

TOWN OF PROSPECT, CONNECTICUT PROPOSED 2022-2023 TOWN BUDGET

Budget Proposal for 2022 - 2023		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
General Government														
Office of the Mayor Mayors Office														
5000-00	Salary	\$88,903.00	\$88,903.00	\$0.00	\$88,903.00			\$88,903.00	\$44,451.42	\$88,903.00	\$88,903.00		\$0.00	
5000-01	Expenses	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00			\$1,500.00	\$750.00	\$1,500.00	\$1,500.00		\$0.00	
5000-02	Supplies	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00			\$3,000.00	\$104.00	\$3,000.00	\$3,000.00		\$0.00	
5000-03	Office Manager	\$58,447.00	\$58,447.00	\$0.00	\$59,908.00			\$61,556.00	\$30,702.88	\$62,944.00	\$62,941.00		\$1,385.00	
5000-04	Clerical Asst. PT3	\$56,595.00	\$56,595.00	\$0.00	\$57,868.00			\$59,460.00	\$31,030.93	\$60,798.00	\$60,798.00		\$1,338.00	
5000-05	Car Expense	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00			\$2,400.00	\$1,200.00	\$2,400.00	\$2,400.00		\$0.00	
5000-06	Grants	\$10,800.00	\$10,800.00	\$0.00									\$0.00	
5000-07	Municipal Acct. Asst.	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00			\$30,000.00		\$30,000.00	\$30,000.00		\$0.00	
5000-08	Code Red	\$7,130.00	\$7,130.00	\$0.00	\$7,130.00			\$7,130.00		\$7,130.00	\$7,130.00		\$0.00	
5000-09	Payroll Service			\$0.00	\$12,000.00			\$15,000.00	\$3,259.65	\$15,000.00	\$15,000.00		\$0.00	
				\$0.00	\$1,000.00								\$0.00	
	TOTAL	\$238,175.00	\$238,175.00	\$0.00	\$243,109.00			\$268,949.00	\$111,498.88	\$271,675.00	\$271,672.00		\$2,723.00	\$0.00
Probate Court														
Gen. Government														
5050-00	Services	\$4,500.00	\$3,726.95	\$773.05	\$4,500.00			\$4,500.00		\$4,500.00	\$4,500.00		\$0.00	
	TOTAL	\$4,500.00		\$773.05	\$4,500.00			\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00
Zoning Bd. of Appeals														
Boards_Comms														
5100-00	Meeting Clerk	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00			\$1,800.00	\$600.00	\$1,800.00	\$1,800.00		\$0.00	
5100-02	Training Materials	\$25.00	\$25.00	\$0.00										
5100-03	Conferences	\$400.00	\$400.00	\$0.00	\$200.00			\$200.00		\$200.00	\$200.00		\$0.00	
	TOTAL	\$2,225.00	\$2,225.00	\$0.00	\$2,000.00			\$2,000.00	\$600.00	\$2,000.00	\$2,000.00		\$0.00	\$0.00
Elections & Registrars														
Registrar														
5150-00	Salaries	\$25,500.00	\$26,483.00	\$983.00	\$31,186.00			\$31,186.00	\$15,593.04	\$32,122.00	\$32,122.00		\$936.00	
5150-01	Elec. Workers/Deputies	\$25,000.00	\$22,000.00	-\$3,000.00	\$31,500.00			\$20,000.00	\$15,648.00	\$31,500.00	\$20,450.00		\$450.00	
5150-02	Supplies	\$2,500.00	\$5,500.00	\$3,000.00	\$2,000.00			\$2,000.00	\$347.30	\$2,500.00	\$2,500.00		\$500.00	
5150-03	Tabulator Programming	\$6,000.00	\$6,000.00	\$0.00	\$8,300.00			\$3,570.00	\$3,226.71	\$4,850.00	\$4,850.00		\$1,280.00	
5150-04	Food for Elections	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00			\$1,500.00	\$326.95	\$3,000.00	\$1,500.00		\$0.00	
5150-05	Sessions SM	\$1,100.00	\$1,100.00	\$0.00										
5150-06	Voter Canvas SM	\$2,700.00	\$2,700.00	\$0.00	\$300.00			\$300.00	\$300.00	\$300.00	\$300.00		\$0.00	
5150-07	Conf. & Training	\$11,000.00	\$6,000.00	-\$5,000.00	\$2,700.00			\$3,650.00	\$1,760.00	\$1,760.00	\$1,760.00		-\$1,890.00	
5150-08	Computer Setup	\$1,500.00	\$6,500.00	\$0.00										
	TOTAL	\$76,300.00	\$77,283.00	-\$4,017.00	\$76,986.00			\$62,206.00	\$37,202.00	\$76,032.00	\$63,482.00		\$1,276.00	\$0.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Auditor	Gen. Government													
5200-00	Services	\$15,000.00	\$17,800.00	\$2,800.00	\$15,000.00			\$18,500.00		\$18,500.00	\$18,500.00		\$0.00	
5200-01	GASB-34 FM	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00			\$2,000.00		\$2,000.00	\$2,000.00		\$0.00	
5200-02	Secondary Disclosure	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00			\$1,000.00		\$1,000.00	\$1,000.00		\$0.00	
	TOTAL	\$18,500.00	\$21,300.00	\$2,800.00	\$18,500.00			\$21,500.00	\$0.00	\$21,500.00	\$21,500.00		\$0.00	\$21,500.00
Assessor	Assessor													
5250-00	Salary	\$48,275.00	\$48,275.00	\$0.00	\$49,361.00			\$50,718.00	\$25,359.10	\$51,859.00	\$51,859.00		\$1,141.00	
5250-01	Clerical Assts. 2 FT	\$55,378.00	\$56,755.00	\$1,377.00	\$56,642.00			\$58,199.00	\$29,722.16	\$59,508.00	\$59,508.00		\$1,309.00	
5250-02	Supplies	\$700.00	\$1,200.00	\$500.00	\$250.00			\$250.00	\$16.99	\$1,250.00	\$500.00		\$250.00	
5250-03	Car Expense	\$700.00	\$700.00	\$0.00	\$700.00			\$700.00	\$349.98	\$700.00	\$700.00		\$0.00	
5250-06	Dues	\$250.00	\$250.00	\$0.00	\$100.00			\$100.00		\$100.00	\$100.00		\$0.00	
5250-05	Personal Prop. Audit			\$0.00									\$0.00	
5250-09	Field Inspections	\$2,633.00	\$2,633.00	\$0.00	\$2,563.00			\$2,563.00	\$1,281.54	\$2,563.00	\$2,563.00		\$0.00	
	TOTAL	\$107,936.00	\$109,813.00	\$1,877.00	\$109,616.00			\$112,530.00	\$56,729.77	\$115,980.00	\$115,230.00		\$2,700.00	\$0.00
Bd. Assessment Appeals	Boards_Comms													
5300-00	Meeting Clerk	\$400.00	\$400.00	\$0.00	\$410.00			\$410.00		\$410.00	\$410.00		\$0.00	
	TOTAL	\$400.00	\$400.00	\$0.00	\$410.00			\$410.00	\$0.00	\$410.00	\$410.00		\$0.00	\$410.00
Tax Collector: C.C.M.C.	Tax_Collector													
5350-00	Salary	\$56,573.00	\$56,573.00	\$0.00	\$57,577.00			\$57,577.00	\$28,788.50	\$57,577.00	\$57,577.00		\$0.00	
5350-01	Asst. Tax Collector FT	\$35,007.00	\$33,007.00	\$0.00	\$30,311.00			\$34,320.00	\$17,160.00	\$35,006.40	\$35,092.00		\$772.00	
5350-02	Tax Clerk PT1	\$21,767.00	\$21,767.00	\$0.00	\$16,050.00			\$19,138.00	\$7,991.46	\$24,235.20	\$24,235.20		\$5,097.20	
5350-03	Supplies	\$960.00	\$960.00	\$0.00	\$960.00			\$1,270.00	\$1,225.65	\$2,600.00	\$2,600.00		\$1,330.00	
5350-04	Conf. & Dues	\$2,000.00	\$2,000.00	\$0.00	\$1,500.00			\$1,800.00	\$580.00	\$2,000.00	\$2,000.00		\$200.00	
