

TOWN OF PROSPECT

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
 General Government							
 Office of the Mayor							
5000-00	Salary	\$ 77,575.00	\$ 38,787.32	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00
5000-01	Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5000-02	Supplies	\$ 3,790.75	\$ 1,094.34	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
5000-03	Office Manager	\$ 43,536.00	\$ 22,637.42	\$ 45,275.00	\$ 45,275.00	\$ 45,275.00	\$ 45,275.00
5000-04	Clerical Assistants PT	\$ 30,105.00	\$ 14,225.60	\$ 31,309.00	\$ 31,309.00	\$ 31,309.00	\$ 31,309.00
5000-05	Car Expense	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5000-06	Grant Director PT	\$ 14,880.25	\$ 7,737.34	\$ 15,475.00	\$ 15,475.00	\$ 15,475.00	\$ 15,475.00
	TOTAL	\$ 173,187.00	\$ 87,782.02	\$ 176,434.00	\$ 176,434.00	\$ 176,434.00	\$ 176,434.00
 Probate Court							
5050-00	Services	\$ 1,450.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 1,450.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
 Zoning Board of Appeals							
5100-00	Meeting Clerk	\$ 1,500.00	\$ 750.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5100-02	Training Materials	\$ 300.00		\$ 150.00	\$ 100.00	\$ 100.00	\$ 100.00
5100-03	Conferences				\$ 200.00	\$ 50.00	\$ 50.00
	TOTAL	\$ 1,800.00	\$ 750.00	\$ 1,650.00	\$ 1,800.00	\$ 1,650.00	\$ 1,650.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Elections & Registrars							
5150-00	Salaries	\$ 17,000.00	\$ 8,861.59	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00
5150-01	Election Workers & Deputies	\$ 13,826.00	\$ 9,597.87	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
5150-02	Supplies	\$ 1,505.80	\$ 545.85	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
5150-03	Machine Repairs						
5150-04	Food for Elections	\$ 693.66	\$ 643.47	\$ 700.00	\$ 900.00	\$ 900.00	\$ 900.00
5150-05	Sessions SM	\$ 2,200.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5150-06	Voter Canvas SM	\$ 2,335.54		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5150-07	Conf. & Training	\$ 762.00	\$ 1,151.15	\$ 1,800.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5150-08	Computer Setup			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL	\$ 38,323.00	\$ 20,799.93	\$ 37,600.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
Auditor							
5200-00	Services	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5200-01	GASB-34 FM	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5200-02	Secondary Disclosure FM	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 12,500.00		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Assessor							
5250-00	Salary	\$ 35,993.32	\$ 18,714.80	\$ 37,430.00	\$ 38,740.00	\$ 37,430.00	\$ 37,430.00
5250-01	Clerical Assts.	\$ 41,295.22	\$ 21,952.06	\$ 42,950.00	\$ 44,450.00	\$ 42,950.00	\$ 42,950.00
5250-02	Supplies	\$ 900.00	\$ 154.85	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5250-03	Car Expense	\$ 700.00	\$ 349.86	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-04	Assessor's School	\$ 900.00		\$ 900.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
5250-05	Contracted Maintenance	\$ 700.00		\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-06	Dues	\$ 650.00	\$ 589.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
5250-07	Revaluation SM	\$ 8,313.46	\$ 6,510.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
5250-08	Personal Prop. Audit	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5250-09	Field Inspections	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 92,452.00	\$ 51,770.57	\$ 100,730.00	\$ 103,740.00	\$ 100,930.00	\$ 100,930.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Board of Assessment Appeals							
5300-00	Meeting Clerk	\$ 289.00	\$ 349.66	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5300-01	Mileage						
TOTAL		\$ 289.00	\$ 349.66	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
Tax Collector: C.C.M.C.							
5350-00	Salary	\$ 45,724.41	\$ 23,253.88	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00
5350-01	Asst. Tax Collector (FT)	\$ 28,194.60	\$ 16,380.00	\$ 32,760.00	\$ 32,760.00	\$ 32,760.00	\$ 32,760.00
5350-02	Clerical Assistants (PT)	\$ 11,154.99	\$ 7,411.50	\$ 14,736.00	\$ 14,736.00	\$ 14,736.00	\$ 14,736.00
5350-03	Supplies	\$ 500.00		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-04	Conf. & Dues	\$ 542.00	\$ 76.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-05	Car Expense	\$ 500.00					
5350-06	Fees	\$ 500.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5250-07	DMV Fees SM	\$ 1,630.00	\$ 1,695.57	\$ 1,696.00	\$ 1,696.00	\$ 1,696.00	\$ 1,696.00
TOTAL		\$ 88,746.00	\$ 48,816.95	\$ 97,050.00	\$ 97,050.00	\$ 97,050.00	\$ 97,050.00
Treasurer							
5400-00	Salary	\$ 5,200.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
5400-01	Car Expense	\$ 120.00					
TOTAL		\$ 5,320.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
Legal Fees							
5450-00	Legal Fees	\$ 115,440.00	\$ 56,546.90	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
TOTAL		\$ 115,440.00	\$ 56,546.90	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Town Clerk							
5500-00	Town Clerk Salary	\$ 45,557.00	\$ 23,254.14	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00
5500-01	Asst. Town Clerk FT	\$ 25,399.80	\$ 13,206.96	\$ 26,414.00	\$ 26,414.00	\$ 26,414.00	\$ 26,414.00
5500-02	Clerical Asst. PT	\$ 15,000.00	\$ 9,402.78	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
5500-03	Vital Statistics	\$ 216.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-04	Supplies	\$ 946.04	\$ 782.37	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5500-05	Cap. Equip. Maint.						
5500-06	Conf. & Dues	\$ 400.00	\$ 140.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5500-07	Exam. Of Records SM	\$ 1,251.25		\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5500-08	Records Management	\$ 12,367.91	\$ 3,193.85	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
	TOTAL	\$ 101,138.00	\$ 49,980.10	\$ 103,182.00	\$ 103,182.00	\$ 103,182.00	\$ 103,182.00
Refund of Taxes							
5550-00	Refunds	\$ 13,836.00	\$ 8,885.87	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	TOTAL	\$ 13,836.00	\$ 8,885.87	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Planning & Zoning Commission							
5600-00	Engineer	\$ 2,715.84	\$ 702.73	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5600-01	Meeting Clerk	\$ 4,150.00	\$ 1,400.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5600-02	Supplies	\$ 130.16	\$ 75.01	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5600-03	Meetings & Seminars	\$ 350.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5600-04	Review Plan Dev & PZ Regs	\$ 1,000.00		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
	TOTAL	\$ 9,346.00	\$ 2,177.74	\$ 10,300.00	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00

