

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>General Government</b>									
<b>Office of the Mayor</b>									
5000-00	\$ 83,903	\$ 83,902	\$ 86,485	\$ 86,485	\$ 88,903	\$ 44,049	\$ 88,903	\$ 88,903	
5000-01	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 750	\$ 1,500	\$ 1,500	
5000-02	\$ 3,000	\$ 1,968	\$ 3,109	\$ 3,109	\$ 3,000	\$ 952	\$ 3,000	\$ 3,000	
5000-03	\$ 53,748	\$ 53,748	\$ 55,361	\$ 55,361	\$ 56,883	\$ 28,441	\$ 58,447	\$ 58,447	
5000-04	\$ 33,666	\$ 31,204	\$ 34,676	\$ 27,311	\$ 40,482	\$ 20,291	\$ 41,595	\$ 41,595	
5000-05	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 900	\$ 1,800	\$ 1,800	
5000-06	\$ 36,050	\$ 26,137	\$ 36,050	\$ 26,439	\$ 25,000	\$ 10,382	\$ 25,800	\$ 25,800	
5000-07	\$ 5,000	\$ 4,710	\$ 10,000	\$ 9,150	\$ 10,000	\$ -	\$ 15,000	\$ 15,000	
5000-08								\$ 7,130	
<b>TOTAL</b>	\$ 218,667	\$ 204,969	\$ 228,872	\$ 211,155	\$ 227,568	\$ 105,765	\$ 236,045	\$ 243,175	\$ -
<b>Probate Court</b>									
5050-00	\$ 3,500	\$ 4,163	\$ 4,500	\$ 4,240	\$ 4,500	\$ 3,727	\$ 4,500	\$ 4,500	
<b>TOTAL</b>	\$ 3,500	\$ 4,163	\$ 4,500	\$ 4,240	\$ 4,500	\$ 3,727	\$ 4,500	\$ 4,500	\$ -
<b>Zoning Board of Appeals</b>									
5100-00	\$ 1,500	\$ 625	\$ 1,800	\$ 1,200	\$ 1,800	\$ 750	\$ 1,800	\$ 1,800	
5100-02	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ 25	
5100-03	\$ 200	\$ 200	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	
<b>TOTAL</b>	\$ 1,725	\$ 825	\$ 2,225	\$ 1,200	\$ 2,225	\$ 750	\$ 2,225	\$ 2,225	\$ -

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>Elections &amp; Registrars</b>									
5150-00 Salaries	\$ 24,000	\$ 22,953	\$ 24,000	\$ 24,376	\$ 25,500	\$ 12,188	\$ 25,500	\$ 25,500	\$ 25,500
5150-01 Election Workers	\$ 16,000	\$ 12,547	\$ 16,000	\$ 10,494	\$ 22,500	\$ 17,527	\$ 25,000	\$ 25,000	\$ 25,000
5150-02 Supplies	\$ 900	\$ 3,812	\$ 2,500	\$ 670	\$ 2,500	\$ 397	\$ 2,500	\$ 2,500	\$ 2,500
5150-03 Tabulator Programming	\$ 4,500	\$ 1,391	\$ 5,500	\$ 1,926	\$ 6,000	\$ 3,523	\$ 6,000	\$ 6,000	\$ 6,000
5150-04 Food for Elections	\$ 900	\$ 455	\$ 900	\$ 679	\$ 1,800	\$ 808	\$ 1,800	\$ 1,800	\$ 1,800
5150-05 Sessions SM	\$ 1,000	\$ 248	\$ 1,000	\$ 475	\$ 1,000	\$ 705	\$ 1,100	\$ 1,100	\$ 1,100
5150-06 Voter Canvass SM	\$ 2,700	\$ 2,337	\$ 2,700	\$ 265	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ 2,700
5150-07 Conf. & Training	\$ 12,000	\$ 8,946	\$ 7,000	\$ 6,443	\$ 8,000	\$ 1,679	\$ 11,000	\$ 11,000	\$ 11,000
5150-08 Computer Setup	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
<b>TOTAL</b>	\$ 63,200	\$ 53,889	\$ 60,800	\$ 45,328	\$ 71,500	\$ 36,826	\$ 77,100	\$ 77,100	\$ 77,100
<b>Auditor</b>									
5200-00 Services	\$ 9,500	\$ 9,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
5200-01 GASB-34 FM	\$ 2,000	\$ 1,675	\$ 2,000	\$ 1,650	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
5200-02 Secondary Disclosure	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,425	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
<b>TOTAL</b>	\$ 13,000	\$ 12,175	\$ 18,500	\$ 18,075	\$ 18,500	\$ 10,000	\$ 18,500	\$ 18,500	\$ 18,500
<b>Assessor</b>									
5250-00 Salary	\$ 44,600	\$ 44,599	\$ 45,715	\$ 45,715	\$ 46,972	\$ 23,486	\$ 48,275	\$ 48,275	\$ 48,275
5250-01 Clerical Assis. 2 FT	\$ 51,174	\$ 51,441	\$ 52,454	\$ 53,591	\$ 53,896	\$ 27,533	\$ 55,378	\$ 55,378	\$ 55,378
5250-02 Supplies	\$ 700	\$ 257	\$ 700	\$ 534	\$ 700	\$ 42	\$ 700	\$ 700	\$ 700
5250-03 Car Expense	\$ 700	\$ 699	\$ 700	\$ 700	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700
5250-04 Assessor's School	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5250-05 Contracted Maintenance	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5250-06 Dues	\$ 500	\$ 135	\$ 250	\$ 700	\$ 250	\$ 70	\$ 250	\$ 250	\$ 250
5250-07 Revaluation SM	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5250-08 Personal Prop. Audit	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
5250-09 Field Inspections	\$ 2,500	\$ 2,500	\$ 2,563	\$ 2,500	\$ 2,563	\$ 1,250	\$ 2,633	\$ 2,633	\$ 2,633
<b>TOTAL</b>	\$ 121,174	\$ 99,631	\$ 102,882	\$ 103,740	\$ 105,581	\$ 52,731	\$ 108,436	\$ 108,436	\$ 108,436