5350-05	Fees	\$350.00	\$419.00	\$69.00	\$350.00			\$350.00		\$450.00	\$450.00		\$100.00	
5350-06	DMV Fees SM			\$0.00	\$250.00			\$250.00	\$250.00		\$250.00		\$0.00	
	TOTAL	\$116,657.00	\$114,726.00	\$69.00	\$106,998.00			\$114,705.00	\$55,995.61	\$121,868.60	\$122,204.20		\$7,499.20	\$0.00
Treasurer	Treasurer													
5400-00	Stipend	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00			\$10,000.00	\$4,999.98	\$10,000.00	\$10,000.00		\$0.00	
5400-01	Asst to Treasurer				\$3,800.00								\$0.00	
	TOTAL	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00			\$10,000.00	\$4,999.98	\$10,000.00	\$10,000.00		\$0.00	\$0.00
Legal Fees	Gen. Government													
5450-00	Legal Fees	\$100,000.00	\$140,068.00	\$40,068.00	\$100,000.00			\$125,000.00	\$53,724.96	\$125,000.00	\$125,000.00		\$0.00	
	TOTAL	\$100,000.00	\$140,068.00	\$40,068.00	\$100,000.00			\$125,000.00	\$53,724.96	\$125,000.00	\$125,000.00		\$0.00	\$125,000.00

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		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Town Clerk	Town_Clerk													
5500-00	Town Clerk Salary	\$56,272.00	\$56,272.00	\$0.00	\$57,577.00			\$57,577.00	\$28,789.28	\$57,577.00	\$57,577.00		\$0.00	
5500-01	Asst. Town Clerk FT	\$34,263.00	\$38,263.00	\$4,000.00	\$33,353.00			\$34,270.00	\$18,002.40	\$34,955.40	\$35,041.00		\$771.00	
5500-02	Clerical Asst. PT	\$15,044.00	\$16,597.21	\$1,553.21	\$15,044.00			\$13,104.00	\$12,101.70	\$13,104.00	\$13,104.00		\$0.00	
5500-04	Supplies	\$850.00	\$850.00	\$0.00	\$850.00			\$850.00	\$597.61	\$1,200.00	\$1,200.00		\$350.00	
5500-06	Conf. & Dues	\$500.00	\$500.00	\$0.00	\$250.00			\$250.00		\$1,000.00	\$1,000.00		\$750.00	
5500-05	Exam. Of Records SM			\$0.00									\$0.00	
5500-08	Records Management	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00			\$8,000.00	\$3,114.20	\$20,000.00	\$20,000.00		\$12,000.00	
	TOTAL	\$114,929.00	\$120,482.21	\$5,553.21	\$115,074.00			\$114,051.00	\$62,605.19	\$127,836.40	\$127,922.00		\$13,871.00	\$0.00
Planning & Zoning Comm	Boards_Comms													
5600-00	Engineer	\$2,500.00	\$2,500.00	\$0.00	\$1,500.00			\$1,500.00		\$1,500.00	\$1,500.00		\$0.00	
5600-01	Meeting Clerk	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00			\$5,000.00	\$2,000.00	\$5,000.00	\$5,000.00		\$0.00	
5600-02	Supplies	\$200.00	\$200.00	\$0.00				\$200.00		\$200.00	\$200.00		\$0.00	
5600-03	Meetings & Seminars	\$450.00	\$450.00	\$0.00	\$200.00			\$450.00		\$450.00	\$450.00		\$0.00	
	TOTAL	\$8,150.00	\$8,150.00	\$0.00	\$6,700.00			\$7,150.00	\$2,000.00	\$7,150.00	\$7,150.00		\$0.00	\$0.00
Grants (Shared)	Gen_Government													
5650-00	Grant Writer			\$0.00	\$1,000.00								\$0.00	
	TOTAL	\$0.00	\$0.00	\$0.00	\$1,000.00			\$0.00			\$0.00		\$0.00	\$0.00
Land Acquisition	Gen_Government													
5675-00	Land Acquisition			\$0.00									\$0.00	
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00			\$0.00		\$0.00	\$0.00
Advertising & Printing	Mayors Office/Registrar													
5700-00	Legal Notices SM	\$18,000.00	\$18,000.00	\$0.00	\$17,000.00			\$17,000.00	\$13,910.87	\$17,000.00	\$17,000.00		\$0.00	
5700-02	Election Material/ROV	\$4,850.00	\$4,850.00		\$9,600.00			\$3,000.00	\$2,953.32	\$5,000.00	\$4,000.00		\$1,000.00	
5100-03	Absentees/Town Clerk							\$4,000.00		\$4,000.00	\$4,000.00		\$0.00	
	TOTAL	\$22,850.00	\$22,850.00	\$0.00	\$26,600.00			\$24,000.00	\$16,864.19	\$26,000.00	\$25,000.00		\$1,000.00	\$25,000.00
Social Security	Gen_Government													
5750-00	Town Share	\$233,714.00	\$233,714.00	\$0.00	\$241,000.00			\$247,628.00	\$120,061.03	\$253,628.00	\$253,628.00		\$6,000.00	
5750-01	Police Overtime	\$5,000.00	\$5,000.00											
	TOTAL	\$238,714.00	\$238,714.00	\$0.00	\$241,000.00			\$247,628.00	\$120,061.03	\$253,628.00	\$253,628.00		\$6,000.00	\$253,628.00
Auto Process of Records	Gen_Government													
5800-00	Contracts	\$65,000.00	\$65,000.00	\$0.00	\$70,000.00			\$70,000.00	\$57,479.77	\$80,000.00	\$80,000.00		\$10,000.00	
5800-01	Technology Updates	\$10,000.00	\$10,000.00	\$0.00										
5800-02				\$0.00										
	TOTAL	\$75,000.00	\$75,000.00	\$0.00	\$70,000.00			\$70,000.00	\$57,479.77	\$80,000.00	\$80,000.00		\$10,000.00	\$80,000.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Building Department	Building_Dept													
5850-00	Bldg. Off. Salary (PT)	\$34,946.00	\$34,946.00	\$0.00	\$35,723.00			\$36,704.00	\$18,219.18	\$37,805.00	\$37,530.00		\$826.00	
5850-01	Mech. Insp. Salary (PT)	\$12,141.00	\$12,141.00	\$0.00	\$12,414.00			\$12,756.00	\$6,378.00	\$9,273.00	\$9,273.00		-\$3,483.00	
5850-02	Supplies/Dues/Conf	\$2,500.00	\$3,300.00	\$800.00	\$2,000.00			\$5,000.00	\$840.99	\$3,000.00	\$3,000.00		-\$2,000.00	
5850-03	Building Off. Mileage	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00			\$2,700.00	\$1,350.00	\$3,000.00	\$2,700.00		\$0.00	
5850-04	Mechanical Ins. Mileage	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00			\$2,000.00	\$999.96	\$2,500.00	\$2,500.00		\$500.00	
5850-05	Clerical Assistant PT 1	\$10,206.00	\$10,211.00	\$0.00	\$10,436.00			\$16,640.00	\$8,204.00	\$18,000.00	\$17,014.00		\$374.00	
5850-06	Elec. Insp. Salary (PT)	\$8,568.00	\$8,568.00	\$0.00	\$8,761.00			\$9,002.00	\$3,862.44	\$18,500.00	\$12,688.00		\$3,686.00	
5850-07	Electrical Insp. Mileage	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00			\$2,000.00	\$999.96	\$2,500.00	\$2,000.00		\$0.00	
	TOTAL	\$75,061.00	\$75,866.00	\$800.00	\$76,034.00			\$86,802.00	\$40,854.53	\$94,578.00	\$86,705.00		-\$97.00	\$0.00
Water Pollution Control	Boards_Comms													
5900-00	Meeting Clerk	\$1,975.00	\$1,975.00	\$0.00	\$900.00			\$900.00		\$900.00	\$900.00		\$0.00	
5900-01	HYD Rental 115	\$149,899.00	\$149,899.00	\$0.00				\$0.00		\$0.00	\$0.00		\$0.00	