		2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
Economic Development							
5650-00	Meeting Clerk						
5650-01							
5650-02	Phone Book	\$ 2,500.00		\$ 2,000.00			
	TOTAL	\$ 2,500.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
Advertising & Printing							
5700-00	Legal Notices SM	\$ 25,000.00	\$ 7,206.19	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
5700-01	Town Reports						
5700-02	Election Material	\$ 4,435.00	\$ 1,907.00	\$ 3,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
	TOTAL	\$ 29,435.00	\$ 9,113.19	\$ 22,600.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00
Social Security							
5750-00	Town Share	\$ 151,598.00	\$ 81,791.53	\$ 145,000.00	\$ 155,000.00	\$ 150,000.00	\$ 150,000.00
	TOTAL	\$ 151,598.00	\$ 81,791.53	\$ 145,000.00	\$ 155,000.00	\$ 150,000.00	\$ 150,000.00
Auto Process of Records							
5800-00	Contracts	\$ 42,000.00	\$ 28,967.96	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
5800-01	Updates	\$ 8,567.00	\$ 3,867.87	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	TOTAL	\$ 50,567.00	\$ 32,835.83	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Building Department							
5850-00	Bldg. Off. Salary (PT)	\$ 25,687.50	\$ 13,356.96	\$ 26,714.00	\$ 26,714.00	\$ 26,714.00	\$ 26,714.00
5850-01	Mech. Insp. Salary (PT)	\$ 9,046.00	\$ 4,703.46	\$ 9,407.00	\$ 9,407.00	\$ 9,407.00	\$ 9,407.00
5850-02	Supplies/Dues/Conf	\$ 602.50	\$ 311.40	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
5850-03	Building Off. Mileage	\$ 2,300.00	\$ 1,249.80	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5850-04	Mechanical Ins. Mileage	\$ 1,650.00	\$ 900.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5850-05	Clerical Assistant	\$ 14,200.00	\$ 7,820.20	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
5850-06	Elec. Insp. Salary (PT)	\$ 5,181.00	\$ 2,694.00	\$ 5,388.00	\$ 5,388.00	\$ 5,388.00	\$ 5,388.00
5850-07	Electrical Insp. Mileage	\$ 1,650.00	\$ 900.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
	TOTAL	\$ 60,317.00	\$ 31,935.82	\$ 64,309.00	\$ 64,309.00	\$ 64,309.00	\$ 64,309.00
Water Pollution Authority							
5900-00	Meeting Clerk	\$ 600.00	\$ 700.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
5900-01	HYD Rental	\$ 83,273.47	\$ 46,211.51	\$ 110,568.00	\$ 110,568.00	\$ 109,910.52	\$ 109,910.52
5900-02	Engineering	\$ 8,572.91	\$ 1,812.79	\$ 3,800.00			
5900-03	Clerk Special Meeting	\$ 250.00		\$ 1,000.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5900-04	Waste Water Plan SM	\$ 15,000.00		\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
5900-05	Conferences	\$ 450.00		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5900-06	Engineering Services (Spec)				\$ 4,865.00	\$ 4,865.00	\$ 4,865.00
	TOTAL	\$ 108,146.38	\$ 48,724.30	\$ 137,548.00	\$ 128,873.00	\$ 128,215.52	\$ 128,215.52
Municipal Organizational Fees							
5950-00	COG Dues	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00
5950-01	CCM	\$ 5,302.00	\$ 5,417.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
5950-02	COST	\$ 825.00					
5950-03	N.V.C.C.						
	TOTAL	\$ 10,058.00	\$ 9,348.00	\$ 9,631.00	\$ 9,631.00	\$ 9,631.00	\$ 9,631.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Town Council							
6050-00	Salaries	\$ 2,700.00	\$ 1,300.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
6050-01	Meeting Clerk	\$ 3,600.00	\$ 1,500.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
6050-02	Clerk Spec. Mtg.	\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
6050-03	Supplies	\$ 150.00		\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
6050-04	Seminars/Conferences	\$ 69.00					
6050-05	Sub-committee Expense			\$ 250.00	\$ 250.00		
	TOTAL	\$ 6,769.00	\$ 2,800.00	\$ 6,950.00	\$ 6,950.00	\$ 6,700.00	\$ 6,700.00
Town Buildings							
6100-00	Maintenance Salaries	\$ 34,017.00	\$ 16,887.52	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
6100-01	Electricity 23 Meters	\$ 92,147.11	\$ 48,034.25	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
6100-02	Telephones	\$ 42,000.00	\$ 17,842.52	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
6100-03	Heating	\$ 76,000.00	\$ 84,368.11	\$ 92,900.00	\$ 75,000.00	\$ 77,500.00	\$ 77,500.00
6100-04	Repairs & Supplies	\$ 146,893.99	\$ 62,027.63	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6100-05	Water 10 Meters	\$ 9,754.00	\$ 6,615.32	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
6100-06	Painting & Carpet	\$ 3,148.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6100-07	Cont. Maintenance	\$ 34,099.90	\$ 33,841.98	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
6100-08							
6100-09	Roof Replacement						
	TOTAL	\$ 438,060.00	\$ 273,617.33	\$ 379,900.00	\$ 372,000.00	\$ 374,500.00	\$ 374,500.00
Unemploy. Comp. Tax							
6150-00	Tax	\$ 316.00	\$ 165.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 316.00	\$ 165.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00

