

		2015-2016 BUDGETED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 RECOMMEND	2018-2019 ADOPTED
<b>General Government</b>										
<b>Office of the Mayor</b>										
5000-00	Salary	\$ 81,800	\$ 81,799	\$ 83,903	\$ 83,902	\$ 86,485	\$ 42,435	\$ 88,903	\$ 88,903	\$ 88,903
5000-01	Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 625	\$ 1,500	\$ 1,500	\$ 1,500
5000-02	Supplies	\$ 2,500	\$ 2,502	\$ 3,000	\$ 1,968	\$ 3,000	\$ 1,159	\$ 3,000	\$ 3,000	\$ 3,000
5000-03	Office Manager	\$ 52,185	\$ 52,185	\$ 53,748	\$ 53,748	\$ 55,361	\$ 27,680	\$ 56,883	\$ 56,883	\$ 56,883
5000-04	Clerical Assistants PT2	\$ 32,685	\$ 34,999	\$ 33,666	\$ 31,204	\$ 34,676	\$ 18,356	\$ 40,482	\$ 40,482	\$ 40,482
5000-05	Car Expense	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 750	\$ 1,800	\$ 1,800	\$ 1,800
5000-06	Grants/Web/Clerical	\$ 35,000	\$ 34,999	\$ 36,050	\$ 26,137	\$ 36,050	\$ 10,140	\$ 31,775	\$ 31,775	\$ 25,000
5000-07	Finance			\$ 5,000	\$ 4,710	\$ 10,000		\$ 15,000	\$ 15,000	\$ 10,000
	<b>TOTAL</b>	<b>\$ 207,470</b>	<b>\$ 209,784</b>	<b>\$ 218,667</b>	<b>\$ 209,784</b>	<b>\$ 228,872</b>	<b>\$ 101,145</b>	<b>\$ 239,343</b>	<b>\$ 239,343</b>	<b>\$ 227,568</b>
<b>Probate Court</b>										
5050-00	Services	\$ 3,500	\$ 2,513	\$ 3,500	\$ 4,163	\$ 4,500	\$ 4,240	\$ 4,500	\$ 4,500	\$ 4,500
	<b>TOTAL</b>	<b>\$ 3,500</b>	<b>\$ 2,513</b>	<b>\$ 3,500</b>	<b>\$ 4,163</b>	<b>\$ 4,500</b>	<b>\$ 4,240</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b>Zoning Board of Appeals</b>										
5100-00	Meeting Clerk	\$ 1,500	\$ 875	\$ 1,500	\$ 625	\$ 1,800		\$ 1,800	\$ 1,800	\$ 1,800
5100-02	Training Materials	\$ 25		\$ 25		\$ 25		\$ 25	\$ 25	\$ 25
5100-03	Conferences	\$ 200	\$ 200	\$ 200	\$ 200	\$ 400		\$ 400	\$ 400	\$ 400
	<b>TOTAL</b>	<b>\$ 1,725</b>	<b>\$ 1,075</b>	<b>\$ 1,725</b>	<b>\$ 825</b>	<b>\$ 2,225</b>	<b>\$ -</b>	<b>\$ 2,225</b>	<b>\$ 2,225</b>	<b>\$ 2,225</b>

		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Elections &amp; Registrars</b>										
5150-00	Salaries	\$ 22,992	\$ 23,624	\$ 24,000	\$ 22,953	\$ 24,000	\$ 12,188	\$ 27,000	\$ 25,500	\$ 25,500
5150-01	Election Workers	\$ 13,000	\$ 17,602	\$ 16,000	\$ 12,547	\$ 16,000	\$ 6,979	\$ 22,500	\$ 22,500	\$ 22,500
5150-02	Supplies	\$ 800	\$ 572	\$ 900	\$ 3,812	\$ 2,500	\$ 1,285	\$ 2,500	\$ 2,500	\$ 2,500
5150-03	Tabulator Programming	\$ 3,600	\$ 3,453	\$ 4,500	\$ 1,391	\$ 5,500	\$ 1,200	\$ 6,000	\$ 6,000	\$ 6,000
5150-04	Food for Elections	\$ 800	\$ 622	\$ 900	\$ 455	\$ 900	\$ 430	\$ 1,800	\$ 1,800	\$ 1,800
5150-05	Sessions SM	\$ 1,000	\$ 1,183	\$ 1,000	\$ 248	\$ 1,000	\$ 475	\$ 1,000	\$ 1,000	\$ 1,000
5150-06	Voter Canvas SM	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,337	\$ 2,700	\$ 137	\$ 2,700	\$ 2,700	\$ 2,700
5150-07	Conf. & Training	\$ 4,250	\$ 2,990	\$ 12,000	\$ 8,946	\$ 7,000	\$ 2,210	\$ 8,000	\$ 8,000	\$ 8,000
5150-08	Computer Setup	\$ 1,000		\$ 1,200	\$ 1,200	\$ 1,200		\$ 1,500	\$ 1,500	\$ 1,500
	<b>TOTAL</b>	<b>\$ 50,142</b>	<b>\$ 52,746</b>	<b>\$ 63,200</b>	<b>\$ 53,889</b>	<b>\$ 60,800</b>	<b>\$ 24,904</b>	<b>\$ 73,000</b>	<b>\$ 71,500</b>	<b>\$ 71,500</b>
<b>Auditor</b>										
5200-00	Services	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 15,000	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000
5200-01	GASB-34 FM	\$ 2,000		\$ 2,000	\$ 1,675	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
5200-02	Secondary Disclosure	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500
	<b>TOTAL</b>	<b>\$ 12,500</b>	<b>\$ 10,500</b>	<b>\$ 13,000</b>	<b>\$ 12,175</b>	<b>\$ 18,500</b>	<b>\$ 5,000</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>
<b>Assessor</b>										
5250-00	Salary	\$ 43,300	\$ 43,300	\$ 44,600	\$ 44,599	\$ 45,715	\$ 22,857	\$ 46,972	\$ 46,972	\$ 46,972
5250-01	Clerical Assts. 2 FT	\$ 49,683	\$ 50,528	\$ 51,174	\$ 51,441	\$ 52,454	\$ 26,796	\$ 53,896	\$ 53,896	\$ 53,896
5250-02	Supplies	\$ 900	\$ 735	\$ 700	\$ 257	\$ 700	\$ 504	\$ 700	\$ 700	\$ 700
5250-03	Car Expense	\$ 700	\$ 700	\$ 700	\$ 699	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700
5250-04	Assessor's School	\$ 850		\$ 250						
5250-05	Contracted Maintenance	\$ 250		\$ 250						
5250-06	Dues	\$ 500	\$ 185	\$ 500	\$ 135	\$ 250		\$ 250	\$ 250	\$ 250
5250-07	Revaluation SM			\$ 20,000						
5250-08	Personal Prop. Audit	\$ 1,000		\$ 500		\$ 500		\$ 500	\$ 500	\$ 500
5250-09	Field Inspections	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,563	\$ 1,250	\$ 2,563	\$ 2,563	\$ 2,563
	<b>TOTAL</b>	<b>\$ 99,683</b>	<b>\$ 97,948</b>	<b>\$ 121,174</b>	<b>\$ 99,631</b>	<b>\$ 102,882</b>	<b>\$ 51,757</b>	<b>\$ 105,581</b>	<b>\$ 105,581</b>	<b>\$ 105,581</b>

