

## TOWN OF PROSPECT

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>General Government</b>							
<b>Office of the Mayor</b>							
5000-00	Salary	\$ 77,574.64	\$ 39,057.32	\$ 79,007.00	\$ 79,907.00	\$ 79,907.00	\$ 79,907.00
5000-01	Expenses	\$ 1,500.00	\$ 677.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5000-02	Supplies	\$ 1,828.68	\$ 577.74	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5000-03	Office Manager	\$ 48,499.88	\$ 24,774.88	\$ 49,550.00	\$ 50,913.00	\$ 50,913.00	\$ 50,913.00
5000-04	Clerical Assistants PT3	\$ 33,272.68	\$ 15,677.86	\$ 34,402.00	\$ 35,348.00	\$ 35,348.00	\$ 35,348.00
5000-05	Car Expense	\$ 1,800.00	\$ 922.40	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5000-06	Grant Director PT	\$ 12,441.12	\$ 5,818.10	\$ 14,581.00	\$ 14,982.00	\$ 14,982.00	\$ 14,982.00
	<b>TOTAL</b>	<b>\$ 176,917.00</b>	<b>\$ 87,505.30</b>	<b>\$ 183,340.00</b>	<b>\$ 186,950.00</b>	<b>\$ 186,950.00</b>	<b>\$ 186,950.00</b>
<b>Probate Court</b>							
5050-00	Services	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
	<b>TOTAL</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,750.00</b>	<b>\$ 2,750.00</b>	<b>\$ 2,750.00</b>
<b>Zoning Board of Appeals</b>							
5100-00	Meeting Clerk	\$ 1,500.00	\$ 375.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5100-02	Training Materials			\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
5100-03	Conferences	\$ 125.00		\$ 125.00	\$ 200.00	\$ 200.00	\$ 200.00
	<b>TOTAL</b>	<b>\$ 1,625.00</b>	<b>\$ 375.00</b>	<b>\$ 1,650.00</b>	<b>\$ 1,725.00</b>	<b>\$ 1,725.00</b>	<b>\$ 1,725.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Elections &amp; Registrars</b>							
5150-00	Salaries	\$ 20,750.00	\$ 11,496.00	\$ 20,750.00	\$ 21,500.00	\$ 21,125.00	\$ 22,050.00
5150-01	Election Workers	\$ 12,918.49	\$ 3,812.25	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
5150-02	Supplies	\$ 430.26	\$ 200.00	\$ 450.00	\$ 850.00	\$ 850.00	\$ 850.00
5150-03	Machine Repairs	\$ 200.00	\$ 933.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5150-04	Food for Elections	\$ 700.00	\$ 310.28	\$ 500.00	\$ 750.00	\$ 750.00	\$ 750.00
5150-05	Sessions SM	\$ 2,640.00	\$ 1,274.50	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5150-06	Voter Canvas SM	\$ 3,600.00		\$ 2,950.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
5150-07	Conf. & Training	\$ 3,000.00	\$ 1,564.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
5150-08	Computer Setup	\$ 1,326.25	\$ 700.00	\$ 1,600.00			
	<b>TOTAL</b>	<b>\$ 45,565.00</b>	<b>\$ 20,290.03</b>	<b>\$ 43,250.00</b>	<b>\$ 44,300.00</b>	<b>\$ 43,925.00</b>	<b>\$ 44,850.00</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	\$ 350.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 11,850.00</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	\$ 39,915.00	\$ 20,555.60	\$ 41,112.00	\$ 42,242.00	\$ 42,242.00	\$ 42,242.00
5250-01	Clerical Assts. 2 FT	\$ 45,802.00	\$ 23,985.00	\$ 47,176.00	\$ 48,472.00	\$ 48,472.00	\$ 48,472.00
5250-02	Supplies	\$ 848.68		\$ 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	\$ 1,110.00		\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
5250-05	Contracted Maintenance	\$ 700.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5250-06	Dues	\$ 642.32	\$ 95.95	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5250-07	Revaluation SM						
5250-08	Personal Prop. Audit	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5250-09	Field Inspections	\$ 2,500.00	\$ 1,249.82	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 93,218.00</b>	<b>\$ 46,236.23</b>	<b>\$ 94,988.00</b>	<b>\$ 97,414.00</b>	<b>\$ 97,414.00</b>	<b>\$ 97,414.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Board of Assessment Appeals</b>							
5300-00	Meeting Clerk	\$ 350.00	\$ 75.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5300-01	Mileage						
	<b>TOTAL</b>	<b>\$ 350.00</b>	<b>\$ 75.00</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	\$ 48,360.00	\$ 24,352.50	\$ 49,252.00	\$ 49,855.00	\$ 49,855.00	\$ 49,855.00
5350-01	Asst. Tax Collector FT	\$ 34,940.00	\$ 17,993.56	\$ 35,988.00	\$ 36,978.00	\$ 36,978.00	\$ 36,978.00
5350-02	Clerical Assistant PT 1	\$ 19,625.27	\$ 9,932.85	\$ 20,275.00	\$ 20,833.00	\$ 20,833.00	\$ 20,833.00
5350-03	Supplies	\$ 261.00	\$ 50.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-04	Conf. & Dues	\$ 623.00	\$ 387.00	\$ 1,300.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5350-05							
5350-06	Fees	\$ 300.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5250-07	DMV Fees SM	\$ 2,151.73	\$ 2,251.51	\$ 2,251.51	\$ 2,556.00	\$ 2,556.00	\$ 2,556.00
	<b>TOTAL</b>	<b>\$ 106,261.00</b>	<b>\$ 54,967.42</b>	<b>\$ 109,916.51</b>	<b>\$ 113,072.00</b>	<b>\$ 113,072.00</b>	<b>\$ 113,072.00</b>

