

## TOWN OF PROSPECT

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
 <b>General Government</b>							
 <b>Office of the Mayor</b>							
5000-00	Salary	\$ 77,575.00	\$ 38,787.32	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00
5000-01	Expenses	\$ 1,500.00	\$ 1,100.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5000-02	Supplies	\$ 3,390.00	\$ 1,116.44	\$ 3,500.00	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00
5000-03	Office Manager	\$ 45,275.00	\$ 23,089.82	\$ 46,180.00	\$ 46,180.00	\$ 47,104.00	\$ 47,104.00
5000-04	Clerical Assistants PT 3	\$ 31,309.00	\$ 13,749.42	\$ 31,935.00	\$ 31,935.00	\$ 32,574.00	\$ 32,574.00
5000-05	Car Expense	\$ 1,800.00	\$ 1,100.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5000-06	Grant Director PT	\$ 15,475.00	\$ 7,284.72	\$ 15,784.00	\$ 15,784.00	\$ 16,099.00	\$ 16,099.00
	<b>TOTAL</b>	<b>\$ 176,324.00</b>	<b>\$ 86,227.72</b>	<b>\$ 178,274.00</b>	<b>\$ 178,274.00</b>	<b>\$ 179,152.00</b>	<b>\$ 179,152.00</b>
 <b>Probate Court</b>							
5050-00	Services	\$ 2,160.00		\$ 2,000.00	\$ 3,000.00	\$ 2,250.00	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 2,160.00</b>		<b>\$ 2,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 2,250.00</b>	<b>\$ 2,500.00</b>
 <b>Zoning Board of Appeals</b>							
5100-00	Meeting Clerk	\$ 1,100.00	\$ 625.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5100-02	Training Materials	\$ 100.00		\$ 100.00	\$ 25.00	\$ 25.00	\$ 25.00
5100-03	Conferences			\$ 50.00	\$ 75.00	\$ 75.00	\$ 75.00
	<b>TOTAL</b>	<b>\$ 1,200.00</b>	<b>\$ 625.00</b>	<b>\$ 1,650.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Elections &amp; Registrars</b>							
5150-00	Salaries	\$ 18,500.00	\$ 9,249.96	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00
5150-01	Election Workers & Deputies	\$ 7,727.03	\$ 8,422.75	\$ 9,750.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
5150-02	Supplies	\$ 412.97	\$ 190.00	\$ 600.00	\$ 450.00	\$ 450.00	\$ 450.00
5150-03	Machine Repairs			\$ 1,200.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
5150-04	Food for Elections	\$ 693.66	\$ 427.95	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5150-05	Sessions SM	\$ 1,747.34	\$ 785.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5150-06	Voter Canvas SM	\$ 1,630.00	\$ 1,000.96	\$ 4,500.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
5150-07	Conf. & Training	\$ 762.00	\$ 465.00	\$ 2,500.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
5150-08	Computer Setup			\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00
	<b>TOTAL</b>	<b>\$ 31,473.00</b>	<b>\$ 20,541.62</b>	<b>\$ 41,250.00</b>	<b>\$ 40,650.00</b>	<b>\$ 40,650.00</b>	<b>\$ 40,650.00</b>
<b>Auditor</b>							
5200-00	Services	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5200-01	GASB-34 FM	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5200-02	Secondary Disclosure FM	\$ 1,000.00		\$ 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>\$ 12,500.00</b>
<b>Assessor</b>							
5250-00	Salary	\$ 37,430.00	\$ 19,088.68	\$ 38,178.00	\$ 38,942.00	\$ 38,942.00	\$ 38,942.00
5250-01	Clerical Assts. 2	\$ 42,950.00	\$ 22,391.20	\$ 43,809.00	\$ 44,685.00	\$ 44,685.00	\$ 44,685.00
5250-02	Supplies	\$ 546.85	\$ 204.09	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5250-03	Car Expense	\$ 700.00	\$ 349.86	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-04	Assessor's School	\$ 1,097.15		\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
5250-05	Contracted Maintenance	\$ 549.00		\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-06	Dues	\$ 650.00	\$ 280.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
5250-07	Revaluation SM	\$ 10,694.00		\$ 50,000.00	\$ 95,000.00	\$ 90,000.00	\$ 90,000.00
5250-08	Personal Prop. Audit		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5250-09	Field Inspections	\$ 2,080.00	\$ 1,440.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 96,697.00</b>	<b>\$ 44,753.83</b>	<b>\$ 139,537.00</b>	<b>\$ 186,177.00</b>	<b>\$ 181,177.00</b>	<b>\$ 181,177.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Board of Assessment Appeals</b>							
5300-00	Meeting Clerk	\$ 278.00	\$ 259.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5300-01	Mileage						
	<b>TOTAL</b>	<b>\$ 278.00</b>	<b>\$ 259.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>

**Tax Collector: C.C.M.C.**

5350-00	Salary	\$ 46,508.00	\$ 22,359.50	\$ 46,508.00	\$ 48,360.00	\$ 47,684.00	\$ 47,684.00
5350-01	Asst. Tax Collector FT	\$ 32,760.00	\$ 16,707.60	\$ 33,415.20	\$ 34,413.60	\$ 34,085.00	\$ 34,085.00
5350-02	Clerical Assistants PT 1	\$ 14,528.63	\$ 7,392.00	\$ 16,080.00	\$ 16,562.40	\$ 16,402.00	\$ 16,402.00
5350-03	Supplies	\$ 372.80	\$ 258.36	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-04	Conf. & Dues	\$ 427.00	\$ 133.00	\$ 930.00	\$ 930.00	\$ 930.00	\$ 930.00
5350-05							
5350-06	Fees	\$ 300.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5250-07	DMV Fees SM	\$ 1,695.57	\$ 1,963.19	\$ 1,963.20	\$ 1,963.20	\$ 1,964.00	\$ 2,458.00
	<b>TOTAL</b>	<b>\$ 96,592.00</b>	<b>\$ 48,813.65</b>	<b>\$ 99,746.40</b>	<b>\$ 103,079.20</b>	<b>\$ 101,915.00</b>	<b>\$ 102,409.00</b>

