

## TOWN OF PROSPECT

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
<b>General Government</b>							
<b>Office of the Mayor</b>							
5000-00	Salary	\$ 77,575.00	\$ 38,787.58	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00	
5000-01	Expenses	\$ 1,500.00	\$ 547.96	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
5000-02	Supplies	\$ 3,444.00	\$ 598.15	\$ 3,800.00	\$ 3,900.00	\$ 3,900.00	
5000-03	Office Manager	\$ 42,436.00	\$ 21,767.72	\$ 43,536.00	\$ 45,275.00	\$ 45,275.00	
5000-04	Clerical Assistants PT	\$ 29,870.00	\$ 15,078.88	\$ 30,105.00	\$ 31,309.00	\$ 31,309.00	
5000-05	Car Expense	\$ 1,800.00	\$ 657.59	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	
5000-06	Grant Director PT	\$ 14,482.00	\$ 7,439.90	\$ 14,880.25	\$ 15,475.00	\$ 15,475.00	
	<b>TOTAL</b>	<b>\$ 171,107.00</b>	<b>\$ 84,877.78</b>	<b>\$ 173,196.25</b>	<b>\$ 176,834.00</b>	<b>\$ 176,834.00</b>	<b>\$ -</b>
<b>Probate Court</b>							
5050-00	Services	\$ 1,400.00		\$ 1,450.00	\$ 2,000.00	\$ 2,000.00	
	<b>TOTAL</b>	<b>\$ 1,400.00</b>		<b>\$ 1,450.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	
<b>Zoning Board of Appeals</b>							
5100-00	Meeting Clerk	\$ 1,310.00	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
5100-02	Training Materials			\$ 300.00	\$ 300.00	\$ 300.00	
	<b>TOTAL</b>	<b>\$ 1,310.00</b>	<b>\$ 1,250.00</b>	<b>\$ 1,800.00</b>	<b>\$ 1,800.00</b>	<b>\$ 1,800.00</b>	

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Elections &amp; Registrars</b>							
5150-00	Salaries	\$ 17,000.00	\$ 8,499.84	\$ 17,000.00	\$ 20,000.00	\$ 18,500.00	
5150-01	Election Workers & Deputies	\$ 11,605.00	\$ 4,958.00	\$ 11,500.00	\$ 10,000.00	\$ 10,000.00	
5150-02	Supplies	\$ 300.00		\$ 1,750.00	\$ 600.00	\$ 600.00	
5150-03	Machine Repairs	\$ 400.00					
5150-04	Food for Elections	\$ 550.00	\$ 238.15	\$ 700.00	\$ 700.00	\$ 700.00	
5150-05	Sessions	\$ 1,000.00	\$ 1,500.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	
5150-06	Voter Canvas	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
5150-07	Conf. & Training	\$ 800.00	\$ 500.00	\$ 1,000.00	\$ 1,800.00	\$ 1,800.00	
5150-08	Computer Setup	\$ 195.00		\$ 500.00	\$ 500.00	\$ 500.00	
	<b>TOTAL</b>	<b>\$ 34,850.00</b>	<b>\$ 15,695.99</b>	<b>\$ 38,450.00</b>	<b>\$ 39,100.00</b>	<b>\$ 37,600.00</b>	
<b>Auditor</b>							
5200-00	Services	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	
5200-01	GASB-34	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
5200-02	Secondary Disclosure	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	<b>TOTAL</b>	<b>\$ 12,500.00</b>		<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	
<b>Assessor</b>							
5250-00	Salary	\$ 35,030.00	\$ 17,996.42	\$ 35,993.32	\$ 37,430.00	\$ 37,430.00	
5250-01	Clerical Assts.	\$ 40,190.00	\$ 21,107.84	\$ 41,295.22	\$ 42,950.00	\$ 42,950.00	
5250-02	Supplies	\$ 900.00	\$ 480.11	\$ 900.00	\$ 900.00	\$ 900.00	
5250-03	Car Expense	\$ 700.00	\$ 349.86	\$ 700.00	\$ 700.00	\$ 700.00	
5250-04	Assessor's School	\$ 520.00		\$ 900.00	\$ 1,100.00	\$ 1,100.00	
5250-05	Contracted Maintenance	\$ 700.00	\$ 260.00	\$ 700.00	\$ 700.00	\$ 700.00	
5250-06	Dues	\$ 490.00	\$ 604.75	\$ 650.00	\$ 650.00	\$ 650.00	
5250-07	Revaluation	\$ 11,000.00	\$ 6,000.00	\$ 11,000.00	\$ 15,000.00	\$ 15,000.00	
5250-08	Personal Prop. Audit	\$ 1,400.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	
5250-09	Field Inspections	\$ 1,960.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	
	<b>TOTAL</b>	<b>\$ 92,890.00</b>	<b>\$ 49,798.98</b>	<b>\$ 95,138.54</b>	<b>\$ 103,930.00</b>	<b>\$ 103,930.00</b>	

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Board of Assessment Appeals</b>							
5300-00	Meeting Clerk	\$ 380.00	\$ 288.91	\$ 350.00	\$ 350.00	\$ 350.00	
5300-01	Mileage						
	<b>TOTAL</b>	<b>\$ 380.00</b>	<b>\$ 288.91</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>	
<b>Tax Collector: C.C.M.C.</b>							
5350-00	Salary	\$ 44,940.00	\$ 22,545.43	\$ 45,724.41	\$ 46,508.00	\$ 46,508.00	
5350-01	Asst. Tax Collector (FT)	\$ 27,440.00	\$ 14,232.80	\$ 28,194.60	\$ 32,760.00	\$ 32,760.00	
5350-02	Clerical Assistants (PT)	\$ 11,563.00	\$ 5,878.56	\$ 12,463.00	\$ 14,736.00	\$ 14,736.00	
5350-03	Supplies	\$ 440.00	\$ 45.00	\$ 500.00	\$ 500.00	\$ 500.00	
5350-04	Conf. & Dues	\$ 941.00	\$ 106.00	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00	
5350-05	Car Expense	\$ 500.00	\$ 249.96	\$ 500.00	\$ 500.00	\$ 500.00	
5350-06	Fees	\$ 319.00		\$ 500.00	\$ 350.00	\$ 350.00	
5250-07	DMV Fees	\$ 1,589.00	\$ 1,629.99	\$ 1,630.00	\$ 1,696.00	\$ 1,696.00	
	<b>TOTAL</b>	<b>\$ 87,732.00</b>	<b>\$ 44,687.74</b>	<b>\$ 90,812.01</b>	<b>\$ 98,050.00</b>	<b>\$ 98,050.00</b>	
<b>Treasurer</b>							
5400-00	Salary	\$ 5,200.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	
5400-01							
5400-02	Car Expense	\$ 80.00	\$ 60.00	\$ 120.00	\$ 120.00	\$ 120.00	
	<b>TOTAL</b>	<b>\$ 5,280.00</b>	<b>\$ 2,659.98</b>	<b>\$ 5,320.00</b>	<b>\$ 5,320.00</b>	<b>\$ 5,320.00</b>	
<b>Legal Fees</b>							
5450-00	Legal Fees	\$ 99,250.00	\$ 49,580.81	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	