**Treasurer**

5400-00	Salary	\$ 5,200.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
	<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	\$ 74,601.00	\$ 25,921.28	\$ 85,000.00	\$ 95,000.00	\$ 85,000.00	\$ 85,000.00
	<b>TOTAL</b>	<b>\$ 74,601.00</b>	<b>\$ 25,921.28</b>	<b>\$ 85,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 85,000.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Clerk</b>							
5500-00	Town Clerk Salary	\$ 48,360.00	\$ 24,183.12	\$ 49,085.00	\$ 49,810.00	\$ 49,855.00	\$ 49,855.00
5500-01	Asst. Town Clerk FT	\$ 28,170.00	\$ 14,507.48	\$ 29,015.00	\$ 29,813.00	\$ 29,813.00	\$ 29,813.00
5500-02	Clerical Asst. PT 2	\$ 16,000.00	\$ 9,630.49	\$ 16,480.00	\$ 16,480.00	\$ 16,480.00	\$ 16,480.00
5500-03	Vital Statistics	\$ 54.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-04	Supplies	\$ 846.32	\$ 797.06	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
5500-05	Cap. Equip. Maint.						
5500-06	Conf. & Dues	\$ 200.00	\$ 72.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-07	Exam. Of Records SM	\$ 160.00		\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5500-08	Records Management	\$ 10,582.68	\$ 3,098.10	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
	<b>TOTAL</b>	<b>\$ 104,373.00</b>	<b>\$ 52,288.25</b>	<b>\$ 108,190.00</b>	<b>\$ 109,713.00</b>	<b>\$ 109,758.00</b>	<b>\$ 109,758.00</b>

### Refund of Taxes

5550-00	Refunds	\$ 30,064.00	\$ 11,647.96	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	<b>TOTAL</b>	<b>\$ 30,064.00</b>	<b>\$ 11,647.96</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>

### Planning & Zoning Commission

5600-00	Engineer	\$ 200.00	\$ 1,690.40	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5600-01	Meeting Clerk	\$ 4,040.00	\$ 1,750.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5600-02	Supplies	\$ 33.00	\$ 108.43	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5600-03	Meetings & Seminars	\$ 350.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5600-04	Review Plan Dev&PZReg	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			
	<b>TOTAL</b>	<b>\$ 14,623.00</b>	<b>\$ 13,548.83</b>	<b>\$ 17,950.00</b>	<b>\$ 7,950.00</b>	<b>\$ 7,950.00</b>	<b>\$ 7,950.00</b>

	2012-2013 EXPENDED	2013-2014 TO DATE	2013-2014 BUDGETED	2014-2015 PROPOSED	2014-2015 MAYOR RECOM	2014-2015 ADOPTED
<b>LAND ACQUISITION</b>						
5650-00 Land Acquisition						
<b>TOTAL</b>		\$ -		\$ -	\$ -	\$ -
<b>Advertising &amp; Printing</b>						
5700-00 Legal Notices SM	\$ 20,398.00	\$ 10,135.49	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
5700-01						
5700-02 Election Material	\$ 2,600.00	\$ 1,740.60	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
<b>TOTAL</b>	<b>\$ 22,998.00</b>	<b>\$ 11,876.09</b>	<b>\$ 21,600.00</b>	<b>\$ 21,600.00</b>	<b>\$ 21,600.00</b>	<b>\$ 21,600.00</b>
<b>Social Security</b>						
5750-00 Town Share	\$ 182,145.00	\$ 98,012.10	\$ 167,500.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00
<b>TOTAL</b>	<b>\$ 182,145.00</b>	<b>\$ 98,012.10</b>	<b>\$ 167,500.00</b>	<b>\$ 170,000.00</b>	<b>\$ 170,000.00</b>	<b>\$ 170,000.00</b>
<b>Auto Process of Records</b>						
5800-00 Contracts	\$ 49,792.00	\$ 41,763.28	\$ 45,000.00	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00
5800-01 Updates	\$ 7,000.00	\$ 6,598.93	\$ 7,000.00	\$ 9,000.00	\$ 7,500.00	\$ 7,500.00
<b>TOTAL</b>	<b>\$ 56,792.00</b>	<b>\$ 48,362.21</b>	<b>\$ 52,000.00</b>	<b>\$ 54,000.00</b>	<b>\$ 57,500.00</b>	<b>\$ 57,500.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Building Department</b>							
5850-00	Bldg. Off. Salary (PT)	\$ 28,650.00	\$ 14,754.96	\$ 29,510.00	\$ 30,321.00	\$ 30,321.00	\$ 30,321.00
5850-01	Mech. Insp. Salary (PT)	\$ 10,000.00	\$ 5,149.98	\$ 10,300.00	\$ 10,585.00	\$ 10,585.00	\$ 10,585.00
5850-02	Supplies/Dues/Conf	\$ 63.00	\$ 636.91	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
5850-03	Building Off. Mileage	\$ 2,700.00	\$ 1,350.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
5850-04	Mechanical Ins. Mileage	\$ 2,000.00	\$ 999.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5850-05	Clerical Assistant PT 1	\$ 16,625.00	\$ 7,682.96	\$ 17,124.00	\$ 17,594.00	\$ 17,594.00	\$ 17,594.00
5850-06	Elec. Insp. Salary (PT)	\$ 7,000.00	\$ 3,604.92	\$ 7,210.00	\$ 7,408.00	\$ 7,408.00	\$ 7,408.00
5850-07	Electrical Insp. Mileage	\$ 2,000.00	\$ 999.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 69,038.00</b>	<b>\$ 35,179.65</b>	<b>\$ 73,944.00</b>	<b>\$ 75,708.00</b>	<b>\$ 75,708.00</b>	<b>\$ 75,708.00</b>