		2015-2016 BUDGETED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Board of Assessment Appeals</b>										
5300-00	Meeting Clerk	\$ 350	\$ 150	\$ 350	\$ 75	\$ 400	\$ 100	\$ 400	\$ 400	\$ 400
5300-01	Mileage									
	<b>TOTAL</b>	<b>\$ 350</b>	<b>\$ 150</b>	<b>\$ 350</b>	<b>\$ 75</b>	<b>\$ 400</b>	<b>\$ 100</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>
<b>Tax Collector: C.C.M.C.</b>										
5350-00	Salary	\$ 51,430	\$ 51,389	\$ 52,348	\$ 52,347	\$ 53,959	\$ 26,476	\$ 54,966	\$ 54,966	\$ 54,966
5350-01	Asst. Tax Collector FT	\$ 31,260	\$ 31,260	\$ 32,199	\$ 32,198	\$ 33,165	\$ 16,582	\$ 34,070	\$ 34,070	\$ 34,070
5350-02	Tax Clerk PT1	\$ 19,430	\$ 19,190	\$ 20,020	\$ 17,547	\$ 20,623	\$ 10,009	\$ 21,185	\$ 21,185	\$ 21,185
5350-03	Supplies	\$ 500	\$ 422	\$ 960	\$ 771	\$ 960		\$ 960	\$ 960	\$ 960
5350-04	Conf. & Dues	\$ 2,000	\$ 1,217	\$ 2,000	\$ 1,982	\$ 2,000	\$ 356	\$ 2,000	\$ 2,000	\$ 2,000
5350-05										
5350-06	Fees	\$ 350	\$ 2,799	\$ 350	\$ 269	\$ 350		\$ 350	\$ 350	\$ 350
5350-07	DMV Fees SM	\$ 250	\$ 600	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	<b>TOTAL</b>	<b>\$ 105,220</b>	<b>\$ 106,877</b>	<b>\$ 108,127</b>	<b>\$ 105,364</b>	<b>\$ 111,307</b>	<b>\$ 53,673</b>	<b>\$ 113,781</b>	<b>\$ 113,781</b>	<b>\$ 113,781</b>
<b>Treasurer</b>										
5400-00	Salary	\$ 8,524	\$ 8,524	\$ 10,000	\$ 8,524	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
	<b>TOTAL</b>	<b>\$ 8,524</b>	<b>\$ 8,524</b>	<b>\$ 10,000</b>	<b>\$ 8,524</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Legal Fees</b>										
5450-00	Legal Fees	\$ 85,000	\$ 169,154	\$ 85,000	\$ 139,030	\$ 85,000	\$ 63,864	\$ 85,000	\$ 85,000	\$ 85,000
	<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ 169,154</b>	<b>\$ 85,000</b>	<b>\$ 139,030</b>	<b>\$ 85,000</b>	<b>\$ 63,864</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>

		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		BUDGETED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Clerk</b>										
5500-00	Town Clerk Salary	\$ 51,102	\$ 51,102	\$ 52,348	\$ 52,348	\$ 53,657	\$ 26,174	\$ 54,966	\$ 54,966	\$ 54,966
5500-01	Asst. Town Clerk FT	\$ 30,559	\$ 30,559	\$ 31,515	\$ 28,726	\$ 32,461	\$ 9,988	\$ 33,353	\$ 33,353	\$ 33,353
5500-02	Clerical Asst. PT	\$ 9,500	\$ 12,743	\$ 14,250	\$ 12,723	\$ 14,250	\$ 11,821	\$ 14,641	\$ 14,641	\$ 14,641
5500-03	Vital Statistics	\$ 250	\$ 204							
5500-04	Supplies	\$ 850	\$ 808	\$ 850	\$ 875	\$ 850	\$ 98	\$ 850	\$ 850	\$ 850
5500-05										
5500-06	Conf. & Dues	\$ 250	\$ 225	\$ 250	\$ 210	\$ 250		\$ 250	\$ 250	\$ 250
5500-07	Exam. Of Records SM	\$ 1,250		\$ 1,250		\$ 1,250		\$ 1,250	\$ 1,250	\$ 1,250
5500-08	Records Management	\$ 11,000	\$ 8,517	\$ 11,000	\$ 8,453	\$ 11,000	\$ 3,548	\$ 11,000	\$ 11,000	\$ 9,000
	<b>TOTAL</b>	<b>\$ 104,761</b>	<b>\$ 104,158</b>	<b>\$ 111,463</b>	<b>\$ 103,335</b>	<b>\$ 113,718</b>	<b>\$ 51,629</b>	<b>\$ 116,310</b>	<b>\$ 116,310</b>	<b>\$ 114,310</b>
5550-00	Refunds								\$	-
	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Planning &amp; Zoning Commission</b>										
5600-00	Engineer	\$ 2,500	\$ 695	\$ 2,500	\$ 905	\$ 2,500	\$ 810	\$ 2,500	\$ 2,500	\$ 2,250
5600-01	Meeting Clerk	\$ 4,800	\$ 3,675	\$ 4,800	\$ 3,500	\$ 4,800	\$ 2,300	\$ 5,000	\$ 5,000	\$ 5,000
5600-02	Supplies	\$ 200	\$ 177	\$ 200	\$ 200	\$ 200	\$ 15	\$ 200	\$ 200	\$ 200
5600-03	Meetings & Seminars	\$ 450	\$ 360	\$ 450	\$ 400	\$ 450	\$ 180	\$ 450	\$ 450	\$ 450
5600-04	Review Plan Dev&PZRegs									
	<b>TOTAL</b>	<b>\$ 7,950</b>	<b>\$ 4,907</b>	<b>\$ 7,950</b>	<b>\$ 5,005</b>	<b>\$ 7,950</b>	<b>\$ 3,305</b>	<b>\$ 8,150</b>	<b>\$ 8,150</b>	<b>\$ 7,900</b>

		2015-2016 BUDGETED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Land Acquisition</b>										
5650-00	Land Acquisition	\$ 7,500	\$ 7,485	\$ 7,500	\$ 7,500					
	<b>TOTAL</b>	<b>\$ 7,500</b>	<b>\$ 7,485</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Advertising &amp; Printing</b>										
5700-00	Legal Notices SM	\$ 18,000	\$ 22,497	\$ 18,000	\$ 37,886	\$ 18,000	\$ 13,609	\$ 20,000	\$ 18,000	\$ 18,000
5700-01										
5700-02	Election Material	\$ 4,450	\$ 4,475	\$ 4,850	\$ 2,305	\$ 4,850	\$ 2,089	\$ 4,850	\$ 4,850	\$ 4,850
	<b>TOTAL</b>	<b>\$ 22,450</b>	<b>\$ 26,972</b>	<b>\$ 22,850</b>	<b>\$ 40,191</b>	<b>\$ 22,850</b>	<b>\$ 15,698</b>	<b>\$ 24,850</b>	<b>\$ 22,850</b>	<b>\$ 22,850</b>
<b>Social Security</b>										
5750-00	Town Share	\$ 175,000	\$ 226,324	\$ 175,000	\$ 197,645	\$ 220,668	\$ 105,118	\$ 227,468	\$ 227,468	\$ 227,468
5750-01	Police Overtime				\$ 23,933		\$ 4,051			
	<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 226,324</b>	<b>\$ 175,000</b>	<b>\$ 221,578</b>	<b>\$ 220,668</b>	<b>\$ 109,169</b>	<b>\$ 227,468</b>	<b>\$ 227,468</b>	<b>\$ 227,468</b>
<b>Auto Process of Records</b>										
5800-00	Contracts	\$ 50,000	\$ 54,713	\$ 55,000	\$ 59,947	\$ 60,000	\$ 46,959	\$ 65,000	\$ 60,000	\$ 60,000
5800-01	Technology Updates	\$ 7,500	\$ 7,450	\$ 10,000	\$ 9,903	\$ 10,000	\$ 4,133	\$ 15,000	\$ 10,000	\$ 10,000
	<b>TOTAL</b>	<b>\$ 57,500</b>	<b>\$ 62,163</b>	<b>\$ 65,000</b>	<b>\$ 69,850</b>	<b>\$ 70,000</b>	<b>\$ 51,092</b>	<b>\$ 80,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

