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 RECOMMEND	2016-2017 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	
5000-01	Expenses	$ 1,500	$ 1,000	$ 1,500	$ 1,500	$ 1,500	$ 590	$ 1,500	$ 1,500	
5000-02	Supplies	$ 2,500	$ 2,271	$ 2,500	$ 2,494	$ 2,500	$ 1,699	$ 3,000	$ 3,000	
5000-03	Office Manager	$ 49,550	$ 49,550	$ 50,913	$ 50,913	$ 52,185	$ 26,092	$ 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	
5000-05	Car Expense	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 692	$ 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	
5000-07	Financial Consultant								$ 5,000	
	TOTAL	**$ 183,340**	**$ 182,618**	**$ 186,950**	**$ 186,783**	**$ 207,470**	**$ 107,043**	**$ 213,667**	**$ 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
	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 RECOI	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 Maintenar	$ 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 BUDGETED	2013-2014 EXPENDED	2014-2015 BUDGETED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOI	2016-2017 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 F	$ 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	
	TOTAL	**$ 5,200**	**$ 5,200**	**$ 5,200**	**$ 5,200**	**$ 8,524**	**$ 3,154**	**$ 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**

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 RECOI	2016-2017 ADOPTED
Town Clerk										
5500-00	Town Clerk Salary	$ 49,085	$ 49,085	$ 49,855	$ 49,803	$ 51,102	$ 24,902	$ 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	
5500-02	Clerical Asst. PT	$ 16,480	$ 16,480	$ 16,480	$ 16,238	$ 9,500	$ 6,871	$ 9,785	$ 9,785	
5500-03	Vital Statistics	$ 250	$ 3,909	$ 250	$ 204	$ 250				
5500-04	Supplies	$ 850	$ 1,094	$ 850	$ 614	$ 850	$ 594	$ 850	$ 850	
5500-05										
5500-06	Conf. & Dues	$ 250	$ 72	$ 250	$ 205	$ 250	$ 15	$ 250	$ 250	
5500-07	Exam. Of Records SN	$ 1,260		$ 1,260	$ 262	$ 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	
	TOTAL	**$ 108,190**	**$ 107,022**	**$ 109,758**	**$ 106,927**	**$ 104,761**	**$ 50,450**	**$ 106,998**	**$ 106,998**	**$ -**
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 RECOI	2016-2017 ADOPTED
LAND ACQUISITION										
5650-00	Land Acquisition					$ 7,500		$ 7,500		
	TOTAL					**$ 7,500**		**$ 7,500**	**$ -**	**$ -**
Advertising & Printing										
5700-00	Legal Notices SM	$ 18,000	$ 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**