#### Water Pollution Authority

5900-00	Meeting Clerk	\$ 1,680.00	\$ 1,260.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
5900-01	HYD Rental 115	\$ 117,710.00	\$ 51,018.12	\$ 120,724.00	\$ 125,907.00	\$ 125,907.00	\$ 125,907.00
5900-02							
5900-03	Clerk Special Meeting			\$ 900.00	\$ 1,260.00	\$ 1,260.00	\$ 900.00
5900-04	Administrator	\$ 2,750.00	\$ 2,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
5900-05	Conferences	\$ 450.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5900-06	Engineering Services (Sp	\$ 1,663.22		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>		<b>\$ 125,657.00</b>	<b>\$ 54,278.12</b>	<b>\$ 130,554.00</b>	<b>\$ 136,097.00</b>	<b>\$ 136,097.00</b>	<b>\$ 135,737.00</b>

#### Municipal Organizational Fees

5950-00	COG Dues (9405)	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00	\$ 4,016.00
5950-01	CCM	\$ 5,471.00	\$ 5,471.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
5950-02							
<b>TOTAL</b>		<b>\$ 9,487.00</b>	<b>\$ 9,487.00</b>	<b>\$ 9,716.00</b>	<b>\$ 9,716.00</b>	<b>\$ 9,716.00</b>	<b>\$ 9,716.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Council</b>							
6050-00	Salaries	\$ 2,700.00	\$ 1,312.50	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
6050-01	Meeting Clerk	\$ 3,600.00	\$ 1,200.00	\$ 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	\$ 250.00
6050-03	Supplies	\$ 95.00	\$ 31.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
<b>TOTAL</b>		<b>\$ 6,645.00</b>	<b>\$ 2,543.50</b>	<b>\$ 6,600.00</b>	<b>\$ 6,600.00</b>	<b>\$ 6,600.00</b>	<b>\$ 6,600.00</b>
<b>Town Buildings</b>							
6100-00	Maintenance Salaries	\$ 42,451.30	\$ 16,297.47	\$ 35,000.00	\$ 37,000.00	\$ 35,000.00	\$ 35,000.00
6100-01	Electricity 24 Meters	\$ 83,000.00	\$ 34,319.68	\$ 87,000.00	\$ 89,000.00	\$ 87,000.00	\$ 87,000.00
6100-02	Telephones	\$ 46,719.97	\$ 29,219.25	\$ 45,000.00	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00
6100-03	Heating	\$ 103,965.23	\$ 43,787.13	\$ 94,000.00	\$ 94,000.00	\$ 96,000.00	\$ 96,000.00
6100-04	Repairs & Supplies	\$ 118,309.82	\$ 63,194.97	\$ 92,500.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
6100-05	Water 10 Meters	\$ 14,898.50	\$ 4,389.95	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6100-06	Painting & Carpet	\$ 4,000.00	\$ 2,200.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6100-07	Cont. Maintenance	\$ 60,836.18	\$ 37,671.63	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00
<b>TOTAL</b>		<b>\$ 474,181.00</b>	<b>\$ 231,080.08</b>	<b>\$ 417,500.00</b>	<b>\$ 429,000.00</b>	<b>\$ 427,000.00</b>	<b>\$ 427,000.00</b>
<b>Unemploy. Comp. Tax</b>							
6150-00	Tax	\$ 13,188.00	\$ 948.52	\$ 12,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>TOTAL</b>		<b>\$ 13,188.00</b>	<b>\$ 948.52</b>	<b>\$ 12,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Benefits Town Employees</b>							
6200-00	Vacation & Holiday	\$ 6,080.73	\$ 4,692.41	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
6200-01	Medical Benefits	\$ 532,259.79	\$ 302,371.22	\$ 620,000.00	\$ 600,000.00	\$ 590,000.00	\$ 590,000.00
6200-02	Pension 8%	\$ 57,973.23		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
6200-03	Pension Fees	\$ 1,488.25	\$ 761.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6200-04	MERFB (Union Emp)	\$ 60,000.00	\$ 23,592.33	\$ 60,000.00	\$ 51,680.00	\$ 51,970.00	\$ 51,970.00
6200-05	30 Year Payment Plan				\$ 7,384.00	\$ 7,093.00	\$ 7,093.00
	<b>TOTAL</b>	<b>\$ 657,802.00</b>	<b>\$ 331,416.96</b>	<b>\$ 749,500.00</b>	<b>\$ 728,564.00</b>	<b>\$ 718,563.00</b>	<b>\$ 718,563.00</b>
<b>Postage</b>							
6250-00	Postage Meter	\$ 18,543.00	\$ 10,098.00	\$ 18,500.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	<b>TOTAL</b>	<b>\$ 18,543.00</b>	<b>\$ 10,098.00</b>	<b>\$ 18,500.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
<b>Conservation Commission</b>							
6350-01	Conf & Dues	\$ 25.00		\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
6350-02	Meeting Clerk						
6350-03	Books						
	<b>TOTAL</b>	<b>\$ 25.00</b>	<b>\$ -</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>