<b>TOTAL</b>	<b>\$</b>	<b>99,250.00</b>	<b>\$</b>	<b>49,580.81</b>	<b>\$</b>	<b>85,000.00</b>	<b>\$</b>	<b>85,000.00</b>	<b>\$</b>	<b>85,000.00</b>
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<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2008-2009</b>
<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

**Town Clerk**

5500-00	Town Clerk Salary	\$	44,940.00	\$	22,541.14	\$	45,557.00	\$	46,508.00	\$	46,508.00
5500-01	Asst. Town Clerk FT	\$	24,720.00	\$	12,699.70	\$	25,399.80	\$	26,414.00	\$	26,414.00
5500-02	Clerical Asst. PT	\$	15,170.00	\$	6,679.55	\$	15,000.00	\$	15,000.00	\$	15,000.00
5500-03	Vital Statistics	\$	226.00			\$	300.00	\$	300.00	\$	300.00
5500-04	Supplies	\$	625.00	\$	886.04	\$	1,000.00	\$	1,000.00	\$	1,000.00
5500-05	Cap. Equip. Maint.										
5500-06	Conf. & Dues	\$	130.00	\$	270.00	\$	500.00	\$	500.00	\$	500.00
5500-07	Exam. of Records	\$	260.00	\$	1,251.25	\$	1,260.00	\$	1,260.00	\$	1,260.00
5500-08	Records Management	\$	12,019.00	\$	3,765.24	\$	13,000.00	\$	13,000.00	\$	13,000.00
<b>TOTAL</b>		<b>\$</b>	<b>98,090.00</b>	<b>\$</b>	<b>48,092.92</b>	<b>\$</b>	<b>102,016.80</b>	<b>\$</b>	<b>103,982.00</b>	<b>\$</b>	<b>103,982.00</b>

**Refund of Taxes**

5550-00	Refunds	\$	19,885.00	\$	5,536.22	\$	24,000.00	\$	20,000.00	\$	20,000.00
<b>TOTAL</b>		<b>\$</b>	<b>19,885.00</b>	<b>\$</b>	<b>5,536.22</b>	<b>\$</b>	<b>24,000.00</b>	<b>\$</b>	<b>20,000.00</b>	<b>\$</b>	<b>20,000.00</b>

**Planning & Zoning Commission**

5600-00	Engineer	\$	6,905.00			\$	4,000.00	\$	4,000.00	\$	4,000.00
5600-01	Meeting Clerk	\$	3,500.00	\$	2,100.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
5600-02	Supplies	\$	179.00	\$	25.00	\$	200.00	\$	200.00	\$	200.00
5600-03	Meetings & Seminars	\$	350.00	\$	165.00	\$	350.00	\$	350.00	\$	350.00
5600-04	Review Plan Dev & PZ Regs	\$	1,000.00			\$	750.00	\$	750.00	\$	750.00
<b>TOTAL</b>		<b>\$</b>	<b>11,934.00</b>	<b>\$</b>	<b>2,290.00</b>	<b>\$</b>	<b>10,300.00</b>	<b>\$</b>	<b>10,300.00</b>	<b>\$</b>	<b>10,300.00</b>

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Economic Development</b>							
5650-00	Meeting Clerk				\$ 420.00		
5650-01							
5650-02	Phone Book	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
	<b>TOTAL</b>	<b>\$ 2,000.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,920.00</b>	<b>\$ 2,500.00</b>	
<b>Advertising &amp; Printing</b>							
5700-00	Legal Notices	\$ 22,385.00	\$ 8,708.40	\$ 19,000.00	\$ 20,000.00	\$ 19,000.00	
5700-01	Town Reports						
5700-02	Election Material	\$ 2,000.00	\$ 3,975.64	\$ 4,100.00	\$ 4,100.00	\$ 3,600.00	
	<b>TOTAL</b>	<b>\$ 24,385.00</b>	<b>\$ 12,684.04</b>	<b>\$ 23,100.00</b>	<b>\$ 24,100.00</b>	<b>\$ 22,600.00</b>	
<b>Social Security</b>							
5750-00	Town Share	\$ 144,972.00	\$ 75,254.69	\$ 138,000.00	\$ 145,000.00	\$ 145,000.00	
	<b>TOTAL</b>	<b>\$ 144,972.00</b>	<b>\$ 75,254.69</b>	<b>\$ 138,000.00</b>	<b>\$ 145,000.00</b>	<b>\$ 145,000.00</b>	
<b>Auto Process of Records</b>							
5800-00	Contracts	\$ 43,149.00	\$ 29,139.20	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	
5800-01	Updates	\$ 8,773.00	\$ 742.94	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
	<b>TOTAL</b>	<b>\$ 51,922.00</b>	<b>\$ 29,882.14</b>	<b>\$ 46,000.00</b>	<b>\$ 46,000.00</b>	<b>\$ 46,000.00</b>	

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Building Department</b>							
5850-00	Bldg. Off. Salary (PT)	\$ 25,000.00	\$ 12,843.78	\$ 25,687.50	\$ 26,714.00	\$ 26,714.00	
5850-01	Mech. Insp. Salary (PT)	\$ 8,804.00	\$ 4,522.98	\$ 9,046.00	\$ 9,407.00	\$ 9,407.00	
5850-02	Supplies/Dues/Conf	\$ 398.00	\$ 590.50	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
5850-03	Building Off. Mileage	\$ 2,100.00	\$ 1,146.00	\$ 2,300.00	\$ 2,500.00	\$ 2,500.00	
5850-04	Mechanical Ins. Mileage	\$ 1,500.00	\$ 825.00	\$ 1,650.00	\$ 1,800.00	\$ 1,800.00	
5850-05	Clerical Assistant	\$ 12,000.00	\$ 7,632.27	\$ 14,200.00	\$ 15,500.00	\$ 15,500.00	
5850-06	Elec. Insp. Salary (PT)	\$ 5,181.00	\$ 2,590.50	\$ 5,181.00	\$ 5,388.00	\$ 5,388.00	
5850-07	Electrical Insp. Mileage	\$ 1,500.00	\$ 825.00	\$ 1,650.00	\$ 1,800.00	\$ 1,800.00	
	<b>TOTAL</b>	<b>\$ 56,483.00</b>	<b>\$ 30,976.03</b>	<b>\$ 60,914.50</b>	<b>\$ 64,309.00</b>	<b>\$ 64,309.00</b>	
<b>Water Pollution Authority</b>							
5900-00	Meeting Clerk	\$ 521.00	\$ 50.00	\$ 600.00	\$ 1,680.00	\$ 1,680.00	
5900-01	HYD Rental	\$ 77,914.00	\$ 32,740.87	\$ 83,053.38	\$ 85,000.00	\$ 98,712.00	
5900-02	Sewer Fees/Engineering	\$ 779.00	\$ 410.65	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	
5900-03	Clerk Special Meeting	\$ 350.00		\$ 250.00	\$ 1,260.00	\$ 1,000.00	
5900-04	Waste Water Plan			\$ 15,000.00	\$ 50,000.00	\$ 15,000.00	
5900-05	Conferences			\$ 500.00	\$ 500.00	\$ 500.00	
5900-06	Engineering Services				\$ 5,000.00		
	<b>TOTAL</b>	<b>\$ 79,564.00</b>	<b>\$ 33,201.52</b>	<b>\$ 103,203.38</b>	<b>\$ 147,240.00</b>	<b>\$ 120,692.00</b>	
<b>Municipal Organizational Fees</b>							
5950-00	COG Dues	\$ 3,931.00	\$ 3,931.00	\$ 4,054.00	\$ 3,931.00	\$ 3,931.00	
5950-01	CCM	\$ 5,153.00	\$ 5,302.00	\$ 5,413.00	\$ 5,700.00	\$ 5,700.00	
5950-02	COST	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	
5950-03	N.V.C.C.						

