	\$ 3,909	\$ 250	\$ 204	\$ 250				
5500-04	Supplies	\$ 850	\$ 1,094	\$ 850	\$ 614	\$ 850	\$ 594	\$ 850	\$ 850	\$ 850
5500-05										
5500-06	Conf. & Dues	\$ 250	\$ 72	\$ 250	\$ 205	\$ 250	\$ 15	\$ 250	\$ 250	\$ 250
5500-07	Exam. Of Records SA	\$ 1,260		\$ 1,260	\$ 262	\$ 1,250		\$ 1,250	\$ 1,250	\$ 1,250
5500-08	Records Managemen	\$ 11,000	\$ 7,367	\$ 11,000	\$ 9,788	\$ 11,000	\$ 2,788	\$ 11,000	\$ 11,000	\$ 11,000
	TOTAL	\$ 108,190	\$ 107,022	\$ 109,758	\$ 106,927	\$ 104,761	\$ 50,450	\$ 106,998	\$ 106,998	\$ 111,463
5550-00	Refunds	\$ 25,000	\$ 33,881	\$ 25,000	\$ 31,974					\$ -
	TOTAL	\$ 25,000	\$ 33,881	\$ 25,000	\$ 31,974	\$ -	\$ -	\$ -	\$ -	\$ -
Planning & Zoning Commission										
5600-00	Engineer	\$ 2,500	\$ 2,149	\$ 5,000	\$ 733	\$ 2,500	\$ 350	\$ 2,500	\$ 2,500	\$ 2,500
5600-01	Meeting Clerk	\$ 5,000	\$ 3,325	\$ 200	\$ 4,025	\$ 4,800	\$ 1,825	\$ 4,800	\$ 4,800	\$ 4,800
5600-02	Supplies	\$ 200	\$ 64	\$ 250	\$ 200	\$ 200		\$ 200	\$ 200	\$ 200
5600-03	Meetings & Seminars	\$ 250	\$ 559		\$ 230	\$ 450		\$ 450	\$ 450	\$ 450
5600-04	Review Plan Dev&PZ	\$ 10,000	\$ 10,000							
	TOTAL	\$ 17,950	\$ 16,098	\$ 7,950	\$ 5,188	\$ 7,950	\$ 2,175	\$ 7,950	\$ 7,950	\$ 7,950

TOWN OF PROSPECT

		2013-2014 BUDGETED	2013-2014 EXPENDED	2014-2015 BUDGETED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
LAND ACQUISITION										
5650-00	Land Acquisition					\$ 7,500		\$ 7,500		\$ 7,500
	TOTAL					\$ 7,500		\$ 7,500	\$ -	\$ 7,500
Advertising & Printing										
5700-00	Legal Notices SM	\$ 18,000	\$ 19,093	\$ 18,000	\$ 18,917	\$ 18,000	\$ 13,284	\$ 18,000	\$ 18,000	\$ 18,000
5700-01		\$ 3,600								
5700-02	Election Material		\$ 1,901	\$ 3,600	\$ 3,090	\$ 4,450	\$ 3,121	\$ 4,450	\$ 4,850	\$ 4,850
	TOTAL	\$ 21,600	\$ 20,994	\$ 21,600	\$ 22,007	\$ 22,450	\$ 16,405	\$ 22,450	\$ 22,850	\$ 22,850
Social Security										
5750-00	Town Share	\$ 170,000	\$ 195,509	\$ 170,000	\$ 214,962	\$ 175,000	\$ 116,199	\$ 180,000	\$ 175,000	\$ 175,000
	TOTAL	\$ 170,000	\$ 195,509	\$ 170,000	\$ 214,962	\$ 175,000	\$ 116,199	\$ 180,000	\$ 175,000	\$ 175,000
Auto Process of Records										
5800-00	Contracts	\$ 45,000	\$ 54,166	\$ 50,000	\$ 48,148	\$ 50,000	\$ 42,140	\$ 55,000	\$ 55,000	\$ 55,000
5800-01	Technology Updates	\$ 7,000	\$ 9,339	\$ 7,500	\$ 29,272	\$ 7,500	\$ 1,429	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 52,000	\$ 63,505	\$ 57,500	\$ 76,020	\$ 57,500	\$ 43,569	\$ 65,000	\$ 65,000	\$ 65,000

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		2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Building Department										
5850-00	Bldg. Off. Salary (PT)	\$ 29,510	\$ 29,510	\$ 30,321	\$ 30,321	\$ 31,080	\$ 15,540	\$ 32,013	\$ 32,013	\$ 32,013
5850-01	Mech. Insp. Salary (P	\$ 10,300	\$ 10,300	\$ 10,585	\$ 10,585	\$ 10,850	\$ 5,425	\$ 11,176	\$ 11,176	\$ 11,176
5850-02	Supplies/Dues/Conf	\$ 3,100	\$ 1,327	\$ 3,100	\$ 1,636	\$ 3,100	\$ 520	\$ 5,000	\$ 5,000	\$ 5,000
5850-03	Building Off. Mileage	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,350	\$ 2,800	\$ 2,700	\$ 2,700
5850-04	Mechanical Ins. Milea	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,100	\$ 2,000	\$ 2,000
5850-05	Clerical Assistant PT	\$ 17,124	\$ 17,083	\$ 17,594	\$ 14,494	\$ 16,640	\$ 7,047	\$ 17,222	\$ 17,222	\$ 16,640
5850-06	Elec. Insp. Salary (PT	\$ 7,210	\$ 7,210	\$ 7,408	\$ 7,406	\$ 7,670	\$ 3,795	\$ 7,901	\$ 7,901	\$ 7,901
5850-07	Electrical Insp. Milea	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 73,944	\$ 72,129	\$ 75,708	\$ 71,142	\$ 76,040	\$ 35,677	\$ 80,212	\$ 80,012	\$ 79,430
Water Pollution Authority										
5900-00	Meeting Clerk	\$ 1,680	\$ 1,060	\$ 1,680	\$ 1,400	\$ 1,680	\$ 560	\$ 1,680	\$ 1,680	\$ 1,680
5900-01	HYD Rental 115	\$ 120,724	\$ 122,711	\$ 125,907	\$ 123,175	\$ 127,672	\$ 52,395	\$ 126,616	\$ 126,616	\$ 126,616
5900-02										
5900-03	Clerk Special Meeting	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
5900-04	Administrator	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,000	\$ 6,180	\$ 6,180	\$ 6,180
5900-05	Conferences	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
5900-06	Engineering Services	\$ 2,000	\$ 181	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 131,554	\$ 130,851	\$ 135,737	\$ 130,575	\$ 137,502	\$ 55,955	\$ 136,626	\$ 136,626	\$ 136,626
Municipal Organizational Fees										
5950-00	COG Dues (9405)	\$ 4,016	\$ 4,016	\$ 4,016	\$ 4,016	\$ 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
	TOTAL	\$ 9,716	\$ 9,487	\$ 9,716	\$ 9,487	\$ 9,114	\$ 8,885	\$ 9,114	\$ 9,114	\$ 9,114