		2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Building Department</b>										
5850-00	Bldg. Off. Salary (PT)	\$ 31,080	\$ 31,080	\$ 32,013	\$ 32,013	\$ 33,100	\$ 16,550	\$ 34,010	\$ 34,010	\$ 34,010
5850-01	Mech. Insp. Salary (PT)	\$ 10,850	\$ 10,850	\$ 11,176	\$ 11,176	\$ 11,500	\$ 5,750	\$ 11,816	\$ 11,816	\$ 11,816
5850-02	Supplies/Dues/Conf	\$ 3,100	\$ 1,089	\$ 5,000	\$ 2,442	\$ 2,500	\$ 285	\$ 2,500	\$ 2,500	\$ 2,500
5850-03	Building Off. Mileage	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,350	\$ 2,700	\$ 2,700	\$ 2,700
5850-04	Mechanical Ins. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
5850-05	Clerical Assistant PT 1	\$ 16,640	\$ 15,471	\$ 16,640	\$ 11,472	\$ 15,000	\$ 4,791	\$ 15,000	\$ 10,000	\$ 10,000
5850-06	Elec. Insp. Salary (PT)	\$ 7,670	\$ 7,591	\$ 7,901	\$ 7,901	\$ 8,170	\$ 4,394	\$ 8,394	\$ 8,394	\$ 8,394
5850-07	Electrical Insp. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 76,040</b>	<b>\$ 72,781</b>	<b>\$ 79,430</b>	<b>\$ 71,704</b>	<b>\$ 76,970</b>	<b>\$ 35,120</b>	<b>\$ 78,420</b>	<b>\$ 73,420</b>	<b>\$ 73,420</b>
<b>Water Pollution Authority</b>										
5900-00	Meeting Clerk	\$ 1,680	\$ 1,260	\$ 1,680	\$ 980	\$ 1,920	\$ 620	\$ 1,920	\$ 1,975	\$ 1,975
5900-01	HYD Rental 115	\$ 127,672	\$ 128,118	\$ 126,616	\$ 136,793	\$ 137,173	\$ 57,901	\$ 140,139	\$ 140,139	\$ 140,139
5900-02										
5900-03	Clerk Special Meeting	\$ 900		\$ 900		\$ 660		\$ 660	\$ 660	\$ 660
5900-04	Administrator	\$ 6,000	\$ 6,000	\$ 6,180	\$ 6,180	\$ 6,365	\$ 3,182	\$ 6,365	\$ 6,540	\$ 6,540
5900-05	Conferences	\$ 250		\$ 250	\$ 60	\$ 250		\$ 250	\$ 250	\$ 250
5900-06	Engineering Services	\$ 1,000	\$ 390	\$ 1,000	\$ 417	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
	<b>TOTAL</b>	<b>\$ 137,502</b>	<b>\$ 135,768</b>	<b>\$ 136,626</b>	<b>\$ 144,430</b>	<b>\$ 147,368</b>	<b>\$ 61,703</b>	<b>\$ 150,334</b>	<b>\$ 150,564</b>	<b>\$ 150,564</b>
<b>Municipal Organizational Fees</b>										
5950-00	COG Dues (9405)	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,516	\$ 3,516	\$ 3,516
5950-01	CCM	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,700	\$ 5,700
5950-02	COST					\$ 825	\$ 825	\$ 810	\$ 810	\$ 810
	<b>TOTAL</b>	<b>\$ 9,114</b>	<b>\$ 8,885</b>	<b>\$ 9,114</b>	<b>\$ 8,885</b>	<b>\$ 9,939</b>	<b>\$ 9,710</b>	<b>\$ 10,026</b>	<b>\$ 10,026</b>	<b>\$ 10,026</b>

		2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Town Council</b>										
6050-00	Salaries	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,625	\$ 7,762	\$ 2,213	\$ 14,400	\$ 14,400	\$ 10,800
6050-01	Meeting Clerk	\$ 3,600	\$ 6,975	\$ 3,600	\$ 4,996	\$ 3,600	\$ 1,400	\$ 3,699	\$ 3,699	\$ 3,699
6050-02	Clerk Spec. Mtg.	\$ 250	\$ 150	\$ 1,000	\$ 2,675	\$ 3,000	\$ 675	\$ 3,082	\$ 3,082	\$ 3,082
6050-03	Supplies	\$ 50		\$ 50						
6050-04	SubCommittee Clerk					\$ 2,000		\$ 2,055	\$ 2,055	\$ 750
	<b>TOTAL</b>	<b>\$ 6,600</b>	<b>\$ 9,825</b>	<b>\$ 7,350</b>	<b>\$ 10,296</b>	<b>\$ 16,362</b>	<b>\$ 4,288</b>	<b>\$ 23,236</b>	<b>\$ 23,236</b>	<b>\$ 18,331</b>
<b>Town Buildings</b>										
6100-00	Maintenance PT2	\$ 49,000	\$ 89,193	\$ 56,000	\$ 37,930	\$ 29,500	\$ 10,853	\$ 30,311	\$ 30,311	\$ 30,311
6100-01	Electricity 25 Meters	\$ 87,000	\$ 86,375	\$ 84,000	\$ 98,326	\$ 84,000	\$ 42,206	\$ 84,000	\$ 84,000	\$ 84,000
6100-02	Telephones	\$ 47,000	\$ 37,881	\$ 40,000	\$ 41,116	\$ 40,000	\$ 18,978	\$ 42,000	\$ 40,000	\$ 40,000
6100-03	Heating	\$ 65,000	\$ 75,689	\$ 60,000	\$ 60,193	\$ 65,000	\$ 57,256	\$ 75,000	\$ 70,000	\$ 70,000
6100-04	Repairs & Supplies	\$ 105,000	\$ 116,432	\$ 120,000	\$ 123,933	\$ 125,000	\$ 68,595	\$ 125,000	\$ 125,000	\$ 125,000
6100-05	Water 10 Meters	\$ 13,000	\$ 20,110	\$ 13,000	\$ 22,124	\$ 15,000	\$ 2,510	\$ 20,000	\$ 20,000	\$ 20,000
6100-06	Painting & Carpet	\$ 4,000	\$ 3,050	\$ 5,000	\$ 4,680	\$ 6,000		\$ 6,000	\$ 5,000	\$ 5,000
6100-07	Cont. Maintenance	\$ 54,000	\$ 51,876	\$ 57,000	\$ 77,430	\$ 68,480	\$ 35,615	\$ 75,000	\$ 75,000	\$ 75,000
6100-08	Energy Upgrades									
	<b>TOTAL</b>	<b>\$ 424,000</b>	<b>\$ 480,606</b>	<b>\$ 435,000</b>	<b>\$ 465,732</b>	<b>\$ 432,980</b>	<b>\$ 236,013</b>	<b>\$ 457,311</b>	<b>\$ 449,311</b>	<b>\$ 449,311</b>
<b>Unemploy. Comp. Tax</b>										
6150-00	Tax	\$ 2,500	\$ 6,857	\$ 15,000	\$ 14,892	\$ 10,000	\$ 1,291	\$ 7,500	\$ 5,000	\$ 4,000
	<b>TOTAL</b>	<b>\$ 2,500</b>	<b>\$ 6,857</b>	<b>\$ 15,000</b>	<b>\$ 14,892</b>	<b>\$ 10,000</b>	<b>\$ 1,291</b>	<b>\$ 7,500</b>	<b>\$ 5,000</b>	<b>\$ 4,000</b>

		2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Benefits Town Employees</b>										
6200-00	Vacation & Holiday	\$ 7,500	\$ 8,086	\$ 7,500	\$ 7,318	\$ 7,500	\$ 1,490	\$ 7,500	\$ 7,500	\$ 7,500
6200-01	Medical Benefits	\$ 620,000	\$ 481,246	\$ 480,000	\$ 465,936	\$ 505,805	\$ 204,196	\$ 531,085	\$ 531,085	\$ 531,085
6200-02	Pension 8%	\$ 60,000	\$ 60,623	\$ 65,000	\$ 64,976	\$ 65,000		\$ 71,500	\$ 71,500	\$ 71,500
6200-03	Pension Fees	\$ 2,000	\$ 3,837	\$ 2,000	\$ 2,556	\$ 2,000	\$ 1,011	\$ 2,200	\$ 2,200	\$ 2,200
6200-04	MERFB (Union Emp)	\$ 54,000	\$ 48,927	\$ 56,000	\$ 54,199	\$ 65,000	\$ 21,682	\$ 69,000	\$ 69,000	\$ 69,000
6200-05										
6200-06	Dental					\$ 19,740	\$ 8,935	\$ 23,000	\$ 23,000	\$ 23,000
6200-07	Supplemental				\$ 16,501	\$ 18,000	\$ 7,483	\$ 20,500	\$ 20,500	\$ 20,500
6200-08	In Lieu of Benefits			\$ 18,000		\$ 7,500	\$ 5,250	\$ 13,500	\$ 13,500	\$ 13,500
6200-09	Life & Disability					\$ 18,380	\$ 12,082	\$ 25,000	\$ 25,000	\$ 25,000
	<b>TOTAL</b>	<b>\$ 743,500</b>	<b>\$ 602,719</b>	<b>\$ 628,500</b>	<b>\$ 611,486</b>	<b>\$ 708,925</b>	<b>\$ 262,129</b>	<b>\$ 763,285</b>	<b>\$ 763,285</b>	<b>\$ 763,285</b>
<b>Postage</b>										
6250-00	Postage Meter	\$ 20,000	\$ 19,934	\$ 20,000	\$ 19,026	\$ 20,000	\$ 10,057	\$ 23,000	\$ 20,000	\$ 20,000
	<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 19,934</b>	<b>\$ 20,000</b>	<b>\$ 19,026</b>	<b>\$ 20,000</b>	<b>\$ 10,057</b>	<b>\$ 23,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Anti-Blight Commission</b>										
6300-00	Clerk	\$ 1,500	\$ 1,190	\$ 1,500	\$ 680	\$ 1,250	\$ 425	\$ 1,300	\$ 1,300	\$ 1,300
6300-01	Expenses	\$ 2,000		\$ 1,000	\$ 14	\$ 750		\$ 750	\$ 750	\$ 750
	<b>TOTAL</b>	<b>\$ 3,500</b>	<b>\$ 1,190</b>	<b>\$ 2,500</b>	<b>\$ 694</b>	<b>\$ 2,000</b>	<b>\$ 425</b>	<b>\$ 2,050</b>	<b>\$ 2,050</b>	<b>\$ 2,050</b>
<b>Conservation Commission</b>										
6350-01	Conf & Dues	\$ 100	\$ 40	\$ 300		\$ 150		\$ 150	\$ 150	\$ 150
6350-02	Meeting Clerk									
6350-03	Books									
	<b>TOTAL</b>	<b>\$ 100</b>	<b>\$ 40</b>	<b>\$ 300</b>		<b>\$ 150</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>

