

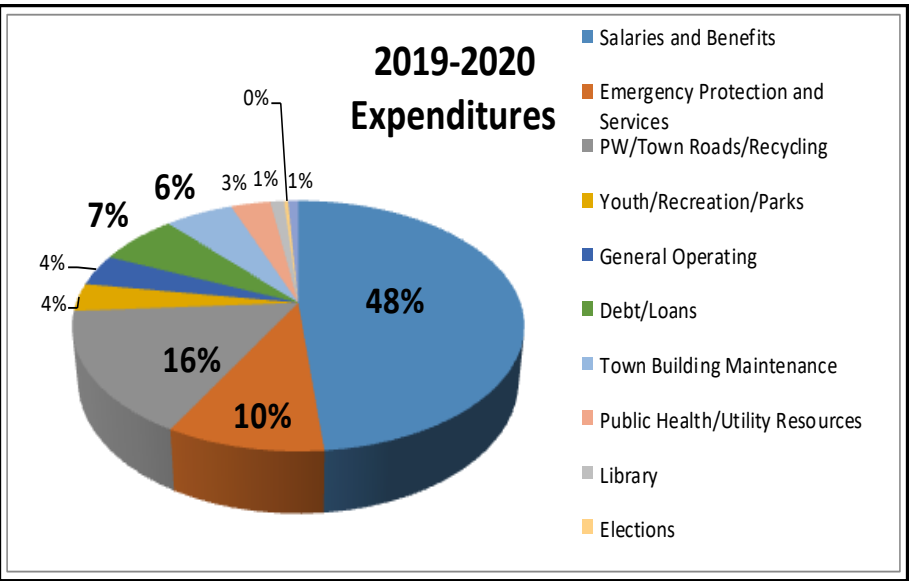


On April 11, 2019, the Mayor and Town Council presented the proposed Town Budget for the fiscal year 2019-2020 at a Public Hearing held at Town Hall. Under unanimous vote, the proposed budget with a **bottom line total of \$9,094,565** will be brought to a **Town Meeting** for public approval on **May 2, 2019** at the Community Center at 7:00 PM for all eligible Prospect voters.

## Prospect 2019-2020 Town Budget

**Expenditure Increases for 2019-2020**

<b>Salaries &amp; Benefits: \$291,827</b>
<b>Debts &amp; Loans: \$111,460</b>
<b>Recycling/Solid Waste: \$55,110</b>
<b>Public Health/Utility Resources: \$42,305</b>
<b>Town Building Maintenance: 29,500</b>
<b>Emergency Services &amp; Protection: \$23,987</b>
<b>General Operating: \$18,221</b>
<b><u>Overall increase of \$456,906</u></b>



The General Fund expenditures are anticipated to total \$9,094,565. Salaries and Benefits (48%), Public Works/Town Roads and Recycling (16%) and Emergency & Protection (10%) are the top sources of Town expenditures.

- Salaries include a 2.75% increase for employees as negotiated through the Union Contracts. As of July 1, 2018, the Town of Prospect is comprised of 4 unions: Employees, Supervisory, Police Department and Public Works. Elected officials are not part of the Unions.
- Debts and Loans which includes principal and interest payments increased to include \$75,000 for the 2018 Road Safety Program and interest payments for previously approved programs.
- Recycling and Hazardous Waste has increased \$75,000 since last year due to additional costs for removal services.
- Public Health/Util. Resources has increased due to increased hydrant rental costs and an increase for Chesprocott services.
- Maintenance in Town Buildings increased to include additional funding for the Meeting Place, Community Center and firehouse. And for increases in water meter costs and contracted maintenance.
- General operating increased mainly due to an increase of \$15,000 in legal fees from last year and also the increased price in postage.

# Prospect 2019-2020 Town Budget

Line Item	2018-2019 Adopted	2019-2020 Proposed
Office of the Mayor	\$227,568	\$238,175
Probate Court	\$4,500	\$4,500
Zoning Board of Appeals	\$400	\$400
Registrars	\$71,500	\$76,300
Auditor	\$18,500	\$18,500
Assessor	\$105,581	\$107,936
BOAA	\$400	\$400
Tax Collector	\$113,781	\$116,657
Treasurer	\$10,000	\$10,000
Legal Fees	\$85,000	\$100,000
Town Clerk	\$114,310	\$114,929
Planning & Zoning	\$7,900	\$8,150
Advertising & Printing	\$22,850	\$22,850
Social Security	\$227,468	\$238,714
Auto Process of Records	\$70,000	\$75,000
Building Department	\$73,420	\$75,061
WPCA	\$150,564	\$160,504
Municipal Org. Fees	\$10,026	\$10,026
Town Council	\$18,331	\$15,999
Town Buildings	\$449,331	\$477,145
Unemployment Comp. Tax	\$4,000	\$4,000
Benefits	\$763,285	\$824,971
Postage	\$20,000	\$22,500
Anti-Blight Comm.	\$2,050	\$1,550

Line Item	2018-2019 Adopted	2019-2020 Proposed
Conservation Commission	\$150	\$50
Inland Wetlands	\$3,955	\$3,550
Land Use Inspector	\$98,441	\$100,890
Historic Preservation	\$5,300	\$6,300
Fire Protection	\$427,789	\$447,092
Fire Marshal	\$57,849	\$57,689
Police	\$991,891	\$1,126,564
Insurance	\$322,375	\$338,275
Emergency Management	\$9,660	\$2,530
Hazardous Waste	\$2,000	\$7,509
911 Service	\$65,456	\$73,579
Solid Waste	\$489,066	\$538,667
Town Roads	\$180,960	\$179,417
Street Lighting	\$55,000	\$58,000
Town Trucks	\$272,000	\$260,000
Public Works Labor	\$670,367	\$668,773
Road Reconstruction	\$284,898	\$230,399
Town Parks	\$71,700	\$74,100
Library	\$318,276	\$326,124
Recreation	\$290,751	\$294,513
Holiday Observance	\$19,400	\$19,900
Youth/ Summer Activities	\$41,850	\$42,600

Line Item	2018-2019 Adopted	2019-2020 Proposed
Health	\$94,453	\$100,998
Comm. On Aging	\$296,435	\$303,039
Animal Control	\$18,267	\$17,505
Contingency	\$48,000	\$50,000
Ec. Dev. Comm.	\$2,500	\$150
Interest	\$28,175	\$60,874
Principal	\$337,093	\$412,093
Truck Lease	\$129,632	\$133,393
Storm Water	\$7,000	\$33,000
Scott Road	\$4,000	\$0
Community Center	\$105,400	\$105,900
Town Roads	\$180,960	\$179,417
Ice & Snow	\$315,000	\$295,000
<b>TOTAL</b>	<b>\$8,637,659</b>	<b>\$9,094,565</b>

**Overall increase of  
\$456,906**

TOWN MEETING

MAY 2, 2019

COMMUNITY CENTER

7 PM

Vote on proposed Town Budget  
for year 2019-2020

Additional Information available at  
<http://www.townofprospect.org>