5900-02	Clerk Special Meeting	\$660.00	\$660.00	\$0.00				\$0.00		\$0.00	\$0.00		\$0.00	
5900-04	Administrator	\$6,720.00	\$6,720.00	\$0.00	\$6,000.00			\$6,000.00	\$3,360.00	\$6,000.00	\$6,000.00		\$0.00	
5900-05	Conferences	\$250.00	\$250.00	\$0.00				\$250.00		\$250.00	\$250.00		\$0.00	
5900-06	Engineering Services	\$1,000.00	\$1,000.00	\$0.00	\$500.00			\$500.00	\$229.25	\$500.00	\$500.00		\$0.00	
	TOTAL	\$160,504.00	\$160,504.00	\$0.00	\$7,400.00			\$7,650.00	\$3,589.25	\$7,650.00	\$7,650.00		\$0.00	\$0.00
Municipal Org. Fees	Gen_Government													
5950-00	COG Dues (9405)	\$3,516.00	\$3,516.00	\$0.00	\$5,004.00			\$5,004.00	\$5,038.00	\$5,038.00	\$5,038.00		\$34.00	
5950-01	CCM	\$5,700.00	\$5,700.00	\$0.00	\$5,486.00			\$5,486.00	\$5,471.00	\$5,486.00	\$5,486.00		\$0.00	
5950-02	COST	\$810.00	\$810.00	\$0.00	\$825.00			\$1,075.00	\$825.00	\$1,075.00	\$1,075.00		\$0.00	
	TOTAL	\$10,026.00	\$10,026.00	\$0.00	\$11,315.00			\$11,565.00	\$11,334.00	\$11,599.00	\$11,599.00		\$34.00	\$11,599.00
Town Council	Town_Council													
6050-00	Salaries	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00			\$10,800.00	\$5,400.00	\$10,800.00	\$10,800.00		\$0.00	
6050-01	Meeting Clerk	\$4,699.00	\$6,699.00	\$2,000.00	\$5,850.00			\$5,850.00	\$2,775.00	\$5,850.00	\$5,850.00		\$0.00	
6050-02	Conferences	\$500.00		-\$500.00									\$0.00	
6050-03	SubCommittee Clerk			\$0.00										
	TOTAL	\$15,999.00	\$17,499.00	\$1,500.00	\$16,650.00			\$16,650.00	\$8,175.00	\$16,650.00	\$16,650.00		\$0.00	\$16,650.00

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Town Buildings	Gen_Government													
6100-00	Maintenance PT2	\$31,145.00	\$31,145.00	\$0.00	\$67,633.00			\$69,493.00	\$34,461.60	\$71,057.00	\$71,057.00		\$1,564.00	
6100-01	Electricity 25 Meters	\$84,000.00	\$84,000.00	\$0.00	\$108,000.00		\$13,000.00	\$95,000.00	\$43,025.49	\$95,000.00	\$95,000.00		\$0.00	
6100-02	Telephones	\$42,000.00	\$47,200.00	\$5,200.00	\$46,000.00			\$46,000.00	\$40,494.29	\$46,000.00	\$50,000.00		\$4,000.00	
6100-03	Heating	\$75,000.00	\$83,500.00	\$5,500.00	\$110,000.00			\$110,000.00	\$105,054.84	\$115,000.00	\$115,000.00		\$5,000.00	
6100-04	Repairs & Supplies	\$135,000.00	\$135,000.00	\$0.00	\$152,500.00			\$152,500.00	\$123,712.52	\$152,500.00	\$152,500.00		\$0.00	
6100-05	Water 10 Meters	\$25,000.00	\$25,000.00	\$0.00	\$28,000.00			\$28,000.00	\$2,753.64	\$28,000.00	\$28,000.00		\$0.00	
6100-06	Painting & Carpet	\$5,000.00	\$5,000.00	\$0.00	\$7,500.00		\$5,000.00	\$2,500.00		\$5,000.00	\$5,000.00		\$2,500.00	
6100-07	Cont. Maintenance	\$80,000.00	\$87,000.00	\$7,000.00	\$110,000.00			\$110,000.00	\$52,234.92	\$110,000.00	\$110,000.00		\$0.00	
6100-08	Energy Upgrades			\$0.00						\$5,000.00	\$5,000.00		\$5,000.00	
	TOTAL	\$477,145.00	\$497,845.00	\$17,700.00	\$629,633.00		\$18,000.00	\$613,493.00	\$401,737.30	\$627,557.00	\$631,557.00		\$18,064.00	\$0.00
Unemploy. Comp. Tax	Gen_Government													
6150-00	Tax	\$4,000.00	\$18,000.00	\$14,000.00	\$3,000.00			\$3,000.00		\$3,000.00	\$3,000.00		\$0.00	
	TOTAL	\$4,000.00	\$18,000.00	\$14,000.00	\$3,000.00			\$3,000.00	\$0.00	\$3,000.00	\$3,000.00		\$0.00	\$3,000.00
Benefits Town Employees	Benefits													
6200-00	Substitute Staff	\$7,500.00	\$10,600.00	-\$3,100.00	\$7,500.00			\$7,500.00	\$1,986.03	\$7,500.00	\$7,500.00		\$0.00	
6200-01	Medical Benefits	\$573,571.00	\$498,680.00	-\$74,891.00	\$503,000.00			\$519,725.00	\$196,726.68	\$561,245.00	\$561,245.00		\$41,520.00	
6200-02	Pension 8%	\$77,200.00	\$77,200.00	\$0.00	\$74,000.00			\$74,000.00		\$77,000.00	\$77,000.00		\$3,000.00	
6200-03	Pension Fees	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00			\$2,200.00		\$2,200.00	\$2,200.00		\$0.00	
6200-04	MERFB (Union Emp)	\$74,000.00	\$74,000.00	\$0.00	\$85,063.00			\$90,000.00	\$37,711.29	\$95,000.00	\$95,000.00		\$5,000.00	
6200-06	Dental	\$25,000.00	\$33,000.00	\$8,000.00	\$31,000.00			\$32,400.00	\$19,493.16	\$36,300.00	\$36,300.00		\$3,900.00	
6200-07	Supplemental	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00			\$24,000.00	\$5,700.75	\$24,000.00	\$24,000.00		\$0.00	
6200-08	In Lieu of Benefits	\$13,500.00	\$13,500.00	\$0.00	\$12,000.00			\$12,000.00	\$4,890.00	\$12,000.00	\$12,000.00		\$0.00	
6200-09	Life & Disability	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00			\$30,000.00	\$14,876.67	\$36,000.00	\$36,000.00		\$6,000.00	
	TOTAL	\$824,971.00	761,180.00	-\$63,791.00	\$766,763.00			\$791,825.00	\$281,384.58	\$851,245.00	\$851,245.00		\$59,420.00	\$0.00
Postage	Gen_Government													
6250-00	Postage Meter	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00			\$22,500.00	\$5,275.64	\$22,500.00	\$22,500.00		\$0.00	
	TOTAL	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00			\$22,500.00	\$5,275.64	\$22,500.00	\$22,500.00		\$0.00	\$22,500.00
Anti-Blight Commission	Boards_Comms													
6300-00	Clerk	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00			\$1,300.00	\$540.00	\$1,300.00	\$1,300.00		\$0.00	
6300-01	Expenses	\$250.00	\$250.00	\$0.00	\$50.00			\$50.00		\$50.00	\$50.00		\$0.00	
	TOTAL	\$1,550.00	\$1,550.00	\$0.00	\$1,350.00			\$1,350.00	\$540.00	\$1,350.00	\$1,350.00		\$0.00	\$1,350.00
Conservation Commission	Boards_Comms													
6350-01	Conf & Dues	\$50.00	\$50.00		\$50.00			\$50.00		\$50.00	\$50.00		\$0.00	
	TOTAL	\$50.00	\$50.00		\$50.00			\$50.00	\$0.00	\$50.00	\$50.00		\$0.00	\$50.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Inland-Wetlands	Boards_Comms													
6400-00	Meeting Clerk	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00			\$2,630.00	\$1,148.00	\$2,630.00	\$2,630.00		\$0.00	
6400-01	Supplies	\$100.00	\$100.00	\$0.00	\$100.00			\$100.00		\$100.00	\$100.00		\$0.00	
6400-02	Conferences	\$400.00	\$400.00	\$0.00	\$200.00			\$200.00		\$200.00	\$200.00		\$0.00	