	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED	
<b>Board of Assessment Appeals</b>												
5300-00 Meeting Clerk	\$ 350	\$ 75	\$ 400	\$ 200	\$ 400	\$ 400	\$ 100	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
5300-01 Mileage												
<b>TOTAL</b>	<b>\$ 350</b>	<b>\$ 75</b>	<b>\$ 400</b>	<b>\$ 200</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 100</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ -</b>
<b>Tax Collector: C.C.M.C.</b>												
5350-00 Salary	\$ 52,348	\$ 52,347	\$ 53,959	\$ 53,959	\$ 54,966	\$ 27,483	\$ 57,577	\$ 56,573				
5350-01 Asst. Tax Collector FT	\$ 32,199	\$ 32,198	\$ 33,165	\$ 33,165	\$ 34,070	\$ 17,035	\$ 35,007	\$ 35,007				
5350-02 Tax Clerk PT1	\$ 20,020	\$ 17,547	\$ 20,623	\$ 20,389	\$ 21,185	\$ 10,252	\$ 21,767	\$ 21,767				
5350-03 Supplies	\$ 960	\$ 771	\$ 960	\$ 960	\$ 960	\$ 19	\$ 960	\$ 960				
5350-04 Conf. & Dues	\$ 2,000	\$ 1,982	\$ 2,000	\$ 2,000	\$ 2,000	\$ 695	\$ 2,000	\$ 2,000				
5350-05												
5350-06 Fees	\$ 350	\$ 269	\$ 350	\$ 305	\$ 350	\$ -	\$ 350	\$ 350				
5350-07 DMV Fees SM	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250						
<b>TOTAL</b>	<b>\$ 108,127</b>	<b>\$ 105,364</b>	<b>\$ 111,307</b>	<b>\$ 111,028</b>	<b>\$ 113,781</b>	<b>\$ 55,735</b>	<b>\$ 117,661</b>	<b>\$ 116,657</b>				
<b>Treasurer</b>												
5400-00 Salary	\$ 10,000	\$ 8,524	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000				
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 8,524</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>				
<b>Legal Fees</b>												
5450-00 Legal Fees	\$ 85,000	\$ 139,030	\$ 85,000	\$ 165,920	\$ 85,000	\$ 55,821	\$ 85,000	\$ 85,000				
<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ 139,030</b>	<b>\$ 85,000</b>	<b>\$ 165,920</b>	<b>\$ 85,000</b>	<b>\$ 55,821</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>				

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>Town Clerk</b>									
5500-00	Town Clerk Salary	\$ 52,348	\$ 52,348	\$ 53,657	\$ 53,657	\$ 27,483	\$ 57,577	\$ 56,272	
5500-01	Asst. Town Clerk FT	\$ 31,515	\$ 28,726	\$ 32,461	\$ 31,891	\$ 16,676	\$ 34,263	\$ 34,263	
5500-02	Clerical Asst. PT	\$ 14,250	\$ 12,723	\$ 14,250	\$ 13,120	\$ 8,673	\$ 15,044	\$ 15,044	
5500-03	Vital Statistics								
5500-04	Supplies	\$ 850	\$ 875	\$ 850	\$ 6,151	\$ 508	\$ 850	\$ 850	
5500-05									
5500-06	Conf. & Dues	\$ 250	\$ 210	\$ 250	\$ 210	\$ 80	\$ 250	\$ 250	
5500-07	Exam. Of Records SM	\$ 1,250	\$	\$ 1,250	\$	-			
5500-08	Records Management	\$ 11,000	\$ 8,453	\$ 11,000	\$ 7,718	\$ 3,788	\$ 9,000	\$ 9,000	
	<b>TOTAL</b>	\$ 111,463	\$ 103,335	\$ 113,718	\$ 112,747	\$ 57,207	\$ 116,984	\$ 115,679	\$
<b>Refunds</b>									
5550-00	Refunds	\$	\$	\$	\$	\$	\$	\$	\$
	<b>TOTAL</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Planning &amp; Zoning Commission</b>									
5600-00	Engineer	\$ 2,500	\$ 905	\$ 2,500	\$ 2,460	\$ 515	\$ 2,500	\$ 2,500	
5600-01	Meeting Clerk	\$ 4,800	\$ 3,500	\$ 4,800	\$ 4,700	\$ 1,800	\$ 5,000	\$ 5,000	
5600-02	Supplies	\$ 200	\$ 200	\$ 200	\$ 125	\$	\$ 200	\$ 200	
5600-03	Meetings & Seminars	\$ 450	\$ 400	\$ 450	\$ 450	\$	\$ 450	\$ 450	
	<b>TOTAL</b>	\$ 7,950	\$ 5,005	\$ 7,950	\$ 7,735	\$ 2,315	\$ 8,150	\$ 8,150	\$

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED	
<b>Land Acquisition</b>										
5650-00 Land Acquisition	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Advertising &amp; Printing</b>										
5700-00 Legal Notices SIM	\$ 18,000	\$ 37,886	\$ 18,000	\$ 22,978	\$ 18,000	\$ 15,700	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
5700-01										
5700-02 Election Material	\$ 4,850	\$ 2,305	\$ 4,850	\$ 2,089	\$ 4,850	\$ 3,241	\$ 4,850	\$ 4,850	\$ 4,850	\$ 4,850
<b>TOTAL</b>	<b>\$ 22,850</b>	<b>\$ 40,191</b>	<b>\$ 22,850</b>	<b>\$ 25,067</b>	<b>\$ 22,850</b>	<b>\$ 18,941</b>	<b>\$ 22,850</b>	<b>\$ 22,850</b>	<b>\$ 22,850</b>	<b>\$ -</b>
<b>Social Security</b>										
5750-00 Town Share	\$ 175,000	\$ 197,645	\$ 220,668	\$ 216,981	\$ 227,468	\$ 107,312	\$ 233,714	\$ 233,714	\$ 233,714	\$ 233,714
5750-01 Police Overtime	\$ -	\$ 23,933	\$ -	\$ -	\$ -	\$ 5,230	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 221,578</b>	<b>\$ 220,668</b>	<b>\$ 216,981</b>	<b>\$ 227,468</b>	<b>\$ 112,542</b>	<b>\$ 238,714</b>	<b>\$ 238,714</b>	<b>\$ 238,714</b>	<b>\$ -</b>
<b>Auto Process of Records</b>										
5800-00 Contracts	\$ 55,000	\$ 59,947	\$ 60,000	\$ 79,488	\$ 60,000	\$ 59,121	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
5800-01 Technology Updates	\$ 10,000	\$ 9,903	\$ 10,000	\$ 11,814	\$ 10,000	\$ 5,377	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 69,850</b>	<b>\$ 70,000</b>	<b>\$ 91,302</b>	<b>\$ 70,000</b>	<b>\$ 64,498</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>Building Department</b>									
5850-00 Bldg. Off. Salary (PT)	\$ 32,013	\$ 32,013	\$ 33,100	\$ 32,999	\$ 34,010	\$ 17,005	\$ 34,680	\$ 34,946	
5850-01 Mech. Insp. Salary (PT)	\$ 11,176	\$ 11,176	\$ 11,500	\$ 11,500	\$ 11,816	\$ 5,908	\$ 12,036	\$ 12,141	
5850-02 Supplies/Dues/Conf	\$ 5,000	\$ 2,442	\$ 2,500	\$ 1,203	\$ 2,500	\$ 1,185	\$ 4,000	\$ 3,000	
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. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	
5850-05 Clerical Assistant PT 1	\$ 16,640	\$ 11,472	\$ 15,000	\$ 9,110	\$ 10,000	\$ 5,002	\$ 10,200	\$ 10,206	
5850-06 Elec. Insp. Salary (PT)	\$ 7,901	\$ 7,901	\$ 8,170	\$ 8,170	\$ 8,394	\$ 4,197	\$ 8,568	\$ 8,568	
5850-07 Electrical Insp. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,100	\$ 2,000	
<b>TOTAL</b>	\$ 79,430	\$ 71,704	\$ 76,970	\$ 69,682	\$ 73,420	\$ 36,647	\$ 76,384	\$ 75,561	\$ -
<b>Water Pollution Authority</b>									
5900-00 Meeting Clerk	\$ 1,680	\$ 980	\$ 1,920	\$ 1,400	\$ 1,975	\$ 320	\$ 1,975	\$ 1,975	
5900-01 HYD Rental 115	\$ 126,616	\$ 136,793	\$ 137,173	\$ 140,580	\$ 140,139	\$ 60,801	\$ 140,139	\$ 149,899	
5900-02 Clerk Special Meeting	\$ 900	\$ -	\$ 660	\$ -	\$ 660	\$ -	\$ 660	\$ 660	
5900-04 Administrator	\$ 6,180	\$ 6,180	\$ 6,365	\$ 6,365	\$ 6,540	\$ 3,270	\$ 6,540	\$ 6,720	
5900-05 Conferences	\$ 250	\$ 60	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	
5900-06 Engineering Services	\$ 1,000	\$ 417	\$ 1,000	\$ 424	\$ 1,000	\$ 215	\$ 1,000	\$ 1,000	
<b>TOTAL</b>	\$ 136,626	\$ 144,430	\$ 147,368	\$ 148,769	\$ 150,564	\$ 64,606	\$ 150,564	\$ 160,504	\$ -
<b>Municipal Organizational Fees</b>									
5950-00 COG Dues (9405)	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,516	\$ 3,414	\$ 3,516	\$ 3,516	
5950-01 CCM	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,700	
5950-02 COST		\$ -	\$ 825	\$ 825	\$ 810	\$ -	\$ 810	\$ 810	
<b>TOTAL</b>	\$ 9,114	\$ 8,885	\$ 9,939	\$ 9,710	\$ 10,026	\$ 8,885	\$ 10,026	\$ 10,026	\$ -