**TOTAL**                    \$        **9,909.00**   \$        **10,058.00**   \$        **10,292.00**   \$        **10,456.00**   \$        **10,456.00**

		<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2008-2009</b>
		<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>
<b>Town Council</b>							
6050-00	Salaries	\$ 2,700.00	\$ 1,050.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	
6050-01	Meeting Clerk	\$ 3,600.00	\$ 1,500.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	
6050-02	Clerk Spec. Mtg.	\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	
6050-03	Supplies	\$ 150.00	\$ 21.83	\$ 150.00	\$ 150.00	\$ 150.00	
6050-04	Seminars/Conferences			\$ 250.00	\$ 250.00	\$ 250.00	
6050-05	Sub-committee Expense	\$ 1,100.00		\$ 500.00	\$ 250.00	\$ 250.00	
	<b>TOTAL</b>	<b>\$ 7,800.00</b>	<b>\$ 2,571.83</b>	<b>\$ 7,450.00</b>	<b>\$ 7,200.00</b>	<b>\$ 7,200.00</b>	<b>\$ -</b>

**Town Hall Buildings**

6100-00	Maintenance Salaries	\$ 32,000.00	\$ 14,031.28	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	
6100-01	Electricity 23 Meters	\$ 77,500.00	\$ 44,874.26	\$ 70,000.00	\$ 76,000.00	\$ 73,000.00	
6100-02	Telephones	\$ 54,413.00	\$ 20,269.40	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	
6100-03	Heating	\$ 85,000.00	\$ 65,312.51	\$ 70,000.00	\$ 75,000.00	\$ 75,000.00	
6100-04	Repairs & Supplies	\$ 122,500.00	\$ 66,911.78	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	
6100-05	Water 10 Meters	\$ 8,000.00	\$ 7,785.81	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
6100-06	Painting & Carpet	\$ 5,000.00	\$ 1,446.00	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	
6100-07	Cont. Maintenance	\$ 33,000.00	\$ 25,316.90	\$ 33,000.00	\$ 35,000.00	\$ 35,000.00	
6100-08	Bld. Committee Town Hall						
6100-09	Roof Replacement						
	<b>TOTAL</b>	<b>\$ 417,413.00</b>	<b>\$ 245,947.94</b>	<b>\$ 344,000.00</b>	<b>\$ 359,000.00</b>	<b>\$ 356,000.00</b>	<b>\$ -</b>

**Unemploy. Comp. Tax**

6150-00	Tax	\$ 2,513.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
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<b>TOTAL</b>	<b>\$</b>	<b>2,513.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>3,000.00</b>	<b>\$</b>	<b>3,000.00</b>	<b>\$</b>	<b>3,000.00</b>	<b>\$</b>	<b>-</b>
		<b>2006-2007</b>		<b>2007-2008</b>		<b>2007-2008</b>		<b>2008-2009</b>		<b>2008-2009</b>		<b>2008-2009</b>
		<b>EXPENDED</b>		<b>TO DATE</b>		<b>BUDGETED</b>		<b>PROPOSED</b>		<b>MAYOR RECOM</b>		<b>ADOPTED</b>

**Benefits Town Employees**

6200-00	Vacation & Holiday	\$	9,000.00	\$	4,739.32	\$	9,000.00	\$	9,000.00	\$	9,000.00		
6200-01	Medical Benefits	\$	318,000.00	\$	187,446.51	\$	349,000.00	\$	385,000.00	\$	385,000.00		
6200-02	Pension 8%	\$	44,912.00			\$	46,912.00	\$	50,769.00	\$	50,769.00		
6200-03	Pension Fees	\$	2,000.00	\$	957.76	\$	2,000.00	\$	2,500.00	\$	2,500.00		
6200-04	MERFB (Union Emp)	\$	31,500.00	\$	17,570.84	\$	31,000.00	\$	38,000.00	\$	38,000.00		
<b>TOTAL</b>		<b>\$</b>	<b>405,412.00</b>	<b>\$</b>	<b>210,714.43</b>	<b>\$</b>	<b>437,912.00</b>	<b>\$</b>	<b>485,269.00</b>	<b>\$</b>	<b>485,269.00</b>	<b>\$</b>	<b>-</b>

**Postage**

6250-00	Postage Meter	\$	20,000.00	\$	5,951.62	\$	20,000.00	\$	20,000.00	\$	20,000.00	
<b>TOTAL</b>		<b>\$</b>	<b>20,000.00</b>	<b>\$</b>	<b>5,951.62</b>	<b>\$</b>	<b>20,000.00</b>	<b>\$</b>	<b>20,000.00</b>	<b>\$</b>	<b>20,000.00</b>	

**Town Garage**

6300-00	Design												
<b>TOTAL</b>						<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**Conservation Commission**

6350-00												
6350-01	Conf & Dues			\$	40.00	\$	500.00	\$	450.00	\$	450.00	
6350-02	Meeting Clerk											
6350-03	Books											



<b>TOTAL</b>	\$	-	\$	40.00	\$	500.00	\$	450.00	\$	450.00	\$	-
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	2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
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**Inland-Wetlands**

6400-00	Meeting Clerk	\$ 3,110.00	\$ 657.76	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
6400-01	Supplies	\$ 175.00	\$ 177.40	\$ 200.00	\$ 200.00	\$ 200.00
6400-02	Conferences	\$ 220.00	\$ 245.00	\$ 300.00	\$ 300.00	\$ 300.00
6400-03	Engineering	\$ 5,752.00	\$ 2,069.13	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
6400-04	Maps	\$ 200.00				
<b>TOTAL</b>		<b>\$ 9,457.00</b>	<b>\$ 3,149.29</b>	<b>\$ 6,050.00</b>	<b>\$ 6,050.00</b>	<b>\$ 6,050.00</b>