TOWN OF PROSPECT

		2013-2014	2013-2014	2014*2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
		ADOPTED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Town Council										
6050-00	Salaries	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,881	\$ 2,700	\$ 1,350	\$ 2,700	\$ 2,700	\$ 2,700
6050-01	Meeting Clerk	\$ 3,600	\$ 3,600	\$ 3,600	\$ 4,425	\$ 3,600	\$ 2,450	\$ 3,600	\$ 3,600	\$ 3,600
6050-02	Clerk Spec. Mtg.	\$ 250	\$ 225	\$ 250	\$ 250	\$ 250		\$ 1,000	\$ 1,000	\$ 1,000
6050-03	Supplies	\$ 50	\$ 50	\$ 50	\$ 44	\$ 50		\$ 50	\$ 50	\$ 50
	TOTAL	\$ 6,600	\$ 6,575	\$ 6,600	\$ 6,600	\$ 6,600	\$ 3,800	\$ 7,350	\$ 7,350	\$ 7,350
Town Buildings										
6100-00	Maintenance Salaries	\$ 35,000	\$ 31,101	\$ 35,000	\$ 21,988	\$ 49,000	\$ 35,460	\$ 56,000	\$ 56,000	\$ 56,000
6100-01	Electricity 25 Meters	\$ 87,000	\$ 71,750	\$ 87,000	\$ 75,432	\$ 87,000	\$ 34,123	\$ 87,000	\$ 87,000	\$ 84,000
6100-02	Telephones	\$ 45,000	\$ 48,355	\$ 47,000	\$ 38,493	\$ 47,000	\$ 16,409	\$ 47,000	\$ 47,000	\$ 40,000
6100-03	Heating	\$ 95,000	\$ 105,431	\$ 96,000	\$ 119,738	\$ 65,000	\$ 54,250	\$ 60,000	\$ 60,000	\$ 60,000
6100-04	Repairs & Supplies	\$ 92,500	\$ 116,573	\$ 95,000	\$ 123,892	\$ 105,000	\$ 77,302	\$ 110,000	\$ 110,000	\$ 120,000
6100-05	Water 10 Meters	\$ 10,000	\$ 10,463	\$ 12,000	\$ 18,942	\$ 13,000	\$ 7,837	\$ 13,000	\$ 13,000	\$ 13,000
6100-06	Painting & Carpet	\$ 4,000		\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,400	\$ 5,000	\$ 5,000	\$ 5,000
6100-07	Cont. Maintenance	\$ 51,000	\$ 59,047	\$ 51,000	\$ 66,369	\$ 54,000	\$ 28,783	\$ 57,000	\$ 57,000	\$ 57,000
6100-08	Energy Upgrades									
	TOTAL	\$ 419,500	\$ 442,720	\$ 427,000	\$ 468,854	\$ 424,000	\$ 256,565	\$ 435,000	\$ 435,000	\$ 435,000
Unemploy. Comp. Tax										
6150-00	Tax	\$ 15,000	\$ 1,549	\$ 2,500	\$ 2,162	\$ 2,500	\$ 362	\$ 15,000	\$ 15,000	\$ 15,000
	TOTAL	\$ 15,000	\$ 1,549	\$ 2,500	\$ 2,162	\$ 2,500	\$ 362	\$ 15,000	\$ 15,000	\$ 15,000

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Benefits Town Employees										
6200-00	Vacation & Holiday	\$ 7,500	\$ 7,500	\$ 7,500	\$ 958	\$ 7,500	\$ 1,641	\$ 7,500	\$ 7,500	\$ 7,500
6200-01	Medical Benefits	\$ 620,000	\$ 598,792	\$ 590,000	\$ 531,395	\$ 620,000	\$ 245,000	\$ 480,000	\$ 480,000	\$ 480,000
6200-02	Pension 8%	\$ 60,000	\$ 57,659	\$ 60,000	\$ 59,732	\$ 60,000		\$ 65,000	\$ 65,000	\$ 65,000
6200-03	Pension Fees	\$ 2,000	\$ 1,475	\$ 2,000	\$ 3,030	\$ 2,000	\$ 1,252	\$ 2,000	\$ 2,000	\$ 2,000
6200-04	MERFB (Union Emp)	\$ 60,000	\$ 54,287	\$ 51,970	\$ 66,021	\$ 54,000	\$ 25,876	\$ 56,000	\$ 56,000	\$ 56,000
6200-05	30 Year Payment Plan		\$ 7,093	\$ 7,093	\$ 8,133					
6200-07	Supplemental							\$ 18,000	\$ 18,000	\$ 18,000
	TOTAL	\$ 749,500	\$ 726,806	\$ 718,563	\$ 669,269	\$ 743,500	\$ 273,769	\$ 628,500	\$ 628,500	\$ 628,500
Postage										
6250-00	Postage Meter	\$ 19,000	\$ 18,019	\$ 20,000	\$ 20,000	\$ 20,000	\$ 9,510	\$ 20,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 19,000	\$ 18,019	\$ 20,000	\$ 20,000	\$ 20,000	\$ 9,510	\$ 20,000	\$ 20,000	\$ 20,000
Anti-Blight Commission										
6300-00	Clerk				\$ 255	\$ 1,500	\$ 680	\$ 1,500	\$ 1,500	\$ 1,500
6300-01	Expenses					\$ 2,000		\$ 2,000	\$ 1,000	\$ 1,000
	TOTAL				\$ 255	\$ 3,500	\$ 680	\$ 3,500	\$ 2,500	\$ 2,500
Conservation Commission										
6350-01	Conf & Dues	\$ 150.00		\$ 150	\$ 105	\$ 100		\$ 300	\$ 300	\$ 300
6350-02	Meeting Clerk									
6350-03	Books									
	TOTAL	\$ 150		\$ 150	\$ 105	\$ 100	\$ -	\$ 300	\$ 300	\$ 300