	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2019-2020		
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>Town Council</b>									
6050-00	Salaries	\$ 2,700	\$ 2,625	\$ 7,762	\$ 7,612	\$ 10,800	\$ 5,400	\$ 10,800	\$ 10,800
6050-01	Meeting Clerk	\$ 3,600	\$ 4,996	\$ 3,600	\$ 3,350	\$ 3,699	\$ 1,650	\$ 3,699	\$ 4,699
6050-02	Clerk Spec. Mtg.	\$ 1,000	\$ 2,675	\$ 3,000	\$ 1,425	\$ 3,082	\$ 150		
6050-03	Supplies	\$ 50							
6050-04	SubCommittee Clerk			\$ 2,000	\$ 450	\$ 750			
6050-05	Conferences						\$ 500	\$ 500	
	<b>TOTAL</b>	\$ 7,350	\$ 10,296	\$ 16,362	\$ 12,837	\$ 18,331	\$ 7,200	\$ 14,999	\$ 15,999
<b>Town Buildings</b>									
6100-00	Maintenance PT2	\$ 56,000	\$ 37,930	\$ 29,500	\$ 25,198	\$ 30,311	\$ 14,046	\$ 31,145	\$ 31,145
6100-01	Electricity 25 Meters	\$ 84,000	\$ 98,326	\$ 84,000	\$ 97,865	\$ 84,000	\$ 42,738	\$ 84,000	\$ 84,000
6100-02	Telephones	\$ 40,000	\$ 41,116	\$ 40,000	\$ 42,009	\$ 40,000	\$ 16,155	\$ 42,000	\$ 42,000
6100-03	Heating	\$ 60,000	\$ 60,193	\$ 65,000	\$ 78,858	\$ 70,000	\$ 28,312	\$ 75,000	\$ 75,000
6100-04	Repairs & Supplies	\$ 120,000	\$ 123,933	\$ 125,000	\$ 134,619	\$ 125,000	\$ 77,252	\$ 125,000	\$ 125,000
6100-05	Water 10 Meters	\$ 13,000	\$ 22,124	\$ 15,000	\$ 27,821	\$ 20,000	\$ 8,677	\$ 25,000	\$ 25,000
6100-06	Painting & Carpet	\$ 5,000	\$ 4,680	\$ 6,000	\$ 6,000	\$ 5,000	\$ 3,694	\$ 5,000	\$ 5,000
6100-07	Cont. Maintenance	\$ 57,000	\$ 77,430	\$ 68,480	\$ 79,426	\$ 75,000	\$ 47,646	\$ 80,000	\$ 80,000
6100-08	Energy Upgrades								
	<b>TOTAL</b>	\$ 435,000	\$ 465,732	\$ 432,980	\$ 491,796	\$ 449,311	\$ 238,520	\$ 467,145	\$ 467,145
<b>Unemploy. Comp. Tax</b>									
6150-00	Tax	\$ 15,000	\$ 14,892	\$ 10,000	\$ 7,792	\$ 4,000	\$ 8,604	\$ 4,000	\$ 4,000
	<b>TOTAL</b>	\$ 15,000	\$ 14,892	\$ 10,000	\$ 7,792	\$ 4,000	\$ 8,604	\$ 4,000	\$ 4,000