**Land Use Inspector**

6450-00	Land Use Inspector	\$ 53,495.00	\$ 27,484.86	\$ 54,970.00	\$ 59,168.00	\$ 59,168.00
6450-01	Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6450-02	Land Use Clerk	\$ 21,115.00	\$ 10,847.72	\$ 21,695.66	\$ 22,560.00	\$ 22,560.00
6450-03	Maps				\$ 500.00	\$ 500.00
6450-04	GIS	\$ 9,072.00		\$ 10,000.00	\$ 9,500.00	\$ 9,500.00
<b>TOTAL</b>		<b>\$ 84,882.00</b>	<b>\$ 38,932.58</b>	<b>\$ 87,865.66</b>	<b>\$ 92,928.00</b>	<b>\$ 92,928.00</b>

**Safety Committee**

6500-00	Clerk
6500-01	Conferences & Projects
<b>TOTAL</b>	

**Historic Preservation**

6550-00	Hotchkiss House	\$	3,800.00		\$	2,000.00	\$	3,000.00	\$	2,000.00			
6550-01	Meeting Place	\$	925.00	\$	320.00	\$	1,000.00	\$	1,500.00	\$	1,000.00		
<b>TOTAL</b>		<b>\$</b>	<b>4,725.00</b>	<b>\$</b>	<b>320.00</b>	<b>\$</b>	<b>3,000.00</b>	<b>\$</b>	<b>4,500.00</b>	<b>\$</b>	<b>3,000.00</b>	<b>\$</b>	<b>-</b>
			<b>2006-2007</b>		<b>2007-2008</b>		<b>2007-2008</b>		<b>2008-2009</b>		<b>2008-2009</b>		<b>2008-2009</b>
			<b>EXPENDED</b>		<b>TO DATE</b>		<b>BUDGETED</b>		<b>PROPOSED</b>		<b>MAYOR RECOM</b>		<b>ADOPTED</b>

## PUBLIC SAFETY

### Fire Protection

6600-00	Vol. Fire Dept.	\$	190,000.00	\$	101,987.40	\$	203,975.00	\$	205,975.00	\$	205,975.00		
<b>TOTAL</b>		<b>\$</b>	<b>190,000.00</b>	<b>\$</b>	<b>101,987.40</b>	<b>\$</b>	<b>203,975.00</b>	<b>\$</b>	<b>205,975.00</b>	<b>\$</b>	<b>205,975.00</b>	<b>\$</b>	<b>-</b>

### Fire Marshal

6650-00	Salary	\$	17,619.00	\$	9,052.26	\$	18,104.55	\$	18,650.00	\$	18,650.00		
6650-01	Car Repairs	\$	1,334.00	\$	298.45	\$	1,500.00	\$	1,500.00	\$	1,500.00		
6650-02	Supplies	\$	825.00	\$	33.98	\$	800.00	\$	800.00	\$	800.00		
6650-03	Seminars	\$	650.00	\$	105.63	\$	700.00	\$	700.00	\$	600.00		
6650-04	Equipment	\$	300.00			\$	400.00	\$	400.00	\$	400.00		
6650-05	Uniforms	\$	300.00			\$	400.00	\$	400.00	\$	400.00		
6650-06	NFC Sub Service	\$	1,200.00	\$	150.00	\$	1,200.00	\$	1,200.00	\$	1,200.00		
6650-07	Deputy Inspectors PT	\$	3,364.00	\$	390.50	\$	5,651.25	\$	5,825.00	\$	5,825.00		
6650-08													
6650-09	Mileage	\$	462.00	\$	8.75	\$	600.00	\$	600.00	\$	600.00		
6650-10	Clerical Asst. PT	\$	9,110.00	\$	4,196.28	\$	9,360.53	\$	9,645.00	\$	9,645.00		
<b>TOTAL</b>		<b>\$</b>	<b>35,164.00</b>	<b>\$</b>	<b>14,235.85</b>	<b>\$</b>	<b>38,716.33</b>	<b>\$</b>	<b>39,720.00</b>	<b>\$</b>	<b>39,620.00</b>	<b>\$</b>	<b>-</b>

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Police</b>							
6700-00	Officers	\$ 336,827.00	\$ 216,194.00	\$ 343,603.00	\$ 352,603.60	\$ 352,603.60	
6700-01	Resident Trooper Program	\$ 84,500.00		\$ 91,000.00	\$ 96,966.50	\$ 96,996.50	
6700-02	Fleet Gas & Repair	\$ 42,500.00	\$ 27,247.44	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00	
6700-03	Supplies	\$ 12,400.00	\$ 5,194.54	\$ 14,000.00	\$ 18,000.00	\$ 14,000.00	
6700-04	Clerical Assistants	\$ 12,000.00	\$ 9,599.48	\$ 10,500.00	\$ 14,000.00	\$ 11,000.00	
6700-05	Training, Radios & Weapons	\$ 15,000.00	\$ 4,204.82	\$ 17,000.00	\$ 25,000.00	\$ 22,500.00	
6700-06	DARE/Community Police	\$ 7,820.00	\$ 2,775.22	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	
6700-07	Vehicle (Replacement)	\$ 22,000.00		\$ 5,000.00	\$ 34,000.00	\$ 24,000.00	
6700-08	Computer Sup.	\$ 1,685.00	\$ 357.50	\$ 5,000.00	\$ 10,000.00	\$ 7,500.00	
6700-09	Home Land Security	\$ 1,606.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
6700-10	Office Manager	\$ 30,000.00	\$ 15,405.00	\$ 30,825.00	\$ 31,730.40	\$ 31,730.40	
	<b>TOTAL</b>	<b>\$ 566,338.00</b>	<b>\$ 280,978.00</b>	<b>\$ 566,928.00</b>	<b>\$ 644,300.50</b>	<b>\$ 622,330.50</b>	<b>\$ -</b>
<b>Insurance</b>							
6750-00	Liability	\$ 85,000.00	\$ 65,765.50	\$ 112,330.00	\$ 114,861.00	\$ 114,861.00	
6750-01	Worker's Comp	\$ 128,302.00	\$ 35,575.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
	<b>TOTAL</b>	<b>\$ 213,302.00</b>	<b>\$ 101,340.50</b>	<b>\$ 187,330.00</b>	<b>\$ 189,861.00</b>	<b>\$ 189,861.00</b>	<b>\$ -</b>
<b>Emergency Management</b>							
6800-00	Equipment				\$ 2,000.00	\$ 1,000.00	
6800-01	Code Red				\$ 6,750.00	\$ 6,750.00	

6800-02	Homeland Security			\$	3,000.00	\$	3,000.00	\$	3,000.00		
	<b>TOTAL</b>			\$	<b>3,000.00</b>	\$	<b>11,750.00</b>	\$	<b>10,750.00</b>	\$	<b>-</b>

		<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2008-2009</b>
		<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