		2012-2013 EXPENDED	2013-2014 TO DATE	2013-2014 BUDGETED	2014-2015 PROPOSED	2014-2015 MAYOR RECOM	2014-2015 ADOPTED
<b>Inland-Wetlands</b>							
6400-00	Meeting Clerk	\$ 1,165.00	\$ 840.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
6400-01	Supplies	\$ 42.94	\$ 49.77	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
6400-02	Conferences	\$ 175.00		\$ 175.00	\$ 200.00	\$ 200.00	\$ 200.00
6400-03	Engineering	\$ 512.06		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 1,895.00</b>	<b>\$ 889.77</b>	<b>\$ 3,900.00</b>	<b>\$ 3,925.00</b>	<b>\$ 3,925.00</b>	<b>\$ 3,925.00</b>
<b>Land Use Inspector</b>							
6450-00	Land Use Inspector	\$ 63,314.00	\$ 32,646.86	\$ 65,214.00	\$ 67,007.00	\$ 67,007.00	\$ 67,007.00
6450-01	Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6450-02	Certified Technician	\$ 28,163.00	\$ 14,504.36	\$ 29,009.00	\$ 29,807.00	\$ 29,807.00	\$ 29,807.00
6450-03	Professional Conferences				\$ 100.00	\$ 100.00	\$ 100.00
6450-04	GIS	\$ 8,000.00	\$ 4,205.00	\$ 8,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	<b>TOTAL</b>	<b>\$ 100,677.00</b>	<b>\$ 51,956.22</b>	<b>\$ 103,423.00</b>	<b>\$ 105,114.00</b>	<b>\$ 105,114.00</b>	<b>\$ 105,114.00</b>
<b>Historic Preservation</b>							
6550-00	Hotchkiss House		\$ 50.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6550-01	Meeting Place	\$ 550.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6550-02	Center School			\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
	<b>TOTAL</b>	<b>\$ 550.00</b>	<b>\$ 50.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>

	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

**PUBLIC**

**Fire Protection**

6600-00	Vol. Fire Dept.	\$ 267,350.00	\$ 141,524.96	\$ 273,050.00	\$ 343,750.00	\$ 343,750.00	\$ 310,150.00
6600-01	Response Reimbursement			\$ 33,600.00			\$ 33,600.00
	<b>TOTAL</b>	<b>\$ 267,350.00</b>	<b>\$ 141,524.96</b>	<b>\$ 306,650.00</b>	<b>\$ 343,750.00</b>	<b>\$ 343,750.00</b>	<b>\$ 343,750.00</b>

