

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>General Government</b>										
<b>Office of the Mayor</b>										
5000-00	Salary	\$ 86,485	\$ 86,485	\$ 88,903	\$ 88,903	\$ 88,903	\$ 44,225	\$ 88,930	\$ 88,930	\$ 88,903
5000-01	Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 750	\$ 1,500	\$ 1,500	\$ 1,500
5000-02	Supplies	\$ 3,000	\$ 3,109	\$ 3,000	\$ 1,997	\$ 3,000	\$ 1,910	\$ 3,000	\$ 3,000	\$ 3,000
5000-03	Office Manager	\$ 55,361	\$ 55,361	\$ 56,883	\$ 56,883	\$ 58,447	\$ 29,224	\$ 59,908	\$ 59,908	\$ 59,908
5000-04	Clerical Assistants PT 3	\$ 34,676	\$ 27,311	\$ 40,482	\$ 40,198	\$ 56,595	\$ 21,810	\$ 58,909	\$ 65,000	\$ 57,868
5000-05	Car Expense	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 900	\$ 1,800	\$ 1,800	\$ 1,800
5000-06	Grants	\$ 36,050	\$ 26,439	\$ 25,000	\$ 19,419	\$ 10,800	\$ 5,532	\$ -	\$ -	\$ -
5000-07	Municipal Account Asst.	\$ 10,000	\$ 9,150	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	\$ 40,000	\$ 10,000
5000-08	Code Red	\$ -	\$ -	\$ -	\$ -	\$ 7,130	\$ -	\$ 7,130	\$ 4,130	\$ 7,130
5000-09	Payroll Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
5000-10	Transition Consultant									\$ 1,000
	<b>TOTAL</b>	<b>\$ 228,872</b>	<b>\$ 211,155</b>	<b>\$ 227,568</b>	<b>\$ 220,700</b>	<b>\$ 238,175</b>	<b>\$ 104,351</b>	<b>\$ 253,177</b>	<b>\$ 276,268</b>	<b>\$ 243,109</b>
<b>Probate Court</b>										
5050-00	Services	\$ 4,500	\$ 4,240	\$ 4,500	\$ 3,727	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
	<b>TOTAL</b>	<b>\$ 4,500</b>	<b>\$ 4,240</b>	<b>\$ 4,500</b>	<b>\$ 3,727</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b>Zoning Board of Appeals</b>										
5100-00	Meeting Clerk	\$ 1,800	\$ 1,200	\$ 1,800	\$ 1,650	\$ 1,800	\$ 600	\$ 1,800	\$ 1,800	\$ 1,800
5100-02	Training Materials	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ 25	\$ -
5100-03	Conferences	\$ 400	\$ -	\$ 400	\$ 301	\$ 400	\$ -	\$ 400	\$ 400	\$ 200
	<b>TOTAL</b>	<b>\$ 2,225</b>	<b>\$ 1,200</b>	<b>\$ 2,225</b>	<b>\$ 1,951</b>	<b>\$ 2,225</b>	<b>\$ 600</b>	<b>\$ 2,225</b>	<b>\$ 2,225</b>	<b>\$ 2,000</b>

Date of Printing 5/15/2020

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
<b>Elections &amp; Registrars</b>											
5150-00	Salaries	\$ 24,000	\$ 24,376	\$ 25,500	\$ 25,500	\$ 25,500	\$ 13,312	\$ 32,030	\$ 28,765	\$ 31,186	
5150-01	Election Workers	\$ 16,000	\$ 10,494	\$ 22,500	\$ 21,332	\$ 25,000	\$ 9,105	\$ 17,000	\$ 17,000	\$ 31,500	
5150-02	Supplies	\$ 2,500	\$ 670	\$ 2,500	\$ 544	\$ 2,500	\$ 707	\$ 3,000	\$ 3,000	\$ 2,000	
5150-03	Tabulator Programming	\$ 5,500	\$ 1,926	\$ 6,000	\$ 4,687	\$ 6,000	\$ 1,970	\$ 6,500	\$ 6,500	\$ 8,300	
5150-04	Food for Elections	\$ 900	\$ 679	\$ 1,800	\$ 808	\$ 1,000	\$ 730	\$ 1,500	\$ 1,500	\$ 1,000	
5150-05	Sessions SM	\$ 1,000	\$ 475	\$ 1,000	\$ 705	\$ 1,100	\$ 205	\$ 1,100	\$ 1,100		
5150-06	Voter Canvas SM	\$ 2,700	\$ 265	\$ 2,700	\$ 159	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ 300	
5150-07	Conf. & Training	\$ 7,000	\$ 6,443	\$ 8,000	\$ 4,715	\$ 11,000	\$ 1,945	\$ 10,000	\$ 10,000	\$ 2,700	
5150-08	Computer Setup	\$ 1,200	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 2,100	\$ 2,100		
	<b>TOTAL</b>	<b>\$ 60,800</b>	<b>\$ 45,328</b>	<b>\$ 71,500</b>	<b>\$ 58,450</b>	<b>\$ 76,300</b>	<b>\$ 27,974</b>	<b>\$ 75,930</b>	<b>\$ 72,665</b>	<b>\$ 76,986</b>	
<b>Auditor</b>											
5200-00	Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,500	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	
5200-01	GASB-34 FM	\$ 2,000	\$ 1,650	\$ 2,000	\$ 1,650	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
5200-02	Secondary Disclosure	\$ 1,500	\$ 1,425	\$ 1,500	\$ 1,425	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
	<b>TOTAL</b>	<b>\$ 18,500</b>	<b>\$ 18,075</b>	<b>\$ 18,500</b>	<b>\$ 20,575</b>	<b>\$ 18,500</b>	<b>\$ 10,000</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	
<b>Assessor</b>											
5250-00	Salary	\$ 45,715	\$ 45,715	\$ 46,972	\$ 46,972	\$ 48,275	\$ 24,137	\$ 46,972	\$ 49,482	\$ 49,361	
5250-01	Clerical Assts. 2 FT	\$ 52,454	\$ 53,591	\$ 53,896	\$ 55,065	\$ 55,378	\$ 28,465	\$ 56,762	\$ 56,762	\$ 56,642	
5250-02	Supplies	\$ 700	\$ 534	\$ 700	\$ 42	\$ 700	\$ 150	\$ 700	\$ 700	\$ 250	
5250-03	Car Expense	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700	
5250-04	Dues	\$ 250	\$ 700	\$ 250	\$ 90	\$ 250	\$ 70	\$ 250	\$ 250	\$ 100	
5250-05	Personal Property Audit	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	
5250-06	Field Inspections	\$ 2,563	\$ 2,500	\$ 2,563	\$ 2,500	\$ 2,633	\$ 1,316	\$ 2,563	\$ 2,563	\$ 2,563	
	<b>TOTAL</b>	<b>\$ 102,882</b>	<b>\$ 103,740</b>	<b>\$ 105,581</b>	<b>\$ 105,369</b>	<b>\$ 107,936</b>	<b>\$ 54,488</b>	<b>\$ 108,447</b>	<b>\$ 110,457</b>	<b>\$ 109,616</b>	