		2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Inland-Wetlands</b>										
6400-00	Meeting Clerk	\$ 2,550	\$ 1,540	\$ 2,450	\$ 2,366	\$ 2,450	\$ 700	\$ 2,450	\$ 2,630	\$ 2,630
6400-01	Supplies	\$ 175		\$ 175	\$ 17	\$ 175		\$ 175	\$ 175	\$ 175
6400-02	Conferences	\$ 200	\$ 160	\$ 400	\$ 210	\$ 400		\$ 400	\$ 400	\$ 400
6400-03	Engineering	\$ 1,000	\$ 80	\$ 1,000	\$ 312	\$ 1,000		\$ 1,000	\$ 1,000	\$ 750
	<b>TOTAL</b>	<b>\$ 3,925</b>	<b>\$ 1,780</b>	<b>\$ 4,025</b>	<b>\$ 2,905</b>	<b>\$ 4,025</b>	<b>\$ 700</b>	<b>\$ 4,025</b>	<b>\$ 4,205</b>	<b>\$ 3,955</b>
<b>Land Use Inspector</b>										
6450-00	Land Use Inspector	\$ 55,000	\$ 54,999	\$ 60,650	\$ 60,650	\$ 63,650	\$ 15,824	\$ 63,650	\$ 56,241	\$ 56,241
6450-01	Car Expense	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,000	\$ 416	\$ 2,000	\$ 2,000	\$ 2,000
6450-02	Clerk	\$ 26,159	\$ 26,259	\$ 29,009	\$ 29,009	\$ 29,880	\$ 15,409	\$ 32,800	\$ 32,800	\$ 32,800
6450-03	Conferences	\$ 400	\$ 150	\$ 400	\$ 50	\$ 400		\$ 400	\$ 400	\$ 400
6450-04	GIS	\$ 7,000	\$ 4,957	\$ 7,000	\$ 5,667	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000
6450-05										
	<b>TOTAL</b>	<b>\$ 89,759</b>	<b>\$ 87,565</b>	<b>\$ 98,259</b>	<b>\$ 96,576</b>	<b>\$ 102,930</b>	<b>\$ 34,649</b>	<b>\$ 105,850</b>	<b>\$ 98,441</b>	<b>\$ 98,441</b>
<b>Historic Preservation</b>										
6550-00	Hotchkiss House	\$ 2,000	\$ 2,000	\$ 4,300	\$ 3,780	\$ 4,300	\$ 2,685	\$ 4,300	\$ 4,300	\$ 4,300
6550-01	Meeting Place	\$ 1,000	\$ 3,750	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
6550-02	Center School	\$ 2,300								
	<b>TOTAL</b>	<b>\$ 5,300</b>	<b>\$ 5,750</b>	<b>\$ 5,300</b>	<b>\$ 4,780</b>	<b>\$ 5,300</b>	<b>\$ 2,685</b>	<b>\$ 5,300</b>	<b>\$ 5,300</b>	<b>\$ 5,300</b>

	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
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**PUBLIC SAFETY**

**Fire Protection**

6600-00	Vol. Fire Dept.	\$ 315,550	\$ 315,545	\$ 358,110	\$ 358,110	\$ 395,789	\$ 197,894	\$ 395,789	\$ 395,789	\$ 395,789
6600-01	Response Reimbursement	\$ 30,000	\$ 28,978	\$ 30,000	\$ 28,960	\$ 32,000	\$ 13,188	\$ 32,000	\$ 32,000	\$ 32,000
<b>TOTAL</b>		<b>\$ 345,550</b>	<b>\$ 344,523</b>	<b>\$ 388,110</b>	<b>\$ 387,070</b>	<b>\$ 427,789</b>	<b>\$ 211,082</b>	<b>\$ 427,789</b>	<b>\$ 427,789</b>	<b>\$ 427,789</b>

**Fire Marshal**

6650-00	Salary	\$ 32,800	\$ 32,800	\$ 33,784	\$ 33,784	\$ 34,797	\$ 17,399	\$ 35,840	\$ 35,755	\$ 35,755
6650-01	Car Repairs	\$ 1,000	\$ 400	\$ 1,000	\$ 1,027	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
6650-02	Supplies	\$ 600	\$ 319	\$ 600	\$ 248	\$ 600		\$ 600	\$ 600	\$ 600
6650-03	Seminars	\$ 800	\$ 500	\$ 700	\$ 650	\$ 700		\$ 700	\$ 700	\$ 700
6650-04	Equipment	\$ 200		\$ 250		\$ 250		\$ 250	\$ 250	\$ 250
6650-05	Uniforms	\$ 300	\$ 138	\$ 300		\$ 300		\$ 300	\$ 300	\$ 300
6650-06	NFC Sub Service	\$ 1,800	\$ 1,645	\$ 1,800	\$ 1,800	\$ 2,500	\$ 175	\$ 2,500	\$ 2,500	\$ 2,500
6650-07	Deputy Salary	\$ 2,500	\$ 2,476	\$ 4,000	\$ 3,999	\$ 4,000	\$ 2,000	\$ 4,100	\$ 4,110	\$ 4,110
6650-08	Mileage	\$ 300	\$ 325	\$ 300		\$ 300		\$ 300	\$ 300	\$ 300
6650-09	Clerical Asst. PT 1	\$ 11,160	\$ 8,996	\$ 11,500	\$ 9,592	\$ 12,004	\$ 4,848	\$ 12,365	\$ 12,334	\$ 12,334
<b>TOTAL</b>		<b>\$ 51,460</b>	<b>\$ 47,599</b>	<b>\$ 54,234</b>	<b>\$ 51,100</b>	<b>\$ 56,451</b>	<b>\$ 24,422</b>	<b>\$ 57,955</b>	<b>\$ 57,849</b>	<b>\$ 57,849</b>