**Fire Marshal**

6650-00	Salary	\$ 26,904.00	\$ 13,857.48	\$ 27,715.00	\$ 41,000.00	\$ 32,000.00	\$ 32,000.00
6650-01	Car Repairs	\$ 501.53		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6650-02	Supplies	\$ 158.00	\$ 110.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
6650-03	Seminars	\$ 250.00		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
6650-04	Equipment			\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-05	Uniforms			\$ 200.00	\$ 300.00	\$ 300.00	\$ 300.00
6650-06	NFC Sub Service	\$ 1,330.30	\$ 1,330.50	\$ 1,600.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
6650-07	Deputy Inspectors PT	\$ 1,688.60	\$ 1,245.31	\$ 4,870.00	\$ 5,020.00	\$ 4,949.00	\$ 4,949.00
6650-08	Mileage	\$ 74.00		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
6650-09	Clerical Asst. PT 1	\$ 9,615.57	\$ 4,415.04	\$ 10,545.00	\$ 10,745.00	\$ 10,835.00	\$ 10,835.00
	<b>TOTAL</b>	<b>\$ 40,522.00</b>	<b>\$ 20,958.33</b>	<b>\$ 47,630.00</b>	<b>\$ 61,565.00</b>	<b>\$ 52,584.00</b>	<b>\$ 52,584.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Police</b>							
6700-00	Officers	\$ 579,977.14	\$ 368,547.68	\$ 485,500.00	\$ 522,320.00	\$ 512,320.00	\$ 512,320.00
6700-01	Resident Trooper Program	\$ 105,959.00		\$ 111,680.31	\$ 123,983.00	\$ 123,983.00	\$ 123,983.00
6700-02	Fleet Gas & Repair	\$ 39,632.28	\$ 27,044.33	\$ 57,240.00	\$ 58,240.00	\$ 58,240.00	\$ 58,240.00
6700-03	Supplies	\$ 11,560.00	\$ 4,759.92	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
6700-04	Clerical Assistant PT 1	\$ 11,560.00	\$ 4,781.83	\$ 12,023.19	\$ 12,384.00	\$ 12,384.00	\$ 12,384.00
6700-05	Training, Radios & Weapons	\$ 20,500.00	\$ 1,030.64	\$ 20,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
6700-06	Camera				\$ 2,000.00		
6700-07	Vehicle				\$ 20,000.00		
6700-08	Computer Support	\$ 2,852.58	\$ 375.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
6700-09	Taser Replacement				\$ 5,000.00		
6700-10	Office Manager	\$ 33,836.00	\$ 17,425.20	\$ 34,851.16	\$ 35,896.69	\$ 35,810.00	\$ 35,810.00
	<b>TOTAL</b>	<b>\$ 805,877.00</b>	<b>\$ 423,964.60</b>	<b>\$ 744,794.66</b>	<b>\$ 828,823.69</b>	<b>\$ 791,737.00</b>	<b>\$ 791,737.00</b>
<b>Insurance</b>							
6750-00	Liability	\$ 122,838.00	\$ 103,839.90	\$ 128,558.00	\$ 132,815.00	\$ 132,815.00	\$ 132,815.00
6750-01	Workers Comp	\$ 98,931.00	\$ 81,690.00	\$ 112,000.00	\$ 123,000.00	\$ 123,000.00	\$ 123,000.00
	<b>TOTAL</b>	<b>\$ 221,769.00</b>	<b>\$ 185,529.90</b>	<b>\$ 240,558.00</b>	<b>\$ 255,815.00</b>	<b>\$ 255,815.00</b>	<b>\$ 255,815.00</b>
<b>Emergency Management</b>							
6800-00	Equipment	\$ 677.18	\$ 355.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
6800-01	Code Red	\$ 6,750.00		\$ 7,130.00	\$ 7,130.00	\$ 7,130.00	\$ 7,130.00
6800-02	Cert Training	\$ 823.82		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6800-03	Clerk				\$ 780.00	\$ 780.00	\$ 780.00
	<b>TOTAL</b>	<b>\$ 8,251.00</b>	<b>\$ 355.00</b>	<b>\$ 8,630.00</b>	<b>\$ 9,410.00</b>	<b>\$ 9,410.00</b>	<b>\$ 9,410.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Household Hazardous Waste</b>							
6850-00	Hazwaste	\$ 2,080.00	\$ 15,000.00	\$ 15,000.00			
6850-01	E-Waste			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 2,080.00</b>	<b>\$ 15,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>911 Service</b>							
6900-00	Dispatch	\$ 40,000.00	\$ 20,242.00	\$ 40,484.00	\$ 58,356.00	\$ 58,356.00	\$ 58,356.00
6900-01	Medical Coordination	\$ 8,902.00	\$ 5,023.50	\$ 10,047.00			
6900-02	EMD	\$ 2,813.00	\$ 1,754.00	\$ 3,508.00			
	<b>TOTAL</b>	<b>\$ 51,715.00</b>	<b>\$ 27,019.50</b>	<b>\$ 54,039.00</b>	<b>\$ 58,356.00</b>	<b>\$ 58,356.00</b>	<b>\$ 58,356.00</b>
<b>Solid Waste</b>							
6950-00	Custodians	\$ 15,000.00	\$ 11,093.57	\$ 14,300.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
6950-01	Labor PWE	\$ 45,000.00	\$ 29,629.46	\$ 41,132.00	\$ 47,800.00	\$ 47,800.00	\$ 47,800.00
6950-02	Water Testing(SM)	\$ 6,311.82	\$ 5,731.18	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6950-03	Fill	\$ 3,510.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6950-04	Recycling(SM)	\$ 87,659.07	\$ 43,216.16	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
6950-05	Landfill Maintenance	\$ 3,500.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6950-06	Bristol R.R.Plant\$60.00	\$ 242,059.11	\$ 92,346.82	\$ 245,000.00	\$ 235,200.00	\$ 235,200.00	\$ 235,200.00
6950-07	Recycling Pickup(SM)	\$ 85,000.00	\$ 26,883.00	\$ 90,000.00	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00
6950-08	Recycling Disposal				\$ 10,000.00		
6950-09	Brush Chipping	\$ 7,000.00	\$ 6,900.00	\$ 7,000.00	\$ 7,000.00	\$ 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>\$ 507,040.00</b>	<b>\$ 220,800.19</b>	<b>\$ 519,432.00</b>	<b>\$ 534,500.00</b>	<b>\$ 524,500.00</b>	<b>\$ 524,500.00</b>

		2012-2013 EXPENDED	2013-2014 TO DATE	2013-2014 BUDGETED	2014-2015 PROPOSED	2014-2015 MAYOR RECOM	2014-2015 ADOPTED
<b>Public Works</b>							
<b>Town Roads</b>							
7000-00	Labor PWE	\$ 94,011.00	\$ 68,524.83	\$ 86,532.00	\$ 88,950.00	\$ 88,911.00	\$ 88,911.00
7000-01	Materials	\$ 19,793.00	\$ 8,006.82	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7000-02	Signs	\$ 4,500.00	\$ 2,592.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7000-03	Tree Trimming	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 25,000.00	\$ 22,000.00	\$ 22,000.00
7000-04							
7000-05	Center Line	\$ 9,000.00	\$ 8,950.45	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7000-06	Sweeping	\$ 24,500.00		\$ 24,500.00	\$ 24,648.00	\$ 24,648.00	\$ 24,648.00
7000-07	Asst. Dir. Public Works	\$ 88,232.00	\$ 44,115.76	\$ 88,232.00	\$ 90,659.00	\$ 90,659.00	\$ 90,659.00
7000-08	Catch Basin Cleaning SM	\$ 5,400.00	\$ 5,500.00	\$ 5,500.00	\$ 7,500.00	\$ 5,500.00	\$ 5,500.00
	<b>TOTAL</b>	<b>\$ 267,436.00</b>	<b>\$ 159,689.86</b>	<b>\$ 248,764.00</b>	<b>\$ 259,257.00</b>	<b>\$ 254,218.00</b>	<b>\$ 254,218.00</b>
<b>Ice &amp; Snow</b>							
7050-00	Salt	\$ 45,000.00	\$ 3,848.92	\$ 44,000.00	\$ 45,000.00	\$ 44,000.00	\$ 44,000.00
7050-01							
7050-02	Maintenance	\$ 74,684.52	\$ 31,347.47	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
7050-03	Supplies/Parts	\$ 54,785.00	\$ 43,422.99	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
7050-04	Labor PWE	\$ 389,866.48	\$ 109,379.75	\$ 347,500.00	\$ 360,000.00	\$ 365,000.00	\$ 365,000.00
7050-05	Sand	\$ 45,000.00	\$ 33,568.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
7050-06	Relief Drivers	\$ 4,000.00	\$ 3,068.75	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7050-07	Contractors	\$ 42,500.00	\$ 3,940.00	\$ 37,500.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
7050-08	Curb Repair	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL</b>	<b>\$ 660,836.00</b>	<b>\$ 228,575.88</b>	<b>\$ 599,000.00</b>	<b>\$ 620,000.00</b>	<b>\$ 624,000.00</b>	<b>\$ 624,000.00</b>