		2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 EXPENDED	2019-2020 BUDGETED	2019-2020 TO DATE	2020-2021 PROPOSED	2020-2021 MAYOR RECOM	2020-2021 ADOPTED
<b>Board of Assessment Appeals</b>										
5300-00	Meeting Clerk (Reval)	\$ 400	\$ 200	\$ 400	\$ 300	\$ 400	\$ 100	\$ 750	\$ 750	\$ 410
	<b>TOTAL</b>	<b>\$ 400</b>	<b>\$ 200</b>	<b>\$ 400</b>	<b>\$ 300</b>	<b>\$ 400</b>	<b>\$ 100</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 410</b>
<b>Tax Collector: C.C.M.C.</b>										
5350-00	Salary	\$ 53,959	\$ 53,959	\$ 54,966	\$ 51,828	\$ 56,573	\$ 27,784	\$ 56,573	\$ 57,577	\$ 57,577
5350-01	Asst. Tax Collector FT	\$ 33,165	\$ 33,165	\$ 34,070	\$ 34,070	\$ 35,007	\$ 9,130	\$ 30,233	\$ 30,233	\$ 30,311
5350-02	Tax Clerk PT1	\$ 20,623	\$ 20,389	\$ 21,185	\$ 20,733	\$ 21,767	\$ 11,155	\$ 22,025	\$ 22,025	\$ 16,050
5350-03	Supplies	\$ 960	\$ 960	\$ 960	\$ 950	\$ 960	\$ 363	\$ 960	\$ 960	\$ 960
5350-04	Conf. & Dues	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 438	\$ 3,133	\$ 3,133	\$ 1,500
5350-05	Fees	\$ 350	\$ 305	\$ 350	\$ 178	\$ 350	\$ -	\$ 350	\$ 350	\$ 350
5350-06	DMV Fees SM	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
	<b>TOTAL</b>	<b>\$ 111,307</b>	<b>\$ 111,028</b>	<b>\$ 113,781</b>	<b>\$ 110,009</b>	<b>\$ 116,657</b>	<b>\$ 48,870</b>	<b>\$ 113,274</b>	<b>\$ 114,278</b>	<b>\$ 106,998</b>
<b>Treasurer</b>										
5400-00	Salary	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
	<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</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	\$ 165,920	\$ 85,000	\$ 138,640	\$ 100,000	\$ 45,780	\$ 100,000	\$ 100,000	\$ 100,000
	<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ 165,920</b>	<b>\$ 85,000</b>	<b>\$ 138,640</b>	<b>\$ 100,000</b>	<b>\$ 45,780</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Clerk</b>										
5500-00	Town Clerk Salary	\$ 53,657	\$ 53,657	\$ 54,966	\$ 54,966	\$ 56,272	\$ 27,483	\$ 57,577	\$ 57,577	\$ 57,577
5500-01	Asst. Town Clerk FT	\$ 32,461	\$ 31,891	\$ 33,353	\$ 33,352	\$ 34,263	\$ 17,131	\$ 33,353	\$ 33,353	\$ 33,353
5500-02	Clerical Asst. PT	\$ 14,250	\$ 13,120	\$ 14,641	\$ 14,815	\$ 15,044	\$ 8,045	\$ 16,328	\$ 16,328	\$ 15,044
5500-03	Supplies	\$ 850	\$ 6,151	\$ 850	\$ 1,062	\$ 850	\$ 737	\$ 850	\$ 850	\$ 850
5500-04	Conf & Dues	\$ 250	\$ 210	\$ 250	\$ 340	\$ 500	\$ 320	\$ 250	\$ 250	\$ 250
5500-05	Exam of Records SM	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5500-06	Records Management	\$ 11,000	\$ 7,718	\$ 9,000	\$ 7,614	\$ 8,000	\$ 3,871	\$ 8,000	\$ 8,000	\$ 8,000
	<b>TOTAL</b>	<b>\$ 113,718</b>	<b>\$ 112,747</b>	<b>\$ 114,310</b>	<b>\$ 112,149</b>	<b>\$ 114,929</b>	<b>\$ 57,587</b>	<b>\$ 116,358</b>	<b>\$ 116,358</b>	<b>\$ 115,074</b>
<b>Planning &amp; Zoning Commission</b>										
5600-00	Engineer	\$ 2,500	\$ 2,460	\$ 2,250	\$ 775	\$ 2,500	\$ 690	\$ 2,500	\$ 2,500	\$ 1,500
5600-01	Meeting Clerk	\$ 4,800	\$ 4,700	\$ 5,000	\$ 4,400	\$ 5,000	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
5600-02	Supplies	\$ 200	\$ 125	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -
5600-03	Meetings & Seminars	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	\$ 450	\$ 450	\$ 200
	<b>TOTAL</b>	<b>\$ 7,950</b>	<b>\$ 7,735</b>	<b>\$ 7,900</b>	<b>\$ 5,625</b>	<b>\$ 8,150</b>	<b>\$ 2,690</b>	<b>\$ 8,150</b>	<b>\$ 8,150</b>	<b>\$ 6,700</b>
<b>Grants (Shared)</b>										
5650-00	Grant Writer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 1,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 1,000</b>

		2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 EXPENDED	2019-2020 BUDGETED	2019-2020 TO DATE	2020-2021 PROPOSED	2020-2021 MAYOR RECOM	2020-2021 ADOPTED
<b>Land Acquisition</b>										
5675-00	Land Acquisition	\$ -	\$ -	\$ -	\$ 17,657	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 17,657	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Advertising &amp; Printing</b>										
5700-00	Legal Notices SM	\$ 18,000	\$ 22,978	\$ 18,000	\$ 22,575	\$ 18,000	\$ 12,367	\$ 20,000	\$ 20,000	\$ 17,000
5700-01	Election Material	\$ 4,850	\$ 2,089	\$ 4,850	\$ 4,700	\$ 4,850	\$ 2,318	\$ 6,600	\$ 6,600	\$ 9,600
	<b>TOTAL</b>	\$ 22,850	\$ 25,067	\$ 22,850	\$ 27,275	\$ 22,850	\$ 14,885	\$ 26,600	\$ 26,600	\$ 26,600
<b>Social Security</b>										
5750-00	Town Share	\$ 220,668	\$ 216,981	\$ 227,468	\$ 235,421	\$ 233,714	\$ 113,668	\$ 239,557	\$ 241,000	\$ 241,000
5750-01	Police Overtime	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 8,595	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ 220,668	\$ 216,981	\$ 227,468	\$ 235,421	\$ 238,714	\$ 122,263	\$ 239,557	\$ 241,000	\$ 241,000
<b>Auto Process of Records</b>										
5800-00	Contracts	\$ 60,000	\$ 79,488	\$ 60,000	\$ 57,849	\$ 65,000	\$ 43,970	\$ 75,000	\$ 75,000	\$ 70,000
5800-01	Technology Updates	\$ 10,000	\$ 11,814	\$ 10,000	\$ 9,585	\$ 10,000	\$ 2,454	\$ 15,000	\$ 15,000	\$ -
5800-02										
	<b>TOTAL</b>	\$ 70,000	\$ 91,302	\$ 70,000	\$ 67,434	\$ 75,000	\$ 46,424	\$ 90,000	\$ 90,000	\$ 70,000