**Household Hazardous Waste**

6850-00	Hazwaste @\$75.00	\$	2,000.00	\$	15,000.00	\$	15,000.00	\$	2,000.00	\$	2,000.00
6850-01	E-Waste									\$	3,000.00
	<b>TOTAL</b>	\$	<b>2,000.00</b>	\$	<b>15,000.00</b>	\$	<b>15,000.00</b>	\$	<b>2,000.00</b>	\$	<b>5,000.00</b>
											<b>-</b>

**911 Service**

6900-00	Dispatch	\$	36,624.00	\$	19,228.00	\$	38,455.00	\$	39,608.65	\$	39,608.65
6900-01	Medical Coordination	\$	3,654.00	\$	1,827.00	\$	3,828.00	\$	3,942.84	\$	3,942.84
6900-02	EMD	\$	4,745.00	\$	3,767.00	\$	4,983.00	\$	5,132.49	\$	5,132.49
	<b>TOTAL</b>	\$	<b>45,023.00</b>	\$	<b>24,822.00</b>	\$	<b>47,266.00</b>	\$	<b>48,683.98</b>	\$	<b>48,683.98</b>
											<b>-</b>

**Solid Waste**

6950-00	Custodians	\$	16,000.00	\$	9,175.42	\$	15,000.00	\$	15,000.00	\$	15,000.00
6950-01	Labor	\$	39,085.00	\$	31,653.89	\$	40,650.00	\$	42,276.00	\$	42,276.00
6950-02	Water Testing(SM)	\$	12,000.00	\$	4,940.54	\$	12,000.00	\$	12,000.00	\$	12,000.00
6950-03	Fill	\$	5,000.00	\$	404.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
6950-04	Recycling(SM)	\$	90,000.00	\$	69,993.83	\$	90,000.00	\$	90,000.00	\$	90,000.00
6950-05	Landfill Closing	\$	5,000.00	\$	2,500.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
6950-06	Bristol R.R. Plant \$65.50/	\$	239,039.00	\$	82,374.08	\$	275,000.00	\$	285,000.00	\$	285,000.00
6950-07	Recycling Pickup(SM)	\$	74,445.00	\$	26,883.00	\$	77,445.00	\$	79,445.00	\$	79,445.00
6950-08	Berlin I.P.C. \$33.50	\$	18,000.00	\$	7,862.46	\$	19,000.00	\$	19,000.00	\$	19,000.00
6950-09	Brush Chipping	\$	10,000.00	\$	6,000.00	\$	8,000.00	\$	8,000.00	\$	8,000.00

6950-10	Leaves (SM)	\$	12,000.00	\$	6,000.00	\$	12,000.00	\$	12,000.00	\$	12,000.00	
	<b>TOTAL</b>	<b>\$</b>	<b>520,569.00</b>	<b>\$</b>	<b>247,787.22</b>	<b>\$</b>	<b>559,095.00</b>	<b>\$</b>	<b>572,721.00</b>	<b>\$</b>	<b>572,721.00</b>	<b>\$ -</b>

			2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
			EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

**Public Works**

**Town Roads**

7000-00	Labor	\$	77,232.00	\$	75,916.71	\$	80,321.00	\$	83,525.00	\$	83,525.00	
7000-01	Materials	\$	13,134.00	\$	7,910.95	\$	10,000.00	\$	10,000.00	\$	10,000.00	
7000-02	Signs	\$	5,750.00	\$	4,901.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	
7000-03	Tree Trimming	\$	27,000.00	\$	21,285.00	\$	24,000.00	\$	30,000.00	\$	24,000.00	
7000-04	Guard Rail Replacement	\$	3,000.00			\$	3,000.00	\$	3,000.00	\$	3,000.00	
7000-05	Center Line	\$	11,000.00	\$	10,000.00	\$	10,000.00	\$	10,500.00	\$	10,500.00	
7000-06	Sweeping	\$	24,000.00	\$	1,192.80	\$	24,000.00	\$	25,000.00	\$	25,000.00	
7000-07	Asst. Dir. Public Works	\$	78,983.00	\$	40,577.42	\$	81,155.00	\$	84,395.00	\$	84,395.00	
7000-08	Catch Basin Cleaning	\$	5,400.00	\$	5,400.00	\$	5,400.00	\$	6,000.00	\$	5,400.00	
7000-09	Flood											
	<b>TOTAL</b>	<b>\$</b>	<b>245,499.00</b>	<b>\$</b>	<b>167,183.88</b>	<b>\$</b>	<b>242,876.00</b>	<b>\$</b>	<b>257,420.00</b>	<b>\$</b>	<b>250,820.00</b>	<b>\$ -</b>

**Ice & Snow**

7050-00	Salt	\$	14,406.00	\$	10,956.21	\$	25,000.00	\$	35,000.00	\$	35,000.00	
7050-01	Sand Spreader					\$	9,000.00					
7050-02	Maintenance	\$	39,167.00	\$	22,500.48	\$	40,000.00	\$	50,000.00	\$	50,000.00	
7050-03	Supplies/Parts	\$	27,500.00	\$	23,517.14	\$	32,500.00	\$	40,000.00	\$	40,000.00	
7050-04	Labor	\$	216,017.00	\$	73,557.24	\$	240,000.00	\$	260,000.00	\$	260,000.00	
7050-05	Sand	\$	35,000.00			\$	22,500.00	\$	40,000.00	\$	40,000.00	
7050-06	Relief Drivers	\$	4,000.00	\$	856.25	\$	4,000.00	\$	4,000.00	\$	4,000.00	
7050-07	Contractors	\$	30,688.00	\$	3,700.00	\$	35,000.00	\$	45,000.00	\$	35,000.00	
7050-08	Curb Repair	\$	5,000.00			\$	5,000.00	\$	5,000.00	\$	5,000.00	

<b>TOTAL</b>	<b>\$</b>	<b>371,778.00</b>	<b>\$</b>	<b>135,087.32</b>	<b>\$</b>	<b>413,000.00</b>	<b>\$</b>	<b>479,000.00</b>	<b>\$</b>	<b>469,000.00</b>	<b>\$</b>	<b>-</b>
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		<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2008-2009</b>
		<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

**Street Lighting**

7100-00	Service (317)	\$	48,667.00	\$	20,713.31	\$	52,000.00	\$	55,000.00	\$	50,000.00		
	<b>TOTAL</b>	<b>\$</b>	<b>48,667.00</b>	<b>\$</b>	<b>20,713.31</b>	<b>\$</b>	<b>52,000.00</b>	<b>\$</b>	<b>55,000.00</b>	<b>\$</b>	<b>50,000.00</b>	<b>\$</b>	<b>-</b>