		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Police</b>										
6700-00	Officers	\$ 540,904	\$ 964,963	\$ 575,000	\$ 568,669	\$ 600,000	\$ 299,050	\$ 656,655	\$ 620,000	\$ 620,000
6700-01	Resident Trooper Program	\$ 145,000	\$ 159,100	\$ 162,757	\$ 168,954	\$ 173,542		\$ 221,059	\$ 221,060	\$ 221,060
6700-02	Fleet Gas & Repair	\$ 47,500	\$ 32,685	\$ 50,000	\$ 38,729	\$ 52,000	\$ 14,393	\$ 52,000	\$ 52,000	\$ 48,000
6700-03	Office Supplies	\$ 13,000	\$ 14,597	\$ 13,000	\$ 12,888	\$ 15,000	\$ 5,238	\$ 16,000	\$ 14,000	\$ 14,000
6700-04	Clerical Assistant PT 1	\$ 12,693	\$ 10,117	\$ 13,074	\$ 7,266	\$ 13,467	\$ 1,331	\$ 13,838	\$ 13,838	\$ 13,838
6700-05	Training	\$ 20,000	\$ 9,134	\$ 25,000	\$ 10,364	\$ 25,000	\$ 7,199	\$ 30,000	\$ 25,000	\$ 17,000
6700-06	Vehicle Computer Supplies	\$ 13,000	\$ 4,501	\$ 15,000	\$ 7,616	\$ 12,000	\$ 4,434	\$ 16,000	\$ 12,000	\$ 10,000
6700-07	Radios & Equip.									\$ 8,000
6700-08	Office Manager	\$ 36,691	\$ 36,691	\$ 37,798	\$ 37,057	\$ 38,922	\$ 19,453	\$ 39,993	\$ 39,993	\$ 39,993
6700-09	Overtime				\$ 295,977		\$ 60,225			
	<b>TOTAL</b>	<b>\$ 828,788</b>	<b>\$ 1,231,788</b>	<b>\$ 891,629</b>	<b>\$ 1,147,520</b>	<b>\$ 929,931</b>	<b>\$ 411,323</b>	<b>\$ 1,045,545</b>	<b>\$ 997,891</b>	<b>\$ 991,891</b>
<b>Insurance</b>										
6750-00	Liability	\$ 137,662	\$ 138,412	\$ 139,662	\$ 141,012	\$ 148,675	\$ 112,619	\$ 152,375	\$ 152,375	\$ 152,375
6750-01	Workers Comp	\$ 123,000	\$ 121,028	\$ 134,000	\$ 130,694	\$ 148,500	\$ 110,261	\$ 170,000	\$ 170,000	\$ 170,000
	<b>TOTAL</b>	<b>\$ 260,662</b>	<b>\$ 259,440</b>	<b>\$ 273,662</b>	<b>\$ 271,706</b>	<b>\$ 297,175</b>	<b>\$ 222,880</b>	<b>\$ 322,375</b>	<b>\$ 322,375</b>	<b>\$ 322,375</b>
<b>Emergency Management</b>										
6800-00	Equipment	\$ 500	\$ 1,838	\$ 500	\$ 451	\$ 500		\$ 500	\$ 500	\$ 500
6800-01	Code Red	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130		\$ 7,130	\$ 7,130	\$ 7,130
6800-02	Cert Training	\$ 1,000	\$ 1,000	\$ 1,000	\$ 995	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
6800-03	Clerk	\$ 780		\$ 1,000		\$ 1,000		\$ 1,030	\$ 1,030	\$ 1,030
	<b>TOTAL</b>	<b>\$ 9,410</b>	<b>\$ 9,968</b>	<b>\$ 9,630</b>	<b>\$ 8,576</b>	<b>\$ 9,630</b>	<b>\$ -</b>	<b>\$ 9,660</b>	<b>\$ 9,660</b>	<b>\$ 9,660</b>

		2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Household Hazardous Waste</b>										
6850-00	Removal	\$ 15,000	\$ 15,000			\$ 22,000	\$ 13,100	\$ 2,000	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ 13,100</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>911 Service</b>										
6900-00	Dispatch	\$ 62,861	\$ 62,861	\$ 63,200	\$ 63,200	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 65,456
6900-01										
6900-02										
	<b>TOTAL</b>	<b>\$ 62,861</b>	<b>\$ 62,861</b>	<b>\$ 63,200</b>	<b>\$ 63,200</b>	<b>\$ 65,388</b>	<b>\$ 65,388</b>	<b>\$ 65,456</b>	<b>\$ 65,456</b>	<b>\$ 65,456</b>
<b>Solid Waste</b>										
6950-00	Custodians	\$ 15,500	\$ 12,184	\$ 21,000	\$ 17,436	\$ 21,630	\$ 8,524	\$ 21,846	\$ 21,846	\$ 21,846
6950-01	Labor PWE	\$ 50,500	\$ 36,931							
6950-02	Water Testing(SM)	\$ 12,000	\$ 12,240	\$ 12,000	\$ 10,559	\$ 12,000	\$ 11,883	\$ 15,000	\$ 15,000	\$ 15,000
6950-03	Fill	\$ 4,000	\$ 4,001	\$ 4,000		\$ 4,000	\$ 1,600	\$ 4,000	\$ 4,000	\$ 4,000
6950-04	Recycling(SM)	\$ 95,000	\$ 90,437	\$ 95,000	\$ 86,875	\$ 95,000	\$ 46,028	\$ 95,000	\$ 95,000	\$ 95,000
6950-05	Rec Center Upgrades	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,558	\$ 4,000		\$ 4,000	\$ 4,000	\$ 4,000
6950-06	Bristol/Covanta	\$ 235,200	\$ 201,889	\$ 235,200	\$ 202,289	\$ 230,000	\$ 89,596	\$ 225,000	\$ 225,000	\$ 225,000
6950-07	Recycling Pickup(SM)	\$ 95,000	\$ 89,145	\$ 95,000	\$ 91,628	\$ 95,000	\$ 35,633	\$ 95,000	\$ 95,000	\$ 95,000
6950-08	Recycling Disposal									
6950-09	Brush Chipping	\$ 7,000	\$ 5,463	\$ 14,000	\$ 14,000	\$ 14,000		\$ 14,000	\$ 14,000	\$ 14,000
6950-10	Leaves (SM)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 12,000
6950-11	Policy Board					\$ 3,220		\$ 3,220	\$ 3,220	\$ 3,220
	<b>TOTAL</b>	<b>\$ 530,200</b>	<b>\$ 468,290</b>	<b>\$ 492,200</b>	<b>\$ 436,345</b>	<b>\$ 490,850</b>	<b>\$ 198,264</b>	<b>\$ 489,066</b>	<b>\$ 489,066</b>	<b>\$ 489,066</b>

		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Public Works</b>										
<b>Town Roads</b>										
7000-00	Labor PWE	\$ 91,134	\$ 86,974							
7000-01	Materials	\$ 9,000	\$ 27,033	\$ 9,000	\$ 7,085	\$ 9,000	\$ 7,389	\$ 9,000	\$ 9,000	\$ 9,000
7000-02	Signs	\$ 4,500	\$ 4,076	\$ 4,500	\$ 2,207	\$ 4,500	\$ 4,109	\$ 4,500	\$ 4,500	\$ 4,500
7000-03	Tree Trimming	\$ 16,000	\$ 79,947	\$ 20,000	\$ 34,905	\$ 25,000	\$ 60,425	\$ 30,000	\$ 30,000	\$ 30,000
7000-04	Center Line	\$ 9,000	\$ 9,709	\$ 9,000	\$ 8,369	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
7000-05	Sweeping	\$ 24,684	\$ 24,684	\$ 24,684	\$ 24,684	\$ 24,094		\$ 24,094	\$ 24,094	\$ 24,094
7000-06	Asst. Dir. Public Works	\$ 92,926	\$ 92,926	\$ 95,750	\$ 95,750	\$ 98,622	\$ 53,953	\$ 89,366	\$ 89,366	\$ 89,366
7000-07	Catch Basin Cleaning SM	\$ 5,500	\$ 4,329	\$ 5,500	\$ 5,011	\$ 10,000	\$ 9,116	\$ 10,000	\$ 10,000	\$ 10,000
7000-08	Storm Water SM					\$ 2,500		\$ 5,000	\$ 5,000	\$ 5,000
	<b>TOTAL</b>	<b>\$ 252,744</b>	<b>\$ 329,678</b>	<b>\$ 168,434</b>	<b>\$ 178,011</b>	<b>\$ 182,716</b>	<b>\$ 143,992</b>	<b>\$ 180,960</b>	<b>\$ 180,960</b>	<b>\$ 180,960</b>
<b>Ice &amp; Snow</b>										
7050-00	Salt	\$ 51,000	\$ 50,076	\$ 51,000	\$ 54,377	\$ 61,000		\$ 70,000	\$ 65,000	\$ 60,000
7050-01	Plow									
7050-02	Maintenance	\$ 65,000	\$ 69,240	\$ 70,000	\$ 35,357	\$ 70,000	\$ 57,311	\$ 70,000	\$ 70,000	\$ 70,000
7050-03	Supplies/Parts	\$ 60,000	\$ 47,557	\$ 70,000	\$ 49,198	\$ 70,000	\$ 40,255	\$ 70,000	\$ 70,000	\$ 70,000
7050-04	Labor PWE	\$ 385,000	\$ 265,370							
7050-05	Sand	\$ 50,000	\$ 49,034	\$ 50,000	\$ 49,980	\$ 50,000	\$ 39,960	\$ 55,000	\$ 50,000	\$ 50,000
7050-06	Relief Personnel	\$ 5,000	\$ 9,763							
7050-07	Contractors	\$ 45,000	\$ 34,920	\$ 45,000	\$ 51,040	\$ 50,000		\$ 60,000	\$ 60,000	\$ 60,000
7050-08	Curb Repair	\$ 5,000	\$ 2,536	\$ 5,000	\$ 3,167	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
	<b>TOTAL</b>	<b>\$ 666,000</b>	<b>\$ 528,496</b>	<b>\$ 291,000</b>	<b>\$ 243,119</b>	<b>\$ 306,000</b>	<b>\$ 137,526</b>	<b>\$ 330,000</b>	<b>\$ 320,000</b>	<b>\$ 315,000</b>