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Inland-Wetlands										
6400-00	Meeting Clerk	\$ 2,550	\$ 1,820	\$ 2,550	\$ 2,425	\$ 2,550	\$ 700	\$ 2,450	\$ 2,450	\$ 2,450
6400-01	Supplies	\$ 175	\$ 50	\$ 175	\$ 19	\$ 175		\$ 175	\$ 175	\$ 175
6400-02	Conferences	\$ 175	\$ 120	\$ 200		\$ 200	\$ 160	\$ 400	\$ 400	\$ 400
6400-03	Engineering	\$ 1,750		\$ 1,000		\$ 1,000	\$ 80	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 4,650	\$ 1,990	\$ 3,925	\$ 2,444	\$ 3,925	\$ 940	\$ 4,025	\$ 4,025	\$ 4,025
Land Use Inspector										
6450-00	Land Use Inspector	\$ 65,214	\$ 65,214	\$ 67,007	\$ 60,541	\$ 55,000	\$ 27,500	\$ 56,650	\$ 56,650	\$ 60,650
6450-01	Car Expense	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200
6450-02	Clerk	\$ 29,009	\$ 29,009	\$ 29,807	\$ 26,026	\$ 26,159	\$ 13,079	\$ 26,944	\$ 26,944	\$ 29,009
6450-03	Conferences			\$ 100		\$ 400	\$ 150	\$ 400	\$ 400	\$ 400
6450-04	GIS	\$ 8,000	\$ 6,705	\$ 7,000	\$ 3,825	\$ 7,000	\$ 5,006	\$ 7,000	\$ 7,000	\$ 7,000
6450-05										
	TOTAL	\$ 103,423	\$ 102,127	\$ 105,114	\$ 91,592	\$ 89,759	\$ 46,334	\$ 92,194	\$ 92,194	\$ 98,259
Historic Preservation										
6550-00	Hotchkiss House	\$ 3,000	\$ 1,966	\$ 2,000	\$ 1,799	\$ 2,000	\$ 2,000	\$ 4,300	\$ 4,300	\$ 4,300
6550-01	Meeting Place	\$ 1,000	\$ 1,759	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
6550-02	Center School	\$ 1,000		\$ 2,000	\$ 2,938	\$ 2,300	\$ 1,350			
	TOTAL	\$ 5,000	\$ 3,725	\$ 5,000	\$ 4,737	\$ 5,300	\$ 3,350	\$ 5,300	\$ 5,300	\$ 5,300

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
PUBLIC SAFETY										
Fire Protection										
6600-00	Vol. Fire Dept.	\$ 273,050	\$ 313,050	\$ 310,150	\$ 310,150	\$ 315,550	\$ 157,774	\$ 360,110	\$ 358,110	\$ 358,110
6600-01	Response Reimburse	\$ 33,600	\$ 25,790	\$ 33,600	\$ 23,752	\$ 30,000	\$ 10,956	\$ 30,000	\$ 30,000	\$ 30,000
	TOTAL	\$ 306,650	\$ 338,840	\$ 343,750	\$ 333,902	\$ 345,550	\$ 168,730	\$ 390,110	\$ 388,110	\$ 388,110
Fire Marshal										
6650-00	Salary	\$ 27,715	\$ 27,715	\$ 32,000	\$ 32,000	\$ 32,800	\$ 16,400	\$ 33,784	\$ 33,784	\$ 33,784
6650-01	Car Repairs	\$ 1,000	\$ 1,290	\$ 1,000	\$ 770	\$ 1,000	\$ 276	\$ 1,000	\$ 1,000	\$ 1,000
6650-02	Supplies	\$ 600	\$ 220	\$ 600	\$ 243	\$ 600		\$ 800	\$ 600	\$ 600
6650-03	Seminars	\$ 600	\$ 500	\$ 600	\$ 500	\$ 800		\$ 700	\$ 700	\$ 700
6650-04	Equipment	\$ 200	\$ 76	\$ 200	\$ 64	\$ 200		\$ 250	\$ 250	\$ 250
6650-05	Uniforms	\$ 200	\$ 200	\$ 300	\$ 287	\$ 300		\$ 300	\$ 300	\$ 300
6650-06	NFC Sub Service	\$ 1,600	\$ 1,331	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,268	\$ 1,800	\$ 1,800	\$ 1,800
6650-07	Deputy Salary	\$ 4,870	\$ 2,403	\$ 4,949	\$ 1,911	\$ 2,500	\$ 1,342	\$ 4,000	\$ 4,000	\$ 4,000
6650-08	Mileage	\$ 300	\$ 98	\$ 300	\$ 120	\$ 300		\$ 300	\$ 300	\$ 300
6650-09	Clerical Asst. PT 1	\$ 10,545	\$ 9,404	\$ 10,835	\$ 9,450	\$ 11,160	\$ 4,433	\$ 11,500	\$ 11,500	\$ 11,500
	TOTAL	\$ 47,630	\$ 43,236	\$ 52,584	\$ 47,145	\$ 51,460	\$ 23,718	\$ 54,434	\$ 54,234	\$ 54,234