		2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
Benefits Town Employees							
6200-00	Vacation & Holiday	\$ 7,206.50	\$ 1,819.60	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
6200-01	Medical Benefits	\$ 371,348.79	\$ 217,725.82	\$ 385,000.00	\$ 425,000.00	\$ 425,000.00	\$ 425,000.00
6200-02	Pension 8%	\$ 49,392.41		\$ 50,769.00	\$ 50,769.00	\$ 50,769.00	\$ 50,769.00
6200-03	Pension Fees	\$ 1,651.12	\$ 708.51	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
6200-04	MERFB (Union Emp)	\$ 35,434.18	\$ 15,211.28	\$ 44,405.00	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00
	TOTAL	\$ 465,033.00	\$ 235,465.21	\$ 491,674.00	\$ 534,269.00	\$ 534,269.00	\$ 534,269.00
Postage							
6250-00	Postage Meter	\$ 19,414.00	\$ 10,538.35	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	TOTAL	\$ 19,414.00	\$ 10,538.35	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Conservation Commission							
6350-00							
6350-01	Conf & Dues	\$ 40.00	\$ 60.00	\$ 450.00	\$ 400.00	\$ 400.00	\$ 400.00
6350-02	Meeting Clerk						
6350-03	Books						
	TOTAL	\$ 40.00	\$ 60.00	\$ 450.00	\$ 400.00	\$ 400.00	\$ 400.00