		2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Street Lighting</b>										
7100-00	Service	\$ 51,500	\$ 54,102	\$ 51,500	\$ 52,368	\$ 51,500	\$ 21,462	\$ 55,000	\$ 55,000	\$ 55,000
	<b>TOTAL</b>	<b>\$ 51,500</b>	<b>\$ 54,102</b>	<b>\$ 51,500</b>	<b>\$ 52,368</b>	<b>\$ 51,500</b>	<b>\$ 21,462</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b>Town Trucks</b>										
7150-00	Fleet Maintenance	\$ 100,000	\$ 129,619	\$ 120,000	\$ 124,667	\$ 120,000	\$ 71,174	\$ 120,000	\$ 120,000	\$ 120,000
7150-01	Tires	\$ 20,000	\$ 19,160	\$ 20,000	\$ 19,793	\$ 20,000	\$ 4,013	\$ 20,000	\$ 20,000	\$ 20,000
7150-02	Gasoline	\$ 17,120	\$ 16,893	\$ 12,240	\$ 8,482	\$ 15,000	\$ 1,917	\$ 16,000	\$ 15,000	\$ 15,000
7150-03	Parts,Supplies,Oils	\$ 70,000	\$ 83,955	\$ 75,000	\$ 75,732	\$ 75,000	\$ 47,780	\$ 75,000	\$ 75,000	\$ 75,000
7150-04	Diesel Fuel	\$ 46,000	\$ 47,432	\$ 41,000	\$ 39,704	\$ 42,000	\$ 41,923	\$ 45,000	\$ 42,000	\$ 42,000
7150-05										
	<b>TOTAL</b>	<b>\$ 253,120</b>	<b>\$ 297,059</b>	<b>\$ 268,240</b>	<b>\$ 268,378</b>	<b>\$ 272,000</b>	<b>\$ 166,807</b>	<b>\$ 276,000</b>	<b>\$ 272,000</b>	<b>\$ 272,000</b>
<b>Town Aid Roads</b>										
		\$ 36,000	\$ 36,000							
	<b>TOTAL</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ -</b>						
<b>Public Works Labor</b>										
7200-00	Regular Salary			\$ 505,066	\$ 457,251	\$ 520,229	\$ 248,317	\$ 534,535	\$ 534,535	\$ 534,535
7200-01	Overtime			\$ 138,703	\$ 97,648	\$ 142,903	\$ 39,793	\$ 146,832	\$ 146,832	\$ 135,832
	<b>TOTAL</b>			<b>\$ 643,769</b>	<b>\$ 554,899</b>	<b>\$ 663,132</b>	<b>\$ 288,110</b>	<b>\$ 681,367</b>	<b>\$ 681,367</b>	<b>\$ 670,367</b>
<b>Road Reconstruction</b>										
7250-00	Reconstruction GMP	\$ 90,000	\$ 90,000	\$ 90,000	\$ 145,605	\$ 90,000	\$ 71,845	\$ 90,000	\$ 90,000	\$ 90,000
7250-01	Overlay Locip SG	\$ 66,103	\$ 66,103	\$ 64,798	\$ 64,798	\$ 118,796	\$ 44,817		\$ 119,898	\$ 119,898
7250-02	Crack Seal									
7250-03	Ultra Heat	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,025	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
7250-04	Paving	\$ 70,000	\$ 190,728	\$ 70,000	\$ 70,000	\$ 70,000		\$ 70,000	\$ 70,000	\$ 70,000
	<b>TOTAL</b>	<b>\$ 231,103</b>	<b>\$ 351,831</b>	<b>\$ 229,798</b>	<b>\$ 283,428</b>	<b>\$ 283,796</b>	<b>\$ 116,662</b>	<b>\$ 165,000</b>	<b>\$ 284,898</b>	<b>\$ 284,898</b>

		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Parks</b>										
7300-00	Labor PWE	\$ 69,510	\$ 66,279							
7300-01	Supplies	\$ 8,000	\$ 7,606	\$ 8,000	\$ 8,509	\$ 8,000	\$ 3,705	\$ 8,000	\$ 8,000	\$ 8,000
7300-02	Park Maintenance	\$ 4,000	\$ 34,356	\$ 4,000	\$ 3,863	\$ 4,000		\$ 4,000	\$ 4,000	\$ 4,000
7300-03	Field Paint	\$ 4,500	\$ 4,500	\$ 5,500	\$ 5,799	\$ 5,500	\$ 2,307	\$ 5,500	\$ 5,500	\$ 5,500
7300-04	Summer Support	\$ 13,000	\$ 11,773	\$ 13,000	\$ 12,842	\$ 13,000		\$ 13,000	\$ 13,000	\$ 13,000
7300-05	Contractual Mowing	\$ 23,270	\$ 29,060	\$ 31,200	\$ 32,050	\$ 31,200	\$ 19,055	\$ 31,200	\$ 31,200	\$ 31,200
7300-06										
7300-07	Lawn Treatment	\$ 9,500	\$ 4,204	\$ 9,500	\$ 5,088	\$ 9,500	\$ 1,105	\$ 9,500	\$ 7,000	\$ 7,000
7300-08	Sprinkler Repairs					\$ 3,000	\$ 1,092	\$ 3,000	\$ 3,000	\$ 3,000
	<b>TOTAL</b>	<b>\$ 131,780</b>	<b>\$ 157,778</b>	<b>\$ 71,200</b>	<b>\$ 68,151</b>	<b>\$ 74,200</b>	<b>\$ 27,264</b>	<b>\$ 74,200</b>	<b>\$ 71,700</b>	<b>\$ 71,700</b>
<b>Library</b>										
7350-00	Librarian	\$ 54,609	\$ 54,609	\$ 60,248	\$ 60,248	\$ 62,056	\$ 31,028	\$ 63,763	\$ 63,763	\$ 63,763
7350-01	Asst. Librarian	\$ 41,828	\$ 41,808	\$ 45,083	\$ 37,944	\$ 46,436	\$ 23,218	\$ 47,713	\$ 47,713	\$ 47,713
7350-02	Staff/Clerk PT-9	\$ 80,200	\$ 68,630	\$ 92,000	\$ 82,749	\$ 98,308	\$ 42,884	\$ 101,541	\$ 101,541	\$ 101,541
7350-03	Supplies	\$ 10,000	\$ 9,600	\$ 10,500	\$ 10,400	\$ 10,500	\$ 2,719	\$ 10,500	\$ 10,500	\$ 10,500
7350-04	Cataloging/Books	\$ 30,000	\$ 31,929	\$ 30,000	\$ 30,495	\$ 30,000	\$ 10,209	\$ 30,000	\$ 30,000	\$ 30,000
7350-05	Utilities	\$ 17,000	\$ 8,572	\$ 17,000	\$ 12,787	\$ 19,000	\$ 8,927	\$ 19,000	\$ 19,000	\$ 19,000
7350-06	Cont. Maintenance	\$ 22,395	\$ 19,901	\$ 22,395	\$ 19,699	\$ 21,595	\$ 11,166	\$ 22,124	\$ 22,124	\$ 22,124
7350-08	Cap. Improvements	\$ 4,500		\$ 4,500	\$ 9,291	\$ 4,500	\$ 759	\$ 4,500	\$ 4,500	\$ 4,500
7350-10	Video	\$ 5,000	\$ 4,947	\$ 5,500	\$ 5,247	\$ 5,500	\$ 2,420	\$ 5,500	\$ 5,500	\$ 5,500
7350-11	Programs/Conf.	\$ 6,000	\$ 6,491	\$ 6,000	\$ 5,378	\$ 6,000	\$ 1,019	\$ 6,000	\$ 6,000	\$ 6,000
7350-12	Meeting Clerk	\$ 850	\$ 850	\$ 850	\$ 935	\$ 935	\$ 255	\$ 935	\$ 935	\$ 935
7350-13	Technology	\$ 4,170	\$ 5,835	\$ 4,500	\$ 9,503	\$ 6,560	\$ 4,007	\$ 6,700	\$ 6,700	\$ 2,000
7350-14	E Books									\$ 4,700
7350-15	Cap & Nonrecurring Acct.									
	<b>TOTAL</b>	<b>\$ 276,552</b>	<b>\$ 253,172</b>	<b>\$ 298,576</b>	<b>\$ 284,676</b>	<b>\$ 311,390</b>	<b>\$ 138,611</b>	<b>\$ 318,276</b>	<b>\$ 318,276</b>	<b>\$ 318,276</b>