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Building Department</b>										
5850-00	Bldg. Off. Salary (PT)	\$ 33,100	\$ 32,999	\$ 34,010	\$ 34,010	\$ 34,946	\$ 14,561	\$ 35,995	\$ 35,820	\$ 35,723
5850-01	Mech. Insp. Salary (PT)	\$ 11,500	\$ 11,500	\$ 11,816	\$ 11,816	\$ 12,141	\$ 5,059	\$ 12,505	\$ 12,505	\$ 12,414
5850-02	Supplies/Dues/Conf	\$ 2,500	\$ 1,203	\$ 2,500	\$ 2,261	\$ 2,500	\$ 2,085	\$ 2,575	\$ 2,575	\$ 2,000
5850-03	Building Off. Mileage	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,125	\$ 2,700	\$ 2,700	\$ 2,700
5850-04	Mechanical Ins. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 833	\$ 2,000	\$ 2,000	\$ 2,000
5850-05	Clerical Assistant PT 1	\$ 15,000	\$ 9,110	\$ 10,000	\$ 9,774	\$ 10,206	\$ 4,645	\$ 15,000	\$ 12,000	\$ 10,436
5850-06	Elec. Insp. Salary (PT)	\$ 8,170	\$ 8,170	\$ 8,394	\$ 8,395	\$ 8,568	\$ 3,570	\$ 15,000	\$ 15,000	\$ 8,761
5850-07	Electrical Insp. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 833	\$ 2,000	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 76,970</b>	<b>\$ 69,682</b>	<b>\$ 73,420</b>	<b>\$ 72,956</b>	<b>\$ 75,061</b>	<b>\$ 32,711</b>	<b>\$ 87,775</b>	<b>\$ 84,600</b>	<b>\$ 76,034</b>
<b>Water Pollution Authority</b>										
5900-00	Meeting Clerk	\$ 1,920	\$ 1,400	\$ 1,975	\$ 940	\$ 1,975	\$ 320	\$ 1,975	\$ 990	\$ 900
5900-01	HYD Rental 115	\$ 137,173	\$ 140,580	\$ 140,139	\$ 148,081	\$ 149,899	\$ 30,633	\$ 163,593	\$ 163,593	
5900-02	Clerk Special Meeting	\$ 660	\$ -	\$ 660	\$ -	\$ 660	\$ -	\$ -	\$ -	
5900-03	Administrator	\$ 6,365	\$ 6,365	\$ 6,540	\$ 6,540	\$ 6,720	\$ 3,360	\$ 6,720	\$ 6,000	\$ 6,000
5900-04	Conferences	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	
5900-05	Engineering Services	\$ 1,000	\$ 424	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 500
	<b>TOTAL</b>	<b>\$ 147,368</b>	<b>\$ 148,769</b>	<b>\$ 150,564</b>	<b>\$ 155,561</b>	<b>\$ 160,504</b>	<b>\$ 34,313</b>	<b>\$ 173,538</b>	<b>\$ 171,833</b>	<b>\$ 7,400</b>
<b>Municipal Organizational Fees</b>										
5950-00	COG Dues (9405)	\$ 3,414	\$ 3,414	\$ 3,516	\$ 3,414	\$ 3,516	\$ 3,516	\$ 5,004	\$ 5,004	\$ 5,004
5950-01	CCM	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,486	\$ 5,486	\$ 5,486	\$ 5,486
5950-02	COST	\$ 825	\$ 825	\$ 810	\$ 825	\$ 810	\$ 810	\$ 1,075	\$ 1,075	\$ 825
	<b>TOTAL</b>	<b>\$ 9,939</b>	<b>\$ 9,710</b>	<b>\$ 10,026</b>	<b>\$ 9,710</b>	<b>\$ 10,026</b>	<b>\$ 9,812</b>	<b>\$ 11,565</b>	<b>\$ 11,565</b>	<b>\$ 11,315</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Council</b>										
6050-00	Salaries	\$ 7,762	\$ 7,613	\$ 10,800	\$ 10,800	\$ 10,800	\$ 5,400	\$ 10,800	\$ 10,800	\$ 10,800
6050-01	Meeting Clerk	\$ 3,600	\$ 3,350	\$ 3,699	\$ 3,525	\$ 4,699	\$ 2,200	\$ 4,699	\$ 4,699	\$ 5,850
6050-02	Conferences	\$ 3,000	\$ 1,425	\$ 3,082	\$ 1,500	\$ 500	\$ -	\$ 500	\$ 500	
6050-03	SubCommittee Clerk	\$ 2,000	\$ 450	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ 16,362</b>	<b>\$ 12,838</b>	<b>\$ 18,331</b>	<b>\$ 15,825</b>	<b>\$ 15,999</b>	<b>\$ 7,600</b>	<b>\$ 15,999</b>	<b>\$ 15,999</b>	<b>\$ 16,650</b>
<b>Town Buildings</b>										
6100-00	Maintenance/Salaries	\$ 29,500	\$ 25,198	\$ 30,311	\$ 30,171	\$ 31,145	\$ 14,829	\$ 66,145	\$ 70,000	\$ 67,633
6100-01	Electricity 26 Meters	\$ 84,000	\$ 97,865	\$ 84,000	\$ 91,825	\$ 84,000	\$ 38,703	\$ 104,000	\$ 115,000	\$ 108,000
6100-02	Telephones	\$ 40,000	\$ 42,009	\$ 40,000	\$ 42,676	\$ 42,000	\$ 22,894	\$ 45,900	\$ 46,000	\$ 46,000
6100-03	Heating	\$ 65,000	\$ 78,858	\$ 70,000	\$ 78,052	\$ 75,000	\$ 71,378	\$ 100,000	\$ 110,000	\$ 110,000
6100-04	Repairs & Supplies	\$ 125,000	\$ 134,619	\$ 125,000	\$ 151,167	\$ 135,000	\$ 60,665	\$ 152,500	\$ 152,500	\$ 152,500
6100-05	Water 10 Meters	\$ 15,000	\$ 27,821	\$ 20,000	\$ 17,260	\$ 25,000	\$ 2,228	\$ 27,000	\$ 28,000	\$ 28,000
6100-06	Painting & Flooring	\$ 6,000	\$ 6,000	\$ 5,000	\$ 3,694	\$ 5,000	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
6100-07	Cont. Maintenance	\$ 68,480	\$ 79,426	\$ 75,000	\$ 86,824	\$ 80,000	\$ 36,312	\$ 100,000	\$ 120,000	\$ 110,000
6100-08	Energy Upgrades (LED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 432,980</b>	<b>\$ 491,796</b>	<b>\$ 449,311</b>	<b>\$ 501,669</b>	<b>\$ 477,145</b>	<b>\$ 247,009</b>	<b>\$ 603,045</b>	<b>\$ 649,000</b>	<b>\$ 629,633</b>
<b>Unemploy. Comp. Tax</b>										
6150-00	Tax	\$ 10,000	\$ 7,792	\$ 4,000	\$ 9,916	\$ 4,000	\$ 648	\$ 3,000	\$ 3,000	\$ 3,000
	<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 7,792</b>	<b>\$ 4,000</b>	<b>\$ 9,916</b>	<b>\$ 4,000</b>	<b>\$ 648</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Benefits Town Employees</b>										
6200-00	Substitute Staff	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,436	\$ 7,500	\$ 5,185	\$ 7,500	\$ 7,500	\$ 7,500
6200-01	Medical Benefits	\$ 505,805	\$ 390,274	\$ 531,085	\$ 361,545	\$ 573,571	\$ 183,018	\$ 531,085	\$ 531,085	\$ 503,000
6200-02	Pension 8%	\$ 65,000	\$ 58,233	\$ 71,500	\$ 64,857	\$ 77,200	\$ -	\$ 71,500	\$ 74,000	\$ 74,000
6200-03	Pension Fees	\$ 2,000	\$ 3,073	\$ 2,200	\$ 2,364	\$ 2,200	\$ 1,062	\$ 2,200	\$ 2,200	\$ 2,200
6200-04	MERFB (PW)	\$ 65,000	\$ 57,749	\$ 69,000	\$ 65,940	\$ 74,000	\$ 35,203	\$ 69,000	\$ 78,000	\$ 85,063
6200-05	Dental	\$ 19,740	\$ 27,190	\$ 23,000	\$ 31,473	\$ 25,000	\$ 15,180	\$ 23,000	\$ 31,000	\$ 31,000
6200-06	Supplemental	\$ 18,000	\$ 19,918	\$ 20,500	\$ 22,594	\$ 24,000	\$ 8,589	\$ 20,500	\$ 24,000	\$ 24,000
6200-07	In Lieu of Benefits	\$ 7,500	\$ 11,750	\$ 13,500	\$ 13,125	\$ 13,500	\$ 5,250	\$ 13,500	\$ 10,500	\$ 12,000
6200-08	Life & Disability	\$ 18,380	\$ 25,367	\$ 25,000	\$ 29,842	\$ 28,000	\$ 12,310	\$ 25,000	\$ 28,000	\$ 28,000
	<b>TOTAL</b>	<b>\$ 708,925</b>	<b>\$ 601,054</b>	<b>\$ 763,285</b>	<b>\$ 599,176</b>	<b>\$ 824,971</b>	<b>\$ 265,797</b>	<b>\$ 763,285</b>	<b>\$ 786,285</b>	<b>\$ 766,763</b>
<b>Postage</b>										
6250-00	Postage Meter	\$ 20,000	\$ 22,000	\$ 20,000	\$ 19,654	\$ 22,500	\$ 9,018	\$ 22,500	\$ 22,500	\$ 22,500
	<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 22,000</b>	<b>\$ 20,000</b>	<b>\$ 19,654</b>	<b>\$ 22,500</b>	<b>\$ 9,018</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>
<b>Anti-Blight Commission</b>										
6300-00	Clerk	\$ 1,250	\$ 1,020	\$ 1,300	\$ 1,105	\$ 1,300	\$ 510	\$ 1,300	\$ 1,300	\$ 1,300
6300-01	Expenses	\$ 750	\$ 46	\$ 750	\$ -	\$ 250	\$ -	\$ 200	\$ 200	\$ 50
	<b>TOTAL</b>	<b>\$ 2,000</b>	<b>\$ 1,066</b>	<b>\$ 2,050</b>	<b>\$ 1,105</b>	<b>\$ 1,550</b>	<b>\$ 510</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,350</b>
<b>Conservation Commission</b>										
6350-01	Conf & Dues	\$ 150	\$ -	\$ 150	\$ -	\$ 50	\$ -	\$ 200	\$ 200	\$ 50
	<b>TOTAL</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 50</b>