**Treasurer**

5400-00	Salary	\$ 5,200.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
5400-01	Car Expense						
	<b>TOTAL</b>	<b>\$ 5,200.00</b>	<b>\$ 2,599.98</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>

**Legal Fees**

5450-00	Legal Fees	\$ 90,679.00	\$ 20,992.46	\$ 85,000.00	\$ 95,000.00	\$ 85,000.00	\$ 85,000.00
	<b>TOTAL</b>	<b>\$ 90,679.00</b>	<b>\$ 20,992.46</b>	<b>\$ 85,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 85,000.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Clerk</b>							
5500-00	Town Clerk Salary	\$ 46,508.00	\$ 23,254.14	\$ 46,508.00	\$ 46,508.00	\$ 47,684.00	\$ 47,438.00
5500-01	Asst. Town Clerk FT	\$ 26,414.00	\$ 13,470.86	\$ 26,942.00	\$ 27,480.00	\$ 27,480.00	\$ 27,480.00
5500-02	Clerical Asst. PT 2	\$ 15,000.00	\$ 10,562.75	\$ 15,300.00	\$ 15,606.00	\$ 15,606.00	\$ 15,606.00
5500-03	Vital Statistics	\$ 224.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-04	Supplies	\$ 962.94		\$ 1,000.00	\$ 850.00	\$ 850.00	\$ 850.00
5500-05	Cap. Equip. Maint.						
5500-06	Conf. & Dues	\$ 240.06	\$ 20.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-07	Exam. Of Records SM	\$ 1,200.00		\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5500-08	Records Management	\$ 12,500.00	\$ 4,217.86	\$ 12,500.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
	<b>TOTAL</b>	<b>\$ 103,049.00</b>	<b>\$ 51,525.61</b>	<b>\$ 104,010.00</b>	<b>\$ 103,204.00</b>	<b>\$ 104,380.00</b>	<b>\$ 104,134.00</b>

### Refund of Taxes

5550-00	Refunds	\$ 21,848.00	\$ 8,552.88	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	<b>TOTAL</b>	<b>\$ 21,848.00</b>	<b>\$ 8,552.88</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>

### Planning & Zoning Commission

5600-00	Engineer	\$ 2,986.30	\$ 129.90	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00
5600-01	Meeting Clerk	\$ 4,650.00	\$ 2,100.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5600-02	Supplies	\$ 279.70	\$ 14.40	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5600-03	Meetings & Seminars	\$ 350.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5600-04	Review Plan Dev & PZ Regs	\$ 750.00		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
	<b>TOTAL</b>	<b>\$ 9,016.00</b>	<b>\$ 2,244.30</b>	<b>\$ 9,300.00</b>	<b>\$ 9,300.00</b>	<b>\$ 8,800.00</b>	<b>\$ 8,800.00</b>

		2009-2010 EXPENDED	2010-2011 TO DATE	2010-2011 BUDGETED	2011-2012 PROPOSED	2011-2012 MAYOR RECOM	2011-2012 ADOPTED
<b>LAND ACQUISITION</b>							
5650-00	Land Acquisition			\$ 1,000.00			\$ 5,000.00
5650-01							
5650-02							
	<b>TOTAL</b>		\$ -	\$ 1,000.00	\$ -	\$ -	\$ 5,000.00
<b>Advertising &amp; Printing</b>							
5700-00	Legal Notices SM	\$ 17,046.26	\$ 7,275.87	\$ 19,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
5700-01							
5700-02	Election Material	\$ 2,534.74	\$ 1,395.27	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
	<b>TOTAL</b>	\$ 19,581.00	\$ 8,671.14	\$ 21,600.00	\$ 20,600.00	\$ 20,600.00	\$ 20,600.00
<b>Social Security</b>							
5750-00	Town Share	\$ 160,398.00	\$ 81,431.37	\$ 170,000.00	\$ 162,000.00	\$ 162,000.00	\$ 170,000.00
	<b>TOTAL</b>	\$ 160,398.00	\$ 81,431.37	\$ 170,000.00	\$ 162,000.00	\$ 162,000.00	\$ 170,000.00
<b>Auto Process of Records</b>							
5800-00	Contracts	\$ 45,000.00	\$ 38,454.35	\$ 39,500.00	\$ 45,000.00	\$ 40,000.00	\$ 40,000.00
5800-01	Updates	\$ 7,428.00	\$ 3,168.59	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	<b>TOTAL</b>	\$ 52,428.00	\$ 41,622.94	\$ 48,500.00	\$ 54,000.00	\$ 49,000.00	\$ 49,000.00