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 RECOI	2016-2017 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	
5850-01	Mech. Insp. Salary (P	$ 10,300	$ 10,300	$ 10,585	$ 10,585	$ 10,850	$ 5,425	$ 11,176	$ 11,176	
5850-02	Supplies/Dues/Conf	$ 3,100	$ 1,327	$ 3,100	$ 1,636	$ 3,100	$ 520	$ 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	
5850-04	Mechanical Ins. Milea	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 2,100	$ 2,000	
5850-05	Clerical Assistant PT	$ 17,124	$ 17,083	$ 17,594	$ 14,494	$ 16,640	$ 7,047	$ 17,222	$ 17,222	
5850-06	Elec. Insp. Salary (PT	$ 7,210	$ 7,210	$ 7,408	$ 7,406	$ 7,670	$ 3,795	$ 7,901	$ 7,901	
5850-07	Electrical Insp. Mileag	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 2,000	$ 2,000	
	TOTAL	**$ 73,944**	**$ 72,129**	**$ 75,708**	**$ 71,142**	**$ 76,040**	**$ 35,677**	**$ 80,212**	**$ 80,012**	**$ -**
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
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
5900-06	Engineering Services	$ 2,000	$ 181	$ 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 ADOPTED	2013-2014 EXPENDED	2014*2015 BUDGETED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOI	2016-2017 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 RECOI	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	
6200-01	Medical Benefits	$ 620,000	$ 598,792	$ 590,000	$ 531,395	$ 620,000	$ 245,000	$ 480,000	$ 480,000	
6200-02	Pension 8%	$ 60,000	$ 57,659	$ 60,000	$ 59,732	$ 60,000		$ 65,000	$ 65,000	
6200-03	Pension Fees	$ 2,000	$ 1,475	$ 2,000	$ 3,030	$ 2,000	$ 1,252	$ 2,000	$ 2,000	
6200-04	MERFB (Union Emp)	$ 60,000	$ 54,287	$ 51,970	$ 66,021	$ 54,000	$ 25,876	$ 56,000	$ 56,000	
6200-05	30 Year Payment Plan		$ 7,093	$ 7,093	$ 8,133					
6200-07	Supplemental							$ 18,000	$ 18,000	
	TOTAL	**$ 749,500**	**$ 726,806**	**$ 718,563**	**$ 669,269**	**$ 743,500**	**$ 273,769**	**$ 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 RECOI	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	$ 56,650
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	$ 26,944
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**	**$ 92,194**
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 RECOI	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 RECOI	2016-2017 ADOPTED
Police										
6700-00	Officers	$ 490,500	$ 674,650	$ 512,320	$ 824,926	$ 540,904	$ 507,131	$ 590,355	$ 575,000	
6700-01	Resident Trooper Pro	$ 111,680	$ 120,165	$ 123,983	$ 123,983	$ 145,000		$ 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	
6700-03	Supplies	$ 12,000	$ 12,525	$ 13,000	$ 14,412	$ 13,000	$ 4,885	$ 15,000	$ 13,000	
6700-04	Clerical Assistant PT	$ 12,023	$ 8,611	$ 12,384	$ 9,203	$ 12,693	$ 4,666	$ 13,074	$ 13,074	
6700-05	Training	$ 20,500	$ 9,741	$ 25,000	$ 31,397	$ 20,000	$ 5,795	$ 25,000	$ 25,000	
6700-06	Computer Supplies	$ 11,000	$ 3,550	$ 11,000	$ 5,467	$ 13,000	$ 1,928	$ 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	
	TOTAL	**$ 750,795**	**$ 925,408**	**$ 791,737**	**$ 1,087,329**	**$ 828,788**	**$ 561,850**	**$ 916,984**	**$ 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 RECOI	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	$ 17,000
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	$ 7,000
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**	**$ 481,200**

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 RECOI	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 RECOI	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	Solid Waste							$ 31,964	$ 31,964	
7200-01	Town Roads & TAR	$ 36,000	$ 36,000	$ 36,000	$ 36,000	$ 36,000		$ 134,877	$ 134,877	
7200-02	Ice & Snow							$ 297,629	$ 297,629	
7200-03	Parks							$ 76,595	$ 76,595	
7200-04	Overtime							$ 138,703	$ 138,703	
	TOTAL	**$ 36,000**	**$ 36,000**	**$ 36,000**	**$ 36,000**	**$ 36,000**		**$ 679,768**	**$ 679,768**	**$ -**
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 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOI	2016-2017 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	$ 25,000
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**	**$ 65,000**
Library										
7350-00	Librarian	$ 51,600	$ 51,600	$ 53,277	$ 59,277	$ 54,609	$ 27,304	$ 57,612	$ 56,248	
7350-01	Asst. Librarian	$ 40,706	$ 40,706	$ 41,828	$ 40,857	$ 41,828	$ 20,904	$ 44,120	$ 43,083	
7350-02	Staff/Clerk PT-8	$ 73,266	$ 67,302	$ 78,200	$ 68,337	$ 80,200	$ 34,283	$ 99,705	$ 92,000	
7350-03	Supplies	$ 9,500	$ 8,522	$ 10,000	$ 9,569	$ 10,000	$ 4,752	$ 10,500	$ 10,500	
7350-04	Cataloging/Books	$ 23,080	$ 27,347	$ 28,580	$ 34,627	$ 30,000	$ 11,255	$ 30,000	$ 30,000	
7350-05	Utilities	$ 21,000	$ 15,875	$ 21,000	$ 17,705	$ 17,000	$ 7,844	$ 17,000	$ 17,000	
7350-06	Cont. Maintenance	$ 19,337	$ 17,151	$ 21,035	$ 26,214	$ 22,395	$ 8,610	$ 22,395	$ 22,395	
7350-08	Cap. Improvements	$ 4,000	$ 3,741	$ 4,700	$ 4,700	$ 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	
7350-11	Programs/Conf.	$ 3,700	$ 3,363	$ 5,000	$ 3,327	$ 6,000	$ 2,720	$ 6,000	$ 6,000	
7350-12	Meeting Clerk	$ 850	$ 935	$ 850	$ 850	$ 850	$ 255	$ 850	$ 850	
7350-13	Technology	$ 1,500	$ 1,486	$ 4,170	$ 1,985	$ 4,170	$ 3,193	$ 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**	**$ -**