		2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 EXPENDED	2019-2020 BUDGETED	2019-2020 TO DATE	2020-2021 PROPOSED	2020-2021 MAYOR RECOM	2020-2021 ADOPTED
<b>Inland-Wetlands</b>										
6400-00	Meeting Clerk	\$ 2,450	\$ 1,820	\$ 2,630	\$ 2,600	\$ 2,300	\$ 984	\$ 2,630	\$ 2,630	\$ 2,300
6400-01	Supplies	\$ 175	\$ 52	\$ 175	\$ -	\$ 100	\$ -	\$ 175	\$ 175	\$ 100
6400-02	Conferences	\$ 400	\$ 354	\$ 400	\$ 373	\$ 400	\$ 365	\$ 400	\$ 400	\$ 200
6400-03	Engineering	\$ 1,000	\$ 799	\$ 750	\$ -	\$ 750	\$ -	\$ 1,000	\$ 1,000	\$ 750
	<b>TOTAL</b>	<b>\$ 4,025</b>	<b>\$ 3,025</b>	<b>\$ 3,955</b>	<b>\$ 2,973</b>	<b>\$ 3,550</b>	<b>\$ 1,349</b>	<b>\$ 4,205</b>	<b>\$ 4,205</b>	<b>\$ 3,350</b>
<b>Land Use Inspector</b>										
6450-00	Land Use Inspector	\$ 63,650	\$ 43,221	\$ 56,241	\$ 56,241	\$ 57,788	\$ 28,894	\$ 57,788	\$ 59,232	\$ 59,088
6450-01	Car Expense	\$ 2,000	\$ 1,415	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
6450-02	Land Use Tech	\$ 29,880	\$ 32,380	\$ 32,800	\$ 33,701	\$ 33,702	\$ 17,234	\$ 33,702	\$ 32,800	\$ 34,460
6450-03	Conferences	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 100
6450-04	GIS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,000	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000
	<b>TOTAL</b>	<b>\$ 102,930</b>	<b>\$ 84,016</b>	<b>\$ 98,441</b>	<b>\$ 97,942</b>	<b>\$ 100,890</b>	<b>\$ 50,128</b>	<b>\$ 100,890</b>	<b>\$ 101,432</b>	<b>\$ 102,648</b>
<b>Historic Preservation</b>										
6550-00	Hotchkiss House	\$ 4,300	\$ 4,775	\$ 4,300	\$ 4,300	\$ 4,300	\$ 3,622	\$ 4,300	\$ 4,300	\$ 4,300
6550-01	Meeting Place	\$ 1,000	\$ -	\$ 1,000	\$ 974	\$ 2,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	<b>TOTAL</b>	<b>\$ 5,300</b>	<b>\$ 4,775</b>	<b>\$ 5,300</b>	<b>\$ 5,274</b>	<b>\$ 6,300</b>	<b>\$ 3,622</b>	<b>\$ 9,300</b>	<b>\$ 9,300</b>	<b>\$ 9,300</b>

		2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 EXPENDED	2019-2020 BUDGETED	2019-2020 TO DATE	2020-2021 PROPOSED	2020-2021 MAYOR RECOM	2020-2021 ADOPTED
<b>PUBLIC SAFETY</b>										
<b>Fire Protection</b>										
6600-00	Vol. Fire Dept.	\$ 395,789	\$ 395,789	\$ 395,789	\$ 395,789	\$ 410,092	\$ 170,872	\$ 431,743	\$ 431,743	\$ 428,058
6600-01	Response Reimbursement	\$ 32,000	\$ 30,983	\$ 32,000	\$ 27,274	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000
6600-02	Bldg. Improvements	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
6600-03	Communications Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 427,789</b>	<b>\$ 426,772</b>	<b>\$ 427,789</b>	<b>\$ 423,063</b>	<b>\$ 447,092</b>	<b>\$ 170,872</b>	<b>\$ 588,743</b>	<b>\$ 473,743</b>	<b>\$ 470,058</b>
<b>Fire Marshal</b>										
6650-00	Salary	\$ 34,797	\$ 34,797	\$ 35,755	\$ 33,692	\$ 35,755	\$ 17,961	\$ 36,739	\$ 36,529	\$ 36,559
6650-01	Car Repairs/Mileage	\$ 1,000	\$ 479	\$ 1,000	\$ 2,484	\$ 1,000	\$ 20	\$ 1,000	\$ 1,000	\$ 1,000
6650-02	Supplies	\$ 600	\$ 170	\$ 600	\$ 626	\$ 600	\$ 115	\$ 600	\$ 600	\$ 600
6650-03	Seminars	\$ 700	\$ 520	\$ 700	\$ 386	\$ 700	\$ 35	\$ 1,000	\$ 1,000	\$ 700
6650-04	Equipment	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ -
6650-05	Uniforms	\$ 300	\$ 287	\$ 300	\$ 283	\$ 300	\$ 193	\$ 500	\$ 500	\$ 400
6650-06	NFC Sub Service	\$ 2,500	\$ 1,520	\$ 2,500	\$ 1,720	\$ 2,000	\$ 1,521	\$ 3,000	\$ 2,000	\$ 3,000
6650-07	Deputy Salary	\$ 4,000	\$ 4,000	\$ 4,110	\$ 2,740	\$ 4,110	\$ 54	\$ 4,223	\$ 4,223	\$ 4,000
6650-08	Mileage	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 400	\$ 400	\$ 200
6650-09	Clerical Asst. PT 1	\$ 12,004	\$ 10,288	\$ 12,334	\$ 10,490	\$ 12,674	\$ 4,969	\$ 13,023	\$ 13,000	\$ 12,959
	<b>TOTAL</b>	<b>\$ 56,451</b>	<b>\$ 52,061</b>	<b>\$ 57,849</b>	<b>\$ 52,671</b>	<b>\$ 57,689</b>	<b>\$ 24,868</b>	<b>\$ 60,735</b>	<b>\$ 59,502</b>	<b>\$ 59,418</b>
<b>Hydrants</b>										
6655-00	Hydrants								\$	163,593
	<b>TOTAL</b>								\$	163,593