		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Recreation Department</b>										
7400-00	Supplies	\$ 6,195	\$ 6,170	\$ 6,795	\$ 6,795	\$ 7,275	\$ 2,340	\$ 7,775	\$ 7,775	\$ 7,775
7400-01	Programs	\$ 51,150	\$ 63,189	\$ 56,850	\$ 53,888	\$ 79,800	\$ 35,379	\$ 85,342	\$ 85,342	\$ 85,342
7400-02	Meeting Clerk	\$ 1,700	\$ 1,559	\$ 1,750	\$ 1,142	\$ 1,800	\$ 739	\$ 1,800	\$ 1,800	\$ 1,800
7400-03	Park Development	\$ 70,000	\$ 54,349	\$ 70,000	\$ 70,000	\$ 80,000	\$ 14,801	\$ 80,000	\$ 80,000	\$ 80,000
7400-04	Field Maintenance	\$ 10,000	\$ 4,325	\$ 11,000	\$ 7,450	\$ 11,000		\$ 11,000	\$ 11,000	\$ 11,000
7400-05	Port-o-Lets	\$ 7,800	\$ 7,585	\$ 7,800	\$ 1,030	\$ 7,800	\$ 1,000	\$ 7,800	\$ 7,800	\$ 7,800
7400-06	Recreation Director	\$ 50,442	\$ 50,442	\$ 55,957	\$ 55,957	\$ 57,635	\$ 28,817	\$ 59,221	\$ 59,221	\$ 59,221
7400-07	Professional Development	\$ 1,000	\$ 704	\$ 1,000	\$ 959	\$ 1,000	\$ 569	\$ 1,000	\$ 1,000	\$ 1,000
7400-08	Building Maintenance	\$ 5,600	\$ 6,328	\$ 10,920	\$ 7,800	\$ 12,000	\$ 2,798	\$ 12,000	\$ 12,000	\$ 12,000
7400-09	Background Checks	\$ 450	\$ 170	\$ 450	\$ 252	\$ 500	\$ 10	\$ 500	\$ 500	\$ 500
7400-10	Vandalism & Monitoring	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	\$ 3,000
7400-11	Program Asst. P.T.			\$ 15,000	\$ 4,815	\$ 15,000	\$ 10,254	\$ 15,413	\$ 15,413	\$ 15,413
7400-12	Summer Asst.									\$ 3,900
7400-13	Car Expense									\$ 2,000
	<b>TOTAL</b>	<b>\$ 207,337</b>	<b>\$ 197,821</b>	<b>\$ 240,522</b>	<b>\$ 210,088</b>	<b>\$ 276,810</b>	<b>\$ 96,707</b>	<b>\$ 284,851</b>	<b>\$ 284,851</b>	<b>\$ 290,751</b>
<b>Holiday Observances</b>										
7450-00	Memorial Day	\$ 3,000	\$ 4,080	\$ 3,500	\$ 2,162	\$ 4,000		\$ 4,500	\$ 4,500	\$ 4,500
7450-01	Pumpkin Festival	\$ 6,000	\$ 7,693	\$ 7,000	\$ 6,583	\$ 8,000	\$ 7,200	\$ 9,000	\$ 9,000	\$ 9,000
7450-02	Egg Hunt	\$ 800	\$ 667	\$ 900	\$ 900	\$ 900		\$ 900	\$ 900	\$ 900
7450-03	Holiday Season	\$ 5,000	\$ 3,193	\$ 5,000	\$ 4,946	\$ 5,000	\$ 4,388	\$ 5,000	\$ 5,000	\$ 5,000
7450-04	Flags	\$ 250								
	<b>TOTAL</b>	<b>\$ 15,050</b>	<b>\$ 15,633</b>	<b>\$ 16,400</b>	<b>\$ 14,591</b>	<b>\$ 17,900</b>	<b>\$ 11,588</b>	<b>\$ 19,400</b>	<b>\$ 19,400</b>	<b>\$ 19,400</b>
<b>Youth-Summer Activities</b>										
7500-00	Director-Counselors	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,127	\$ 15,000	\$ 12,932	\$ 15,000	\$ 15,000	\$ 15,000
7500-01	Program Expense	\$ 9,000	\$ 8,533	\$ 9,000	\$ 8,979	\$ 10,000	\$ 3,893	\$ 10,000	\$ 10,000	\$ 10,000
7500-02	Fun Week	\$ 5,000	\$ 6,184	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,964	\$ 5,500	\$ 5,500	\$ 5,250
7500-03	Summer Concerts	\$ 3,000	\$ 2,450	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,999	\$ 3,000	\$ 3,000	\$ 3,000
7500-04	Youth Services	\$ 2,500	\$ 2,415	\$ 2,500	\$ 8,459	\$ 8,600		\$ 8,600	\$ 8,600	\$ 8,600
	<b>TOTAL</b>	<b>\$ 32,500</b>	<b>\$ 32,582</b>	<b>\$ 32,500</b>	<b>\$ 38,565</b>	<b>\$ 41,600</b>	<b>\$ 24,788</b>	<b>\$ 42,100</b>	<b>\$ 42,100</b>	<b>\$ 41,850</b>

		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>HEALTH</b>										
<b>Health</b>										
7550-00	Chesprocott	\$ 73,984	\$ 73,983	\$ 84,104	\$ 84,104	\$ 84,242	\$ 42,121	\$ 84,380	\$ 84,380	\$ 84,380
7750-01	VNA	\$ 9,000	\$ 3,720	\$ 9,000	\$ 3,600	\$ 9,000	\$ 360	\$ 9,000	\$ 9,000	\$ 9,000
7750-02	NW Reg. Mental Health			\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,073	\$ 1,073	\$ 1,073
	<b>TOTAL</b>	<b>\$ 82,984</b>	<b>\$ 77,703</b>	<b>\$ 94,174</b>	<b>\$ 88,774</b>	<b>\$ 94,312</b>	<b>\$ 43,551</b>	<b>\$ 94,453</b>	<b>\$ 94,453</b>	<b>\$ 94,453</b>
<b>Commission on Aging</b>										
7650-01	Meeting Clerk	\$ 416	\$ 50	\$ 100	\$ 100	\$ 416	\$ 50	\$ 425	\$ 425	\$ 425
7650-02	Municipal Agent SM	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,545		\$ 1,590	\$ 1,590	\$ 1,590
7650-03	Senior Director FT	\$ 50,442	\$ 50,442	\$ 54,959	\$ 54,959	\$ 57,636	\$ 28,818	\$ 59,221	\$ 59,221	\$ 59,221
7650-04	Activity Acct.	\$ 38,500	\$ 36,144	\$ 40,500	\$ 37,049	\$ 45,000	\$ 35,539	\$ 47,000	\$ 47,000	\$ 47,000
7650-05	Center Staff (5) PT	\$ 86,504	\$ 58,620	\$ 100,000	\$ 106,839	\$ 103,000	\$ 53,975	\$ 105,832	\$ 105,832	\$ 105,832
7650-06	Maintenance & Fuel Bus	\$ 14,500	\$ 14,067	\$ 14,500	\$ 11,251	\$ 16,000	\$ 6,335	\$ 16,000	\$ 16,000	\$ 16,000
7650-07	Kitchen Plans					\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
7650-08	Wtby.Transit District	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,463	\$ 2,000	\$ 1,713	\$ 2,000	\$ 2,000	\$ 2,000
7650-09	Mini Bus Driver FT	\$ 29,475	\$ 38,751	\$ 30,360	\$ 35,845	\$ 32,182	\$ 24,387	\$ 33,067	\$ 33,067	\$ 33,067
7650-10	Nutrition	\$ 2,123	\$ 2,123	\$ 2,335	\$ 2,334	\$ 2,282		\$ 2,282	\$ 2,800	\$ 2,800
7650-11	Bus Trips							\$ 7,500	\$ 7,500	\$ 7,500
7650-12	Maintenance Salaries				\$ 7,200	\$ 15,600	\$ 7,605	\$ 16,000	\$ 16,000	\$ 16,000
	<b>TOTAL</b>	<b>\$ 225,460</b>	<b>\$ 203,697</b>	<b>\$ 246,254</b>	<b>\$ 258,540</b>	<b>\$ 280,661</b>	<b>\$ 158,422</b>	<b>\$ 295,917</b>	<b>\$ 296,435</b>	<b>\$ 296,435</b>