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Police										
6700-00	Officers	\$ 490,500	\$ 674,650	\$ 512,320	\$ 824,926	\$ 540,904	\$ 507,131	\$ 590,355	\$ 575,000	\$ 575,000
6700-01	Resident Trooper Pro	\$ 111,680	\$ 120,165	\$ 123,983	\$ 123,983	\$ 145,000		\$ 162,757	\$ 162,757	\$ 162,757
6700-02	Fleet Gas & Repair	\$ 58,240	\$ 61,316	\$ 58,240	\$ 42,139	\$ 47,500	\$ 19,100	\$ 58,000	\$ 50,000	\$ 50,000
6700-03	Supplies	\$ 12,000	\$ 12,525	\$ 13,000	\$ 14,412	\$ 13,000	\$ 4,885	\$ 15,000	\$ 13,000	\$ 13,000
6700-04	Clerical Assistant PT	\$ 12,023	\$ 8,611	\$ 12,384	\$ 9,203	\$ 12,693	\$ 4,666	\$ 13,074	\$ 13,074	\$ 13,074
6700-05	Training	\$ 20,500	\$ 9,741	\$ 25,000	\$ 31,397	\$ 20,000	\$ 5,795	\$ 25,000	\$ 25,000	\$ 25,000
6700-06	Computer Supplies	\$ 11,000	\$ 3,550	\$ 11,000	\$ 5,467	\$ 13,000	\$ 1,928	\$ 15,000	\$ 15,000	\$ 15,000
6700-07	Taser Replacement									
6700-08	Office Manager	\$ 34,851	\$ 34,850	\$ 35,810	\$ 35,802	\$ 36,691	\$ 18,345	\$ 37,798	\$ 37,798	\$ 37,798
	TOTAL	\$ 750,795	\$ 925,408	\$ 791,737	\$ 1,087,329	\$ 828,788	\$ 561,850	\$ 916,984	\$ 891,629	\$ 891,629
Insurance										
6750-00	Liability	\$ 128,558	\$ 127,699	\$ 132,815	\$ 124,583	\$ 137,662	\$ 72,511	\$ 139,662	\$ 139,662	\$ 139,662
6750-01	Workers Comp	\$ 112,000	\$ 108,920	\$ 123,000	\$ 128,052	\$ 123,000	\$ 60,514	\$ 134,000	\$ 134,000	\$ 134,000
	TOTAL	\$ 240,558	\$ 236,619	\$ 255,815	\$ 252,635	\$ 260,662	\$ 133,025	\$ 273,662	\$ 273,662	\$ 273,662
Emergency Management										
6800-00	Equipment	\$ 500	\$ 770	\$ 500	\$ 372	\$ 500	\$ 179	\$ 500	\$ 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		\$ 1,000	\$ 450	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
6800-03	Clerk		\$ 320	\$ 780	\$ 195	\$ 780		\$ 780	\$ 780	\$ 1,000
	TOTAL	\$ 8,630	\$ 8,220	\$ 9,410	\$ 8,147	\$ 9,410	\$ 179	\$ 9,410	\$ 9,410	\$ 9,630

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Household Hazardous Waste										
6850-00	Hazwaste	\$ 15,000	\$ 15,000			\$ 15,000	\$ 15,000			
6850-01	E-Waste	\$ 1,000		\$ 1,000						
	TOTAL	\$ 16,000	\$ 15,000	\$ 1,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
911 Service										
6900-00	Dispatch	\$ 40,484	\$ 40,484	\$ 58,356	\$ 58,356	\$ 62,861	\$ 62,861	\$ 63,200	\$ 63,200	\$ 63,200
6900-01	Medical Coordination	\$ 10,047	\$ 10,047							
6900-02	EMD	\$ 3,508	\$ 3,508							
	TOTAL	\$ 54,039	\$ 54,039	\$ 58,356	\$ 58,356	\$ 62,861	\$ 62,861	\$ 63,200	\$ 63,200	\$ 63,200
Solid Waste										
6950-00	Custodians	\$ 14,300	\$ 14,300	\$ 15,500	\$ 12,993	\$ 15,500	\$ 6,657	\$ 15,965	\$ 21,000	\$ 21,000
6950-01	Labor PWE	\$ 42,195	\$ 41,132	\$ 47,800	\$ 46,703	\$ 50,500	\$ 31,033			
6950-02	Water Testing(SM)	\$ 12,000	\$ 10,626	\$ 12,000	\$ 8,449	\$ 12,000	\$ 6,705	\$ 12,000	\$ 12,000	\$ 12,000
6950-03	Fill	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
6950-04	Recycling(SM)	\$ 90,000	\$ 89,030	\$ 95,000	\$ 83,265	\$ 95,000	\$ 34,589	\$ 95,000	\$ 95,000	\$ 95,000
6950-05	Landfill Maintenance	\$ 5,000	\$ 22,098	\$ 4,000	\$ 2,512	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
6950-06	Bristol/Covanta	\$ 245,000	\$ 208,996	\$ 235,200	\$ 223,758	\$ 235,200	\$ 84,987	\$ 235,200	\$ 235,200	\$ 235,200
6950-07	Recycling Pickup(SM)	\$ 90,000	\$ 84,182	\$ 92,000	\$ 71,519	\$ 95,000	\$ 35,760	\$ 95,000	\$ 95,000	\$ 95,000
6950-08	Recycling Disposal		\$ 3,000							
6950-09	Brush Chipping	\$ 7,000	\$ 6,900	\$ 7,000	\$ 6,325	\$ 7,000	\$ 5,463	\$ 7,000	\$ 7,000	\$ 14,000
6950-10	Leaves (SM)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 12,000
	TOTAL	\$ 521,495	\$ 496,264	\$ 524,500	\$ 471,524	\$ 530,200	\$ 218,194	\$ 480,165	\$ 485,200	\$ 492,200