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Police</b>										
6700-00	Officers	\$ 600,000	\$ 582,657	\$ 620,000	\$ 615,479	\$ 744,515	\$ 341,955	\$ 765,407	\$ 765,407	\$ 685,590
6700-01	Resident Trooper Program	\$ 173,542	\$ 182,050	\$ 221,060	\$ 187,068	\$ 232,121	\$ -	\$ 210,673	\$ 210,673	\$ 105,337
6700-02	Fleet Gas & Repair	\$ 52,000	\$ 54,779	\$ 48,000	\$ 57,966	\$ 48,000	\$ 31,395	\$ 60,000	\$ 60,000	\$ 50,000
6700-03	Office Supplies	\$ 15,000	\$ 14,159	\$ 14,000	\$ 12,153	\$ 14,000	\$ 11,371	\$ 16,000	\$ 16,000	\$ 16,000
6700-04	Clerical Assistants PT 2	\$ 13,467	\$ 3,054	\$ 13,838	\$ 11,679	\$ 20,835	\$ 9,454	\$ 24,637	\$ 24,637	\$ 20,835
6700-05	Training	\$ 25,000	\$ 18,674	\$ 17,000	\$ 16,470	\$ 17,000	\$ 3,538	\$ 20,000	\$ 20,000	\$ 17,000
6700-06	Vehicle Computer Supplies	\$ 12,000	\$ 8,898	\$ 10,000	\$ 7,133	\$ 5,000	\$ 4,190	\$ 12,000	\$ 12,000	\$ 7,000
6700-07	Radios & Equip.	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 115,000	\$ -	\$ -
6700-08	Office Manager	\$ 38,922	\$ 38,906	\$ 39,993	\$ 39,999	\$ 41,093	\$ 20,537	\$ 42,198	\$ 42,198	\$ 42,018
6700-09	Overtime Wages	\$ -	\$ 109,788	\$ -	\$ 213,550	\$ -	\$ 102,538	\$ -	\$ -	\$ -
6700-10	Lieutenant									\$ 72,418
6700-11	K-9									\$ 3,259
	<b>TOTAL</b>	<b>\$ 929,931</b>	<b>\$ 1,012,965</b>	<b>\$ 991,891</b>	<b>\$ 1,169,497</b>	<b>\$ 1,126,564</b>	<b>\$ 528,978</b>	<b>\$ 1,265,915</b>	<b>\$ 1,150,915</b>	<b>\$ 1,019,457</b>
<b>Insurance</b>										
6750-00	Compressive/Package	\$ 148,675	\$ 148,137	\$ 152,375	\$ 149,858	\$ 147,915	\$ 119,737	\$ 148,476	\$ 148,476	\$ 141,243
6750-01	Workers Comp	\$ 148,500	\$ 147,014	\$ 170,000	\$ 164,538	\$ 190,360	\$ 125,885	\$ 197,206	\$ 197,206	\$ 195,253
	<b>TOTAL</b>	<b>\$ 297,175</b>	<b>\$ 295,151</b>	<b>\$ 322,375</b>	<b>\$ 314,396</b>	<b>\$ 338,275</b>	<b>\$ 245,622</b>	<b>\$ 345,682</b>	<b>\$ 345,682</b>	<b>\$ 336,496</b>
<b>Emergency Management</b>										
6800-00	Equipment/Shelter	\$ 500	\$ 338	\$ 500	\$ 231	\$ 500	\$ 120	\$ 500	\$ 2,900	\$ 2,900
6800-01	Code Red	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ -	\$ -	\$ -	\$ -	\$ -
6800-02	Cert Training	\$ 1,000	\$ 1,200	\$ 1,000	\$ 103	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
6800-03	Clerk	\$ 1,000	\$ 75	\$ 1,030	\$ 1,416	\$ 1,030	\$ 343	\$ 1,030	\$ 1,030	\$ 1,030
	<b>TOTAL</b>	<b>\$ 9,630</b>	<b>\$ 8,743</b>	<b>\$ 9,660</b>	<b>\$ 8,880</b>	<b>\$ 2,530</b>	<b>\$ 463</b>	<b>\$ 2,530</b>	<b>\$ 4,930</b>	<b>\$ 4,930</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Household Hazardous Waste</b>										
6850-00	Removal	\$ 22,000	\$ 13,100	\$ 2,000	\$ 300	\$ 7,509	\$ 5,675	\$ 7,509	\$ 10,000	\$ 10,000
	<b>TOTAL</b>	<b>\$ 22,000</b>	<b>\$ 13,100</b>	<b>\$ 2,000</b>	<b>\$ 300</b>	<b>\$ 7,509</b>	<b>\$ 5,675</b>	<b>\$ 7,509</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>911 Service</b>										
6900-00	Dispatch	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 68,579	\$ 68,579	\$ 68,579	\$ 68,579	\$ 68,579
6900-01	Capital Assessment	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
6900-02										
	<b>TOTAL</b>	<b>\$ 65,388</b>	<b>\$ 65,388</b>	<b>\$ 65,456</b>	<b>\$ 65,456</b>	<b>\$ 73,579</b>	<b>\$ 73,579</b>	<b>\$ 68,579</b>	<b>\$ 68,579</b>	<b>\$ 68,579</b>
<b>Solid Waste</b>										
6950-00	Custodians	\$ 21,630	\$ 22,341	\$ 21,846	\$ 27,806	\$ 22,447	\$ 14,286	\$ 23,009	\$ 23,009	\$ 22,952
6950-01	Water Testing(SM)	\$ 12,000	\$ 9,747	\$ 15,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
6950-02	Fill	\$ 4,000	\$ 2,930	\$ 4,000	\$ 2,880	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
6950-03	Recycling(SM)	\$ 95,000	\$ 87,832	\$ 95,000	\$ 87,243	\$ 95,000	\$ 43,267	\$ 95,000	\$ 95,000	\$ 90,000
6950-04	Rec Center Upgrades	\$ 4,000	\$ 1,000	\$ 4,000	\$ 1,320	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
6950-05	Bristol/Covanta 67.20 per ton	\$ 230,000	\$ 213,366	\$ 225,000	\$ 218,643	\$ 225,000	\$ 90,669	\$ 230,000	\$ 230,000	\$ 230,000
6950-06	Recycling Pickup(SM)	\$ 95,000	\$ 89,519	\$ 95,000	\$ 89,519	\$ 95,000	\$ 44,647	\$ 95,000	\$ 95,000	\$ 95,000
6950-07	Recycling Disposal	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 19,936	\$ 54,000	\$ 54,000	\$ 54,000
6950-08	Brush Chipping	\$ 14,000	\$ 10,000	\$ 14,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
6950-09	Leaves (SM)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000
6950-10	Policy Board	\$ 3,220	\$ -	\$ 3,220	\$ -	\$ 3,220	\$ 1,800	\$ 3,220	\$ 3,220	\$ 3,220
	<b>TOTAL</b>	<b>\$ 490,850</b>	<b>\$ 448,735</b>	<b>\$ 489,066</b>	<b>\$ 461,411</b>	<b>\$ 538,667</b>	<b>\$ 220,605</b>	<b>\$ 528,229</b>	<b>\$ 528,229</b>	<b>\$ 523,172</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Public Works</b>										
<b>Town Roads</b>										
7000-00	Materials	\$ 9,000	\$ 8,643	\$ 9,000	\$ 10,044	\$ 9,000	\$ 3,611	\$ 9,000	\$ 9,000	\$ 9,000
7000-01	Signs	\$ 4,500	\$ 4,109	\$ 4,500	\$ 4,449	\$ 4,500	\$ 1,190	\$ 4,500	\$ 4,500	\$ 4,500
7000-02	Tree Trimming	\$ 25,000	\$ 71,697	\$ 30,000	\$ 50,719	\$ 30,000	\$ 32,060	\$ 35,000	\$ 35,000	\$ 35,000
7000-03	Center Line	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,000	\$ 9,741	\$ 10,000	\$ 10,000	\$ 10,000
7000-04	Sweeping	\$ 24,094	\$ 24,094	\$ 24,094	\$ 24,094	\$ 24,094	\$ 460	\$ 25,293	\$ 25,293	\$ 25,293
7000-05	Asst. Dir. Public Works	\$ 98,622	\$ 93,183	\$ 89,366	\$ 89,366	\$ 91,823	\$ 45,911	\$ 94,118	\$ 94,118	\$ 93,889
7000-06	Catch Basin Cleaning SM	\$ 10,000	\$ 9,116	\$ 10,000	\$ 9,481	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
7000-07	Storm Water SM	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
7000-08										
	<b>TOTAL</b>	<b>\$ 182,716</b>	<b>\$ 222,342</b>	<b>\$ 180,960</b>	<b>\$ 202,153</b>	<b>\$ 179,417</b>	<b>\$ 102,973</b>	<b>\$ 187,911</b>	<b>\$ 187,911</b>	<b>\$ 187,682</b>
<b>Ice &amp; Snow</b>										
7050-00	Salt	\$ 61,000	\$ 56,654	\$ 60,000	\$ 60,000	\$ 55,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
7050-01	Maintenance	\$ 70,000	\$ 68,063	\$ 70,000	\$ 68,772	\$ 65,000	\$ 23,609	\$ 62,500	\$ 62,500	\$ 60,000
7050-02	Supplies/Parts	\$ 70,000	\$ 71,036	\$ 70,000	\$ 66,307	\$ 65,000	\$ 13,431	\$ 62,500	\$ 62,500	\$ 60,000
7050-03	Sand	\$ 50,000	\$ 49,960	\$ 50,000	\$ 49,999	\$ 45,000	\$ 28,762	\$ 40,000	\$ 40,000	\$ 25,000
7050-04	Contractors	\$ 50,000	\$ 73,550	\$ 60,000	\$ 50,370	\$ 60,000	\$ 14,300	\$ 60,000	\$ 60,000	\$ 60,000
7050-05	Curb Repair	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 895	\$ 5,000	\$ 5,000	\$ 5,000
	<b>TOTAL</b>	<b>\$ 306,000</b>	<b>\$ 319,263</b>	<b>\$ 315,000</b>	<b>\$ 300,448</b>	<b>\$ 295,000</b>	<b>\$ 80,997</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 270,000</b>