**Town Trucks**

7150-00	Fleet Maintenance	\$	95,000.00	\$	66,829.95	\$	95,000.00	\$	95,000.00	\$	95,000.00		
7150-01	Tires	\$	11,300.00	\$	3,212.12	\$	15,000.00	\$	15,000.00	\$	15,000.00		
7150-02	Gasoline	\$	8,758.00	\$	453.14	\$	12,000.00	\$	15,000.00	\$	15,000.00		
7150-03	Parts,Supplies,Oils	\$	40,372.00	\$	44,346.29	\$	44,500.00	\$	50,000.00	\$	50,000.00		
7150-04	Fuel	\$	48,288.00	\$	28,346.15	\$	50,000.00	\$	60,000.00	\$	60,000.00		
7150-05	Computerization					\$	2,000.00	\$	2,000.00	\$	2,000.00		
	<b>TOTAL</b>	<b>\$</b>	<b>203,718.00</b>	<b>\$</b>	<b>143,187.65</b>	<b>\$</b>	<b>218,500.00</b>	<b>\$</b>	<b>237,000.00</b>	<b>\$</b>	<b>237,000.00</b>	<b>\$</b>	<b>-</b>

**Town Aid Roads**

7200-00	Salaries	\$	36,000.00			\$	36,000.00	\$	36,000.00	\$	36,000.00		
	<b>TOTAL</b>	<b>\$</b>	<b>36,000.00</b>			<b>\$</b>	<b>36,000.00</b>	<b>\$</b>	<b>36,000.00</b>	<b>\$</b>	<b>36,000.00</b>	<b>\$</b>	<b>-</b>

**Road Reconstruction**

7250-00	Reconstruction	\$	90,000.00	\$	84,388.60	\$	90,000.00	\$	95,000.00	\$	90,000.00	
7250-01	Overlay Locip	\$	64,873.00	\$	65,438.00	\$	65,438.00	\$	65,655.00	\$	65,655.00	

7250-02	Crack Seal	\$	10,000.00	\$	7,500.00	\$	7,500.00	\$	7,500.00	\$	7,500.00	
7250-03	Ultra Heat	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	
7250-04	Train-Pave	\$	70,000.00	\$	70,000.00	\$	70,000.00	\$	75,000.00	\$	70,000.00	
	<b>TOTAL</b>	\$	<b>239,873.00</b>	\$	<b>232,326.60</b>	\$	<b>237,938.00</b>	\$	<b>248,155.00</b>	\$	<b>238,155.00</b>	\$ -

<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2008-2009</b>
<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

## PARKS AND RECREATION

### Parks

7300-00	Labor	\$	61,569.00	\$	50,389.35	\$	56,000.00	\$	58,240.00	\$	58,240.00	
7300-01	Supplies	\$	9,500.00	\$	8,971.25	\$	9,000.00	\$	9,000.00	\$	9,000.00	
7300-02	Park Maintenance	\$	4,289.00	\$	2,907.10	\$	5,000.00	\$	5,000.00	\$	5,000.00	
7300-03	Field Paint	\$	4,756.00	\$	2,709.00	\$	4,000.00	\$	4,500.00	\$	4,500.00	
7300-04	Summer Support	\$	21,000.00	\$	16,973.45	\$	19,000.00	\$	19,000.00	\$	19,000.00	
7300-05	Contractual Mowing	\$	29,000.00	\$	17,510.00	\$	27,000.00	\$	27,000.00	\$	27,000.00	
7300-06	Porta John Rental					\$	5,000.00	\$	5,000.00	\$	5,000.00	
7300-07	Lawn Treatment							\$	5,000.00	\$	5,000.00	
	<b>TOTAL</b>	\$	<b>130,114.00</b>	\$	<b>99,460.15</b>	\$	<b>125,000.00</b>	\$	<b>132,740.00</b>	\$	<b>132,740.00</b>	\$ -

### Library

7350-00	Librarian	\$	47,123.00	\$	21,749.78	\$	43,500.00	\$	51,549.00	\$	51,549.00	
7350-01	Asst. Librarian	\$	36,050.00	\$	10,769.28	\$	35,000.00	\$	38,992.00	\$	38,992.00	
7350-02	Staff/Clerk	\$	63,630.00	\$	29,051.28	\$	63,293.00	\$	63,295.00	\$	63,295.00	
7350-03	Supplies	\$	8,500.00	\$	2,807.02	\$	9,500.00	\$	10,000.00	\$	9,500.00	
7350-04	Cataloging/Books	\$	29,500.00	\$	8,083.79	\$	30,000.00	\$	32,500.00	\$	30,000.00	
7350-05	Utilities	\$	28,000.00	\$	9,299.46	\$	28,000.00	\$	29,000.00	\$	28,000.00	
7350-06	Cont. Maintenance	\$	16,904.00	\$	9,054.05	\$	19,836.00	\$	19,250.00	\$	19,250.00	
7350-08	Cap. Improvements	\$	4,500.00	\$	259.00	\$	4,500.00	\$	4,500.00	\$	4,500.00	

7350-10	Video	\$	5,500.00	\$	1,303.05	\$	7,000.00	\$	8,000.00	\$	7,000.00	
7350-11	Programs/Conf.	\$	3,300.00	\$	1,972.07	\$	3,300.00	\$	3,700.00	\$	3,700.00	
7350-12	Meeting Clerk	\$	765.00	\$	425.00	\$	935.00	\$	935.00	\$	935.00	
<b>TOTAL</b>		<b>\$</b>	<b>243,772.00</b>	<b>\$</b>	<b>94,773.78</b>	<b>\$</b>	<b>244,864.00</b>	<b>\$</b>	<b>261,721.00</b>	<b>\$</b>	<b>256,721.00</b>	<b>\$ -</b>

<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2008-2009</b>
<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

**Recreation**

7400-00	Supplies	\$	425.00	\$	57.53	\$	1,775.00	\$	1,600.00	\$	1,600.00	
7400-01	Programs	\$	32,950.00	\$	7,080.83	\$	29,550.00	\$	33,600.00	\$	30,600.00	
7400-02	Meeting Clerk	\$	1,400.00	\$	466.64	\$	1,500.00	\$	1,550.00	\$	1,550.00	
7400-03	Park Development	\$	87,285.00	\$	21,932.80	\$	82,500.00	\$	164,996.00	\$	82,500.00	
7400-05												
7400-06	Recreation Director	\$	39,000.00	\$	20,036.38	\$	40,073.00	\$	43,175.00	\$	41,676.00	
7400-07	Professional Development	\$	565.00	\$	844.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	
7400-08	Building Maintenance							\$	5,600.00	\$	5,600.00	
<b>TOTAL</b>		<b>\$</b>	<b>161,625.00</b>	<b>\$</b>	<b>50,418.18</b>	<b>\$</b>	<b>156,398.00</b>	<b>\$</b>	<b>251,521.00</b>	<b>\$</b>	<b>164,526.00</b>	<b>\$ -</b>