		2012-2013 EXPENDED	2013-2014 TO DATE	2013-2014 BUDGETED	2014-2015 PROPOSED	2014-2015 MAYOR RECOM	2014-2015 ADOPTED
<b>Street Lighting</b>							
7100-00	Service (318)	\$ 46,769.00	\$ 19,879.64	\$ 51,500.00	\$ 52,000.00	\$ 51,000.00	\$ 51,000.00
	<b>TOTAL</b>	<b>\$ 46,769.00</b>	<b>\$ 19,879.64</b>	<b>\$ 51,500.00</b>	<b>\$ 52,000.00</b>	<b>\$ 51,000.00</b>	<b>\$ 51,000.00</b>
<b>Town Trucks</b>							
7150-00	Fleet Maintenance	\$ 106,200.19	\$ 74,207.93	\$ 95,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
7150-01	Tires	\$ 20,000.00	\$ 14,733.07	\$ 20,000.00	\$ 22,000.00	\$ 20,000.00	\$ 20,000.00
7150-02	Gasoline	\$ 18,000.00	\$ 6,766.46	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
7150-03	Parts,Supplies,Oils	\$ 78,912.81	\$ 59,517.07	\$ 62,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
7150-04	Diesel Fuel	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00	\$ 60,000.00	\$ 57,000.00	\$ 57,000.00
	<b>TOTAL</b>	<b>\$ 273,113.00</b>	<b>\$ 210,224.53</b>	<b>\$ 254,500.00</b>	<b>\$ 269,500.00</b>	<b>\$ 264,500.00</b>	<b>\$ 264,500.00</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
7200-00	<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	\$ 60,552.00	\$ 89,771.32	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
7250-01	Overlay Locip SG	\$ 67,150.00	\$ 67,150.00	\$ 67,150.00	\$ 64,423.00	\$ 64,423.00	\$ 64,423.00
7250-02	Crack Seal				\$ 5,000.00		
7250-03	Ultra Heat	\$ 5,000.00	\$ 2,350.63	\$ 2,500.00	\$ 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	\$ 70,000.00
	<b>TOTAL</b>	<b>\$ 202,702.00</b>	<b>\$ 229,271.95</b>	<b>\$ 229,650.00</b>	<b>\$ 234,423.00</b>	<b>\$ 229,423.00</b>	<b>\$ 229,423.00</b>

	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

## PARKS AND RECREATION

### Parks

7300-00	Labor PWE	\$ 57,521.60	\$ 59,051.95	\$ 66,000.00	\$ 68,850.00	\$ 67,815.00	\$ 67,815.00
7300-01	Supplies	\$ 7,547.66	\$ 7,958.54	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
7300-02	Park Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-03	Field Paint	\$ 2,999.47	\$ 2,170.25	\$ 3,750.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7300-04	Summer Support	\$ 11,670.45	\$ 8,932.49	\$ 13,000.00	\$ 14,000.00	\$ 13,000.00	\$ 13,000.00
7300-05	Contractual Mowing	\$ 24,495.64	\$ 15,215.00	\$ 23,270.00	\$ 23,270.00	\$ 23,270.00	\$ 23,270.00
7300-06	Porta John Rental	\$ 4,833.40	\$ 4,565.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-07	Lawn Treatment	\$ 4,615.78		\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	<b>TOTAL</b>	<b>\$ 117,684.00</b>	<b>\$ 101,893.23</b>	<b>\$ 128,020.00</b>	<b>\$ 135,120.00</b>	<b>\$ 133,085.00</b>	<b>\$ 133,085.00</b>

### Library

7350-00	Librarian	\$ 50,098.00	\$ 25,799.80	\$ 51,600.00	\$ 53,277.00	\$ 53,277.00	\$ 53,277.00
7350-01	Asst. Librarian	\$ 39,520.00	\$ 20,352.80	\$ 40,706.00	\$ 41,828.00	\$ 41,828.00	\$ 41,828.00
7350-02	Staff/Clerk PT-8	\$ 67,350.00	\$ 30,630.58	\$ 73,266.00	\$ 78,100.00	\$ 77,280.00	\$ 78,200.00
7350-03	Supplies	\$ 9,500.00	\$ 3,722.56	\$ 9,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
7350-04	Cataloging/Books	\$ 26,241.86	\$ 14,503.03	\$ 25,080.00	\$ 29,500.00	\$ 29,500.00	\$ 28,580.00
7350-05	Utilities	\$ 18,000.00	\$ 3,821.35	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
7350-06	Cont. Maintenance	\$ 18,331.00	\$ 13,864.54	\$ 19,337.00	\$ 21,035.00	\$ 21,035.00	\$ 21,035.00
7350-08	Cap. Improvements	\$ 4,500.00	\$ 2,641.00	\$ 4,000.00	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00
7350-10	Video	\$ 3,376.64	\$ 1,472.10	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7350-11	Programs/Conf.	\$ 3,551.50	\$ 2,365.00	\$ 3,700.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7350-12	Meeting Clerk	\$ 765.00	\$ 255.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
7350-13	Technology	\$ 1,460.00	\$ 1,426.00	\$ 1,500.00	\$ 4,170.00	\$ 4,170.00	\$ 4,170.00
7350-14	E Books	\$ 1,084.00	\$ 1,084.00	\$ 1,170.00			
7350-15	Cap & Nonrecurring Acct.				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTAL</b>	<b>\$ 243,778.00</b>	<b>\$ 121,937.76</b>	<b>\$ 256,209.00</b>	<b>\$ 278,960.00</b>	<b>\$ 278,140.00</b>	<b>\$ 278,140.00</b>