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>Benefits Town Employees</b>									
6200-00	\$ 7,500	\$ 7,318	\$ 7,500	\$ 7,500	\$ 7,500	\$ 243	\$ 7,500	\$ 7,500	
6200-01	\$ 480,000	\$ 465,936	\$ 505,805	\$ 390,274	\$ 531,085	\$ 152,474	\$ 573,571	\$ 573,571	
6200-02	\$ 65,000	\$ 64,976	\$ 65,000	\$ 58,233	\$ 71,500	\$ -	\$ 77,200	\$ 77,200	
6200-03	\$ 2,000	\$ 2,556	\$ 2,000	\$ 3,073	\$ 2,200	\$ 1,062	\$ 2,200	\$ 2,200	
6200-04	\$ 56,000	\$ 54,199	\$ 65,000	\$ 57,749	\$ 69,000	\$ 24,570	\$ 69,000	\$ 74,000	
6200-05									
6200-06			\$ 19,740	\$ 27,190	\$ 23,000	\$ 15,225	\$ 25,000	\$ 25,000	
6200-07		\$ 16,501	\$ 18,000	\$ 19,918	\$ 20,500	\$ 11,975	\$ 24,000	\$ 24,000	
6200-08	\$ 18,000		\$ 7,500	\$ 11,750	\$ 13,500	\$ 6,750	\$ 13,500	\$ 13,500	
6200-09			\$ 18,380	\$ 25,367	\$ 25,000	\$ 16,418	\$ 28,000	\$ 28,000	
<b>TOTAL</b>	\$ 628,500	\$ 611,486	\$ 708,925	\$ 601,054	\$ 763,285	\$ 228,716	\$ 819,971	\$ 824,971	\$ -
<b>Postage</b>									
6250-00	\$ 20,000	\$ 19,026	\$ 20,000	\$ 22,000	\$ 20,000	\$ 7,397	\$ 22,500	\$ 22,500	
<b>TOTAL</b>	\$ 20,000	\$ 19,026	\$ 20,000	\$ 22,000	\$ 20,000	\$ 7,397	\$ 22,500	\$ 22,500	\$ -
<b>Anti-Blight Commission</b>									
6300-00	\$ 1,500	\$ 680	\$ 1,250	\$ 1,020	\$ 1,300	\$ 595	\$ 1,300	\$ 1,300	
6300-01	\$ 1,000	\$ 14	\$ 750	\$ 45	\$ 750	\$ -	\$ 750	\$ 750	
<b>TOTAL</b>	\$ 2,500	\$ 694	\$ 2,000	\$ 1,065	\$ 2,050	\$ 595	\$ 2,050	\$ 2,050	\$ -
<b>Conservation Commission</b>									
6350-01	\$ 300	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ 150	
6350-02									
6350-03									
<b>TOTAL</b>	\$ 300	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED	
<b>Inland-Wetlands</b>										
6400-00 Meeting Clerk	\$ 2,450	\$ 2,366	\$ 2,450	\$ 1,820	\$ 2,630	\$ 1,120	\$ 2,630	\$ 2,630		\$ 2,630
6400-01 Supplies	\$ 175	\$ 17	\$ 175	\$ 52	\$ 175	\$ -	\$ 175	\$ 175		\$ 175
6400-02 Conferences	\$ 400	\$ 210	\$ 400	\$ 354	\$ 400	\$ 315	\$ 400	\$ 400		\$ 400
6400-03 Engineering	\$ 1,000	\$ 312	\$ 1,000	\$ 799	\$ 750	\$ -	\$ 750	\$ 750		\$ 750
<b>TOTAL</b>	<b>\$ 4,025</b>	<b>\$ 2,905</b>	<b>\$ 4,025</b>	<b>\$ 3,025</b>	<b>\$ 3,955</b>	<b>\$ 1,435</b>	<b>\$ 3,955</b>	<b>\$ 3,955</b>		<b>\$ 3,955</b>
<b>Land Use Inspector</b>										
6450-00 Land Use Inspector	\$ 60,650	\$ 60,650	\$ 63,650	\$ 43,221	\$ 56,241	\$ 28,120	\$ 56,241	\$ 56,241		\$ 57,788
6450-01 Car Expense	\$ 1,200	\$ 1,200	\$ 2,000	\$ 1,415	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000		\$ 2,000
6450-02 Clerk	\$ 29,009	\$ 29,009	\$ 29,880	\$ 32,380	\$ 32,800	\$ 16,851	\$ 32,800	\$ 32,800		\$ 33,702
6450-03 Conferences	\$ 400	\$ 50	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400		\$ 400
6450-04 GIS	\$ 7,000	\$ 5,667	\$ 7,000	\$ 7,000	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000		\$ 7,000
<b>TOTAL</b>	<b>\$ 98,259</b>	<b>\$ 96,576</b>	<b>\$ 102,930</b>	<b>\$ 84,016</b>	<b>\$ 98,441</b>	<b>\$ 48,971</b>	<b>\$ 98,441</b>	<b>\$ 100,890</b>		<b>\$ 100,890</b>
<b>Historic Preservation</b>										
6550-00 Hotchkiss House	\$ 4,300	\$ 3,780	\$ 4,300	\$ 4,775	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300		\$ 4,300
6550-01 Meeting Place	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 974	\$ 2,000	\$ 2,000		\$ 2,000
6550-02 Center School										
<b>TOTAL</b>	<b>\$ 5,300</b>	<b>\$ 4,780</b>	<b>\$ 5,300</b>	<b>\$ 4,775</b>	<b>\$ 5,300</b>	<b>\$ 5,274</b>	<b>\$ 6,300</b>	<b>\$ 6,300</b>		<b>\$ 6,300</b>

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>PUBLIC SAFETY</b>										
<b>Fire Protection</b>										
6600-00	\$ 358,110	\$ 358,110	\$ 395,789	\$ 395,789	\$ 395,789	\$ 164,912	\$ 420,303	\$ 410,092		
6600-01	\$ 30,000	\$ 28,960	\$ 32,000	\$ 30,983	\$ 32,000	\$ 11,155	\$ 32,000	\$ 32,000		
<b>TOTAL</b>	<b>\$ 388,110</b>	<b>\$ 387,070</b>	<b>\$ 427,789</b>	<b>\$ 426,772</b>	<b>\$ 427,789</b>	<b>\$ 176,067</b>	<b>\$ 452,303</b>	<b>\$ 442,092</b>		
<b>Fire Marshal</b>										
6650-00	\$ 33,784	\$ 33,784	\$ 34,797	\$ 34,797	\$ 35,755	\$ 18,377	\$ 35,755	\$ 35,755		
6650-01	\$ 1,000	\$ 1,027	\$ 1,000	\$ 479	\$ 1,000	\$ 1,004	\$ 1,000	\$ 1,000		
6650-02	\$ 600	\$ 248	\$ 600	\$ 170	\$ 600	\$ -	\$ 1,000	\$ 1,000		
6650-03	\$ 700	\$ 650	\$ 700	\$ 520	\$ 700	\$ -	\$ 700	\$ 700		
6650-04	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 500	\$ 500		
6650-05	\$ 300	\$ -	\$ 300	\$ 287	\$ 300	\$ 135	\$ 300	\$ 300		
6650-06	\$ 1,800	\$ 1,800	\$ 2,500	\$ 1,520	\$ 2,500	\$ 1,545	\$ 2,500	\$ 2,500		
6650-07	\$ 4,000	\$ 3,999	\$ 4,000	\$ 4,000	\$ 4,110	\$ 2,055	\$ 4,110	\$ 4,110		
6650-08	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300		
6650-09	\$ 11,500	\$ 9,592	\$ 12,004	\$ 10,288	\$ 12,334	\$ 4,814	\$ 12,674	\$ 12,674		
<b>TOTAL</b>	<b>\$ 54,234</b>	<b>\$ 51,100</b>	<b>\$ 56,451</b>	<b>\$ 52,061</b>	<b>\$ 57,849</b>	<b>\$ 27,931</b>	<b>\$ 58,839</b>	<b>\$ 58,839</b>		