**Holiday Observances**

7450-00	Memorial Day	\$	2,300.00	\$	276.50	\$	2,800.00	\$	2,800.00	\$	2,800.00	
7450-01	Pumpkin Festival	\$	1,800.00	\$	1,750.00	\$	1,800.00	\$	1,800.00	\$	1,800.00	
7450-02	Egg Hunt	\$	504.00			\$	450.00	\$	800.00	\$	450.00	
7450-03	Holiday Season	\$	5,000.00	\$	1,898.03	\$	4,000.00	\$	4,000.00	\$	4,000.00	
<b>TOTAL</b>		<b>\$</b>	<b>9,604.00</b>	<b>\$</b>	<b>3,924.53</b>	<b>\$</b>	<b>9,050.00</b>	<b>\$</b>	<b>9,400.00</b>	<b>\$</b>	<b>9,050.00</b>	<b>\$ -</b>

**Youth-Summer Activities**



7500-00	Director-Coordiators	\$	14,000.00	\$	6,010.00	\$	14,000.00	\$	14,000.00	\$	14,000.00	
7500-01	Program Expense	\$	10,000.00	\$	9,577.11	\$	10,000.00	\$	10,000.00	\$	10,000.00	
7500-02	Fun Week	\$	5,000.00	\$	4,323.90	\$	4,500.00	\$	4,500.00	\$	4,500.00	
7500-03	Summer Concerts	\$	2,000.00	\$	2,235.00	\$	3,000.00	\$	3,500.00	\$	3,000.00	
7500-04	Grange Teen Center	\$	2,500.00			\$	3,000.00	\$	3,000.00	\$	3,000.00	
	<b>TOTAL</b>	<b>\$</b>	<b>33,500.00</b>	<b>\$</b>	<b>22,146.01</b>	<b>\$</b>	<b>34,500.00</b>	<b>\$</b>	<b>35,000.00</b>	<b>\$</b>	<b>34,500.00</b>	<b>\$ -</b>

			<b>2006-2007</b>		<b>2007-2008</b>		<b>2007-2008</b>		<b>2008-2009</b>		<b>2008-2009</b>		<b>2008-2009</b>
			<b>EXPENDED</b>		<b>TO DATE</b>		<b>BUDGETED</b>		<b>PROPOSED</b>		<b>MAYOR RECOM</b>		<b>ADOPTED</b>

## HEALTH AND SOCIAL SERVICES

### Health

7550-00	Chesprocott 9205 pop	\$	51,087.75	\$	27,240.30	\$	54,480.00	\$	57,580.00	\$	57,084.00	
7550-01	VNA	\$	3,972.25	\$	4,017.52	\$	11,000.00	\$	11,000.00	\$	9,000.00	
	<b>TOTAL</b>	<b>\$</b>	<b>55,060.00</b>	<b>\$</b>	<b>31,257.82</b>	<b>\$</b>	<b>65,480.00</b>	<b>\$</b>	<b>68,580.00</b>	<b>\$</b>	<b>66,084.00</b>	<b>\$ -</b>

### Open Space Planning Committee

7600-00	Clerical											
7600-01	Maps					\$	200.00	\$	200.00	\$	200.00	
7600-02	Educational Material	\$	58.00			\$	100.00	\$	100.00	\$	100.00	
7600-03	Consultant Fees					\$	350.00	\$	350.00	\$	350.00	
7600-04	Mileage											
	<b>TOTAL</b>	<b>\$</b>	<b>58.00</b>			<b>\$</b>	<b>650.00</b>	<b>\$</b>	<b>650.00</b>	<b>\$</b>	<b>650.00</b>	<b>\$ -</b>

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
<b>Commission on Aging</b>							
7650-01	Meeting Clerk	\$ 350.00	\$ 100.00	\$ 416.00	\$ 416.00	\$ 416.00	
7650-02	Municipal Agent	\$ 984.00	\$ 1,000.50	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	
7650-03	Senior Director FT	\$ 35,000.00	\$ 17,981.08	\$ 35,962.50	\$ 37,401.00	\$ 42,500.00	
7650-04	Activity Acct.	\$ 21,000.00	\$ 12,740.70	\$ 21,000.00	\$ 21,000.00	\$ 25,000.00	
7650-05	Center Staff	\$ 62,300.00	\$ 20,615.58	\$ 47,000.00	\$ 48,880.00	\$ 48,880.00	
7650-06	Maintenance	\$ 1,923.00	\$ 4,197.78	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	
7650-07	Capital Equipment	\$ 5,000.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
7650-08	Greater Wtby. Transit District	\$ 2,669.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
7650-09	Mini Bus Driver		\$ 10,767.95	\$ 22,128.00	\$ 23,013.00	\$ 24,570.00	
	<b>TOTAL</b>	<b>\$ 129,226.00</b>	<b>\$ 70,403.59</b>	<b>\$ 138,023.50</b>	<b>\$ 142,227.00</b>	<b>\$ 151,883.00</b>	<b>\$ -</b>

**Prospect Animal Control**

7700-00	Salary	\$ 46,000.00	\$ 26,522.00	\$ 51,000.00	\$ 12,500.00	\$ 12,500.00	
7700-01	Call Outs				\$ 5,000.00	\$ 5,000.00	
7700-02	Fees				\$ 4,000.00		
7700-03	Maintenance				\$ 5,000.00	\$ 5,000.00	
7700-04	Equipment				\$ 750.00	\$ 750.00	
7700-05	Vet					\$ 2,000.00	
7700-06	Classroom					\$ 2,000.00	

<b>TOTAL</b>	<b>\$</b>	<b>46,000.00</b>	<b>\$</b>	<b>26,522.00</b>	<b>\$</b>	<b>51,000.00</b>	<b>\$</b>	<b>27,250.00</b>	<b>\$</b>	<b>27,250.00</b>	<b>\$</b>	<b>-</b>
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**Contingency**

7750-00	Contingency	\$	17,000.00	\$	7,323.32	\$	12,000.00	\$	12,000.00	\$	12,000.00		
<b>TOTAL</b>		<b>\$</b>	<b>17,000.00</b>	<b>\$</b>	<b>7,323.32</b>	<b>\$</b>	<b>12,000.00</b>	<b>\$</b>	<b>12,000.00</b>	<b>\$</b>	<b>12,000.00</b>	<b>\$</b>	<b>-</b>

	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2008-2009</b>
	<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

**DEBT SERVICE**

**Interest**

7800-00													
7800-01	96 Road Safety	\$	9,195.00	\$	6,581.25	\$	6,792.50	\$	3,960.00	\$	3,960.00		
7800-02	Firehouse	\$	94,257.00			\$	86,016.25	\$	77,680.00	\$	77,680.00		
7800-03	98 Road Safety/Water	\$	6,475.00			\$	4,225.00	\$	2,762.50	\$	2,762.50		
7800-04	00 Road Safety	\$	5,687.00			\$	3,737.50	\$	1,025.00	\$	1,025.00		
7800-05	02 Road Safety	\$	7,750.00			\$	5,200.00	\$	2,437.50	\$	2,437.50		
7800-06	04 Road Safety	\$	15,931.00	\$	30,559.00	\$	30,559.00	\$	17,936.00	\$	17,936.00		
7800-07	06 Road Safety & Sr. Center			\$	20,196.00	\$	40,024.00	\$	25,275.00	\$	25,275.00		
<b>TOTAL</b>		<b>\$</b>	<b>139,295.00</b>	<b>\$</b>	<b>57,336.25</b>	<b>\$</b>	<b>176,554.25</b>	<b>\$</b>	<b>131,076.00</b>	<b>\$</b>	<b>131,076.00</b>	<b>\$</b>	<b>-</b>