6400-03	Engineering	\$750.00	\$750.00	\$0.00	\$750.00			\$750.00		\$1,500.00	\$750.00		\$0.00	
	TOTAL	\$3,550.00	\$3,550.00	\$0.00	\$3,350.00			\$3,680.00	\$1,148.00	\$4,430.00	\$3,680.00		\$0.00	\$3,680.00
Land Use Inspector	Land_Use													
6450-00	Land Use Inspector	\$57,788.00	\$57,788.00	\$0.00	\$59,088.00			\$60,713.00	\$30,356.30	\$60,713.00	\$62,079.00		\$1,366.00	
6450-01	Car Expense	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00			\$2,000.00	\$999.96	\$2,000.00	\$2,000.00		\$0.00	
6450-02	Land Use Tech	\$33,702.00	\$34,549.00	\$847.00	\$34,460.00			\$35,408.00	\$18,190.64	\$35,407.65	\$36,205.00		\$797.00	
6450-03	Conferences	\$400.00	\$400.00	\$0.00	\$100.00			\$450.00		\$900.00	\$900.00		\$450.00	
6450-04	GIS	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00			\$0.00		\$10,000.00	\$7,000.00		\$7,000.00	
6450-05	Review POCD									\$50,000.00	\$25,000.00		\$25,000.00	
	TOTAL	\$100,890.00	\$101,737.00	\$847.00	\$102,648.00			\$98,571.00	\$49,546.90	\$159,020.65	\$133,184.00		\$34,613.00	\$0.00
Historic Preservation	Gen_Government													
6550-00	Hotchkiss House	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00			\$4,300.00	\$1,068.16	\$4,300.00	\$4,300.00		\$0.00	
6550-01	Meeting Place	\$2,000.00	\$2,000.00	\$0.00	\$5,000.00			\$5,000.00	\$280.00	\$5,000.00	\$5,000.00		\$0.00	
	TOTAL	\$6,300.00	\$6,300.00	\$0.00	\$9,300.00			\$9,300.00	\$1,348.16	\$9,300.00	\$9,300.00		\$0.00	\$9,300.00
PUBLIC SAFETY														
Fire Protection	Fire_Depart													
6600-00	Vol. Fire Dept.	\$410,092.00	\$410,092.00	\$0.00	\$428,058.00			\$425,811.00	\$212,905.50	\$467,099.00	\$449,099.00		\$23,288.00	
6600-01	Response Reimbursement	\$32,000.00	\$32,000.00	\$0.00	\$32,000.00			\$32,000.00	\$13,540.00	\$32,000.00	\$32,000.00		\$0.00	
6600-02	Bldg. Improvements	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00			\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		\$0.00	
6600-03	Communications Upgrade			\$0.00									\$0.00	
	TOTAL	\$447,092.00	\$447,092.00	\$0.00	\$470,058.00			\$467,811.00	\$236,445.50	\$509,099.00	\$491,099.00		\$23,288.00	\$0.00
Fire Marshal	Fire_Marshall													
6650-00	Salary	\$35,755.00	\$35,755.00	\$0.00	\$36,559.00			\$37,565.00	\$18,782.28	\$38,598.04	\$38,410.00		\$845.00	
6650-01	Car Repairs	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	\$1,000.00		\$0.00	
6650-02	Supplies	\$600.00	\$2,694.63	\$2,094.63	\$600.00			\$600.00		\$600.00	\$600.00		\$0.00	
6650-03	Seminars	\$700.00	\$700.00	\$0.00	\$700.00			\$1,000.00	\$300.00	\$1,000.00	\$500.00		-\$500.00	
6650-04	Equipment	\$250.00	\$250.00	\$0.00				\$2,500.00	\$1,787.05	\$2,500.00	\$2,500.00		\$0.00	
6650-05	Uniforms	\$300.00	\$1,300.00	\$1,000.00	\$400.00			\$500.00	\$59.99	\$400.00	\$400.00		-\$100.00	
6650-06	NFC Sub Service	\$2,000.00	\$2,000.00	\$0.00	\$3,000.00			\$3,200.00		\$4,100.00	\$4,100.00		\$900.00	
6650-07	Deputy's Salary	\$4,110.00	\$4,110.00	\$0.00	\$4,000.00			\$4,110.00	\$2,843.12	\$6,400.00	\$4,208.00		\$98.00	
6650-08	Mileage	\$300.00	\$2,432.00	\$2,132.00	\$200.00			\$400.00	\$35.20	\$400.00	\$200.00		-\$200.00	
6650-09	Clerical Asst. PT 1	\$12,674.00	\$12,674.00	\$0.00	\$12,959.00			\$13,316.00	\$5,633.00	\$13,682.19	\$13,616.00		\$300.00	
	TOTAL	\$57,689.00	\$62,915.63	\$5,226.63	\$59,418.00			\$64,191.00	\$29,440.64	\$68,680.23	\$65,534.00		\$1,343.00	\$0.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Hydrants	Gen_Government													
6655-00	Hydrants			\$0.00	\$163,593.00			\$155,717.00	\$64,031.84	\$159,918.00	\$159,918.00		\$4,201.00	
	TOTAL	\$0.00		\$0.00	\$163,593.00			\$155,717.00	\$64,031.84	\$159,918.00	\$159,918.00		\$4,201.00	\$159,918.00
Police	Police													
6700-00	Officers	\$744,515.00	\$744,515.00	\$0.00	\$685,590.00			\$704,444.00	\$343,543.32	\$727,097.28	\$720,294.00		\$15,850.00	
6700-01	Resident Trooper Program	\$232,121.00	\$181,166.83	-\$4,783.00	\$105,337.00			\$93,189.00		\$92,986.48	\$92,986.48		-\$202.52	
6700-02	Fleet Gas & Repair	\$48,000.00	\$48,000.00	\$0.00	\$50,000.00			\$55,000.00	\$31,585.96	\$65,000.00	\$65,000.00		\$10,000.00	
6700-03	Office Supplies	\$14,000.00	\$16,500.00	\$2,500.00	\$16,000.00			\$16,000.00	\$4,430.14	\$18,000.00	\$18,000.00		\$2,000.00	
6700-04	Clerical Assistant PT 1	\$20,835.00	\$20,835.00	\$0.00	\$20,835.00			\$21,408.00	\$11,720.70	\$25,966.98	\$21,890.00		\$482.00	
6700-05	Training	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00			\$20,000.00	\$2,211.09	\$30,000.00	\$20,000.00		\$0.00	
6700-06	Vehicle Computer Supplies	\$5,000.00	\$7,500.00	\$2,500.00	\$7,000.00			\$12,000.00	\$8,486.90	\$14,000.00	\$12,000.00		\$0.00	
6700-07	Radios & Equip.	\$4,000.00	\$4,000.00	\$0.00			\$16,137.00	\$7,500.00	\$16,762.00	\$54,424.25	\$54,424.25		\$46,924.25	
6700-08	Office Manager	\$41,093.00	\$41,093.00	\$0.00	\$42,018.00			\$43,174.00	\$21,564.60	\$59,113.60	\$57,716.00		\$14,542.00	
6700-09	Overtime Wages			\$0.00									\$0.00	
6700-10	Lieutenant			\$0.00	\$72,418.00			\$74,410.00	\$36,744.70	\$76,456.77	\$76,084.00		\$1,674.00	
6700-11	K-9			\$0.00	\$3,259.00			\$3,259.00	\$2,561.19	\$5,000.00	\$3,259.00		\$0.00	
6700-12	Cruiser									\$45,053.84	\$45,054.00		\$45,054.00	
	TOTAL	\$1,126,564.00	\$1,080,609.83	\$217.00	\$1,019,457.00		\$16,137.00	\$1,050,384.00	\$479,610.60	\$1,213,099.20	\$1,186,707.73		\$136,323.73	\$0.00
Insurance	Benefits_Insurance													
6750-00	Comprehensive/Package	\$147,915.00	\$155,115.00	\$7,200.00	\$141,243.00			\$156,552.00	\$119,207.10	\$146,675.00	\$146,675.00		-\$9,877.00	
6750-01	Workers Comp	\$190,360.00	\$203,945.00	\$13,585.00	\$195,253.00			\$187,696.00	\$135,346.00	\$167,667.00	\$167,667.00		-\$20,029.00	
6750-02	Police Liability							\$5,928.00		\$6,000.00	\$6,000.00		\$72.00	