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>Police</b>										
6700-00 Officers	\$ 575,000	\$ 568,669	\$ 600,000	\$ 582,657	\$ 620,000	\$ 302,950	\$ 744,515	\$ 744,515	\$ 744,515	
6700-01 Resident Trooper Program	\$ 162,757	\$ 168,954	\$ 173,542	\$ 182,050	\$ 221,060	\$ -	\$ 232,121	\$ 232,121	\$ 232,121	
6700-02 Fleet Gas & Repair	\$ 50,000	\$ 38,729	\$ 52,000	\$ 54,779	\$ 48,000	\$ 16,756	\$ 65,000	\$ 65,000	\$ 48,000	
6700-03 Office Supplies	\$ 13,000	\$ 12,888	\$ 15,000	\$ 14,159	\$ 14,000	\$ 3,116	\$ 16,000	\$ 16,000	\$ 14,000	
6700-04 Clerical Assistant PT 2	\$ 13,074	\$ 7,266	\$ 13,467	\$ 3,054	\$ 13,838	\$ 3,574	\$ 20,835	\$ 20,835	\$ 20,835	
6700-05 Training	\$ 25,000	\$ 10,364	\$ 25,000	\$ 18,674	\$ 17,000	\$ 5,309	\$ 21,000	\$ 21,000	\$ 17,000	
6700-06 Vehicle Computer Supplies	\$ 15,000	\$ 7,616	\$ 12,000	\$ 8,898	\$ 10,000	\$ 1,500	\$ 10,000	\$ 10,000	\$ 5,000	
6700-07 Radios & Equip.	\$ 37,798	\$ 37,057	\$ 38,922	\$ 38,906	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 4,000	
6700-08 Office Manager	\$ -	\$ 295,977	\$ -	\$ 109,788	\$ 39,993	\$ 20,760	\$ 41,075	\$ 41,075	\$ 41,093	
6700-09 Overtime						66,275				
<b>TOTAL</b>	<b>\$ 891,629</b>	<b>\$ 1,147,520</b>	<b>\$ 929,931</b>	<b>\$ 1,012,965</b>	<b>\$ 991,891</b>	<b>\$ 420,241</b>	<b>\$ 1,158,546</b>	<b>\$ 1,126,564</b>	<b>\$</b>	<b>\$</b>
<b>Insurance</b>										
6750-00 Liability	\$ 139,662	\$ 141,012	\$ 148,675	\$ 148,137	\$ 152,375	\$ 114,749	\$ 147,915	\$ 147,915	\$ 147,915	
6750-01 Workers Comp	\$ 134,000	\$ 130,694	\$ 148,500	\$ 147,014	\$ 170,000	\$ 126,794	\$ 190,360	\$ 190,360	\$ 190,360	
<b>TOTAL</b>	<b>\$ 273,662</b>	<b>\$ 271,706</b>	<b>\$ 297,175</b>	<b>\$ 295,151</b>	<b>\$ 322,375</b>	<b>\$ 241,543</b>	<b>\$ 338,275</b>	<b>\$ 338,275</b>	<b>\$</b>	<b>\$</b>
<b>Emergency Management</b>										
6800-00 Equipment/Shelter	\$ 500	\$ 451	\$ 500	\$ 338	\$ 500	\$ 108	\$ 500	\$ 500	\$ 1,500	
6800-01 Code Red	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
6800-02 Cert Training	\$ 1,000	\$ 995	\$ 1,000	\$ 1,200	\$ 1,000	\$ 36	\$ 1,030	\$ 1,030	\$ 1,030	
6800-03 Clerk	\$ 1,000	\$ -	\$ 1,000	\$ 75	\$ 1,030	\$ 601	\$ 2,530	\$ 2,530	\$ 3,530	
<b>TOTAL</b>	<b>\$ 9,630</b>	<b>\$ 8,576</b>	<b>\$ 9,630</b>	<b>\$ 8,743</b>	<b>\$ 9,660</b>	<b>\$ 745</b>	<b>\$ 2,530</b>	<b>\$ 2,530</b>	<b>\$ 3,530</b>	<b>\$</b>

	2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
<b>Household Hazardous Waste</b>									
6850-00 Removal			\$ 22,000	\$ 13,100	\$ 2,000	- \$	\$ 7,509	\$ 7,509	
<b>TOTAL</b>	\$ -	\$ -	\$ 22,000	\$ 13,100	\$ 2,000	- \$	\$ 7,509	\$ 7,509	\$ -
<b>911 Service</b>									
6900-00 Dispatch	\$ 63,200	\$ 63,200	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 68,579	\$ 68,579	
6900-01									
6900-02									
<b>TOTAL</b>	\$ 63,200	\$ 63,200	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 68,579	\$ 68,579	\$ -
<b>Solid Waste</b>									
6950-00 Custodians	\$ 21,000	\$ 17,436	\$ 21,630	\$ 22,342	\$ 21,846	\$ 13,903	\$ 22,447	\$ 22,447	
6950-01									
6950-02 Water Testing(SM)	\$ 12,000	\$ 10,559	\$ 12,000	\$ 9,747	\$ 15,000	\$ 9,165	\$ 20,000	\$ 20,000	
6950-03 Fill	\$ 4,000	\$ -	\$ 4,000	\$ 2,930	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	
6950-04 Recycling(SM)	\$ 95,000	\$ 86,875	\$ 95,000	\$ 87,832	\$ 95,000	\$ 24,772	\$ 95,000	\$ 95,000	
6950-05 Rec Center Upgrades	\$ 4,000	\$ 1,558	\$ 4,000	\$ 1,000	\$ 4,000	\$ 1,320	\$ 4,000	\$ 4,000	
6950-06 Bristol/Covanta 63.50/ton	\$ 235,200	\$ 202,289	\$ 230,000	\$ 213,366	\$ 225,000	\$ 74,877	\$ 225,000	\$ 225,000	
6950-07 Recycling Pickup(SM)	\$ 95,000	\$ 91,628	\$ 95,000	\$ 89,519	\$ 95,000	\$ 28,507	\$ 95,000	\$ 95,000	
6950-08 Recycling Disposal									
6950-09 Brush Chipping	\$ 14,000	\$ 14,000	\$ 14,000	\$ 10,000	\$ 14,000	\$ -	\$ 10,000	\$ 10,000	
6950-10 Leaves (SM)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 5,000	\$ 12,000	\$ 12,000	
6950-11 Policy Board		\$ -	\$ 3,220	\$ -	\$ 3,220	\$ -	\$ 3,220	\$ 3,220	
<b>TOTAL</b>	\$ 492,200	\$ 436,345	\$ 490,850	\$ 448,736	\$ 489,066	\$ 157,544	\$ 490,667	\$ 560,667	\$ -