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Building Department</b>							
5850-00	Bldg. Off. Salary (PT)	\$ 26,714.00	\$ 13,623.96	\$ 27,248.00	\$ 27,793.00	\$ 27,793.00	\$ 27,793.00
5850-01	Mech. Insp. Salary (PT)	\$ 9,407.00	\$ 4,797.42	\$ 9,595.00	\$ 9,787.00	\$ 9,787.00	\$ 9,787.00
5850-02	Supplies/Dues/Conf	\$ 1,104.00	\$ 100.00	\$ 2,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
5850-03	Building Off. Mileage	\$ 2,500.00	\$ 1,249.80	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5850-04	Mechanical Ins. Mileage	\$ 1,800.00	\$ 900.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5850-05	Clerical Assistant PT 1	\$ 15,500.00	\$ 8,371.20	\$ 15,810.00	\$ 16,126.00	\$ 16,126.00	\$ 16,126.00
5850-06	Elec. Insp. Salary (PT)	\$ 5,388.00	\$ 2,746.92	\$ 5,494.00	\$ 5,604.00	\$ 5,604.00	\$ 5,604.00
5850-07	Electrical Insp. Mileage	\$ 1,800.00	\$ 900.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
	<b>TOTAL</b>	<b>\$ 64,213.00</b>	<b>\$ 32,689.30</b>	<b>\$ 66,247.00</b>	<b>\$ 67,010.00</b>	<b>\$ 67,010.00</b>	<b>\$ 67,010.00</b>

### Water Pollution Authority

5900-00	Meeting Clerk	\$ 1,373.12	\$ 840.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
5900-01	HYD Rental 113	\$ 109,910.52	\$ 46,718.99	\$ 112,218.60	\$ 115,985.40	\$ 115,986.00	\$ 115,986.00
5900-02	Engineering	\$ 2,651.20					
5900-03	Clerk Special Meeting			\$ 1,260.00	\$ 1,260.00	\$ 900.00	\$ 900.00
5900-04	Waste Water Plan SM	\$ 10,000.00					
5900-05	Conferences			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5900-06	Engineering Services (Spec)	\$ 2,493.16	\$ 1,873.63	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
	<b>TOTAL</b>	<b>\$ 126,428.00</b>	<b>\$ 49,432.62</b>	<b>\$ 120,658.60</b>	<b>\$ 124,425.40</b>	<b>\$ 123,066.00</b>	<b>\$ 123,066.00</b>

### Municipal Organizational Fees

5950-00	COG DUES (9494)	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00	\$ 4,054.00	\$ 4,054.00	\$ 4,054.00
5950-01	CCM	\$ 5,417.00	\$ 5,417.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
5950-02							
	<b>TOTAL</b>	<b>\$ 9,348.00</b>	<b>\$ 9,348.00</b>	<b>\$ 9,631.00</b>	<b>\$ 9,754.00</b>	<b>\$ 9,754.00</b>	<b>\$ 9,754.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Council</b>							
6050-00	Salaries	\$ 2,700.00	\$ 1,350.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
6050-01	Meeting Clerk	\$ 3,500.00	\$ 1,950.00	\$ 3,600.00	\$ 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	\$ 74.00		\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
<b>TOTAL</b>		<b>\$ 6,274.00</b>	<b>\$ 3,300.00</b>	<b>\$ 6,700.00</b>	<b>\$ 6,700.00</b>	<b>\$ 6,700.00</b>	<b>\$ 6,700.00</b>
<b>Town Buildings</b>							
6100-00	Maintenance Salaries	\$ 32,000.00	\$ 24,021.06	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
6100-01	Electricity 23 Meters	\$ 95,703.00	\$ 39,720.53	\$ 85,000.00	\$ 85,000.00	\$ 83,000.00	\$ 83,000.00
6100-02	Telephones	\$ 42,000.00	\$ 21,703.01	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
6100-03	Heating	\$ 80,138.00	\$ 72,896.94	\$ 80,000.00	\$ 80,000.00	\$ 78,000.00	\$ 78,000.00
6100-04	Repairs & Supplies	\$ 91,500.00	\$ 71,000.48	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6100-05	Water 10 Meters	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
6100-06	Painting & Carpet	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6100-07	Cont. Maintenance	\$ 45,500.00	\$ 28,987.90	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00
<b>TOTAL</b>		<b>\$ 399,841.00</b>	<b>\$ 267,829.92</b>	<b>\$ 385,000.00</b>	<b>\$ 385,000.00</b>	<b>\$ 381,000.00</b>	<b>\$ 381,000.00</b>
<b>Unemploy. Comp. Tax</b>							
6150-00	Tax	\$ 322.00	\$ 506.00	\$ 2,000.00	\$ 2,000.00	\$ 1,750.00	\$ 1,750.00
<b>TOTAL</b>		<b>\$ 322.00</b>	<b>\$ 506.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 1,750.00</b>	<b>\$ 1,750.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Benefits Town Employees</b>							
6200-00	Vacation & Holiday	\$ 9,000.00	\$ 5,937.07	\$ 9,000.00	\$ 9,000.00	\$ 7,500.00	\$ 7,500.00
6200-01	Medical Benefits	\$ 468,794.00	\$ 265,059.56	\$ 528,750.00	\$ 581,625.00	\$ 581,625.00	\$ 561,587.00
6200-02	Pension 8%	\$ 50,769.00		\$ 53,000.00	\$ 54,500.00	\$ 54,500.00	\$ 54,500.00
6200-03	Pension Fees	\$ 2,500.00	\$ 824.67	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6200-04	MERFB (Union Emp)	\$ 46,500.00	\$ 21,844.83	\$ 51,500.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00
	<b>TOTAL</b>	<b>\$ 577,563.00</b>	<b>\$ 293,666.13</b>	<b>\$ 644,750.00</b>	<b>\$ 700,125.00</b>	<b>\$ 698,625.00</b>	<b>\$ 678,587.00</b>
<b>Postage</b>							
6250-00	Postage Meter	\$ 17,334.00	\$ 7,280.27	\$ 20,000.00	\$ 20,000.00	\$ 19,000.00	\$ 19,000.00
	<b>TOTAL</b>	<b>\$ 17,334.00</b>	<b>\$ 7,280.27</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>
<b>Conservation Commission</b>							
6350-01	Conf & Dues		\$ 50.00	\$ 400.00	\$ 400.00	\$ 300.00	\$ 300.00
6350-02	Meeting Clerk						
6350-03	Books						
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>