		2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
Inland-Wetlands							
6400-00	Meeting Clerk	\$ 2,550.00	\$ 1,064.55	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
6400-01	Supplies	\$ 200.00	\$ 60.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
6400-02	Conferences	\$ 300.00	\$ 180.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
6400-03	Engineering	\$ 1,989.00		\$ 3,000.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
6400-04	Maps						
	TOTAL	\$ 5,039.00	\$ 1,304.55	\$ 6,000.00	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00
Land Use Inspector							
6450-00	Land Use Inspector	\$ 54,970.00	\$ 29,683.94	\$ 59,368.00	\$ 59,368.00	\$ 59,368.00	\$ 59,368.00
6450-01	Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6450-02	Land Use Clerk	\$ 18,495.00	\$ 10,664.16	\$ 22,560.00	\$ 22,560.00	\$ 22,560.00	\$ 22,560.00
6450-03	Maps						
6450-04	GIS	\$ 10,000.00	\$ 2,800.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
	TOTAL	\$ 84,665.00	\$ 43,748.10	\$ 92,628.00	\$ 92,628.00	\$ 92,628.00	\$ 92,628.00
Historic Preservation							
6550-00	Hotchkiss House			\$ 2,000.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00
6550-01	Meeting Place	\$ 630.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 630.00	\$ -	\$ 3,000.00	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00

	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

PUBLIC SAFETY

Fire Protection

6600-00	Vol. Fire Dept.	\$ 203,975.00	\$ 100,486.50	\$ 200,975.00	\$ 207,345.00	\$ 202,345.00	\$ 205,345.00
	TOTAL	\$ 203,975.00	\$ 100,486.50	\$ 200,975.00	\$ 207,345.00	\$ 202,345.00	\$ 205,345.00