	2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
<b>Public Works</b>									
<b>Town Roads</b>									
7000-00									
7000-01 Materials	\$ 9,000	\$ 7,085	\$ 9,000	\$ 8,643	\$ 9,000	\$ 371	\$ 9,000	\$ 9,000	
7000-02 Signs	\$ 4,500	\$ 2,207	\$ 4,500	\$ 4,109	\$ 4,500	\$ 3,439	\$ 4,500	\$ 4,500	
7000-03 Tree Trimming	\$ 20,000	\$ 34,905	\$ 25,000	\$ 71,697	\$ 30,000	\$ 29,643	\$ 30,000	\$ 30,000	
7000-05 Center Line	\$ 9,000	\$ 8,369	\$ 9,000	\$ 9,000	\$ 9,000	\$ 330	\$ 10,000	\$ 10,000	
7000-06 Sweeping	\$ 24,684	\$ 24,684	\$ 24,094	\$ 24,094	\$ 24,094	\$ -	\$ 24,094	\$ 24,094	
7000-07 Asst. Dir. Public Works	\$ 95,750	\$ 95,750	\$ 98,622	\$ 93,183	\$ 89,366	\$ 44,683	\$ 91,823	\$ 91,823	
7000-08 Catch Basin Cleaning SM	\$ 5,500	\$ 5,011	\$ 10,000	\$ 9,116	\$ 10,000	\$ 9,482	\$ 10,000	\$ 10,000	
7000-09 Storm Water SM			\$ 2,500	\$ 2,500	\$ 5,000	\$ -	\$ 7,500	\$ 5,000	
<b>TOTAL</b>	<b>\$ 168,434</b>	<b>\$ 178,011</b>	<b>\$ 182,716</b>	<b>\$ 222,342</b>	<b>\$ 180,960</b>	<b>\$ 87,947</b>	<b>\$ 186,917</b>	<b>\$ 184,417</b>	<b>\$ -</b>
<b>Ice &amp; Snow</b>									
7050-00									
7050-01 Salt	\$ 51,000	\$ 54,377	\$ 61,000	\$ 56,655	\$ 60,000	\$ 4,932	\$ 60,000	\$ 60,000	
7050-02 Plow									
7050-03 Maintenance	\$ 70,000	\$ 35,357	\$ 70,000	\$ 68,063	\$ 70,000	\$ 50,350	\$ 65,000	\$ 65,000	
7050-04 Supplies/Parts	\$ 70,000	\$ 49,198	\$ 70,000	\$ 71,036	\$ 70,000	\$ 39,961	\$ 65,000	\$ 65,000	
7050-05 Sand	\$ 50,000	\$ 49,980	\$ 50,000	\$ 49,960	\$ 50,000	\$ 19,350	\$ 45,000	\$ 45,000	
7050-06 Relief Personnel									
7050-07 Contractors	\$ 45,000	\$ 51,040	\$ 50,000	\$ 73,550	\$ 60,000	\$ 6,800	\$ 60,000	\$ 60,000	
7050-08 Curb Repair	\$ 5,000	\$ 3,167	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
<b>TOTAL</b>	<b>\$ 291,000</b>	<b>\$ 243,119</b>	<b>\$ 306,000</b>	<b>\$ 319,264</b>	<b>\$ 315,000</b>	<b>\$ 121,393</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	BUDGETED	PROPOSED	RECOMMEND	ADOPTED
<b>Street Lighting</b>										
7100-00 Service	\$ 51,500	\$ 52,368	\$ 51,500	\$ 50,365	\$ 55,000	\$ 16,241	\$ 60,000	\$ 60,000	\$ 58,000	\$ 58,000
<b>TOTAL</b>	\$ 51,500	\$ 52,368	\$ 51,500	\$ 50,365	\$ 55,000	\$ 16,241	\$ 60,000	\$ 60,000	\$ 58,000	\$ 58,000
<b>Town Trucks</b>										
7150-00 Fleet Maintenance	\$ 120,000	\$ 124,667	\$ 120,000	\$ 119,562	\$ 120,000	\$ 83,721	\$ 120,000	\$ 120,000	\$ 115,000	\$ 115,000
7150-01 Tires	\$ 20,000	\$ 19,793	\$ 20,000	\$ 19,459	\$ 20,000	\$ 11,821	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
7150-02 Gasoline	\$ 12,240	\$ 8,482	\$ 15,000	\$ 9,221	\$ 15,000	\$ 7,682	\$ 15,000	\$ 15,000	\$ 13,000	\$ 13,000
7150-03 Parts	\$ 75,000	\$ 75,732	\$ 75,000	\$ 79,232	\$ 75,000	\$ 43,590	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
7150-04 Diesel Fuel	\$ 41,000	\$ 39,704	\$ 42,000	\$ 41,990	\$ 42,000	\$ 41,971	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
<b>TOTAL</b>	\$ 268,240	\$ 268,378	\$ 272,000	\$ 269,464	\$ 272,000	\$ 188,785	\$ 268,000	\$ 268,000	\$ 261,000	\$ 261,000
<b>Town Aid Roads</b>										
<b>TOTAL</b>										
<b>Public Works Labor</b>										
7200-00 Regular Salary	\$ 505,066	\$ 457,251	\$ 520,229	\$ 491,782	\$ 534,535	\$ 261,398	\$ 549,205	\$ 549,205	\$ 549,205	\$ 549,205
7200-01 Overtime	\$ 138,703	\$ 97,648	\$ 142,903	\$ 96,131	\$ 135,832	\$ 22,659	\$ 139,568	\$ 139,568	\$ 119,568	\$ 119,568
<b>TOTAL</b>	\$ 643,769	\$ 554,899	\$ 663,132	\$ 587,913	\$ 670,367	\$ 284,057	\$ 688,773	\$ 688,773	\$ 668,773	\$ 668,773
<b>Road Reconstruction</b>										
7250-00 Reconstruction GMP	\$ 90,000	\$ 145,605	\$ 90,000	\$ 88,048	\$ 90,000	\$ 56,428	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
7250-01 Overlay Locip SG	\$ 64,798	\$ 64,798	\$ 118,796	\$ 118,796	\$ 119,898	\$ 119,898	\$	\$	\$ 65,399	\$ 65,399
7250-02 Crack Seal	\$ 5,000	\$ 3,025	\$ 5,000	\$ 4,600	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
7250-03 Ultra Heat	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
7250-04 Paving	\$ 229,798	\$ 283,428	\$ 283,796	\$ 281,444	\$ 284,898	\$ 246,326	\$ 165,000	\$ 165,000	\$ 230,399	\$ 230,399
<b>TOTAL</b>	\$ 229,798	\$ 283,428	\$ 283,796	\$ 281,444	\$ 284,898	\$ 246,326	\$ 165,000	\$ 165,000	\$ 230,399	\$ 230,399