		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Inland-Wetlands</b>							
6400-00	Meeting Clerk	\$ 2,465.00	\$ 942.68	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
6400-01	Supplies	\$ 125.00		\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
6400-02	Conferences	\$ 205.00	\$ 150.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
6400-03	Engineering	\$ 1,180.00		\$ 2,000.00	\$ 2,000.00	\$ 1,750.00	\$ 1,750.00
	<b>TOTAL</b>	<b>\$ 3,975.00</b>	<b>\$ 1,092.68</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,750.00</b>	<b>\$ 4,750.00</b>
<b>Land Use Inspector</b>							
6450-00	Land Use Inspector	\$ 59,368.00	\$ 30,277.26	\$ 60,555.00	\$ 61,770.00	\$ 61,770.00	\$ 61,770.00
6450-01	Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6450-02	Land Use Clerk	\$ 22,560.00	\$ 11,505.00	\$ 23,010.00	\$ 23,470.00	\$ 23,470.00	\$ 23,470.00
6450-03							
6450-04	GIS	\$ 8,955.00	\$ 6,887.50	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	<b>TOTAL</b>	<b>\$ 92,083.00</b>	<b>\$ 49,269.76</b>	<b>\$ 92,265.00</b>	<b>\$ 93,940.00</b>	<b>\$ 93,940.00</b>	<b>\$ 93,940.00</b>
<b>Historic Preservation</b>							
6550-00	Hotchkiss House	\$ 4,000.00	\$ 2,057.40	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
6550-01	Meeting Place	\$ 696.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 4,696.00</b>	<b>\$ 2,057.40</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>

2009-2010 EXPENDED	2010-2011 TO DATE	2010-2011 BUDGETED	2011-2012 PROPOSED	2011-2012 MAYOR RECOM	2011-2012 ADOPTED
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## PUBLIC SAFETY

### Fire Protection

6600-00	Vol. Fire Dept.	\$ 205,345.00	\$ 126,249.96	\$ 252,500.00	\$ 252,500.00	\$ 252,500.00	\$ 252,500.00
	<b>TOTAL</b>	<b>\$ 205,345.00</b>	<b>\$ 126,249.96</b>	<b>\$ 252,500.00</b>	<b>\$ 252,500.00</b>	<b>\$ 252,500.00</b>	<b>\$ 252,500.00</b>