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Public Works										
Town Roads										
7000-00	Labor PWE	\$ 86,532	\$ 82,493	\$ 88,911	\$ 94,779	\$ 91,134	\$ 86,910			
7000-01	Materials	\$ 9,000	\$ 21,715	\$ 9,000	\$ 3,677	\$ 9,000	\$ 7,752	\$ 9,000	\$ 9,000	\$ 9,000
7000-02	Signs	\$ 4,000	\$ 4,581	\$ 4,500	\$ 4,378	\$ 4,500	\$ 4,076	\$ 4,500	\$ 4,500	\$ 4,500
7000-03	Tree Trimming	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 16,000	\$ 16,000	\$ 20,000	\$ 20,000	\$ 20,000
7000-04	Center Line	\$ 9,000	\$ 8,494	\$ 9,000	\$ 8,970	\$ 9,000		\$ 9,000	\$ 9,000	\$ 9,000
7000-05	Sweeping	\$ 24,500	\$ 24,500	\$ 24,648	\$ 24,648	\$ 24,684	\$ 2,473	\$ 24,684	\$ 24,684	\$ 24,684
7000-06	Asst. Dir. Public Work	\$ 90,878	\$ 88,232	\$ 90,659	\$ 90,658	\$ 92,926	\$ 48,250	\$ 95,750	\$ 95,750	\$ 95,750
7000-07	Catch Basin Cleaning	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 4,329	\$ 5,500	\$ 5,500	\$ 5,500
	TOTAL	\$ 251,410	\$ 257,515	\$ 254,218	\$ 274,411	\$ 252,744	\$ 169,789	\$ 168,434	\$ 168,434	\$ 168,434
Ice & Snow										
7050-00	Salt	\$ 44,000	\$ 42,357	\$ 44,000	\$ 53,670	\$ 51,000	\$ 1,674	\$ 51,000	\$ 51,000	\$ 51,000
7050-01	Plow		\$ 5,481							
7050-02	Maintenance	\$ 65,000	\$ 47,944	\$ 65,000	\$ 81,534	\$ 65,000	\$ 49,575	\$ 70,000	\$ 70,000	\$ 70,000
7050-03	Supplies/Parts	\$ 50,000	\$ 90,945	\$ 55,000	\$ 89,072	\$ 60,000	\$ 29,870	\$ 70,000	\$ 70,000	\$ 70,000
7050-04	Labor PWE	\$ 350,000	\$ 389,090	\$ 365,000	\$ 379,441	\$ 385,000	\$ 67,033			
7050-05	Sand	\$ 45,000	\$ 25,529	\$ 45,000	\$ 44,938	\$ 50,000	\$ 49,034	\$ 50,000	\$ 50,000	\$ 50,000
7050-06	Relief Personnel	\$ 6,000		\$ 5,000	\$ 23,000	\$ 5,000				
7050-07	Contractors	\$ 40,000	\$ 41,023	\$ 40,000	\$ 70,865	\$ 45,000		\$ 45,000	\$ 45,000	\$ 45,000
7050-08	Curb Repair	\$ 5,000	\$ 2,469	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 605,000	\$ 644,837	\$ 624,000	\$ 747,520	\$ 666,000	\$ 197,185	\$ 291,000	\$ 291,000	\$ 291,000

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Street Lighting										
7100-00	Service (352)	\$ 51,500	\$ 48,274	\$ 51,000	\$ 50,215	\$ 51,500	\$ 22,387	\$ 51,500	\$ 51,500	\$ 51,500
	TOTAL	\$ 51,500	\$ 48,274	\$ 51,000	\$ 50,215	\$ 51,500	\$ 22,387	\$ 51,500	\$ 51,500	\$ 51,500
Town Trucks										
7150-00	Fleet Maintenance	\$ 95,000	\$ 131,857	\$ 100,000	\$ 135,670	\$ 100,000	\$ 96,949	\$ 120,000	\$ 120,000	\$ 120,000
7150-01	Tires	\$ 20,000	\$ 28,793	\$ 20,000	\$ 17,789	\$ 20,000	\$ 6,089	\$ 20,000	\$ 20,000	\$ 20,000
7150-02	Gasoline	\$ 25,000	\$ 15,941	\$ 22,500	\$ 23,691	\$ 17,120	\$ 10,697	\$ 12,240	\$ 12,240	\$ 12,240
7150-03	Parts,Supplies,Oils	\$ 62,000	\$ 106,468	\$ 65,000	\$ 93,668	\$ 70,000	\$ 71,825	\$ 75,000	\$ 75,000	\$ 75,000
7150-04	Diesel Fuel	\$ 55,000	\$ 62,680	\$ 57,000	\$ 57,316	\$ 46,000	\$ 44,297	\$ 41,000	\$ 41,000	\$ 41,000
7150-05	Pick Up Truck						\$ 21,563			
	TOTAL	\$ 257,000	\$ 345,738	\$ 264,500	\$ 328,134	\$ 253,120	\$ 251,419	\$ 268,240	\$ 268,240	\$ 268,240
Public Works Labor										
7200-00	Regular Salary							\$ -	\$ 505,066	\$ 505,066
7200-01	Overtime	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000		\$ 138,703	\$ 138,703	\$ 138,703
7200-02								\$ -	\$ -	\$ -
7200-03								\$ -	\$ -	\$ -
7200-04								\$ -	\$ -	\$ -
	TOTAL	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000		\$ 643,769	\$ 643,769	\$ 643,769
Road Reconstruction										
7250-00	Reconstruction	\$ 90,000	\$ 122,500	\$ 90,000	\$ 114,235	\$ 90,000	\$ 89,435	\$ 90,000	\$ 90,000	\$ 90,000
7250-01	Overlay Locip SG	\$ 67,150	\$ 67,150	\$ 64,423	\$ 64,423	\$ 66,103	\$ 65,912	\$ 66,103	\$ 64,798	\$ 64,798
7250-02	Crack Seal									
7250-03	Ultra Heat	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
7250-04	Paving	\$ 70,000	\$ 70,000	\$ 70,000	\$ 50,765	\$ 70,000	\$ 92,774	\$ 70,000	\$ 70,000	\$ 70,000
	TOTAL	\$ 232,150	\$ 259,650	\$ 229,423	\$ 229,423	\$ 231,103	\$ 253,121	\$ 231,103	\$ 229,798	\$ 229,798