		2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 EXPENDED	2019-2020 BUDGETED	2019-2020 TO DATE	2020-2021 PROPOSED	2020-2021 MAYOR RECOM	2020-2021 ADOPTED
<b>Street Lighting</b>										
7100-00	Service (LED)	\$ 51,500	\$ 50,365	\$ 55,000	\$ 41,307	\$ 58,000	\$ 18,178	\$ 45,000	\$ 45,000	\$ 45,000
	<b>TOTAL</b>	<b>\$ 51,500</b>	<b>\$ 50,365</b>	<b>\$ 55,000</b>	<b>\$ 41,307</b>	<b>\$ 58,000</b>	<b>\$ 18,178</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>
<b>Town Trucks</b>										
7150-00	Fleet Maintenance	\$ 120,000	\$ 119,563	\$ 120,000	\$ 131,172	\$ 115,000	\$ 67,316	\$ 113,000	\$ 113,000	\$ 105,000
7150-01	Tires	\$ 20,000	\$ 19,459	\$ 20,000	\$ 18,594	\$ 18,000	\$ 23,447	\$ 16,000	\$ 16,000	\$ 14,000
7150-02	Gasoline	\$ 15,000	\$ 9,221	\$ 15,000	\$ 14,625	\$ 12,000	\$ 5,700	\$ 12,000	\$ 12,000	\$ 12,000
7150-03	Parts,Supplies,Oils	\$ 75,000	\$ 79,232	\$ 75,000	\$ 72,644	\$ 70,000	\$ 47,184	\$ 70,000	\$ 70,000	\$ 67,500
7150-04	Diesel Fuel	\$ 42,000	\$ 41,990	\$ 42,000	\$ 41,971	\$ 45,000	\$ 39,036	\$ 45,000	\$ 45,000	\$ 45,000
	<b>TOTAL</b>	<b>\$ 272,000</b>	<b>\$ 269,465</b>	<b>\$ 272,000</b>	<b>\$ 279,006</b>	<b>\$ 260,000</b>	<b>\$ 182,683</b>	<b>\$ 256,000</b>	<b>\$ 256,000</b>	<b>\$ 243,500</b>
<b>Public Works Labor</b>										
7200-00	Regular Salary	\$ 520,229	\$ 491,782	\$ 534,535	\$ 527,430	\$ 549,205	\$ 270,097	\$ 534,535	\$ 534,535	\$ 561,562
7200-01	Overtime	\$ 142,903	\$ 96,131	\$ 135,832	\$ 92,078	\$ 119,568	\$ 40,052	\$ 122,000	\$ 122,000	\$ 90,000
	<b>TOTAL</b>	<b>\$ 663,132</b>	<b>\$ 587,913</b>	<b>\$ 670,367</b>	<b>\$ 619,508</b>	<b>\$ 668,773</b>	<b>\$ 310,149</b>	<b>\$ 656,535</b>	<b>\$ 656,535</b>	<b>\$ 651,562</b>
<b>Road Reconstruction</b>										
7250-00	Reconstruction GMP	\$ 90,000	\$ 88,048	\$ 90,000	\$ 87,287	\$ 90,000	\$ 18,130	\$ 90,000	\$ 90,000	\$ 90,000
7250-01	Overlay Locip SG	\$ 118,796	\$ 118,796	\$ 119,898	\$ 119,898	\$ 65,399	\$ 65,399	\$ 65,399	\$ 65,399	\$ 65,399
7250-02	Ultra Heat	\$ 5,000	\$ 4,600	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
7250-03	Paving	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 25,339	\$ 70,000	\$ 70,000	\$ 70,000
	<b>TOTAL</b>	<b>\$ 283,796</b>	<b>\$ 281,444</b>	<b>\$ 284,898</b>	<b>\$ 282,185</b>	<b>\$ 230,399</b>	<b>\$ 108,868</b>	<b>\$ 230,399</b>	<b>\$ 230,399</b>	<b>\$ 230,399</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Town Parks</b>										
7300-00	Supplies	\$ 8,000	\$ 5,691	\$ 8,000	\$ 6,470	\$ 8,000	\$ 5,029	\$ 8,000	\$ 8,000	\$ 7,000
7300-01	Park Maintenance	\$ 4,000	\$ 6,881	\$ 4,000	\$ 3,910	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
7300-02	Field Paint	\$ 5,500	\$ 5,461	\$ 5,500	\$ 4,962	\$ 5,500	\$ 4,098	\$ 5,500	\$ 5,500	\$ 5,500
7300-03	Summer Support	\$ 13,000	\$ 10,598	\$ 13,000	\$ 4,218	\$ 5,000	\$ -	\$ -	\$ -	\$ -
7300-04	Contractual Mowing	\$ 31,200	\$ 31,055	\$ 31,200	\$ 36,675	\$ 39,600	\$ 30,105	\$ 39,600	\$ 39,600	\$ 39,600
7300-05	Lawn Treatment	\$ 9,500	\$ 1,105	\$ 7,000	\$ 3,162	\$ 7,000	\$ 4,315	\$ 7,000	\$ 7,000	\$ 6,000
7300-06	Sprinkler Repairs	\$ 3,000	\$ 5,076	\$ 3,000	\$ 7,232	\$ 5,000	\$ 10,558	\$ 8,000	\$ 8,000	\$ 8,000
	<b>TOTAL</b>	<b>\$ 74,200</b>	<b>\$ 65,867</b>	<b>\$ 71,700</b>	<b>\$ 66,629</b>	<b>\$ 74,100</b>	<b>\$ 54,105</b>	<b>\$ 72,100</b>	<b>\$ 72,100</b>	<b>\$ 70,100</b>
<b>Library</b>										
7350-00	Librarian	\$ 62,056	\$ 62,056	\$ 63,763	\$ 63,763	\$ 65,515	\$ 32,757	\$ 67,153	\$ 67,153	\$ 66,989
7350-01	Asst. Librarian	\$ 46,436	\$ 46,436	\$ 47,713	\$ 37,023	\$ 49,025	\$ 19,799	\$ 54,025	\$ 50,250	\$ 50,128
7350-02	Staff/Clerk PT-8	\$ 98,308	\$ 86,968	\$ 101,541	\$ 87,512	\$ 103,970	\$ 43,156	\$ 98,505	\$ 106,569	\$ 98,259
7350-03	Supplies	\$ 10,500	\$ 8,314	\$ 10,500	\$ 10,595	\$ 10,500	\$ 5,057	\$ 10,500	\$ 10,500	\$ 10,500
7350-04	Cataloging/Books	\$ 30,000	\$ 28,502	\$ 30,000	\$ 29,166	\$ 30,000	\$ 7,549	\$ 30,000	\$ 30,000	\$ 30,000
7350-05	Utilities	\$ 19,000	\$ 14,422	\$ 19,000	\$ 12,842	\$ 19,000	\$ 10,065	\$ 19,000	\$ 19,000	\$ 17,000
7350-06	Cont. Maintenance	\$ 21,595	\$ 21,234	\$ 22,124	\$ 21,020	\$ 24,179	\$ 15,414	\$ 36,379	\$ 36,379	\$ 36,379
7350-08	Cap. Improvements	\$ 4,500	\$ 5,170	\$ 4,500	\$ 3,965	\$ 4,800	\$ 4,331	\$ 6,000	\$ 6,000	\$ 5,500
7350-10	Video	\$ 5,500	\$ 5,311	\$ 5,500	\$ 4,863	\$ 5,500	\$ 1,949	\$ 5,500	\$ 5,500	\$ 5,500
7350-11	Programs/Conf.	\$ 6,000	\$ 5,312	\$ 6,000	\$ 9,486	\$ 6,000	\$ 2,896	\$ 6,500	\$ 6,500	\$ 5,700
7350-12	Meeting Clerk	\$ 935	\$ 850	\$ 935	\$ 850	\$ 935	\$ 340	\$ 1,054	\$ 1,054	\$ 1,045
7350-13	Technology	\$ 6,560	\$ 8,518	\$ 2,000	\$ 1,330	\$ 6,700	\$ 1,328	\$ 8,000	\$ 8,000	\$ 7,000
7350-14	E Books	\$ -	\$ -	\$ 4,700	\$ 3,660	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 311,390</b>	<b>\$ 293,093</b>	<b>\$ 318,276</b>	<b>\$ 286,075</b>	<b>\$ 326,124</b>	<b>\$ 144,641</b>	<b>\$ 342,616</b>	<b>\$ 346,905</b>	<b>\$ 334,000</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Recreation Department</b>										
7400-00	Supplies	\$ 7,275	\$ 4,680	\$ 7,775	\$ 5,938	\$ 7,775	\$ 2,340	\$ 8,035	\$ 8,035	\$ 8,035
7400-01	Programs	\$ 79,800	\$ 72,427	\$ 85,342	\$ 58,882	\$ 83,842	\$ 46,411	\$ 91,450	\$ 91,450	\$ 88,842
7400-02	Meeting Clerk	\$ 1,800	\$ 2,089	\$ 1,800	\$ 1,650	\$ 1,800	\$ 750	\$ 1,800	\$ 1,800	\$ 1,800
7400-03	Park Development	\$ 80,000	\$ 23,263	\$ 80,000	\$ 80,099	\$ 80,000	\$ 50,667	\$ 80,000	\$ 80,000	\$ 80,000
7400-04	Field Maintenance	\$ 11,000	\$ 8,650	\$ 11,000	\$ 9,826	\$ 11,000	\$ 6,305	\$ 11,000	\$ 11,000	\$ 11,000
7400-05	Port-o-Lets	\$ 7,800	\$ 2,495	\$ 7,800	\$ 500	\$ 4,000	\$ 1,940	\$ 4,000	\$ 4,000	\$ 4,000
7400-06	Recreation Director	\$ 57,635	\$ 58,743	\$ 59,221	\$ 59,221	\$ 60,850	\$ 30,425	\$ 62,676	\$ 62,372	\$ 62,219
7400-07	Professional Development	\$ 1,000	\$ 629	\$ 1,000	\$ 654	\$ 1,000	\$ 619	\$ 1,200	\$ 1,200	\$ 1,000
7400-08	Building Maintenance	\$ 12,000	\$ 7,441	\$ 12,000	\$ 9,342	\$ 10,000	\$ 4,322	\$ 12,000	\$ 12,000	\$ 11,000
7400-09	Background Checks	\$ 500	\$ 394	\$ 500	\$ 285	\$ 500	\$ 241	\$ 1,000	\$ 1,000	\$ 1,000
7400-10	Vandalism & Monitoring	\$ 3,000	\$ -	\$ 3,000	\$ 1,473	\$ 3,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
7400-11	Program Asst. FT	\$ 15,000	\$ 17,675	\$ 15,413	\$ 15,878	\$ 24,846	\$ 12,423	\$ 24,592	\$ 25,462	\$ 25,405
7400-12	Summer Asst.	\$ -	\$ -	\$ 3,900	\$ -	\$ 3,900	\$ 2,849	\$ 3,900	\$ 3,900	\$ 3,900
7400-13	Car Expense	\$ -	\$ -	\$ 2,000	\$ 3,368	\$ 2,000	\$ 999	\$ 2,000	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 276,810</b>	<b>\$ 198,486</b>	<b>\$ 290,751</b>	<b>\$ 247,116</b>	<b>\$ 294,513</b>	<b>\$ 160,291</b>	<b>\$ 305,653</b>	<b>\$ 306,219</b>	<b>\$ 302,201</b>
<b>Holiday Observances</b>										
7450-00	Memorial Day	\$ 4,000	\$ 2,638	\$ 4,500	\$ 4,953	\$ 4,000	\$ -	\$ 4,000	\$ 7,000	\$ 5,000
7450-01	Pumpkin Festival	\$ 8,000	\$ 7,200	\$ 9,000	\$ 7,750	\$ 10,000	\$ 9,979	\$ 10,000	\$ 10,000	\$ 10,000
7450-02	Egg Hunt	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	\$ 900	\$ 900	\$ 900
7450-03	Holiday Season	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,644	\$ 5,000	\$ 3,386	\$ 5,000	\$ 5,000	\$ 5,000
	<b>TOTAL</b>	<b>\$ 17,900</b>	<b>\$ 15,738</b>	<b>\$ 19,400</b>	<b>\$ 16,247</b>	<b>\$ 19,900</b>	<b>\$ 13,365</b>	<b>\$ 19,900</b>	<b>\$ 22,900</b>	<b>\$ 20,900</b>
<b>Youth-Summer Activities</b>										
7500-00	Director-Counselors	\$ 15,000	\$ 13,124	\$ 15,000	\$ 14,549	\$ 15,000	\$ 14,007	\$ 15,000	\$ 15,000	\$ 15,000
7500-01	Program Expense	\$ 10,000	\$ 4,678	\$ 10,000	\$ 7,518	\$ 10,000	\$ 9,851	\$ 10,000	\$ 10,000	\$ 10,000
7500-02	Fun Week	\$ 5,000	\$ 4,963	\$ 5,250	\$ 6,314	\$ 6,000	\$ 4,627	\$ 6,000	\$ 6,000	\$ 6,000
7500-03	Summer Concerts	\$ 3,000	\$ 2,899	\$ 3,000	\$ 3,900	\$ 3,000	\$ 1,899	\$ 3,000	\$ 3,000	\$ 3,000
7500-04	Youth Services	\$ 8,600	\$ -	\$ 8,600	\$ 6,750	\$ 8,600	\$ -	\$ 8,600	\$ 8,600	\$ 8,600
	<b>TOTAL</b>	<b>\$ 41,600</b>	<b>\$ 25,664</b>	<b>\$ 41,850</b>	<b>\$ 39,031</b>	<b>\$ 42,600</b>	<b>\$ 30,384</b>	<b>\$ 42,600</b>	<b>\$ 42,600</b>	<b>\$ 42,600</b>