### Fire Marshal

6650-00	Salary	\$ 19,023.00	\$ 9,511.50	\$ 19,023.00	\$ 21,000.00	\$ 19,404.00	\$ 19,404.00
6650-01	Car Repairs	\$ 877.63	\$ 895.63	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
6650-02	Supplies	\$ 209.96	\$ 147.23	\$ 800.00	\$ 800.00	\$ 565.00	\$ 565.00
6650-03	Seminars	\$ 564.00		\$ 600.00	\$ 800.00	\$ 600.00	\$ 600.00
6650-04	Equipment	\$ 96.37		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-05	Uniforms	\$ 176.58		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-06	NFC Sub Service	\$ 1,038.70	\$ 150.00	\$ 1,200.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
6650-07	Deputy Inspectors PT	\$ 1,032.72	\$ 480.48	\$ 4,728.00	\$ 5,428.00	\$ 4,728.00	\$ 4,728.00
6650-08	Mileage	\$ 108.75		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
6650-09	Clerical Asst. PT 1	\$ 8,037.29	\$ 4,142.98	\$ 9,838.00	\$ 9,988.00	\$ 9,988.00	\$ 9,988.00
	<b>TOTAL</b>	<b>\$ 31,165.00</b>	<b>\$ 15,327.82</b>	<b>\$ 38,389.00</b>	<b>\$ 41,616.00</b>	<b>\$ 38,385.00</b>	<b>\$ 38,385.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Police</b>							
6700-00	Officers	\$ 446,436.38	\$ 257,112.78	\$ 415,000.00	\$ 430,000.00	\$ 430,000.00	\$ 430,000.00
6700-01	Resident Trooper Program	\$ 98,951.00		\$ 100,442.00	\$ 100,442.00	\$ 109,830.00	\$ 109,830.00
6700-02	Fleet Gas & Repair	\$ 46,885.38	\$ 27,416.72	\$ 50,000.00	\$ 55,000.00	\$ 50,000.00	\$ 50,000.00
6700-03	Supplies	\$ 11,297.42	\$ 4,141.30	\$ 14,000.00	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00
6700-04	Clerical Assistant PT 1	\$ 10,660.90	\$ 6,527.25	\$ 11,220.00	\$ 11,444.00	\$ 11,444.00	\$ 11,444.00
6700-05	Training, Radios & Weapons	\$ 19,506.00	\$ 5,193.74	\$ 20,500.00	\$ 23,500.00	\$ 20,500.00	\$ 20,500.00
6700-06							
6700-07	Vehicle (Replacement)		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
6700-08	Computer Support	\$ 4,044.92	\$ 2,193.72	\$ 7,000.00	\$ 15,000.00	\$ 11,000.00	\$ 11,000.00
6700-09							
6700-10	Office Manager	\$ 31,730.00	\$ 16,185.00	\$ 32,364.00	\$ 33,011.00	\$ 33,011.00	\$ 33,011.00
	<b>TOTAL</b>	<b>\$ 669,512.00</b>	<b>\$ 338,770.51</b>	<b>\$ 670,526.00</b>	<b>\$ 703,397.00</b>	<b>\$ 677,785.00</b>	<b>\$ 677,785.00</b>
<b>Insurance</b>							
6750-00	Liability	\$ 114,880.00	\$ 61,388.50	\$ 116,495.00	\$ 122,018.00	\$ 120,279.00	\$ 121,544.00
6750-01	Workers Comp	\$ 78,025.00	\$ 40,173.00	\$ 80,363.00	\$ 80,345.00	\$ 80,345.00	\$ 80,345.00
	<b>TOTAL</b>	<b>\$ 192,905.00</b>	<b>\$ 101,561.50</b>	<b>\$ 196,858.00</b>	<b>\$ 202,363.00</b>	<b>\$ 200,624.00</b>	<b>\$ 201,889.00</b>
<b>Emergency Management</b>							
6800-00	Equipment	\$ 995.97	\$ 376.95	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 750.00
6800-01	Code Red	\$ 6,750.00		\$ 6,750.00	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00
6800-02	Cert Training	\$ 812.03	\$ 93.23	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 8,558.00</b>	<b>\$ 470.18</b>	<b>\$ 9,750.00</b>	<b>\$ 8,750.00</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Household Hazardous Waste</b>							
6850-00	Hazwaste @\$80.00	\$ 15,825.00	\$ 1,280.00	\$ 2,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6850-01	E-Waste			\$ 3,000.00	\$ 3,000.00		
	<b>TOTAL</b>	<b>\$ 15,825.00</b>	<b>\$ 1,280.00</b>	<b>\$ 5,000.00</b>	<b>\$ 18,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>
<b>911 Service</b>							
6900-00	Dispatch	\$ 40,000.00	\$ 20,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