Fire Marshal

6650-00	Salary	\$ 18,104.55	\$ 9,324.96	\$ 18,650.00	\$ 19,200.00	\$ 18,650.00	\$ 18,650.00
6650-01	Car Repairs	\$ 1,500.00	\$ 821.11	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6650-02	Supplies	\$ 749.46		\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
6650-03	Seminars	\$ 698.63		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
6650-04	Equipment	\$ 179.50		\$ 300.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-05	Uniforms	\$ 105.30	\$ 90.98	\$ 300.00	\$ 200.00	\$ 200.00	\$ 200.00
6650-06	NFC Sub Service	\$ 865.50	\$ 329.30	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6650-07	Deputy Inspectors PT	\$ 3,911.31	\$ 1,152.36	\$ 5,825.00	\$ 6,000.00	\$ 4,500.00	\$ 4,500.00
6650-08							
6650-09	Mileage	\$ 108.75	\$ 20.00	\$ 600.00	\$ 300.00	\$ 300.00	\$ 300.00
6650-10	Clerical Asst. PT	\$ 9,360.00	\$ 4,351.24	\$ 9,645.00	\$ 9,935.00	\$ 9,645.00	\$ 9,645.00
	TOTAL	\$ 35,583.00	\$ 16,089.95	\$ 39,420.00	\$ 39,935.00	\$ 37,595.00	\$ 37,595.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Police							
6700-00	Officers	\$ 417,451.14	\$ 220,867.68	\$ 386,548.00	\$ 398,144.44	\$ 398,144.00	\$ 398,144.00
6700-01	Resident Trooper Program	\$ 91,000.00		\$ 96,996.50	\$ 98,950.81	\$ 98,951.00	\$ 98,951.00
6700-02	Fleet Gas & Repair	\$ 39,421.44	\$ 31,881.69	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
6700-03	Supplies	\$ 10,388.63	\$ 6,843.69	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
6700-04	Clerical Assistants	\$ 10,500.00	\$ 3,525.74	\$ 11,000.00	\$ 11,300.00	\$ 11,000.00	\$ 11,000.00
6700-05	Training, Radios & Weapons	\$ 16,085.30	\$ 4,967.39	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00
6700-06	DARE/Community Police	\$ 7,408.82					
6700-07	Vehicle (Replacement)	\$ 5,000.00		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
6700-08	Computer Support	\$ 2,587.00	\$ 2,936.51	\$ 7,500.00	\$ 7,500.00	\$ 7,000.00	\$ 7,000.00
6700-09	Home Land Security	\$ 1,731.67					
6700-10	Office Manager	\$ 30,825.00	\$ 15,865.20	\$ 31,730.40	\$ 32,682.00	\$ 31,730.00	\$ 31,730.00
	TOTAL	\$ 632,399.00	\$ 286,887.90	\$ 638,274.90	\$ 653,077.25	\$ 651,325.00	\$ 651,325.00
Insurance							
6750-00	Liability	\$ 108,209.00	\$ 57,353.50	\$ 120,300.00	\$ 116,300.00	\$ 116,300.00	\$ 115,100.00
6750-01	Workers Comp	\$ 75,000.00	\$ 37,154.00	\$ 75,000.00	\$ 78,025.00	\$ 78,025.00	\$ 78,025.00
	TOTAL	\$ 183,209.00	\$ 94,507.50	\$ 195,300.00	\$ 194,325.00	\$ 194,325.00	\$ 193,125.00
Emergency Management							
6800-00	Equipment		\$ 812.53	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6800-01	Code Red		\$ 19.07	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00
6800-02	Homeland Security	\$ 2,995.00	\$ 565.22	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 2,995.00	\$ 1,396.82	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Household Hazardous Waste							
6850-00	Hazwaste @\$82.50	\$ 15,000.00	\$ 2,000.00	\$ 2,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6850-01	E-Waste			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL	\$ 15,000.00	\$ 2,000.00	\$ 5,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
911 Service							
6900-00	Dispatch	\$ 38,455.00	\$ 20,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
6900-01	Medical Coordination	\$ 3,828.00	\$ 3,950.00	\$ 7,900.00	\$ 7,900.00	\$ 7,900.00	\$ 7,900.00
6900-02	EMD	\$ 4,983.00	\$ 1,962.50	\$ 3,925.00	\$ 3,690.00	\$ 3,690.00	\$ 3,690.00
	TOTAL	\$ 47,266.00	\$ 25,912.50	\$ 51,825.00	\$ 51,590.00	\$ 51,590.00	\$ 51,590.00
Solid Waste							