		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
<b>Recreation</b>							
7400-00	Supplies	\$ 1,645.00	\$ 3,980.00	\$ 4,995.00	\$ 5,195.00	\$ 5,195.00	\$ 5,195.00
7400-01	Programs	\$ 39,330.00	\$ 8,466.07	\$ 40,300.00	\$ 45,350.00	\$ 45,350.00	\$ 45,350.00
7400-02	Meeting Clerk	\$ 1,512.50	\$ 707.66	\$ 1,700.00	\$ 1,800.00	\$ 1,700.00	\$ 1,700.00
7400-03	Park Development	\$ 83,423.36	\$ 14,085.37	\$ 70,000.00	\$ 100,000.00	\$ 70,000.00	\$ 70,000.00
7400-04	Field Maintenance	\$ 1,996.00		\$ 8,600.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7400-05	Port-o-Lets	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
7400-06	Recreation Director	\$ 46,500.00	\$ 23,947.30	\$ 47,895.00	\$ 49,332.00	\$ 49,212.00	\$ 49,212.00
7400-07	Professional Developmen	\$ 949.00	\$ 534.00	\$ 1,000.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
7400-08	Building Maintenance	\$ 6,308.14	\$ 2,347.60	\$ 5,600.00	\$ 3,600.00	\$ 5,600.00	\$ 5,600.00
7400-09	Background Checks	\$ 750.00		\$ 800.00	\$ 400.00	\$ 450.00	\$ 450.00
7400-10	Vandalism & Monitoring			\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
	<b>TOTAL</b>	<b>\$ 184,214.00</b>	<b>\$ 54,068.00</b>	<b>\$ 186,790.00</b>	<b>\$ 222,077.00</b>	<b>\$ 193,407.00</b>	<b>\$ 193,407.00</b>

### Holiday Observances

7450-00	Memorial Day	\$ 1,451.25	\$ 283.00	\$ 2,800.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7450-01	Pumpkin Festival	\$ 3,926.75	\$ 4,500.00	\$ 4,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
7450-02	Egg Hunt	\$ 400.00		\$ 600.00	\$ 800.00	\$ 800.00	\$ 800.00
7450-03	Holiday Season	\$ 2,000.00		\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7450-04	Flags			\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
	<b>TOTAL</b>	<b>\$ 7,778.00</b>	<b>\$ 4,783.00</b>	<b>\$ 12,150.00</b>	<b>\$ 15,050.00</b>	<b>\$ 15,050.00</b>	<b>\$ 15,050.00</b>

### Youth-Summer Activities

7500-00	Director-Coordiators	\$ 13,000.00	\$ 11,732.15	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
7500-01	Program Expense	\$ 7,770.00	\$ 8,713.89	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7500-02	Fun Week	\$ 5,000.00	\$ 4,413.04	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7500-03	Summer Concerts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7500-04	Grange Teen Center	\$ 2,500.00	\$ 1,736.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 31,270.00</b>	<b>\$ 29,595.08</b>	<b>\$ 32,000.00</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>

	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

## HEALTH AND SOCIAL SERVICES

### Health

7550-00	Chesprocott 9642 pop	\$ 72,024.75	\$ 35,916.76	\$ 71,836.50	\$ 73,761.00	\$ 73,761.00	\$ 73,761.00
7750-01	VNA	\$ 8,360.25	\$ 2,720.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	<b>TOTAL</b>	<b>\$ 80,385.00</b>	<b>\$ 38,636.76</b>	<b>\$ 80,836.50</b>	<b>\$ 82,761.00</b>	<b>\$ 82,761.00</b>	<b>\$ 82,761.00</b>

### Commission on Aging

7650-01	Meeting Clerk	\$ 250.00	\$ 150.00	\$ 416.00	\$ 416.00	\$ 416.00	\$ 416.00
7650-02	Municipal Agent SM	\$ 1,060.00		\$ 1,095.00	\$ 1,095.00	\$ 1,095.00	\$ 1,095.00
7650-03	Senior Director FT	\$ 46,500.00	\$ 23,947.30	\$ 47,895.00	\$ 49,212.00	\$ 49,212.00	\$ 49,212.00
7650-04	Activity Acct.	\$ 35,000.00	\$ 32,827.84	\$ 34,500.00	\$ 34,500.00	\$ 36,500.00	\$ 36,500.00
7650-05	Center Staff (5) PT	\$ 76,222.29	\$ 36,302.18	\$ 82,243.00	\$ 84,504.00	\$ 84,504.00	\$ 84,504.00
7650-06	Maintenance & Fuel Bus	\$ 10,877.54	\$ 5,533.70	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
7650-07	Capital Equipment	\$ 1,839.51					
7650-08	Wtby.Transit District	\$ 963.00	\$ 1,713.00	\$ 1,713.00	\$ 1,713.00	\$ 1,713.00	\$ 2,000.00
7650-09	Mini Bus Driver	\$ 26,823.66	\$ 20,869.21	\$ 27,988.00	\$ 28,757.00	\$ 28,757.00	\$ 28,757.00
7650-10	Nutrition	\$ 1,560.00	\$ 1,828.00	\$ 1,828.00	\$ 2,275.00	\$ 2,275.00	\$ 2,275.00
	<b>TOTAL</b>	<b>\$ 201,096.00</b>	<b>\$ 123,171.23</b>	<b>\$ 214,178.00</b>	<b>\$ 218,972.00</b>	<b>\$ 220,972.00</b>	<b>\$ 221,259.00</b>