6900-01	Medical Coordination	\$ 7,900.00	\$ 4,137.50	\$ 8,275.00	\$ 8,902.00	\$ 8,902.00	\$ 8,902.00
6900-02	EMD	\$ 3,690.00	\$ 1,754.00	\$ 3,508.00	\$ 3,508.00	\$ 3,508.00	\$ 3,508.00
	<b>TOTAL</b>	<b>\$ 51,590.00</b>	<b>\$ 25,891.50</b>	<b>\$ 51,783.00</b>	<b>\$ 52,410.00</b>	<b>\$ 52,410.00</b>	<b>\$ 52,410.00</b>
<b>Solid Waste</b>							
6950-00	Custodians	\$ 14,760.00	\$ 9,700.62	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6950-01	Labor	\$ 35,323.40	\$ 14,442.52	\$ 43,122.00	\$ 43,984.00	\$ 43,984.00	\$ 43,984.00
6950-02	Water Testing(SM)	\$ 9,767.66	\$ 3,571.68	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6950-03	Fill	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
6950-04	Recycling(SM)	\$ 85,773.82	\$ 49,487.15	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6950-05	Landfill Closing	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-06	Bristol R>R> Plant \$64.50	\$ 261,144.04	\$ 84,060.06	\$ 270,000.00	\$ 270,000.00	\$ 245,000.00	\$ 245,000.00
6950-07	Recycling Pickup(SM)	\$ 79,895.14	\$ 21,506.40	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
6950-08	Berlin I>P>C> \$20.00	\$ 18,269.94	\$ 6,409.20	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 12,000.00
6950-09	Brush Chipping	\$ 8,000.00	\$ 6,100.00	\$ 8,000.00	\$ 8,000.00	\$ 7,000.00	\$ 7,000.00
6950-10	Leaves (SM)	\$ 12,000.00	\$ 5,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL</b>	<b>\$ 534,934.00</b>	<b>\$ 205,277.63</b>	<b>\$ 562,122.00</b>	<b>\$ 562,984.00</b>	<b>\$ 535,984.00</b>	<b>\$ 530,984.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Public Works</b>							
<b>Town Roads</b>							
7000-00	Labor	\$ 78,525.00	\$ 75,142.60	\$ 80,095.00	\$ 81,696.00	\$ 81,696.00	\$ 81,696.00
7000-01	Materials	\$ 8,473.00	\$ 9,946.79	\$ 10,000.00	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00
7000-02	Signs	\$ 4,500.00	\$ 4,410.64	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7000-03	Tree Trimming	\$ 24,000.00	\$ 23,222.50	\$ 24,000.00	\$ 24,000.00	\$ 22,000.00	\$ 22,000.00
7000-04							
7000-05	Center Line	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00
7000-06	Sweeping	\$ 24,500.00	\$ 1,092.50	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00
7000-07	Asst. Dir. Public Works	\$ 84,395.00	\$ 42,197.48	\$ 84,395.00	\$ 86,082.00	\$ 86,082.00	\$ 86,082.00
7000-08	Catch Basin Cleaning SM	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
	<b>TOTAL</b>	<b>\$ 239,293.00</b>	<b>\$ 170,912.51</b>	<b>\$ 242,390.00</b>	<b>\$ 245,678.00</b>	<b>\$ 242,178.00</b>	<b>\$ 242,178.00</b>
<b>Ice &amp; Snow</b>							
7050-00	Salt	\$ 40,000.00	\$ 8,500.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-01							
7050-02	Maintenance	\$ 55,000.00	\$ 24,110.18	\$ 60,000.00	\$ 65,000.00	\$ 62,500.00	\$ 62,500.00
7050-03	Supplies/Parts	\$ 45,000.00	\$ 29,602.25	\$ 45,000.00	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00
7050-04	Labor	\$ 329,601.00	\$ 86,389.92	\$ 290,000.00	\$ 310,000.00	\$ 306,000.00	\$ 311,000.00
7050-05	Sand	\$ 40,000.00	\$ 23,155.00	\$ 40,000.00	\$ 48,000.00	\$ 45,000.00	\$ 45,000.00
7050-06	Relief Drivers	\$ 4,000.00	\$ 125.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7050-07	Contractors	\$ 35,000.00	\$ 1,780.00	\$ 35,000.00	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00
7050-08	Curb Repair	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL</b>	<b>\$ 553,601.00</b>	<b>\$ 173,662.35</b>	<b>\$ 524,000.00</b>	<b>\$ 567,000.00</b>	<b>\$ 547,500.00</b>	<b>\$ 552,500.00</b>