	TOTAL	\$338,275.00	\$359,060.00	\$20,785.00	\$336,496.00			\$350,176.00	\$254,553.10	\$320,342.00	\$320,342.00		-\$29,834.00	\$320,342.00
Emerg. Management	Boards_Comms													
6800-00	Equipment/Shelter	\$500.00	\$500.00	\$0.00	\$2,900.00			\$2,900.00	\$20.00	\$3,100.00	\$2,900.00		\$0.00	
6800-01	Code Red	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		\$0.00	\$0.00		\$0.00	
6800-02	Cert Training	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00			\$1,000.00		\$1,200.00	\$1,000.00		\$0.00	
6800-03	Clerk	\$1,030.00	\$1,030.00	\$0.00	\$1,030.00			\$1,030.00		\$1,030.00	\$1,030.00		\$0.00	
	TOTAL	\$2,530.00	\$2,530.00	\$0.00	\$4,930.00			\$4,930.00	\$20.00	\$5,330.00	\$4,930.00		\$0.00	\$4,930.00
Household Haz. Waste	Recycling_Waste													
6850-00	Removal	\$7,509.00	\$7,509.00	\$0.00	\$10,000.00			\$10,000.00	\$4,684.65	\$10,000.00	\$10,000.00		\$0.00	
	TOTAL	\$7,509.00	\$7,509.00	\$0.00	\$10,000.00			\$10,000.00	\$4,684.65	\$10,000.00	\$10,000.00		\$0.00	\$10,000.00
911 Service	Gen_Government													
6900-00	Dispatch	\$68,579.00	\$68,579.00	\$0.00	\$68,579.00			\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00		\$0.00	
6900-01	Capital Assessment	\$5,000.00	\$5,000.00	\$0.00									\$0.00	
6900-02				\$0.00									\$0.00	
	TOTAL	\$73,579.00	\$73,579.00	\$0.00	\$68,579.00			\$68,579.00	\$68,579.00	\$68,579.00	\$68,579.00		\$0.00	\$68,579.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Solid Waste	Recycling_Waste													
6950-00	Custodians	\$22,447.00	\$28,597.00	\$6,150.00	\$22,952.00			\$23,584.00	\$15,110.16	\$24,115.00	\$24,115.00		\$531.00	
6950-01	Water Testing(SM)			\$0.00				\$0.00					\$0.00	
6950-02	Fill	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00			\$3,000.00	\$2,035.00	\$3,000.00	\$3,000.00		\$0.00	
6950-03	Recycling(SM)	\$95,000.00	\$95,000.00	\$0.00	\$90,000.00			\$90,000.00	\$38,160.10	\$90,000.00	\$90,000.00		\$0.00	
6950-04	Rec Center Upgrades	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00			\$3,000.00		\$3,000.00	\$3,000.00		\$0.00	
6950-05	Bristol/Covanta /ton	\$225,000.00	\$247,000.00	\$22,000.00	\$230,000.00			\$230,000.00	\$76,519.42	\$230,000.00	\$230,000.00		\$0.00	
6950-06	Recycling Pickup(SM)	\$95,000.00	\$95,000.00	\$0.00	\$95,000.00			\$95,000.00	\$35,632.40	\$95,000.00	\$95,000.00		\$0.00	
6950-07	Recycling Disposal	\$70,000.00	\$70,000.00	\$0.00	\$54,000.00			\$54,000.00	\$1,778.82	\$40,000.00	\$40,000.00		-\$14,000.00	
6950-08	Brush Chipping	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00			\$10,000.00	\$1,781.31	\$10,000.00	\$10,000.00		\$0.00	
6950-09	Leaves (SM)	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00			\$12,000.00	\$6,000.00	\$12,000.00	\$12,000.00		\$0.00	
6950-10	Policy Board	\$3,220.00	\$3,220.00	\$0.00	\$3,220.00			\$3,220.00		\$3,220.00	\$3,220.00		\$0.00	
6950-11	Permit									\$20,000.00	\$20,000.00		\$20,000.00	
	TOTAL	\$538,667.00	\$566,817.00	\$28,150.00	\$523,172.00			\$523,804.00	\$177,017.21	\$530,335.00	\$530,335.00		\$6,531.00	\$0.00

Public Works														
Town Roads	Public_Works													
7000-01	Materials	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00			\$9,000.00	\$2,555.07	\$9,000.00	\$9,000.00		\$0.00	
7000-02	Signs	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00			\$4,500.00	\$1,873.00	\$4,500.00	\$4,500.00		\$0.00	
7000-03	Tree Trimming	\$30,000.00	\$43,275.00	\$13,275.00	\$35,000.00		\$33,000.00	\$2,000.00	\$29,796.67	\$35,000.00	\$20,000.00		\$18,000.00	
7000-04	Center Line	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00			\$10,000.00	\$2,898.90	\$10,000.00	\$10,000.00		\$0.00	
7000-05	Sweeping	\$24,094.00	\$24,094.00	\$0.00	\$25,293.00			\$25,293.00	\$2,554.18	\$27,662.50	\$27,662.50		\$2,369.50	
7000-06	Asst. Dir. Public Works	\$91,823.00	\$91,823.00	\$0.00	\$93,889.00			\$96,471.00	\$48,235.72	\$98,642.00	\$98,642.00		\$2,171.00	
7000-07	Catch Basin Cleaning SM	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00			\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		\$0.00	
	Storm Water SM													
	TOTAL	\$179,417.00	\$192,692.00	\$13,275.00	\$187,682.00			\$157,264.00	\$97,913.54	\$194,804.50	\$179,804.50		\$22,540.50	\$0.00
Ice & Snow	Public_Works													
7050-00	Salt	\$55,000.00	\$33,528.37	-\$21,471.63	\$60,000.00		\$10,000.00	\$50,000.00	\$6,305.58	\$50,000.00	\$50,000.00		\$0.00	
7050-02	Maintenance	\$65,000.00	\$51,650.00	-\$13,350.00	\$60,000.00			\$60,000.00	\$11,223.32	\$50,000.00	\$50,000.00		-\$10,000.00	
7050-03	Supplies/Parts	\$65,000.00	\$65,000.00	\$0.00	\$60,000.00		\$10,000.00	\$50,000.00	\$8,315.69	\$50,000.00	\$50,000.00		\$0.00	
7050-05	Sand	\$45,000.00	\$45,000.00	\$0.00	\$25,000.00			\$25,000.00		\$25,000.00	\$25,000.00		\$0.00	
7050-07	Contractors	\$60,000.00	\$45,200.00	-\$14,800.00	\$60,000.00			\$60,000.00		\$80,000.00	\$80,000.00		\$20,000.00	
7050-08	Curb Repair	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00			\$5,000.00		\$5,000.00	\$5,000.00		\$0.00	
	TOTAL	\$295,000.00	\$245,378.37	-\$49,621.63	\$270,000.00		\$20,000.00	\$250,000.00	\$25,844.59	\$260,000.00	\$260,000.00		\$10,000.00	\$0.00
Street Lighting	Gen_Government													
7100-00	Service	\$58,000.00	\$46,000.00	-\$12,000.00	\$45,000.00			\$46,500.00	\$18,769.59	\$47,500.00	\$47,500.00		\$1,000.00	
	TOTAL	\$58,000.00	\$46,000.00	-\$12,000.00	\$45,000.00			\$46,500.00	\$18,769.59	\$47,500.00	\$47,500.00		\$1,000.00	\$47,500.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Town Trucks	Public Works													
7150-00	Fleet Maintenance	\$115,000.00	\$115,000.00	\$0.00	\$105,000.00		\$33,000.00	\$72,000.00	\$43,188.24	\$95,000.00	\$95,000.00		\$23,000.00	
7150-01	Tires	\$18,000.00	\$24,000.00	\$6,000.00	\$14,000.00			\$14,000.00	\$5,189.35	\$12,000.00	\$12,000.00		-\$2,000.00	