		2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Prospect Animal Control</b>										
7700-00	Animal Control Officer	\$ 14,602	\$ 13,198	\$ 15,040	\$ 14,171	\$ 15,491	\$ 7,444	\$ 15,917	\$ 15,917	\$ 15,917
7700-01	Call Outs	\$ 2,500		\$ 3,000		\$ 2,500		\$ 3,000	\$ 2,500	\$ 1,250
7700-02	Equipment	\$ 1,200		\$ 1,200		\$ 800		\$ 1,000	\$ 800	\$ 600
7700-03	Community Outreach	\$ 1,200	\$ 400	\$ 1,500	\$ 454	\$ 500		\$ 700	\$ 700	\$ 500
	<b>TOTAL</b>	<b>\$ 19,502</b>	<b>\$ 13,598</b>	<b>\$ 20,740</b>	<b>\$ 14,625</b>	<b>\$ 19,291</b>	<b>\$ 7,444</b>	<b>\$ 20,617</b>	<b>\$ 19,917</b>	<b>\$ 18,267</b>
<b>Contingency</b>										
7750-00	Contingency	\$ 12,000	\$ 13,928	\$ 12,000	\$ 11,864	\$ 12,000	\$ 7,124	\$ 12,000	\$ 12,000	\$ 12,000
7750-01	Transfer by Town Council	\$ 35,000	\$ 2,500	\$ 35,000		\$ 35,000		\$ 35,000	\$ 35,000	\$ 35,000
7750-02	Evictions	\$ 1,000	\$ 750	\$ 1,000	\$ 350	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000
	<b>TOTAL</b>	<b>\$ 48,000</b>	<b>\$ 17,178</b>	<b>\$ 48,000</b>	<b>\$ 12,214</b>	<b>\$ 48,000</b>	<b>\$ 7,124</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>
<b>Economic Development Commission</b>										
7750-02	Commission	\$ 1,600		\$ 1,600	\$ -	\$ 1,600		\$ 1,600	\$ 1,600	\$ 1,600
7750-03	Meeting Clerk	\$ 900	\$ 575	\$ 900	\$ 100	\$ 900		\$ 900	\$ 900	\$ 900
	<b>TOTAL</b>	<b>\$ 2,500</b>	<b>\$ 575</b>	<b>\$ 2,500</b>	<b>\$ 100</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>DEBT SERVICE</b>										
<b>Interest</b>										
7800-01	Firehouse	\$ 13,875	\$ 13,875	\$ 4,625	\$ 4,625					
7800-02	04 Road Safety	\$ 3,525	\$ 3,525	\$ 1,175	\$ 1,175					
7800-03	06 Road Safety & Sr.Ctr.	\$ 5,100	\$ 5,100	\$ 1,700	\$ 1,700					
7800-04	Road Safety 2014	\$ 5,734	\$ 5,734	\$ 6,000	\$ 2,755	\$ 6,000		\$ 6,000	\$ 6,000	\$ 6,000
7800-05	3 Center St.	\$ 1,390	\$ 1,390	\$ 2,000	\$ 778	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000
7800-06	Road Safety 2015			\$ 7,000	\$ 3,889	\$ 7,000		\$ 7,000	\$ 7,000	\$ 7,000
7800-07	Community School				\$ 3,346	\$ 6,000		\$ 6,000	\$ 6,000	\$ 6,000
7800-08	Road Safety 2017							\$ 7,175	\$ 7,175	\$ 7,175
	<b>TOTAL</b>	<b>\$ 29,624</b>	<b>\$ 29,624</b>	<b>\$ 22,500</b>	<b>\$ 18,268</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ 28,175</b>	<b>\$ 28,175</b>	<b>\$ 28,175</b>
<b>Principal</b>										
7800-12	Firehouse	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000					
7800-13	04 Road Safety	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000					
7800-14	06 Road Safety & Sr.Ctr.	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000					
7800-15	Road Safety 2014	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000
7800-16	3 Center St.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000
7800-17	MERF B	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093
7800-18	5 Cheshire Rd.			\$ 56,667	\$ 56,667	\$ 56,667	\$ 56,667			
7800-19	Road Safety 2015			\$ 75,000	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000
7800-20	Community Center					\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000
7800-21	Road Safety 2017							\$ 75,000	\$ 75,000	\$ 75,000
7800-22	Road Safety 2018									
	<b>TOTAL</b>	<b>\$ 427,093</b>	<b>\$ 427,093</b>	<b>\$ 558,760</b>	<b>\$ 558,760</b>	<b>\$ 318,760</b>	<b>\$ 63,760</b>	<b>\$ 337,093</b>	<b>\$ 337,093</b>	<b>\$ 337,093</b>

	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
<b>Truck Lease</b>									
7850-00	Tri-axle 06 PWD	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,759				
7850-01	Pumper 09 FD	\$ 70,261	\$ 69,988	\$ 70,261	\$ 69,989	\$ 69,989	\$ 70,261	\$ 70,261	\$ 70,261
7850-02	Mower 10 PWD	\$ 27,500	\$ 27,500						
7850-03	11 PWD								
7850-04	Tanker 14 FD	\$ 59,370	\$ 59,371	\$ 59,371	\$ 59,370		\$ 59,371	\$ 59,371	\$ 59,371
7850-05	Backhoe 14 PWD	\$ 42,511	\$ 42,510	\$ 42,512	\$ 42,510	\$ 42,510			
7850-06	Dump Truck 18 PWD								
	<b>TOTAL</b>	<b>\$ 236,521</b>	<b>\$ 236,248</b>	<b>\$ 209,023</b>	<b>\$ 208,628</b>	<b>\$ 171,872</b>	<b>\$ 112,499</b>	<b>\$ 129,632</b>	<b>\$ 129,632</b>
<b>Cap &amp; Non-recurring Expense</b>									
7900-00	Transfer								
	<b>TOTAL</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Open Space</b>									
7950-00									
	<b>TOTAL</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Storm Water</b>									
8000-00	Storm Water Report		\$ 1,000		\$ 3,500	\$ 2,551	\$ 7,000	\$ 7,000	\$ 7,000
	<b>TOTAL</b>	\$ -	\$ 1,000	\$ -	\$ 3,500	\$ 2,551	\$ 7,000	\$ 7,000	\$ 7,000
<b>Scott Road</b>									
8050-00	Phase III				\$ 5,000		\$ 5,000	\$ 5,000	\$ 4,000
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 4,000

2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED

**Community Center**

9100-01	Maintenance Salaries	\$	32,580	\$	20,326	\$	31,000	\$	16,531	\$	31,000	\$	31,000	\$	31,000				
9100-02	Electricity	\$	25,000	\$	11,300	\$	25,000	\$	3,232	\$	25,000	\$	25,000	\$	25,000				
9100-03	Telephone	\$	3,900	\$	566	\$	3,900	\$	1,158	\$	3,900	\$	3,900	\$	3,900				
9100-04	Heat	\$	21,480	\$	23,329	\$	22,000	\$	22,000	\$	25,000	\$	25,000	\$	25,000				
9100-05	Water	\$	2,808	\$	440	\$	3,000	\$	682	\$	3,000	\$	3,000	\$	3,000				
9100-06	Bldg. Repairs	\$	23,078	\$	23,210	\$	20,000	\$	5,262	\$	20,000	\$	15,000	\$	15,000				
9100-07	Tech Updates	\$	10,000	\$	4,305	\$	5,000	\$	1,417	\$	2,500	\$	2,500	\$	2,500				
9100-08	Insurance	\$	3,500	\$	3,500														
9100-09	July-August Cleanup	\$	10,000																
<b>TOTAL</b>			<b>\$ 132,346</b>		<b>\$ 86,976</b>		<b>\$ 109,900</b>		<b>\$ 50,282</b>		<b>\$ 110,400</b>		<b>\$ 105,400</b>		<b>\$ 105,400</b>				
<b>GRAND TOTAL</b>		<b>\$</b>	<b>7,800,416</b>	<b>\$</b>	<b>8,224,317</b>	<b>\$</b>	<b>8,275,811</b>	<b>\$</b>	<b>8,341,001</b>	<b>\$</b>	<b>8,451,675</b>	<b>\$</b>	<b>3,964,955</b>	<b>\$</b>	<b>8,665,382</b>	<b>\$</b>	<b>8,676,839</b>	<b>\$</b>	<b>8,637,659</b>

TO DATE AS OF DEC. 2017

SM = State Mandate  
 FM = Federal Mandate  
 PT = Part Time  
 SG = State Grant  
 V = Vendor  
 PWE = Public Works Employee