		2009-2010 EXPENDED	2010-2011 TO DATE	2010-2011 BUDGETED	2011-2012 PROPOSED	2011-2012 MAYOR RECOM	2011-2012 ADOPTED
<b>Street Lighting</b>							
7100-00	Service (317)	\$ 52,738.00	\$ 26,087.57	\$ 51,000.00	\$ 52,000.00	\$ 51,000.00	\$ 51,000.00
	<b>TOTAL</b>	<b>\$ 52,738.00</b>	<b>\$ 26,087.57</b>	<b>\$ 51,000.00</b>	<b>\$ 52,000.00</b>	<b>\$ 51,000.00</b>	<b>\$ 51,000.00</b>
<b>Town Trucks</b>							
7150-00	Fleet Maintenance	\$ 99,500.00	\$ 61,817.37	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
7150-01	Tires	\$ 15,000.00	\$ 13,063.28	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
7150-02	Gasoline	\$ 17,904.71	\$ 8,637.87	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00
7150-03	Parts,Supplies,Oils	\$ 53,905.43	\$ 50,894.37	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
7150-04	Diesel Fuel	\$ 38,941.86	\$ 47,835.98	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	<b>TOTAL</b>	<b>\$ 225,252.00</b>	<b>\$ 182,248.87</b>	<b>\$ 238,500.00</b>	<b>\$ 238,500.00</b>	<b>\$ 238,500.00</b>	<b>\$ 238,500.00</b>
<b>Town Aid Roads</b>							
7200-00	Public Works Salaries	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	<b>TOTAL</b>	<b>\$ 36,000.00</b>		<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>
<b>Road Reconstruction</b>							
7250-00	Reconstruction	\$ 87,506.00	\$ 89,887.56	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
7250-01	Overlay Locip	\$ 69,462.00	\$ 64,019.38	\$ 65,740.00	\$ 65,740.00	\$ 65,740.00	\$ 65,740.00
7250-02	Crack Seal		\$ 4,810.00	\$ 5,000.00	\$ 5,000.00		
7250-03	Ultra Heat	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7250-04	Paving	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	<b>TOTAL</b>	<b>\$ 231,968.00</b>	<b>\$ 158,716.94</b>	<b>\$ 235,740.00</b>	<b>\$ 235,740.00</b>	<b>\$ 230,740.00</b>	<b>\$ 230,740.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>PARKS AND RECREATION</b>							
<b>Parks</b>							
7300-00	Labor	\$ 57,240.00	\$ 57,125.00	\$ 60,188.00	\$ 61,400.00	\$ 61,400.00	\$ 61,400.00
7300-01	Supplies	\$ 8,650.00	\$ 6,828.58	\$ 9,000.00	\$ 9,000.00	\$ 8,000.00	\$ 8,000.00
7300-02	Park Maintenance	\$ 5,000.00	\$ 3,650.68	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
7300-03	Field Paint	\$ 3,100.00	\$ 3,379.95	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-04	Summer Support	\$ 13,174.00	\$ 13,191.75	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
7300-05	Contractual Mowing	\$ 27,000.00	\$ 14,250.00	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00
7300-06	Porta John Rental	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-07	Lawn Treatment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL</b>	<b>\$ 124,164.00</b>	<b>\$ 103,425.96</b>	<b>\$ 126,888.00</b>	<b>\$ 128,100.00</b>	<b>\$ 126,100.00</b>	<b>\$ 126,100.00</b>
<b>Library</b>							
7350-00	Librarian	\$ 46,979.92	\$ 23,959.26	\$ 47,919.00	\$ 48,877.00	\$ 48,877.00	\$ 48,877.00
7350-01	Asst. Librarian	\$ 37,799.84	\$ 16,311.90	\$ 38,556.00	\$ 38,556.00	\$ 38,556.00	\$ 38,556.00
7350-02	Staff/Clerk PT-8	\$ 62,041.52	\$ 30,080.37	\$ 64,560.00	\$ 65,852.00	\$ 65,852.00	\$ 65,852.00
7350-03	Supplies	\$ 5,647.40	\$ 3,784.36	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7350-04	Cataloging/Books	\$ 27,727.76	\$ 13,842.14	\$ 25,000.00	\$ 26,000.00	\$ 25,000.00	\$ 25,000.00
7350-05	Utilities	\$ 26,789.48	\$ 6,997.82	\$ 26,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
7350-06	Cont. Maintenance	\$ 17,718.64	\$ 12,783.37	\$ 19,691.00	\$ 19,331.00	\$ 19,331.00	\$ 19,331.00
7350-08	Cap. Improvements	\$ 3,015.00		\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7350-10	Video	\$ 2,784.50	\$ 2,077.82	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7350-11	Programs/Conf.	\$ 1,956.94	\$ 2,195.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
7350-12	Meeting Clerk	\$ 935.00	\$ 255.00	\$ 935.00	\$ 850.00	\$ 850.00	\$ 850.00
7350-13	Technology			\$ 1,600.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
7350-14	E Books				\$ 750.00	\$ 750.00	\$ 750.00
	<b>TOTAL</b>	<b>\$ 233,396.00</b>	<b>\$ 112,287.04</b>	<b>\$ 247,961.00</b>	<b>\$ 247,916.00</b>	<b>\$ 246,916.00</b>	<b>\$ 246,916.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Recreation</b>							
7400-00	Supplies	\$ 1,583.40	\$ 965.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
7400-01	Programs	\$ 29,999.56	\$ 10,470.51	\$ 38,880.00	\$ 37,880.00	\$ 36,880.00	\$ 36,880.00
7400-02	Meeting Clerk	\$ 1,162.44	\$ 399.99	\$ 1,600.00	\$ 1,600.00	\$ 1,500.00	\$ 1,500.00
7400-03	Park Development	\$ 79,265.20	\$ 60,560.11	\$ 85,000.00	\$ 100,000.00	\$ 85,000.00	\$ 85,000.00
7400-04	Field Maintenance				\$ 8,000.00	\$ 5,000.00	\$ 5,000.00
7400-05	Port-o-Lets				\$ 1,800.00		
7400-06	Recreation Director	\$ 43,277.57	\$ 22,071.66	\$ 44,144.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7400-07	Professional Development	\$ 578.00	\$ 544.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7400-08	Building Maintenance	\$ 3,841.83	\$ 5,394.85	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
7400-09	Background Checks				\$ 650.00	\$ 650.00	\$ 650.00
7400-10	Vandalism & Monitoring				\$ 3,500.00	\$ 500.00	\$ 2,000.00
	<b>TOTAL</b>	<b>\$ 159,708.00</b>	<b>\$ 100,406.12</b>	<b>\$ 177,824.00</b>	<b>\$ 206,630.00</b>	<b>\$ 182,730.00</b>	<b>\$ 184,230.00</b>
<b>Holiday Observances</b>							
7450-00	Memorial Day	\$ 2,800.00	\$ 667.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
7450-01	Pumpkin Festival	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 2,800.00	\$ 2,500.00	\$ 2,500.00
7450-02	Egg Hunt	\$ 450.00		\$ 450.00	\$ 450.00	\$ 400.00	\$ 400.00
7450-03	Holiday Season	\$ 3,000.00	\$ 2,606.50	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	<b>TOTAL</b>	<b>\$ 8,050.00</b>	<b>\$ 5,073.50</b>	<b>\$ 8,050.00</b>	<b>\$ 8,050.00</b>	<b>\$ 7,700.00</b>	<b>\$ 7,700.00</b>
<b>Youth-Summer Activities</b>							
7500-00	Director-Coordiators	\$ 12,597.64	\$ 12,319.47	\$ 14,000.00	\$ 14,000.00	\$ 13,000.00	\$ 13,000.00
7500-01	Program Expense	\$ 9,419.56	\$ 7,269.76	\$ 9,500.00	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00
7500-02	Fun Week	\$ 3,701.55	\$ 3,900.34	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7500-03	Summer Concerts	\$ 1,777.50	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7500-04	Grange Teen Center	\$ 971.75		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 28,468.00</b>	<b>\$ 26,489.57</b>	<b>\$ 33,000.00</b>	<b>\$ 33,000.00</b>	<b>\$ 31,500.00</b>	<b>\$ 31,500.00</b>