7150-02	Gasoline	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00		\$2,000.00	\$10,000.00	\$3,437.86	\$12,000.00	\$12,000.00		\$2,000.00	
7150-03	Parts,Supplies,Oils	\$70,000.00	\$70,000.00	\$0.00	\$67,500.00		\$5,000.00	\$62,500.00	\$42,297.79	\$62,500.00	\$62,500.00		\$0.00	
7150-04	Diesel Fuel	\$45,000.00	\$40,000.00	-\$5,000.00	\$45,000.00			\$45,000.00	\$36,110.53	\$45,000.00	\$45,000.00		\$0.00	
	TOTAL	\$260,000.00	\$261,000.00	\$1,000.00	\$243,500.00		\$40,000.00	\$203,500.00	\$130,223.77	\$226,500.00	\$226,500.00		\$23,000.00	\$0.00
Public Works Labor	Public_Works													
7200-00	Regular Salary	\$549,205.00	\$555,499.15	\$6,294.15	\$561,562.00		\$27,000.00	\$550,005.00	\$282,616.11	\$562,380.00	\$562,380.00		\$12,375.00	
7200-01	Overtime	\$119,568.00	\$65,973.85	-\$53,594.15	\$90,000.00			\$90,000.00	\$18,379.54	\$90,000.00	\$90,000.00		\$0.00	
	TOTAL	\$668,773.00	\$621,473.00	-\$47,300.00	\$651,562.00			\$640,005.00	\$300,995.65	\$652,380.00	\$652,380.00		\$12,375.00	\$0.00
Road Reconstruction	Public_Works													
7250-00	Reconstruction GMP	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00			\$90,000.00	\$4,915.97	\$80,000.00	\$80,000.00		-\$10,000.00	
7250-01	Overlay Locip SG	\$65,399.00	\$65,399.00	\$0.00	\$65,399.00			\$65,399.00		\$65,647.00	\$65,647.00		\$248.00	
7250-03	Ultra Heat	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00			\$5,000.00		\$5,000.00	\$5,000.00		\$0.00	
7250-04	Paving	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00			\$70,000.00		\$70,000.00	\$70,000.00		\$0.00	
	TOTAL	\$230,399.00	\$230,399.00	\$0.00	\$230,399.00			\$230,399.00	\$4,915.97	\$220,647.00	\$220,647.00		-\$9,752.00	\$0.00
Town Parks	Public_Works													
7300-00	Supplies	\$8,000.00	\$8,000.00	\$0.00	\$7,000.00			\$7,000.00	\$6,793.50	\$7,000.00	\$7,000.00		\$0.00	
7300-01	Park Maintenance	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00			\$4,000.00	\$3,551.13	\$4,000.00	\$4,000.00		\$0.00	
7300-02	Field Paint	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00			\$5,500.00	\$3,266.81	\$5,500.00	\$5,500.00		\$0.00	
7300-03	Summer Support	\$5,000.00	\$5,000.00	\$0.00				\$0.00					\$0.00	
7300-04	Contractual Mowing	\$39,600.00	\$47,940.00	\$8,340.00	\$39,600.00			\$39,600.00	\$30,060.00	\$45,000.00	\$45,000.00		\$5,400.00	
7300-05	Lawn Treatment	\$7,000.00	\$7,000.00	\$0.00	\$6,000.00			\$6,000.00	\$5,872.09	\$6,000.00	\$6,000.00		\$0.00	
7300-06	Sprinkler Repairs	\$5,000.00	\$15,000.00	\$10,000.00	\$8,000.00			\$8,000.00	\$6,920.36	\$8,000.00	\$8,000.00		\$0.00	
	TOTAL	\$74,100.00	\$92,440.00	\$18,340.00	\$70,100.00			\$70,100.00	\$56,463.89	\$75,500.00	\$75,500.00		\$5,400.00	\$0.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Library	Library													
7350-00	Librarian	\$65,515.00	\$65,515.00	\$0.00	\$66,989.00			\$68,832.00	\$34,416.20	\$70,725.00	\$70,381.00		\$1,549.00	
7350-01	Asst. Librarian	\$49,025.00	\$49,025.00	-\$2,000.00	\$50,128.00			\$52,507.00	\$26,253.50	\$53,951.00	\$53,688.00		\$1,181.00	
7350-02	Staff/Clerk PT-8	\$103,970.00	\$103,970.00	-\$7,400.00	\$98,259.00			\$100,962.00	\$41,485.31	\$103,739.00	\$103,234.00		\$2,272.00	
7350-03	Supplies	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00			\$10,500.00	\$2,869.61	\$10,500.00	\$10,500.00		\$0.00	
7350-04	Cataloging/Books	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00			\$30,000.00	\$9,302.86	\$30,000.00	\$30,000.00		\$0.00	
7350-05	Utilities	\$19,000.00	\$19,000.00	\$0.00	\$17,000.00			\$17,000.00	\$8,608.41	\$17,000.00	\$17,000.00		\$0.00	
7350-06	Cont. Maintenance	\$24,179.00	\$24,179.00	\$7,400.00	\$36,379.00			\$36,154.00	\$16,858.07	\$35,743.00	\$35,743.00		-\$411.00	
7350-08	Cap. Improvements	\$4,800.00	\$4,800.00	\$2,000.00	\$5,500.00			\$5,500.00		\$5,500.00	\$5,500.00		\$0.00	
7350-10	Video	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00			\$5,500.00	\$2,030.32	\$5,500.00	\$5,500.00		\$0.00	
7350-11	Programs/Conf.	\$6,000.00	\$6,000.00	\$0.00	\$5,700.00			\$5,700.00	\$3,087.31	\$5,700.00	\$5,700.00		\$0.00	
7350-12	Meeting Clerk	\$935.00	\$935.00	\$0.00	\$1,045.00			\$1,045.00	\$380.00	\$1,045.00	\$1,045.00		\$0.00	
7350-13	Technology	\$6,700.00	\$6,700.00	\$0.00	\$7,000.00			\$7,000.00	\$1,824.05	\$7,000.00	\$7,000.00		\$0.00	
	TOTAL	\$326,124.00	\$326,124.00	\$0.00	\$334,000.00			\$340,700.00	\$147,115.64	\$346,403.00	\$345,291.00		\$4,591.00	\$0.00
Recreation Dept.	Recreation													
7400-00	Supplies	\$7,775.00	\$7,775.00	\$0.00	\$8,035.00			\$8,035.00		\$8,035.00	\$8,035.00		\$0.00	
7400-01	Programs	\$83,842.00	\$83,842.00	\$0.00	\$88,842.00		\$45,000.00	\$68,842.00	\$80,147.10	\$117,250.00	\$117,250.00		\$48,408.00	
7400-02	Meeting Clerk	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00			\$1,800.00	\$1,200.00	\$1,800.00	\$1,800.00		\$0.00	
7400-03	Park Development	\$80,000.00	\$54,367.00	-\$25,633.00	\$80,000.00		\$10,000.00	\$70,000.00	\$1,836.56	\$95,000.00	\$80,000.00		\$10,000.00	
7400-04	Field Maintenance	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00			\$11,000.00	\$4,960.00	\$15,000.00	\$11,000.00		\$0.00	
7400-05	Port-o-Lets	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00			\$4,000.00	\$1,010.00	\$5,000.00	\$8,000.00		\$4,000.00	
7400-06	Recreation Director	\$60,850.00	\$60,850.00	\$0.00	\$62,219.00			\$63,930.00	\$31,964.92	\$65,847.90	\$65,847.90		\$1,917.90	
7400-07	Professional Development	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00			\$1,000.00	\$405.00	\$1,000.00	\$1,000.00		\$0.00	
7400-08	Building Maintenance	\$10,000.00	\$10,000.00	\$0.00	\$11,000.00		\$5,000.00	\$6,000.00	\$2,480.00	\$11,000.00	\$6,000.00		\$0.00	
7400-09	Background Checks	\$500.00	\$500.00	\$0.00	\$1,000.00			\$1,000.00	\$358.50	\$5,100.00	\$5,100.00		\$4,100.00	
7400-10	Vandalism & Monitoring	\$3,000.00	\$3,000.00	\$0.00	\$2,000.00			\$2,000.00		\$2,000.00	\$2,000.00		\$0.00	