		2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 EXPENDED	2019-2020 BUDGETED	2019-2020 TO DATE	2020-2021 PROPOSED	2020-2021 MAYOR RECOM	2020-2021 ADOPTED
<b>HEALTH</b>										
<b>Health</b>										
7550-00	Chesprocott 9790	\$ 84,242	\$ 84,242	\$ 84,380	\$ 84,380	\$ 94,540	\$ 47,270	\$ 99,369	\$ 99,369	\$ 99,369
7550-01	VNA	\$ 9,000	\$ 360	\$ 9,000	\$ 9,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 2,500
7550-02	NW Reg. Mental Health	\$ 1,070	\$ 1,070	\$ 1,073	\$ 1,073	\$ 1,458	\$ 1,458	\$ 1,458	\$ 1,458	\$ 1,458
	<b>TOTAL</b>	<b>\$ 94,312</b>	<b>\$ 85,672</b>	<b>\$ 94,453</b>	<b>\$ 94,453</b>	<b>\$ 100,998</b>	<b>\$ 48,728</b>	<b>\$ 105,827</b>	<b>\$ 105,827</b>	<b>\$ 103,327</b>
<b>Commission on Aging</b>										
7650-01	Meeting Clerk	\$ 416	\$ 50	\$ 425	\$ -	\$ 425	\$ 75	\$ 425	\$ 425	\$ 300
7650-02	Municipal Agent SM	\$ 1,545	\$ -	\$ 1,590	\$ 1,590	\$ 1,634	\$ -	\$ 1,634	\$ 1,634	\$ 1,634
7650-03	Senior Director FT	\$ 57,636	\$ 58,744	\$ 59,221	\$ 59,221	\$ 60,850	\$ 30,425	\$ 62,372	\$ 62,372	\$ 62,219
7650-04	Activity Acct.	\$ 45,000	\$ 44,275	\$ 47,000	\$ 39,992	\$ 48,000	\$ 21,846	\$ 48,000	\$ 48,000	\$ 48,000
7650-05	Center Staff (5) PT	\$ 103,000	\$ 107,993	\$ 105,832	\$ 106,693	\$ 118,966	\$ 64,277	\$ 121,941	\$ 121,941	\$ 121,643
7650-06	Maintenance & Fuel	\$ 16,000	\$ 17,795	\$ 16,000	\$ 16,136	\$ 14,000	\$ 10,511	\$ 14,000	\$ 14,000	\$ 14,000
7650-07	Kitchen Plans	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
7650-08	Wtby. Transit District	\$ 2,000	\$ 1,713	\$ 2,000	\$ 1,463	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
7650-09	Mini Bus Driver FT	\$ 32,182	\$ 45,453	\$ 33,067	\$ 39,774	\$ 33,977	\$ 18,669	\$ 34,827	\$ 34,827	\$ 34,741
7650-10	Nutrition	\$ 2,282	\$ 2,282	\$ 2,800	\$ -	\$ 2,187	\$ 2,065	\$ 1,273	\$ 1,273	\$ 1,273
7650-11	Bus Trips	\$ -	\$ -	\$ 7,500	\$ 9,654	\$ -	\$ -	\$ -	\$ -	\$ -
7650-12	Maintenance Salaries	\$ 15,600	\$ 15,405	\$ 16,000	\$ 15,690	\$ 16,000	\$ 7,800	\$ 16,000	\$ 16,000	\$ 16,000
7650-13	New Mini-Bus	\$ -	\$ -	\$ -	\$ 65,546	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 280,661</b>	<b>\$ 293,710</b>	<b>\$ 296,435</b>	<b>\$ 360,759</b>	<b>\$ 303,039</b>	<b>\$ 160,668</b>	<b>\$ 307,472</b>	<b>\$ 307,472</b>	<b>\$ 306,810</b>