2009-2010 EXPENDED	2010-2011 TO DATE	2010-2011 BUDGETED	2011-2012 PROPOSED	2011-2012 MAYOR RECOM	2011-2012 ADOPTED
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## HEALTH AND SOCIAL SERVICES

### Health

7550-00	Chesprocott 9494 pop	\$ 57,492.00	\$ 29,929.60	\$ 59,860.00	\$ 63,135.00	\$ 63,135.00	\$ 63,135.00
7750-01	VNA	\$ 8,464.00	\$ 2,992.50	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
<b>TOTAL</b>		<b>\$ 65,956.00</b>	<b>\$ 32,922.10</b>	<b>\$ 68,860.00</b>	<b>\$ 72,135.00</b>	<b>\$ 72,135.00</b>	<b>\$ 72,135.00</b>

7600-00  
7600-01  
7600-02

<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Commission on Aging</b>							
7650-01	Meeting Clerk	\$ 366.00	\$ 150.00	\$ 416.00	\$ 416.00	\$ 416.00	\$ 416.00
7650-02	Municipal Agent SM	\$ 1,017.00		\$ 1,040.00	\$ 1,060.00	\$ 1,060.00	\$ 1,060.00
7650-03	Senior Director FT	\$ 42,499.60	\$ 21,674.64	\$ 43,350.00	\$ 44,220.00	\$ 44,220.00	\$ 44,220.00
7650-04	Activity Acct.	\$ 25,989.10	\$ 26,769.11	\$ 28,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
7650-05	Center Staff (5)	\$ 48,863.54	\$ 25,723.33	\$ 49,858.00	\$ 54,080.00	\$ 54,080.00	\$ 54,080.00
7650-06	Maintenance	\$ 2,577.76	\$ 1,194.91	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7650-07	Capital Equipment	\$ 2,000.00	\$ 1,025.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
7650-08	Greater Wtby. Transit District	\$ 4,169.00	\$ 3,169.00	\$ 3,169.00	\$ 1,919.00	\$ 1,919.00	\$ 1,919.00
7650-09	Mini Bus Driver	\$ 23,480.00	\$ 9,011.27	\$ 25,990.00	\$ 26,510.00	\$ 26,510.00	\$ 26,510.00
	<b>TOTAL</b>	<b>\$ 150,962.00</b>	<b>\$ 88,717.26</b>	<b>\$ 156,823.00</b>	<b>\$ 163,205.00</b>	<b>\$ 163,205.00</b>	<b>\$ 163,205.00</b>
<b>Prospect Animal Control</b>							
7700-00	Animal Control Officer	\$ 11,700.00	\$ 5,966.25	\$ 12,750.00	\$ 13,190.00	\$ 13,190.00	\$ 13,005.00
7700-01	Call Outs	\$ 2,919.00	\$ 839.35	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7700-02							
7700-03	Vehicle Maintenance			\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
7700-04	Equipment	\$ 471.00		\$ 650.00	\$ 900.00		\$ 900.00
7700-05							
7700-06	Community Outreach			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	<b>TOTAL</b>	<b>\$ 15,090.00</b>	<b>\$ 6,805.60</b>	<b>\$ 21,400.00</b>	<b>\$ 22,090.00</b>	<b>\$ 20,190.00</b>	<b>\$ 21,905.00</b>
<b>Contingency</b>							
7750-00	Contingency	\$ 9,602.00	\$ 8,880.05	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL</b>	<b>\$ 9,602.00</b>	<b>\$ 8,880.05</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>DEBT SERVICE</b>							
<b>Interest</b>							
7800-01	96 Road Safety	\$ 1,320.00		\$ 1,320.00			
7800-02	Firehouse	\$ 87,576.25	\$ 18,256.25	\$ 59,970.00	\$ 50,250.00	\$ 50,250.00	\$ 50,250.00
7800-03							
7800-04							
7800-05							
7800-06	04 Road Safety		\$ 14,180.00	\$ 14,180.00	\$ 12,320.00	\$ 12,320.00	\$ 12,320.00
7800-07	06 Road Safety & Sr. Center	\$ 20,383.75	\$ 18,390.00	\$ 20,033.00	\$ 17,437.00	\$ 17,437.00	\$ 17,437.00
	<b>TOTAL</b>	<b>\$ 109,280.00</b>	<b>\$ 50,826.25</b>	<b>\$ 95,503.00</b>	<b>\$ 80,007.00</b>	<b>\$ 80,007.00</b>	<b>\$ 80,007.00</b>
<b>Payment</b>							
7800-12	96 Road Safety	\$ 60,000.00		\$ 60,000.00			
7800-13	Firehouse	\$ 190,000.00	\$ 235,000.00	\$ 235,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
7800-14							
7800-15							
7800-16							
7800-17	04 Road Safety	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
7800-18	06 Road Safety & Sr. Center	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
	<b>TOTAL</b>	<b>\$ 365,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ 410,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Truck Lease</b>							
7850-00	Lease Purchase 06 P.W.	\$ 23,527.82	\$ 20,887.82	\$ 20,888.00	\$ 20,888.00	\$ 20,888.00	\$ 20,888.00
7850-01	Lease Purchase 09 P.W.	\$ 17,360.18	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00
7850-02	Lease Purchase 10 F.D.				\$ 62,434.00	\$ 62,434.00	\$ 62,434.00
7850-03							
7850-04	Lease Purchase 03 F. D.	\$ 62,434.00	\$ 62,434.00	\$ 62,434.00			
<b>TOTAL</b>		<b>\$ 103,322.00</b>	<b>\$ 120,200.82</b>	<b>\$ 120,201.00</b>	<b>\$ 120,201.00</b>	<b>\$ 120,201.00</b>	<b>\$ 120,201.00</b>

**Cap & Non-Rec Expenses**

7900-00	Transfer						
<b>TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -

**Open Space**

7950-00	Open Space			\$ 1,000.00			\$ 1,000.00
<b>TOTAL</b>			\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00

2009-2010 EXPENDED	2010-2011 TO DATE	2010-2011 BUDGETED	2011-2012 PROPOSED	2011-2012 MAYOR RECOM	2011-2012 ADOPTED
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**Storm Water**

8000-00					
Storm Water Phase II (fm)		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</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>GRAND TOTAL</b>	<b>\$ 6,618,184.00</b>	<b>\$ 3,682,875.19</b>	<b>\$ 6,906,637.00</b>	<b>\$ 7,054,560.60</b>	<b>\$ 6,904,259.00</b>	<b>\$ 6,903,199.00</b>
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**TO DATE AS OF DEC. 31, 2010**

SM = State Mandate

FM = Federal Mandate

PT = Part Time







































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