	2012-2013 EXPENDED	2013-2014 TO DATE	2013-2014 BUDGETED	2014-2015 PROPOSED	2014-2015 MAYOR RECOM	2014-2015 ADOPTED
<b>Prospect Animal Control</b>						
7700-00 Animal Control Officer	\$ 13,265.00	\$ 6,930.30	\$ 13,663.00	\$ 14,073.00	\$ 14,039.00	\$ 14,039.00
7700-01 Call Outs	\$ 1,186.32	\$ 253.27	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7700-02 Boarding						
7700-03						
7700-04 Equipment	\$ 513.68		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7700-05						
7700-06 Community Outreach	\$ 2,000.00		\$ 1,750.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>	<b>\$ 16,965.00</b>	<b>\$ 7,183.57</b>	<b>\$ 20,413.00</b>	<b>\$ 21,073.00</b>	<b>\$ 21,039.00</b>	<b>\$ 21,039.00</b>

**Contingency**

7750-00 Contingency	\$ 9,384.00	\$ 4,802.45	\$ 7,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
7750-01 Transfer by Town Council			\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 35,000.00
<b>TOTAL</b>	<b>\$ 9,384.00</b>	<b>\$ 4,802.45</b>	<b>\$ 22,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ 47,000.00</b>

**Economic Development Commission**

7750-02 Commission				\$ 2,500.00	\$ 2,500.00	\$ 1,600.00
7750-03 Meeting Clerk						\$ 900.00
<b>TOTAL</b>				<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>

		2012-2013 EXPENDED	2013-2014 TO DATE	2013-2014 BUDGETED	2014-2015 PROPOSED	2014-2015 MAYOR RECOM	2014-2015 ADOPTED
<b>DEBT SERVICE</b>							
<b>Interest</b>							
7800-01	Firehouse	\$ 41,400.00	\$ 18,450.00	\$ 32,300.00	\$ 23,100.00	\$ 23,100.00	\$ 23,100.00
7800-02	04 Road Safety	\$ 10,460.00		\$ 8,300.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
7800-03	06 Road Safety & Sr.Ctr.	\$ 14,840.00	\$ 11,500.00	\$ 11,825.00	\$ 8,457.00	\$ 8,457.00	\$ 8,457.00
	<b>TOTAL</b>	<b>\$ 66,700.00</b>	<b>\$ 29,950.00</b>	<b>\$ 52,425.00</b>	<b>\$ 37,457.00</b>	<b>\$ 37,457.00</b>	<b>\$ 37,457.00</b>
<b>Payment</b>							
7800-12	Firehouse	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
7800-13	04 Road Safety	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
7800-14	06 Road Safety & Sr.Ctr.	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
	<b>TOTAL</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>	<b>\$ 315,000.00</b>
<b>Truck Lease</b>							
7850-00	Lease Purchase 06 P.W.	\$ 20,878.00		\$ 36,879.00	\$ 36,879.00	\$ 36,879.00	\$ 36,879.00
7850-01	Lease Purchase 09 F.D.	\$ 36,879.00	\$ 69,988.92	\$ 70,618.00	\$ 70,261.00	\$ 70,261.00	\$ 70,261.00
7850-02	Lease Purchase 10 P.W.	\$ 69,989.86	\$ 27,500.14	\$ 27,501.00	\$ 27,501.00	\$ 27,501.00	\$ 27,501.00
7850-03	Lease Purchase 11 P.W.	\$ 27,500.14					
7850-04	Lease Purchase 14 F.D.				\$ 50,000.00	\$ 50,000.00	\$ 60,200.00
7850-05	Lease Purchase 14 P.W.				\$ 50,000.00	\$ 50,000.00	\$ 42,600.00
	<b>TOTAL</b>	<b>\$ 155,247.00</b>	<b>\$ 97,489.06</b>	<b>\$ 134,998.00</b>	<b>\$ 234,641.00</b>	<b>\$ 234,641.00</b>	<b>\$ 237,441.00</b>

	2012-2013 EXPENDED	2013-2014 TO DATE	2013-2014 BUDGETED	2014-2015 PROPOSED	2014-2015 MAYOR RECOM	2014-2015 ADOPTED
<b>Cap &amp; Non-Rec Expenses</b>						
Transfer						
7900-00						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Open Space</b>						
Open Space						
7950-00						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Storm Water</b>						
Storm Water Phase II (fm)			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
8000-00						
<b>TOTAL</b>			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>Scott Road</b>						
Phase II Design	\$ 15,000.00	\$ 8,000.00	\$ 8,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
8050-00						
<b>TOTAL</b>	\$ 15,000.00	\$ 8,000.00	\$ 8,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>GRAND TOTAL</b>	\$ 7,242,731.00	\$ 4,023,437.98	\$ 7,282,388.67	\$ 7,659,908.69	\$ 7,544,413.00	\$ 7,568,064.00

**TO DATE AS OF DEC. 31, 2013**

SM = State Mandate

FM = Federal Mandate

PT = Part Time

SG = State Grant

V = Vendor

PWE = Public Works Employee