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED
<b>Town Parks</b>									
7300-00									
7300-01	\$ 8,000	\$ 8,509	\$ 8,000	\$ 5,691	\$ 8,000	\$ 5,801	\$ 8,000	\$ 8,000	\$ 8,000
7300-02	\$ 4,000	\$ 3,863	\$ 4,000	\$ 6,881	\$ 4,000	\$ 450	\$ 4,000	\$ 4,000	\$ 4,000
7300-03	\$ 5,500	\$ 5,799	\$ 5,500	\$ 5,461	\$ 5,500	\$ 2,391	\$ 5,500	\$ 5,500	\$ 5,500
7300-04	\$ 13,000	\$ 12,842	\$ 13,000	\$ 10,598	\$ 13,000	\$ 1,018	\$ 13,000	\$ 13,000	\$ 13,000
7300-05	\$ 31,200	\$ 32,050	\$ 31,200	\$ 31,055	\$ 31,200	\$ 21,600	\$ 35,000	\$ 39,600	\$ 39,600
7300-06									
7300-07	\$ 9,500	\$ 5,088	\$ 9,500	\$ 1,105	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
7300-08			\$ 3,000	\$ 5,076	\$ 3,000	\$ 3,000	\$ 7,500	\$ 5,000	\$ 5,000
<b>TOTAL</b>	<b>\$ 71,200</b>	<b>\$ 68,151</b>	<b>\$ 74,200</b>	<b>\$ 65,867</b>	<b>\$ 71,700</b>	<b>\$ 34,260</b>	<b>\$ 80,000</b>	<b>\$ 82,100</b>	<b>\$ -</b>
<b>Library</b>									
7350-00	\$ 60,248	\$ 60,248	\$ 62,056	\$ 62,056	\$ 63,763	\$ 31,881	\$ 65,515	\$ 65,515	\$ 65,515
7350-01	\$ 45,083	\$ 37,944	\$ 46,436	\$ 46,436	\$ 47,713	\$ 13,901	\$ 50,337	\$ 49,025	\$ 49,025
7350-02	\$ 92,000	\$ 82,749	\$ 98,308	\$ 86,988	\$ 101,541	\$ 44,065	\$ 103,970	\$ 103,970	\$ 103,970
7350-03	\$ 10,500	\$ 10,400	\$ 10,500	\$ 8,314	\$ 10,500	\$ 2,973	\$ 10,500	\$ 10,500	\$ 10,500
7350-04	\$ 30,000	\$ 30,495	\$ 30,000	\$ 28,502	\$ 30,000	\$ 8,702	\$ 30,000	\$ 30,000	\$ 30,000
7350-05	\$ 17,000	\$ 12,787	\$ 19,000	\$ 14,422	\$ 19,000	\$ 4,570	\$ 19,000	\$ 19,000	\$ 19,000
7350-06	\$ 22,395	\$ 19,699	\$ 21,595	\$ 21,234	\$ 22,124	\$ 12,916	\$ 24,179	\$ 24,179	\$ 24,179
7350-08	\$ 4,500	\$ 9,291	\$ 4,500	\$ 5,170	\$ 4,500	\$ -	\$ 4,800	\$ 4,800	\$ 4,800
7350-10	\$ 5,500	\$ 5,247	\$ 5,500	\$ 5,311	\$ 5,500	\$ 2,071	\$ 5,500	\$ 5,500	\$ 5,500
7350-11	\$ 6,000	\$ 5,378	\$ 6,000	\$ 5,313	\$ 6,000	\$ 3,329	\$ 6,000	\$ 6,000	\$ 6,000
7350-12	\$ 850	\$ 935	\$ 935	\$ 850	\$ 935	\$ 255	\$ 935	\$ 935	\$ 935
7350-13	\$ 4,500	\$ 9,503	\$ 6,560	\$ 8,518	\$ 2,000	\$ 1,330	\$ 6,700	\$ 6,700	\$ 6,700
7350-14					\$ 4,700	\$ 116			
7350-15									
<b>TOTAL</b>	<b>\$ 298,576</b>	<b>\$ 284,676</b>	<b>\$ 311,390</b>	<b>\$ 293,094</b>	<b>\$ 318,276</b>	<b>\$ 126,111</b>	<b>\$ 327,436</b>	<b>\$ 326,124</b>	<b>\$ -</b>



2016-2017 BUDGETED 2016-2017 EXPENDED 2017-2018 BUDGETED 2017-2018 EXPENDED 2018-2019 BUDGETED 2018-2019 TO DATE 2019-2020 PROPOSED 2019-2020 RECOMMEND 2019-2020 ADOPTED

**HEALTH**

**Health**

7550-00 Chesprocott	\$ 84,104	\$ 84,104	\$ 84,242	\$ 84,380	\$ 42,190	\$ 94,541	\$ 94,541	\$ 94,541
7750-01 VNA	\$ 9,000	\$ 3,600	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
7750-02 NW Reg. Mental Health	\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,073	\$ 1,073	\$ 1,073	\$ 1,073	\$ 1,073
<b>TOTAL</b>	<b>\$ 94,174</b>	<b>\$ 88,774</b>	<b>\$ 94,312</b>	<b>\$ 94,453</b>	<b>\$ 43,263</b>	<b>\$ 104,614</b>	<b>\$ 104,614</b>	<b>\$ 104,614</b>

**Commission on Aging**

7650-01 Meeting Clerk	\$ 100	\$ 100	\$ 50	\$ 425	\$ -	\$ 425	\$ 425	\$ 425
7650-02 Municipal Agent SM	\$ 1,500	\$ 1,500	\$ -	\$ 1,590	\$ -	\$ 1,634	\$ 1,634	\$ 1,634
7650-03 Senior Director FT	\$ 54,959	\$ 54,959	\$ 58,744	\$ 59,221	\$ 29,610	\$ 60,850	\$ 60,850	\$ 60,850
7650-04 Activity Acct.	\$ 40,500	\$ 37,049	\$ 44,275	\$ 47,000	\$ 44,411	\$ 48,000	\$ 48,000	\$ 48,000
7650-05 Center Staff (5) PT	\$ 100,000	\$ 106,839	\$ 103,000	\$ 105,832	\$ 55,387	\$ 118,966	\$ 118,966	\$ 118,966
7650-06 Maintenance & Fuel Bus	\$ 14,500	\$ 11,251	\$ 16,000	\$ 16,000	\$ 6,318	\$ 14,000	\$ 14,000	\$ 14,000
7650-07 Kitchen Plans	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
7650-08 Wfby Transit District	\$ 2,000	\$ 1,463	\$ 1,713	\$ 2,000	\$ 1,463	\$ 2,000	\$ 2,000	\$ 2,000
7650-09 Mini Bus Driver FT	\$ 30,360	\$ 35,845	\$ 32,182	\$ 33,067	\$ 23,970	\$ 33,977	\$ 33,977	\$ 33,977
7650-10 Nutrition	\$ 2,335	\$ 2,334	\$ 2,282	\$ 2,800	\$ -	\$ 2,187	\$ 2,187	\$ 2,187
7650-11 Bus Trips	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -
7650-12 Maintenance Salaries	\$ -	\$ 7,200	\$ 15,405	\$ 16,000	\$ 7,890	\$ 16,000	\$ 16,000	\$ 16,000
<b>TOTAL</b>	<b>\$ 246,254</b>	<b>\$ 258,540</b>	<b>\$ 280,661</b>	<b>\$ 296,435</b>	<b>\$ 169,049</b>	<b>\$ 303,039</b>	<b>\$ 303,039</b>	<b>\$ 303,039</b>