**Payment**

7800-11

7800-12	96 Road Safety	\$	60,000.00	\$	39,038.75	\$	60,000.00	\$	60,000.00	\$	60,000.00	\$	60,000.00
7800-13	Firehouse	\$	190,000.00	\$	190,000.00	\$	190,000.00	\$	190,000.00	\$	190,000.00	\$	190,000.00
7800-14	98 Road Safety/Water	\$	75,000.00	\$	75,000.00	\$	75,000.00	\$	75,000.00	\$	75,000.00	\$	75,000.00
7800-15	00 Road Safety	\$	65,000.00	\$	65,000.00	\$	65,000.00	\$	65,000.00	\$	65,000.00	\$	65,000.00
7800-16	02 Road Safety	\$	85,000.00			\$	85,000.00	\$	85,000.00	\$	85,000.00	\$	85,000.00
7800-17	04 Road Safety	\$	60,000.00	\$	50,000.00	\$	50,000.00	\$	48,000.00	\$	48,000.00	\$	48,000.00
7800-18	06 Road Safety & Sr. Center					\$	70,000.00	\$	67,000.00	\$	67,000.00	\$	67,000.00
	<b>TOTAL</b>	<b>\$</b>	<b>535,000.00</b>	<b>\$</b>	<b>419,038.75</b>	<b>\$</b>	<b>595,000.00</b>	<b>\$</b>	<b>590,000.00</b>	<b>\$</b>	<b>590,000.00</b>	<b>\$</b>	<b>-</b>

			<b>2006-2007</b>		<b>2007-2008</b>		<b>2007-2008</b>		<b>2008-2009</b>		<b>2008-2009</b>		<b>2008-2009</b>
			<b>EXPENDED</b>		<b>TO DATE</b>		<b>BUDGETED</b>		<b>PROPOSED</b>		<b>MAYOR RECOM</b>		<b>ADOPTED</b>

**Truck Lease**

7850-00	Lease Purchase 06 P.W.	\$	21,000.00	\$	20,887.82	\$	20,887.82	\$	20,887.82	\$	20,887.82		
7850-01	Lease Purchase 08 P.W.									\$	53,596.00		
7850-02	Lease Purchase 99 P.W.												
7850-03	Lease Purchase 00 P.W.												
7850-04	Lease Purchase 03 F. D.	\$	62,434.00	\$	62,433.89	\$	62,434.00	\$	62,434.00	\$	62,434.00		
	<b>TOTAL</b>	<b>\$</b>	<b>83,434.00</b>	<b>\$</b>	<b>83,321.71</b>	<b>\$</b>	<b>83,321.82</b>	<b>\$</b>	<b>83,321.82</b>	<b>\$</b>	<b>136,917.82</b>	<b>\$</b>	<b>-</b>

**Cap & Non-Rec Expenses**

7900-00	Transfer	\$	4,500.00			\$	2,500.00	\$	2,500.00	\$	2,500.00		
	<b>TOTAL</b>	<b>\$</b>	<b>4,500.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,500.00</b>	<b>\$</b>	<b>2,500.00</b>	<b>\$</b>	<b>2,500.00</b>	<b>\$</b>	<b>-</b>

**Open Space**

7950-00	Open Space	\$	4,500.00		\$	2,000.00	\$	2,000.00	\$	2,000.00	
	<b>TOTAL</b>	\$	<b>4,500.00</b>	\$	<b>-</b>	\$	<b>2,000.00</b>	\$	<b>2,000.00</b>	\$	<b>-</b>

<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2008-2009</b>
<b>EXPENDED</b>	<b>TO DATE</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>MAYOR RECOM</b>	<b>ADOPTED</b>

**Storm Water**

8000-00	Storm Water Phase II(fm)	\$	3,000.00		\$	1,500.00	\$	1,500.00	\$	1,500.00		
	<b>TOTAL</b>	\$	<b>3,000.00</b>		\$	<b>1,500.00</b>	\$	<b>1,500.00</b>	\$	<b>1,500.00</b>	\$	<b>-</b>

**Scott Road**

8050-00	Phase II Design	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00		
	<b>TOTAL</b>	\$	<b>15,000.00</b>	\$	<b>15,000.00</b>	\$	<b>15,000.00</b>	\$	<b>15,000.00</b>	\$	<b>15,000.00</b>	\$	<b>-</b>

**Land Acquisition**

8100-00	Acquisition	\$	4,500.00		\$	2,000.00	\$	2,000.00	\$	2,000.00
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<b>TOTAL</b>	<b>\$</b>	<b>4,500.00</b>		<b>\$</b>	<b>2,000.00</b>	<b>\$</b>	<b>2,000.00</b>	<b>\$</b>	<b>2,000.00</b>	<b>\$</b>	<b>-</b>	
<b>GRAND TOTAL</b>	<b>\$</b>	<b>6,294,164.00</b>	<b>\$</b>	<b>3,472,519.26</b>	<b>\$</b>	<b>6,470,587.04</b>	<b>\$</b>	<b>6,873,661.30</b>	<b>\$</b>	<b>6,755,434.30</b>	<b>\$</b>	<b>-</b>

To Date as of December 31, 2007  
SM = State Mandate  
PT = Part Time



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	A	B	C	F	G	H	
73	22. SCRWA PAYMENT IN LIEU TAXES			\$34,894.50	\$39,000.00	\$17,825.59	\$35,01



74						
75	22A.CASINO ASSIST. REVENUE					
76						
77	23. REG. S. D. #16 REBATE	\$129,190.30				
78						
79	24. POLICE GRANTS	\$11,993.11	\$23,000.00	\$3,432.08		
80						
81	24A.FINGERPRINTS	\$40.00	\$250.00			\$250
82						
83	25. TOWN CLERK FEES	\$82,006.61	\$90,000.00	\$23,750.00		\$80,000
84						
85	<b>STATE GRANTS FOR SPECIFIED PURPOSES:</b>					
86						
87	26. TOWN AID ROADS	\$36,000.00	\$36,000.00	\$36,000.00		\$36,000
88						
89	27. FEMA					
90						
91	28. EXEMPTION VETERANS & ELDERLY	\$96,309.40	\$75,000.00	\$4,000.00		7500
92						
93	29. EDUCATION GRANT FOR REG. #16	\$4,453,956.00	\$5,195,131.00			\$5,319,000
94						
95						
96						
97		<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>		<b>2008-</b>
98		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>TO DATE</b>		<b>PROP</b>

Sheet1 / Sheet2 / Sheet3 /

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