TOWN OF PROSPECT

		2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Town Parks										
7300-00	Labor PWE	\$ 67,000	\$ 65,900	\$ 67,815	\$ 56,407	\$ 69,510	\$ 65,942			
7300-01	Supplies	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,993	\$ 8,000	\$ 1,932	\$ 8,000	\$ 8,000	\$ 8,000
7300-02	Park Maintenance	\$ 4,000	\$ 2,723	\$ 4,000	\$ 9,871	\$ 4,000	\$ 1,119	\$ 4,000	\$ 4,000	\$ 4,000
7300-03	Field Paint	\$ 3,750	\$ 2,184	\$ 4,500	\$ 4,416	\$ 4,500	\$ 4,378	\$ 5,500	\$ 5,500	\$ 5,500
7300-04	Summer Support	\$ 13,000	\$ 9,263	\$ 13,000	\$ 12,635	\$ 13,000	\$ 9,173	\$ 13,000	\$ 13,000	\$ 13,000
7300-05	Contractual Mowing	\$ 23,270	\$ 23,380	\$ 23,270	\$ 23,270	\$ 23,270	\$ 17,785	\$ 25,000	\$ 25,000	\$ 31,200
7300-06	Porta John Rental	\$ 5,000	\$ 6,885	\$ 5,000	\$ 4,365					
7300-07	Lawn Treatment	\$ 5,000	\$ 8,652	\$ 7,500	\$ 3,182	\$ 9,500		\$ 9,500	\$ 9,500	\$ 9,500
	TOTAL	\$ 129,020	\$ 126,986	\$ 133,085	\$ 124,139	\$ 131,780	\$ 100,328	\$ 65,000	\$ 65,000	\$ 71,200
Library										
7350-00	Librarian	\$ 51,600	\$ 51,600	\$ 53,277	\$ 59,277	\$ 54,609	\$ 27,304	\$ 57,612	\$ 56,248	\$ 60,248
7350-01	Asst. Librarian	\$ 40,706	\$ 40,706	\$ 41,828	\$ 40,857	\$ 41,828	\$ 20,904	\$ 44,120	\$ 43,083	\$ 45,083
7350-02	Staff/Clerk PT-8	\$ 73,266	\$ 67,302	\$ 78,200	\$ 68,337	\$ 80,200	\$ 34,283	\$ 99,705	\$ 92,000	\$ 92,000
7350-03	Supplies	\$ 9,500	\$ 8,522	\$ 10,000	\$ 9,569	\$ 10,000	\$ 4,752	\$ 10,500	\$ 10,500	\$ 10,500
7350-04	Cataloging/Books	\$ 23,080	\$ 27,347	\$ 28,580	\$ 34,627	\$ 30,000	\$ 11,255	\$ 30,000	\$ 30,000	\$ 30,000
7350-05	Utilities	\$ 21,000	\$ 15,875	\$ 21,000	\$ 17,705	\$ 17,000	\$ 7,844	\$ 17,000	\$ 17,000	\$ 17,000
7350-06	Cont. Maintenance	\$ 19,337	\$ 17,151	\$ 21,035	\$ 26,214	\$ 22,395	\$ 8,610	\$ 22,395	\$ 22,395	\$ 22,395
7350-08	Cap. Improvements	\$ 4,000	\$ 3,741	\$ 4,700	\$ 4,700	\$ 4,500		\$ 4,500	\$ 4,500	\$ 4,500
7350-10	Video	\$ 4,500	\$ 3,679	\$ 4,500	\$ 4,009	\$ 5,000	\$ 2,402	\$ 5,500	\$ 5,500	\$ 5,500
7350-11	Programs/Conf.	\$ 3,700	\$ 3,363	\$ 5,000	\$ 3,327	\$ 6,000	\$ 2,720	\$ 6,000	\$ 6,000	\$ 6,000
7350-12	Meeting Clerk	\$ 850	\$ 935	\$ 850	\$ 850	\$ 850	\$ 255	\$ 850	\$ 850	\$ 850
7350-13	Technology	\$ 1,500	\$ 1,486	\$ 4,170	\$ 1,985	\$ 4,170	\$ 3,193	\$ 4,500	\$ 4,500	\$ 4,500
7350-14	E Books	\$ 1,170	\$ 1,084		\$ 2,084					
7350-15	Cap & Nonrecurring Acct.			\$ 5,000						
	TOTAL	\$ 254,209	\$ 242,791	\$ 278,140	\$ 273,541	\$ 276,552	\$ 123,522	\$ 302,682	\$ 292,576	\$ 298,576