		2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 EXPENDED	2019-2020 BUDGETED	2019-2020 TO DATE	2020-2021 PROPOSED	2020-2021 MAYOR RECOM	2020-2021 ADOPTED
<b>Prospect Animal Control</b>										
7700-00	Animal Control Officer	\$ 15,491	\$ 15,185	\$ 15,917	\$ 15,912	\$ 16,355	\$ 8,174	\$ 16,805	\$ 16,723	\$ 16,723
7700-01	Call Outs	\$ 2,500	\$ -	\$ 1,250	\$ -	\$ 500	\$ -	\$ 1,000	\$ 750	\$ 250
7700-02	Equipment	\$ 800	\$ -	\$ 600	\$ -	\$ 400	\$ -	\$ 500	\$ 500	\$ 200
7700-03	Community Outreach	\$ 500	\$ 210	\$ 500	\$ 150	\$ 250	\$ 150	\$ 250	\$ 250	\$ 250
	<b>TOTAL</b>	<b>\$ 19,291</b>	<b>\$ 15,395</b>	<b>\$ 18,267</b>	<b>\$ 16,062</b>	<b>\$ 17,505</b>	<b>\$ 8,324</b>	<b>\$ 18,555</b>	<b>\$ 18,223</b>	<b>\$ 17,423</b>
<b>Contingency</b>										
7750-00	Contingency	\$ 12,000	\$ 11,573	\$ 12,000	\$ 11,410	\$ 14,000	\$ 9,369	\$ 14,000	\$ 14,000	\$ 14,000
7750-01	Transfer by Town Council	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 27,000	\$ 35,000	\$ 35,000	\$ 35,000
7750-02	Evictions	\$ 1,000	\$ -	\$ 1,000	\$ 400	\$ 1,000	\$ 400	\$ 1,000	\$ 1,000	\$ 1,000
	<b>TOTAL</b>	<b>\$ 48,000</b>	<b>\$ 11,573</b>	<b>\$ 48,000</b>	<b>\$ 11,810</b>	<b>\$ 50,000</b>	<b>\$ 36,769</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Economic Development Commission</b>										
7755-00	Commission	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 50	\$ -	\$ 1,600	\$ 1,600	\$ 50
7755-01	Meeting Clerk	\$ 900	\$ -	\$ 900	\$ -	\$ 100	\$ -	\$ 900	\$ 900	\$ 100
	<b>TOTAL</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 150</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>DEBT SERVICE</b>										
<b>Interest</b>										
7800-01	Road Safety 2014	\$ 6,000	\$ 3,780	\$ 6,000	\$ 6,000	\$ 5,020	\$ -	\$ 2,438	\$ 2,438	\$ 2,438
7800-02	3 Center St.	\$ 2,000	\$ 972	\$ 2,000	\$ 2,000	\$ 750	\$ -	\$ -	\$ -	\$ -
7800-03	Road Safety 2015	\$ 7,000	\$ 5,669	\$ 7,000	\$ 7,000	\$ 9,413	\$ -	\$ 5,850	\$ 5,850	\$ 5,850
7800-04	Community School	\$ 6,000	\$ 7,159	\$ 6,000	\$ 6,000	\$ 5,798	\$ -	\$ 2,886	\$ 2,886	\$ 2,886
7800-05	Road Safety 2017	\$ -	\$ -	\$ 7,175	\$ 7,175	\$ 16,943	\$ -	\$ 11,700	\$ 11,700	\$ 11,700
7800-06	Road Safety 2018	\$ -	\$ -	\$ -	\$ -	\$ 22,950	\$ -	\$ 16,088	\$ 16,088	\$ 16,088
7800-07	Road Safety 2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,550	\$ 17,550	\$ 17,550
<b>TOTAL</b>		<b>\$ 21,000</b>	<b>\$ 17,580</b>	<b>\$ 28,175</b>	<b>\$ 28,175</b>	<b>\$ 60,874</b>	<b>\$ -</b>	<b>\$ 56,512</b>	<b>\$ 56,512</b>	<b>\$ 56,512</b>
<b>Principal</b>										
7800-12	Road Safety 2014	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-13	3 Center St.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
7800-14	MERF B	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093
7800-15	5 Cheshire Rd.	\$ 56,667	\$ 56,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7800-16	Road Safety 2015	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-17	Community Center	\$ 75,000	\$ 575,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-18	Road Safety 2017	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-19	Road Safety 2018	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-20	Road Safety 2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
7800-21	OPEB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>TOTAL</b>		<b>\$ 318,760</b>	<b>\$ 818,760</b>	<b>\$ 337,093</b>	<b>\$ 337,093</b>	<b>\$ 412,093</b>	<b>\$ 7,093</b>	<b>\$ 457,093</b>	<b>\$ 507,093</b>	<b>\$ 507,093</b>

		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
<b>Truck Lease</b>										
7850-00	Pumper 09 FD	\$ 69,989	\$ 69,989	\$ 70,261	\$ 69,989	\$ -	\$ -	\$ -	\$ -	\$ -
7850-01	Tanker 14 FD	\$ 59,371	\$ 59,370	\$ 59,371	\$ 59,370	\$ 59,371	\$ -	\$ 59,371	\$ 59,371	\$ 59,371
7850-02	Backhoe 14 PWD	\$ 42,512	\$ 42,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7850-03	Pumper/Tanker 19	\$ -	\$ -	\$ -	\$ -	\$ 74,022	\$ 74,022	\$ 74,022	\$ 74,022	\$ 74,022
7850-04	Dump Truck PWD 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,169	\$ 38,169	\$ 38,169
7850-05										
7850-06										
	<b>TOTAL</b>	<b>\$ 171,872</b>	<b>\$ 171,869</b>	<b>\$ 129,632</b>	<b>\$ 129,359</b>	<b>\$ 133,393</b>	<b>\$ 74,022</b>	<b>\$ 171,562</b>	<b>\$ 171,562</b>	<b>\$ 171,562</b>
<b>Capital &amp; Non-Recurring Expense</b>										
7900-00	Transfer	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Storm Water</b>										
8000-00	Storm Water SM	\$ 3,500	\$ 7,563	\$ 7,000	\$ 7,000	\$ 21,000	\$ 9,187	\$ 25,000	\$ 25,000	\$ 25,000
8000-01	Testing - Water SM	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 1,784	\$ 12,000	\$ 12,000	\$ 12,000
	<b>TOTAL</b>	<b>\$ 3,500</b>	<b>\$ 7,563</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 33,000</b>	<b>\$ 10,971</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>
<b>Scott Road</b>										
8050-00	Phase III	\$ 5,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2017-2018 BUDGETED	2017-2018 EXPENDED	2018-2019 BUDGETED	2018-2019 EXPENDED	2019-2020 BUDGETED	2019-2020 TO DATE	2020-2021 PROPOSED	2020-2021 MAYOR RECOM	2020-2021 ADOPTED
<b>Community Center</b>									
9100-01	Maintenance Salaries	\$ 31,000	\$ 34,998	\$ 31,000	\$ 38,703	\$ 35,000	\$ 20,677	\$ -	\$ -
9100-02	Electricity	\$ 25,000	\$ 10,156	\$ 25,000	\$ 17,553	\$ 20,000	\$ 7,860	\$ -	\$ -
9100-03	Telephone	\$ 3,900	\$ 2,614	\$ 3,900	\$ 3,838	\$ 3,900	\$ 2,281	\$ -	\$ -
9100-04	Heat	\$ 22,000	\$ 22,000	\$ 25,000	\$ 34,388	\$ 25,000	\$ 26,163	\$ -	\$ -
9100-05	Water	\$ 3,000	\$ 1,991	\$ 3,000	\$ 1,471	\$ 2,000	\$ 508	\$ -	\$ -
9100-06	Bldg. Repairs	\$ 20,000	\$ 27,178	\$ 15,000	\$ 46,206	\$ 17,500	\$ 25,960	\$ -	\$ -
9100-07	Tech Updates	\$ 5,000	\$ 2,276	\$ 2,500	\$ 1,278	\$ 2,500	\$ 671	\$ -	\$ -
9100-08	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-09	July-August Cleanup	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 109,900</b>	<b>\$ 101,213</b>	<b>\$ 105,400</b>	<b>\$ 143,437</b>	<b>\$ 105,900</b>	<b>\$ 84,120</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Technology</b>									
9200-00	Technology								\$ 15,000
	<b>TOTAL</b>								<b>\$ 15,000</b>
	<b>GRAND TOTAL</b>	<b>\$ 8,451,675</b>	<b>\$ 8,757,131</b>	<b>\$ 8,637,659</b>	<b>\$ 8,890,570</b>	<b>\$ 9,094,565</b>	<b>\$ 4,111,320</b>	<b>\$ 9,487,427</b>	<b>\$ 9,430,508</b>

**TO DATE AS OF DEC. 2019**

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