7400-11	Program Asst. P.T.	\$24,846.00	\$24,846.00	\$0.00	\$25,405.00			\$26,104.00	\$13,051.74	\$26,887.12	\$26,887.12		\$783.12	
7400-12	Summer Asst.	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00			\$3,900.00	\$2,881.54	\$5,320.00	\$5,320.00		\$1,420.00	
7400-13	Car Expense	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00			\$2,000.00	\$999.96	\$2,000.00	\$2,000.00		\$0.00	
	TOTAL	\$294,513.00	\$268,880.00	-\$25,633.00	\$302,201.00		\$60,000.00	\$269,611.00	\$141,295.32	\$361,240.02	\$340,240.02		\$70,629.02	\$0.00
Townwide Events	Gen. Government													
7450-00	Memorial Day	\$4,000.00	\$4,000.00	\$0.00	\$5,000.00			\$5,000.00		\$5,000.00	\$5,000.00		\$0.00	
7450-01	Pumpkin Festival	\$10,000.00	\$10,100.00	\$100.00	\$10,000.00		\$10,000.00	\$0.00	\$11,725.00	\$12,000.00	\$12,000.00		\$12,000.00	
7450-02	Egg Hunt	\$900.00	\$900.00	\$0.00	\$900.00			\$900.00		\$900.00	\$900.00		\$0.00	
7450-03	Holiday Season	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00			\$5,000.00	\$879.42	\$5,000.00	\$5,000.00		\$0.00	
7450-04	Summer Fun Week							\$6,000.00	\$5,957.86	\$6,000.00	\$6,000.00		\$0.00	
7450-05	Summer Car Show							\$3,000.00	\$4,810.95	\$3,000.00	\$3,000.00		\$0.00	
	TOTAL	\$19,900.00	\$20,000.00	\$100.00	\$20,900.00		\$10,000.00	\$19,900.00	\$23,373.23	\$31,900.00	\$31,900.00		\$12,000.00	\$31,900.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Youth Activities	Gen_Government													
7500-00	Director-Counselors	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00								\$0.00	
7500-01	Program Expense	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00								\$0.00	
7500-02	Fun Week	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00								\$0.00	
7500-03	Summer Concerts	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00								\$0.00	
7500-04	Youth Services	\$8,600.00	\$8,600.00	\$0.00	\$8,600.00								\$0.00	
	TOTAL	\$42,600.00	\$42,600.00	\$0.00	\$42,600.00			\$0.00		\$0.00	\$0.00		\$0.00	\$0.00
HEALTH														
Health	Health													
7750-00	Chesprocott	\$94,540.00	\$94,540.00	\$0.00	\$99,369.00			\$127,581.00	\$63,790.50	\$123,649.45	\$123,649.45		-\$3,931.55	
7750-01	VNA	\$5,000.00	\$5,000.00	\$0.00	\$2,500.00			\$2,500.00		\$1,000.00	\$1,000.00		-\$1,500.00	
7750-02	NW Reg. Mental Health	\$1,458.00	\$1,458.00	\$0.00	\$1,458.00			\$1,469.00		\$1,469.00	\$1,469.00		\$0.00	
	TOTAL	\$100,998.00	\$100,998.00	\$0.00	\$103,327.00			\$131,550.00	\$63,790.50	\$126,118.45	\$126,118.45		-\$5,431.55	\$126,118.45
Comm on Aging	Com_On_Aging													
7650-01	Meeting Clerk	\$425.00	\$425.00	\$0.00	\$300.00			\$300.00		\$300.00	\$300.00		\$0.00	
7650-02	Municipal Agent SM	\$1,634.00	\$1,634.00	\$0.00	\$1,634.00			\$1,634.00		\$1,634.00	\$1,634.00		\$0.00	
7650-03	Senior Director FT	\$60,850.00	\$60,850.00	\$0.00	\$62,219.00			\$63,930.00	\$31,965.18	\$65,368.00	\$65,368.00		\$1,438.00	
7650-04	Activity Acct.	\$48,000.00	\$48,000.00	\$0.00	\$48,000.00		\$20,000.00	\$28,000.00	\$13,999.80	\$48,000.00	\$48,000.00		\$20,000.00	
7650-05	Center Staff (5) PT	\$118,966.00	\$119,009.22	\$43.22	\$121,643.00			\$124,988.00	\$58,129.30	\$127,800.00	\$127,800.00		\$2,812.00	
7650-06	Maintenance & Fuel Bus	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00			\$16,000.00	\$9,881.22	\$18,000.00	\$18,000.00		\$2,000.00	
7650-07	Kitchen Plans	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00			\$0.00					\$0.00	
7650-08	Wtby.Transit District	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00			\$2,000.00	\$838.00	\$2,000.00	\$2,000.00		\$0.00	
7650-09	Mini Bus Driver FT	\$33,977.00	\$34,056.32	\$79.32	\$34,741.00			\$35,696.00	\$17,579.58	\$36,499.00	\$36,499.00		\$803.00	
7650-10	Nutrition	\$2,187.00	\$2,187.00	\$0.00	\$1,273.00			\$1,273.00		\$1,542.00	\$1,542.00		\$269.00	
7650-11	Bus Trips			\$0.00									\$0.00	
7650-12	Maintenance Salaries	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00			\$16,000.00	\$7,800.00	\$16,000.00	\$16,000.00		\$0.00	
7650-13	New Mini-Bus													
	TOTAL	\$303,039.00	\$303,161.54	\$122.54	\$306,810.00		\$20,000.00	\$289,821.00	\$140,193.08	\$317,143.00	\$317,143.00		\$27,322.00	\$0.00
Animal Control	Animal_Control													
7700-00	Animal Control Officer	\$16,355.00	\$16,355.00	\$0.00	\$16,723.00			\$17,182.00	\$10,133.24	\$17,659.20	\$17,569.00		\$387.00	
7700-01	Call Outs	\$500.00	\$500.00	\$0.00	\$250.00			\$250.00		\$500.00	\$250.00		\$0.00	
7700-02	Equipment	\$400.00	\$400.00	\$0.00	\$200.00			\$200.00		\$300.00	\$200.00		\$0.00	
7700-03	Community Outreach	\$250.00	\$250.00	\$0.00	\$250.00			\$250.00		\$350.00	\$250.00		\$0.00	
	TOTAL	\$17,505.00	\$17,505.00	\$0.00	\$17,423.00			\$17,882.00	\$10,133.24	\$18,809.20	\$18,269.00		\$387.00	\$0.00

Combined with the Recreation Department Budget during the 2021-

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Contingency	Town_Council													
7750-00	Contingency	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00			\$14,000.00	\$6,201.93	\$14,000.00	\$14,000.00		\$0.00	
7750-01	Transfer by Town Council	\$35,000.00		-\$35,000.00	\$35,000.00			\$35,000.00		\$35,000.00	\$35,000.00		\$0.00	
7750-02	Evictions	\$1,000.00	\$2,000.00	\$1,000.00	\$1,000.00			\$1,000.00	\$400.00	\$1,000.00	\$1,000.00		\$0.00	
	TOTAL	\$50,000.00	\$16,000.00	-\$34,000.00	\$50,000.00			\$50,000.00	\$6,601.93	\$50,000.00	\$50,000.00		\$0.00	\$0.00
Eco. Dev. Comm.	Boards_Comms													
7755-00	Commission	\$50.00		\$0.00	\$50.00			\$50.00		\$50.00	\$50.00		\$0.00	
7755-01	Meeting Clerk	\$100.00		\$0.00	\$100.00			\$100.00		\$100.00	\$100.00		\$0.00	
	TOTAL	\$150.00		\$0.00	\$150.00			\$150.00	\$0.00	\$150.00	\$150.00		\$0.00	\$150.00

DEBT SERVICE

Interest	Debts_Interest													