TOWN OF PROSPECT

		2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Recreation Department										
7400-00	Supplies	\$ 4,995	\$ 5,864	\$ 5,195	\$ 5,960	\$ 6,195	\$ 4,825	\$ 6,795	\$ 6,795	\$ 6,795
7400-01	Programs	\$ 40,300	\$ 39,493	\$ 45,350	\$ 43,712	\$ 51,150	\$ 35,905	\$ 56,850	\$ 56,850	\$ 56,850
7400-02	Meeting Clerk	\$ 1,700	\$ 1,840	\$ 1,700	\$ 992	\$ 1,700	\$ 709	\$ 1,750	\$ 1,750	\$ 1,750
7400-03	Park Development	\$ 75,000	\$ 74,224	\$ 70,000	\$ 69,221	\$ 70,000	\$ 5,075	\$ 125,000	\$ 100,000	\$ 70,000
7400-04	Field Maintenance	\$ 8,600	\$ 7,357	\$ 9,000	\$ 10,851	\$ 10,000	\$ 4,325	\$ 11,000	\$ 11,000	\$ 11,000
7400-05	Port-o-Lets	\$ 1,800		\$ 1,800	\$ 1,280	\$ 7,800	\$ 2,440	\$ 7,800	\$ 7,800	\$ 7,800
7400-06	Recreation Director	\$ 47,895	\$ 48,841	\$ 49,212	\$ 49,211	\$ 50,442	\$ 25,221	\$ 51,957	\$ 51,957	\$ 55,957
7400-07	Professional Develop	\$ 1,000	\$ 559	\$ 1,000	\$ 923	\$ 1,000	\$ 564	\$ 1,000	\$ 1,000	\$ 1,000
7400-08	Building Maintenance	\$ 5,600	\$ 6,035	\$ 5,600	\$ 4,758	\$ 5,600	\$ 2,080	\$ 10,920	\$ 10,920	\$ 10,920
7400-09	Background Checks	\$ 800		\$ 450	\$ 90	\$ 450		\$ 450	\$ 450	\$ 450
7400-10	Vandalism & Monitori	\$ 4,100		\$ 4,100	\$ 925	\$ 3,000	\$ 2,170	\$ 3,000	\$ 3,000	\$ 3,000
7400-11	Program Asst. P.T.									\$ 15,000
	TOTAL	\$ 191,790	\$ 184,211	\$ 193,407	\$ 187,923	\$ 207,337	\$ 83,313	\$ 276,522	\$ 251,522	\$ 240,522
Holiday Observances										
7450-00	Memorial Day	\$ 2,800	\$ 2,737	\$ 3,000	\$ 3,755	\$ 3,000		\$ 3,500	\$ 3,500	\$ 3,500
7450-01	Pumpkin Festival	\$ 4,500	\$ 4,500	\$ 6,000	\$ 5,929	\$ 6,000	\$ 5,893	\$ 6,500	\$ 7,000	\$ 7,000
7450-02	Egg Hunt	\$ 600	\$ 192	\$ 800	\$ 615	\$ 800		\$ 800	\$ 900	\$ 900
7450-03	Holiday Season	\$ 4,000	\$ 3,400	\$ 5,000	\$ 4,745	\$ 5,000	\$ 2,943	\$ 5,000	\$ 5,000	\$ 5,000
7450-04	Flags	\$ 250		\$ 250		\$ 250				
	TOTAL	\$ 12,150	\$ 10,829	\$ 15,050	\$ 15,044	\$ 15,050	\$ 8,836	\$ 15,800	\$ 16,400	\$ 16,400
Youth-Summer Activities										
7500-00	Director-Coordiators	\$ 13,000	\$ 8,739	\$ 13,000	\$ 11,927	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
7500-01	Program Expense	\$ 9,000	\$ 13,306	\$ 9,000	\$ 7,674	\$ 9,000	\$ 8,614	\$ 9,000	\$ 9,000	\$ 9,000
7500-02	Fun Week	\$ 4,500	\$ 4,167	\$ 5,000	\$ 4,613	\$ 5,000	\$ 4,903	\$ 5,000	\$ 5,000	\$ 5,000
7500-03	Summer Concerts	\$ 3,000	\$ 5,086	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,950	\$ 3,000	\$ 3,000	\$ 3,000
7500-04	Grange Teen Center	\$ 2,500	\$ 202	\$ 2,500	\$ 2,111	\$ 2,500	\$ 1,501	\$ 2,500	\$ 2,500	\$ 2,500
	TOTAL	\$ 32,000	\$ 31,500	\$ 32,500	\$ 29,325	\$ 32,500	\$ 30,968	\$ 32,500	\$ 32,500	\$ 32,500

TOWN OF PROSPECT

		2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
HEALTH										
Health										
7550-00	Chesprocott 9671 pop	\$ 71,837	\$ 71,834	\$ 73,761	\$ 73,761	\$ 73,984	\$ 36,881	\$ 84,104	\$ 84,104	\$ 84,104
7750-01	VNA	\$ 9,000	\$ 6,420	\$ 9,000	\$ 8,200	\$ 9,000	\$ 600	\$ 9,000	\$ 9,000	\$ 9,000
7750-02	NW Reg. Mental Health							\$ 1,070	\$ 1,070	\$ 1,070
	TOTAL	\$ 80,837	\$ 78,254	\$ 82,761	\$ 81,961	\$ 82,984	\$ 37,481	\$ 94,174	\$ 94,174	\$ 94,174
Commission on Aging										
7650-01	Meeting Clerk	\$ 416	\$ 200	\$ 416	\$ 300	\$ 416	\$ 100	\$ 100	\$ 100	\$ 100
7650-02	Municipal Agent SM	\$ 1,095	\$ 1,095	\$ 1,095	\$ 1,095	\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500
7650-03	Senior Director FT	\$ 47,895	\$ 47,895	\$ 49,212	\$ 49,211	\$ 50,442	\$ 26,191	\$ 51,959	\$ 51,959	\$ 54,959
7650-04	Activity Acct.	\$ 34,500	\$ 35,755	\$ 36,500	\$ 36,408	\$ 38,500	\$ 34,881	\$ 40,500	\$ 40,500	\$ 40,500
7650-05	Center Staff (5) PT	\$ 82,243	\$ 81,158	\$ 84,504	\$ 97,322	\$ 86,504	\$ 31,537	\$ 100,000	\$ 100,000	\$ 100,000
7650-06	Maintenance & Fuel E	\$ 16,500	\$ 15,045	\$ 16,500	\$ 15,764	\$ 14,500	\$ 4,432	\$ 14,500	\$ 14,500	\$ 14,500
7650-07	Capital Equipment		\$ 1,706							
7650-08	Wtby. Transit District	\$ 1,713	\$ 1,713	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
7650-09	Mini Bus Driver FT	\$ 27,988	\$ 27,988	\$ 28,757	\$ 28,710	\$ 29,475	\$ 21,026	\$ 30,360	\$ 30,360	\$ 30,360
7650-10	Nutrition	\$ 1,828		\$ 2,275	\$ 2,064	\$ 2,123		\$ 2,335	\$ 2,335	\$ 2,335
7650-11	Mini Bus						\$ 12,198			
	TOTAL	\$ 214,178	\$ 212,555	\$ 221,259	\$ 232,874	\$ 225,460	\$ 132,365	\$ 243,254	\$ 243,254	\$ 246,254