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 RECOI	2016-2017 ADOPTED
Recreation Department										
7400-00	Supplies	$ 4,995	$ 5,864	$ 5,195	$ 5,960	$ 6,195	$ 4,825	$ 6,795	$ 6,795	
7400-01	Programs	$ 40,300	$ 39,493	$ 45,350	$ 43,712	$ 51,150	$ 35,905	$ 56,850	$ 56,850	
7400-02	Meeting Clerk	$ 1,700	$ 1,840	$ 1,700	$ 992	$ 1,700	$ 709	$ 1,750	$ 1,750	
7400-03	Park Development	$ 75,000	$ 74,224	$ 70,000	$ 69,221	$ 70,000	$ 5,075	$ 125,000	$ 100,000	
7400-04	Field Maintenance	$ 8,600	$ 7,357	$ 9,000	$ 10,851	$ 10,000	$ 4,325	$ 11,000	$ 11,000	
7400-05	Port-o-Lets	$ 1,800		$ 1,800	$ 1,280	$ 7,800	$ 2,440	$ 7,800	$ 7,800	
7400-06	Recreation Director	$ 47,895	$ 48,841	$ 49,212	$ 49,211	$ 50,442	$ 25,221	$ 51,957	$ 51,957	
7400-07	Professional Develop	$ 1,000	$ 559	$ 1,000	$ 923	$ 1,000	$ 564	$ 1,000	$ 1,000	
7400-08	Building Maintenance	$ 5,600	$ 6,035	$ 5,600	$ 4,758	$ 5,600	$ 2,080	$ 10,920	$ 10,920	
7400-09	Background Checks	$ 800		$ 450	$ 90	$ 450		$ 450	$ 450	
7400-10	Vandalism & Monitori	$ 4,100		$ 4,100	$ 925	$ 3,000	$ 2,170	$ 3,000	$ 3,000	
	TOTAL	**$ 191,790**	**$ 184,211**	**$ 193,407**	**$ 187,923**	**$ 207,337**	**$ 83,313**	**$ 276,522**	**$ 251,522**	**$ -**
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-Coordinators	$ 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 ADOPTED	2013-2014 EXPENDED	2014-2015 ADOPTED	2014-2015 EXPENDED	2015-2016 BUDGETED	2015-2016 TO DATE	2016-2017 PROPOSED	2016-2017 MAYOR RECOI	2016-2017 ADOPTED
HEALTH										
Health										
7550-00	Chesprocott 9671 poı	$ 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	
7650-02	Municipal Agent SM	$ 1,095	$ 1,095	$ 1,095	$ 1,095	$ 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	
7650-04	Activity Acct.	$ 34,500	$ 35,755	$ 36,500	$ 36,408	$ 38,500	$ 34,881	$ 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	
7650-06	Maintenance & Fuel E	$ 16,500	$ 15,045	$ 16,500	$ 15,764	$ 14,500	$ 4,432	$ 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	
7650-09	Mini Bus Driver FT	$ 27,988	$ 27,988	$ 28,757	$ 28,710	$ 29,475	$ 21,026	$ 30,360	$ 30,360	
7650-10	Nutrition	$ 1,828		$ 2,275	$ 2,064	$ 2,123		$ 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**	**$ -**

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 RECOI	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 Co	$ 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 RECOI	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.(	$ 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.(	$ 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 RECOI	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 RECOI	2016-2017 ADOPTED
Community School										
9100-01	Maintenance Salaries									
9100-02	Electricity									
9100-03	Telephone									
9100-04	Heat									
9100-05	Water									
9100-06	Bldg. Maint.									
	TOTAL									
	GRAND TOTAL	**$ 7,323,598**	**$ 7,612,282**	**$ 7,568,064**	**$ 7,983,828**	**$ 7,801,416**	**$ 4,201,895**	**$ 8,196,127**	**$ 8,130,396**	**$ 4,695,890**

TO DATE AS OF DECEMBER 2015

SM = State Mandate
FM = Federal Mandate
PT = Part Time
SG = State Grant
V = Vendor
PWE = Public Works Employee