7800-01	Road Safety 2014	\$5,020.00	\$5,020.00	\$0.00	\$2,438.00			\$720.00	\$720.00				-\$720.00	
7800-02	3 Center St.	\$750.00	\$750.00	\$0.00									\$0.00	
7800-03	Road Safety 2015	\$9,413.00	\$9,413.00	\$0.00	\$5,850.00			\$3,240.00	\$3,240.00	\$709.00	\$709.00		-\$2,531.00	
7800-04	Community School	\$5,798.00	\$5,798.00	\$0.00	\$2,886.00			\$1,052.00	\$1,052.00				-\$1,052.00	
7800-05	Road Safety 2017	\$16,943.00	\$16,943.00	\$0.00	\$11,700.00			\$7,560.00	\$7,560.00	\$2,110.00	\$2,110.00		-\$5,450.00	
7800-06	Road Safety 2018	\$22,950.00	\$22,950.00	\$0.00	\$16,088.00			\$10,800.00	\$10,800.00	\$3,164.00	\$3,164.00		-\$7,636.00	
7800-07	Road Safety 2019			\$0.00	\$17,550.00			\$11,880.00	\$11,880.00	\$3,516.00	\$3,516.00		-\$8,364.00	
7800-08	Road Safety 2020							\$11,304.00	\$11,304.00	\$3,252.00	\$3,252.00		-\$8,052.00	
7800-09	FD & PD Radios							\$1,656.00	\$1,656.00	\$516.00	\$516.00		-\$1,140.00	
7800-10	Road Safety 2021									\$3,750.00	\$3,750.00		\$3,750.00	
7800-11	SQD3										\$17,261.00		\$17,261.00	
	TOTAL	\$60,874.00	\$60,874.00	\$0.00	\$56,512.00			\$48,212.00	\$48,212.00	\$17,017.00	\$34,278.00		-\$13,934.00	\$34,278.00
Principal	Debts_Interest													
7800-12	Road Safety 2014	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00			\$50,000.00	\$50,000.00				-\$50,000.00	
7800-13	3 Center St.	\$30,000.00	\$30,000.00	\$0.00				\$0.00					\$0.00	
7800-14	MERF B	\$7,093.00	\$7,093.00	\$0.00	\$7,093.00			\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00		\$0.00	
7800-15	SQD3									\$50,000.00	\$50,000.00		\$50,000.00	
7800-16	Road Safety 2015	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00			\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00		\$0.00	
7800-17	Community Center	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00			\$73,000.00	\$73,000.00				-\$73,000.00	
7800-18	Road Safety 2017	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00			\$75,000.00	\$74,021.58	\$74,022.00	\$74,022.00		-\$978.00	
7800-19	Road Safety 2018	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00			\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00		\$0.00	
7800-20	Road Safety 2019			\$0.00	\$75,000.00			\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00		\$0.00	
7800-21	OPEB			\$0.00	\$50,000.00			\$50,000.00		\$50,000.00	\$50,000.00		\$0.00	
7800-22	Road Safety 2020							\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00		\$0.00	
7800-24	Road Safety 2021									\$50,000.00	\$50,000.00		\$50,000.00	
7800-23	FD & PD Radios							\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$0.00	
	TOTAL	\$412,093.00	\$412,093.00	\$0.00	\$507,093.00			\$555,093.00	\$504,114.58	\$531,115.00	\$531,115.00		-\$23,978.00	\$531,115.00

		2019-2020	2019-2020	TRANSFERS	2020-2021	TRANSFERS	Commit Funds from	2021-2022	Expended	2022-2023	MAYORS 22-23	Commit Funds from	DIFFERENCE	2022-2023
		ADOPTED	EXPENDED	YE 2019-2020	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	To Date	PROPOSED	RECOMMENDATION	21-22 to 22-23		ADOPTED
Truck Lease	Debts Interest													
7850-00	Pumper 09 FD			\$0.00										
7850-01	Tanker 14 FD	\$59,371.00	\$59,371.00	\$0.00	\$59,371.00			\$59,371.00		\$0.00	\$0.00		-\$59,371.00	
7850-02	Backhoe 14 PWD			\$0.00										
7850-03	Pumper/Tanker 19	\$74,022.00	\$74,022.00	\$0.00	\$74,022.00			\$74,022.00		\$74,022.00	\$74,022.00		\$0.00	
7850-04	Dump Truck PWD 19			\$0.00	\$38,169.00			\$38,169.00	\$38,158.01	\$38,169.00	\$38,169.00		\$0.00	
7850-05				\$0.00										
7850-06														
	TOTAL	\$133,393.00	\$133,393.00	\$0.00	\$171,562.00			\$171,562.00	\$38,158.01	\$112,191.00	\$112,191.00		-\$59,371.00	\$112,191.00
Cap & Non-Recurring	Debts Interest													
7900-00	Transfer			\$0.00									\$0.00	
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00			\$0.00		\$0.00	\$0.00
Storm Water	Recycling Waste													
8000-00	Storm Water Report	\$21,000.00	\$21,000.00	\$0.00	\$25,000.00			\$17,988.00		\$15,000.00	\$15,000.00		-\$2,988.00	
8000-01	Testing - Water SM	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00			\$12,000.00	\$4,339.88	\$12,000.00	\$12,000.00		\$0.00	
	TOTAL	\$33,000.00	\$33,000.00	\$0.00	\$37,000.00			\$29,988.00	\$4,339.88	\$27,000.00	\$27,000.00		-\$2,988.00	\$27,000.00
Map Scanning	Town-Wide													
8050-00	Scan & Operation			\$0.00						\$11,065.00	\$11,065.00			
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		\$11,065.00	\$11,065.00		\$11,065.00	\$0.00
Community Center														
9100-01	Maintenance Salaries	\$35,000.00	\$42,139.45	\$7,139.45										
9100-02	Electricity	\$20,000.00	\$20,000.00											
9100-03	Telephone	\$3,900.00	\$5,400.00	\$1,500.00										
9100-04	Heat	\$25,000.00	\$35,500.00	\$10,500.00										
9100-05	Water	\$2,000.00	\$2,000.00											
9100-06	Bldg. Repairs	\$17,500.00	\$41,163.21	\$23,663.21										
9100-07	Tech Updates	\$2,500.00	\$6,500.00	\$4,000.00										
9100-08	Insurance													
9100-09	July-August Cleanup													
	TOTAL	\$105,900.00	\$152,702.66	\$46,802.66										
Technology	Mayors Office													
9200-00	Technology			\$0.00	\$15,000.00			\$20,000.00	\$8,021.75	\$20,000.00	\$20,000.00		\$0.00	
9200-01	PT Comp Tech							\$10,500.00	\$4,442.24	\$10,736.00	\$10,736.00		\$236.00	
	TOTAL	\$0.00	\$0.00	\$0.00	\$15,000.00			\$30,500.00	\$12,463.99	\$30,736.00	\$30,736.00		\$236.00	\$30,736.00
	GRAND TOTAL	\$9,094,565.00	\$9,094,565.00	-\$16,356.54	\$9,101,010.00			\$244,137.00	\$9,099,394.00	\$4,473,995.68	\$9,596,111.25		\$384,046.90	\$2,082,924.45

**Expenses combined with Town Buildings Line Items -
No Longer Budgeted separately.**

Town of Prospect, CT Proposed 2022-2023 Budget

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To Date values as of December 31, 2021

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