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Prospect Animal Control										
7700-00	Animal Control Office	\$ 13,663	\$ 14,167	\$ 14,039	\$ 13,931	\$ 14,602	\$ 6,458	\$ 15,040	\$ 15,040	\$ 15,040
7700-01	Call Outs	\$ 4,000	\$ 274	\$ 4,000	\$ 323	\$ 2,500		\$ 4,000	\$ 3,000	\$ 3,000
7700-02	Equipment	\$ 1,000	\$ 16	\$ 1,000		\$ 1,200		\$ 1,500	\$ 1,200	\$ 1,200
7700-03	Community Outreach	\$ 2,000	\$ 160	\$ 2,000	\$ 1,014	\$ 1,200	\$ 400	\$ 2,000	\$ 1,500	\$ 1,500
	TOTAL	\$ 20,663	\$ 14,617	\$ 21,039	\$ 15,268	\$ 19,502	\$ 6,858	\$ 22,540	\$ 20,740	\$ 20,740
Contingency										
7750-00	Contingency	\$ 12,000	\$ 4,244	\$ 12,000	\$ 8,693	\$ 12,000	\$ 6,181	\$ 12,000	\$ 12,000	\$ 12,000
7750-01	Transfer by Town Cot	\$ 13,000		\$ 35,000		\$ 35,000	\$ 5,750	\$ 35,000	\$ 35,000	\$ 35,000
7750-02	Evictions					\$ 1,000	\$ 350	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 25,000	\$ 4,244	\$ 47,000	\$ 8,693	\$ 48,000	\$ 12,281	\$ 48,000	\$ 48,000	\$ 48,000
Economic Development Commission										
7750-02	Commission			\$ 1,600	\$ 45	\$ 1,600		\$ 1,600	\$ 1,600	\$ 1,600
7750-03	Meeting Clerk			\$ 900	\$ 800	\$ 900	\$ 375	\$ 900	\$ 900	\$ 900
	TOTAL			\$ 2,500	\$ 845	\$ 2,500	\$ 375	\$ 2,500	\$ 2,500	\$ 2,500

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 BUDGETED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
DEBT SERVICE										
Interest										
7800-01	Firehouse	\$ 32,300	\$ 32,300	\$ 23,100	\$ 23,100	\$ 13,875	\$ 9,250	\$ 4,625	\$ 4,625	\$ 4,625
7800-02	04 Road Safety	\$ 8,300	\$ 8,300	\$ 5,900	\$ 5,900	\$ 3,525		\$ 1,175	\$ 1,175	\$ 1,175
7800-03	06 Road Safety & Sr.1	\$ 11,825	\$ 11,825	\$ 8,457	\$ 8,475	\$ 5,100		\$ 1,700	\$ 1,700	\$ 1,700
7800-04	Road Safety 2014					\$ 5,734		\$ 6,000	\$ 6,000	\$ 6,000
7800-05	3 Center St.					\$ 1,390		\$ 2,000	\$ 2,000	\$ 2,000
7800-06	Road Safety 2015							\$ 7,000	\$ 7,000	\$ 7,000
7800-07	Community School									
	TOTAL	\$ 52,425	\$ 52,425	\$ 37,457	\$ 37,475	\$ 29,624	\$ 9,250	\$ 22,500	\$ 22,500	\$ 22,500
Principal										
7800-12	Firehouse	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
7800-13	04 Road Safety	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 47,000		\$ 47,000	\$ 47,000	\$ 47,000
7800-14	06 Road Safety & Sr.1	\$ 67,000	\$ 67,000	\$ 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
7800-16	3 Center St.					\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000
7800-17	MERF B					\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093
7800-18	5 Cheshire Rd.							\$ 56,667	\$ 56,667	\$ 56,667
7800-19	Road Safety 2015							\$ 75,000	\$ 75,000	\$ 75,000
7800-20	Community School									
	TOTAL	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 427,093	\$ 207,093	\$ 558,760	\$ 558,760	\$ 558,760

TOWN OF PROSPECT

		2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 BUDGETED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Truck Lease										
7850-00	Tri-axle 06 PWD		\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,879
7850-01	Pumper 09 FD	\$ 36,879	\$ 69,988	\$ 70,261	\$ 69,988	\$ 70,261	\$ 69,989	\$ 70,261	\$ 70,261	\$ 70,261
7850-02	Mower 10 PWD	\$ 70,618		\$ 27,501	\$ 27,500	\$ 27,500	\$ 27,500			
7850-03	11 PWD	\$ 27,501	\$ 27,500							
7850-04	Tanker 14 FD			\$ 60,200	\$ 60,200	\$ 59,370		\$ 59,371	\$ 59,371	\$ 59,371
7850-05	Backhoe 14PWd			\$ 42,600	\$ 42,510	\$ 42,511	\$ 42,510	\$ 42,512	\$ 42,512	\$ 42,512
7850-06	16 PWD									
	TOTAL	\$ 134,998	\$ 134,367	\$ 237,441	\$ 237,077	\$ 236,521	\$ 176,878	\$ 209,023	\$ 209,023	\$ 209,023
Cap & Non-recurring Expense										
	Transfer									
7900-00	TOTAL				\$ -	\$ -	\$ -		\$ -	\$ -
Open Space										
	TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7950-00										
Storm Water										
8000-00	Storm Water II (sm)	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Scott Road										
8050-00	Phase II Design	\$ 10,000	\$ 8,000	\$ 2,500						
	TOTAL	\$ 10,000	\$ 8,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF PROSPECT

	2013-2014 ADOPTED	2013-2014 EXPENDED	2014-2015 BUDGETED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOM	2016-2017 ADOPTED
Community School									
9100-01							\$ 47,580	\$	32,580
9100-02							\$ 25,000	\$	25,000
9100-03							\$ 3,900	\$	3,900
9100-04							\$ 21,480	\$	21,480
9100-05							\$ 2,808	\$	2,808
9100-06							\$ 23,078	\$	23,078
9100-07							\$ 10,000	\$	10,000
9100-08							\$ 3,500	\$	3,500
9100-09								\$	10,000
							\$ 137,346	\$	132,346
GRAND TOTAL	\$ 7,323,598	\$ 7,612,282	\$ 7,568,064	\$ 7,983,828	\$ 7,801,416	\$ 4,201,895	\$ 7,516,359	\$ 8,231,743	\$ 8,275,811

TO DATE AS OF DECEMBER 2015

SM = State Mandate

FM = Federal Mandate

PT = Part Time

SG = State Grant

V = Vendor

PWE = Public Works Employee