	2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
<b>Prospect Animal Control</b>									
7700-00	Animal Control Officer	\$ 15,040	\$ 14,171	\$ 15,491	\$ 15,185	\$ 15,917	\$ 16,390	\$ 16,355	
7700-01	Call Outs	\$ 3,000	\$ -	\$ 2,500	\$ -	\$ 1,250	\$ 2,000	\$ 675	
7700-02	Equipment	\$ 1,200	\$ -	\$ 800	\$ -	\$ 600	\$ 1,000	\$ 600	
7700-03	Community Outreach	\$ 1,500	\$ 454	\$ 500	\$ 210	\$ 500	\$ 1,500	\$ 500	
	<b>TOTAL</b>	\$ 20,740	\$ 14,625	\$ 19,291	\$ 15,395	\$ 18,267	\$ 20,890	\$ 18,130	\$ -
<b>Contingency</b>									
7750-00	Contingency	\$ 12,000	\$ 11,864	\$ 12,000	\$ 11,573	\$ 12,000	\$ 15,000	\$ 14,000	
7750-01	Transfer by Town Council	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	
7750-02	Evictions	\$ 1,000	\$ 350	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
	<b>TOTAL</b>	\$ 48,000	\$ 12,214	\$ 48,000	\$ 11,573	\$ 48,000	\$ 51,000	\$ 50,000	\$ -
<b>Economic Development Commission</b>									
7750-02	Commission	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	
7750-03	Meeting Clerk	\$ 900	\$ 100	\$ 900	\$ -	\$ 900	\$ 900	\$ 900	
	<b>TOTAL</b>	\$ 2,500	\$ 100	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -

	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	RECOMMEND	ADOPTED	
<b>DEBT SERVICE</b>										
<b>Interest</b>										
7800-01										
7800-02	\$ 4,625	\$ 4,625	\$ 3,780	\$ 3,780	\$ 6,000	\$ -	\$ 5,020	\$ 5,020	\$ 5,020	\$ 5,020
7800-03	\$ 1,175	\$ 1,175	\$ 972	\$ 972	\$ 2,000	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
7800-04	\$ 1,700	\$ 1,700	\$ 5,669	\$ 5,669	\$ 7,000	\$ -	\$ 9,413	\$ 9,413	\$ 9,413	\$ 9,413
7800-05	\$ 6,000	\$ 2,755	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 5,798	\$ 5,798	\$ 5,798	\$ 5,798
7800-06	\$ 2,000	\$ 778	\$ 7,159	\$ 7,159	\$ 7,175	\$ -	\$ 16,943	\$ 16,943	\$ 16,943	\$ 16,943
7800-07	\$ 7,000	\$ 3,889	\$ -	\$ -	\$ -	\$ -	\$ 22,950	\$ 22,950	\$ 22,950	\$ 22,950
7800-08	\$ -	\$ 3,346	\$ -	\$ -	\$ -	\$ -	\$ 60,874	\$ 60,874	\$ 60,874	\$ 60,874
7800-09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 22,500</b>	<b>\$ 18,268</b>	<b>\$ 21,000</b>	<b>\$ 17,580</b>	<b>\$ 28,175</b>	<b>\$ -</b>	<b>\$ 60,874</b>	<b>\$ 60,874</b>	<b>\$ 60,874</b>	<b>\$ 37,924</b>
<b>Principal</b>										
7800-12	\$ 200,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-13	\$ 47,000	\$ 47,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
7800-14	\$ 68,000	\$ 68,000	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093
7800-15	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-16	\$ 30,000	\$ 30,000	\$ 56,667	\$ 56,667	\$ 56,667	\$ -	\$ 56,667	\$ 56,667	\$ 56,667	\$ 56,667
7800-17	\$ 7,093	\$ 7,093	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-18	\$ 56,667	\$ 56,667	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-19	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7800-20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7800-21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7800-22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 558,760</b>	<b>\$ 558,760</b>	<b>\$ 318,760</b>	<b>\$ 318,760</b>	<b>\$ 337,093</b>	<b>\$ 7,093</b>	<b>\$ 412,093</b>	<b>\$ 412,093</b>	<b>\$ 412,093</b>	<b>\$ 412,093</b>

	2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
<b>Truck Lease</b>									
7850-00 Tri-axle 06 PWD	\$ 36,879	\$ 36,759							
7850-01 Pumper 09 FD	\$ 70,261	\$ 69,989	\$ 69,989	\$ 69,989	\$ 70,261	\$ 69,989			
7850-04 Tanker 14 FD	\$ 59,371	\$ 59,370	\$ 59,371	\$ 59,370	\$ 59,371	-	\$ 59,371	\$ 59,371	
7850-05 Backhoe 14 PWD	\$ 42,512	\$ 42,510	\$ 42,512	\$ 42,510					
7850-06 Pumper/Tanker 19							\$ 74,450	\$ 74,450	
7850-07 Dump Truck PWD 19									
<b>TOTAL</b>	<b>\$ 209,023</b>	<b>\$ 208,628</b>	<b>\$ 171,872</b>	<b>\$ 171,869</b>	<b>\$ 129,632</b>	<b>\$ 69,989</b>	<b>\$ 133,821</b>	<b>\$ 133,821</b>	<b>\$ -</b>
<b>Cap &amp; Non-recurring Expense</b>									
7900-00 Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Open Space</b>									
7950-00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Storm Water</b>									
8000-00 Storm Water Report	\$ 1,000	\$ -	\$ 3,500	\$ 7,563	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -
<b>TOTAL</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 7,563</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>

	2016-2017 BUDGETED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 TO DATE	2019-2020 PROPOSED	2019-2020 RECOMMEND	2019-2020 ADOPTED
<b>Scott Road</b>									
8050-00 Phase III	\$ -	\$ -	\$ 5,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 5,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
<b>Community Center</b>									
9100-01 Maintenance Salaries	\$ 32,580	\$ 20,326	\$ 31,000	\$ 34,998	\$ 31,000	\$ 16,966	\$ 35,000	\$ 35,000	\$ 35,000
9100-02 Electricity	\$ 25,000	\$ 11,300	\$ 25,000	\$ 10,156	\$ 25,000	\$ 8,013	\$ 25,000	\$ 25,000	\$ 25,000
9100-03 Telephone	\$ 3,900	\$ 566	\$ 3,900	\$ 2,614	\$ 3,900	\$ 1,361	\$ 3,900	\$ 3,900	\$ 3,900
9100-04 Heat	\$ 21,480	\$ 23,329	\$ 22,000	\$ 22,000	\$ 25,000	\$ 6,795	\$ 25,000	\$ 25,000	\$ 25,000
9100-05 Water	\$ 2,808	\$ 440	\$ 3,000	\$ 1,991	\$ 3,000	\$ 175	\$ 3,000	\$ 3,000	\$ 3,000
9100-06 Bldg. Repairs	\$ 23,078	\$ 23,210	\$ 20,000	\$ 27,178	\$ 15,000	\$ 13,432	\$ 17,500	\$ 17,500	\$ 17,500
9100-07 Tech Updates	\$ 10,000	\$ 4,305	\$ 5,000	\$ 2,276	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
9100-08 Insurance	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-09 July-August Cleanup	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 132,346	\$ 86,976	\$ 109,900	\$ 101,213	\$ 105,400	\$ 46,742	\$ 111,900	\$ 111,900	\$ 111,900
<b>GRAND TOTAL</b>	\$ 8,275,811	\$ 8,336,186	\$ 8,451,675	\$ 8,257,130	\$ 8,637,659	\$ 3,982,050	\$ 9,021,468	\$ 9,081,639	\$ 9,081,639

To Date as of December 31, 2018

- SM = State Mandate
- FM = Federal Mandate
- PT = Part Time
- SG = State Grant
- V = Vendor