6950-00	Custodians	\$ 14,924.00	\$ 8,482.87	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6950-01	Labor	\$ 40,650.00	\$ 34,474.90	\$ 42,276.00	\$ 42,276.00	\$ 42,276.00	\$ 42,276.00
6950-02	Water Testing(SM)	\$ 12,000.00	\$ 5,088.14	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6950-03	Fill	\$ 5,000.00	\$ 4,860.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-04	Recycling(SM)	\$ 90,000.00	\$ 43,495.51	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6950-05	Landfill Closing	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-06	Bristol R.R. Plant \$65.50	\$ 270,200.00	\$ 98,232.95	\$ 280,000.00	\$ 280,000.00	\$ 275,000.00	\$ 275,000.00
6950-07	Recycling Pickup(SM)	\$ 77,445.00	\$ 26,883.00	\$ 79,445.00	\$ 81,828.00	\$ 81,828.00	\$ 81,828.00
6950-08	Berlin I.P.C. \$33.50	\$ 19,000.00	\$ 7,491.95	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
6950-09	Brush Chipping	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
6950-10	Leaves (SM)	\$ 12,000.00	\$ 6,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ 554,219.00	\$ 247,509.32	\$ 567,721.00	\$ 570,104.00	\$ 565,104.00	\$ 565,104.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Public Works							
Town Roads							
7000-00	Labor	\$ 80,321.00	\$ 75,667.10	\$ 83,525.00	\$ 78,525.00	\$ 78,525.00	\$ 78,525.00
7000-01	Materials	\$ 9,891.00	\$ 8,739.66	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
7000-02	Signs	\$ 5,000.00	\$ 3,385.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7000-03	Tree Trimming	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
7000-04	Guard Rail Replacement	\$ 3,000.00					
7000-05	Center Line	\$ 10,000.00	\$ 314.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7000-06	Sweeping	\$ 24,000.00	\$ 13,809.30	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 24,500.00
7000-07	Asst. Dir. Public Works	\$ 81,155.00	\$ 42,197.48	\$ 84,395.00	\$ 84,395.00	\$ 84,395.00	\$ 84,395.00
7000-08	Catch Basin Cleaning SM	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
7000-09	Flood Mitigation						
	TOTAL	\$ 242,767.00	\$ 173,512.54	\$ 246,320.00	\$ 241,320.00	\$ 241,320.00	\$ 240,820.00
Ice & Snow							
7050-00	Salt	\$ 35,000.00	\$ 5,856.87	\$ 34,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
7050-01	Sander	\$ 9,000.00					
7050-02	Maintenance	\$ 45,000.00	\$ 37,560.34	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
7050-03	Supplies/Parts	\$ 47,532.75	\$ 38,453.74	\$ 40,000.00	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00
7050-04	Labor	\$ 290,000.00	\$ 103,461.27	\$ 260,000.00	\$ 270,000.00	\$ 270,000.00	\$ 270,000.00
7050-05	Sand	\$ 32,500.00		\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
7050-06	Relief Drivers	\$ 3,981.25	\$ 787.50	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7050-07	Contractors	\$ 34,470.00	\$ 4,763.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
7050-08	Curb Repair	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 502,484.00	\$ 190,882.72	\$ 463,000.00	\$ 499,000.00	\$ 494,000.00	\$ 494,000.00

		2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Street Lighting							
7100-00	Service (317)	\$ 50,603.00	\$ 21,802.79	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	TOTAL	\$ 50,603.00	\$ 21,802.79	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Town Trucks							
7150-00	Fleet Maintenance	\$ 124,679.00	\$ 50,415.85	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
7150-01	Tires	\$ 14,933.40	\$ 3,793.38	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
7150-02	Gasoline	\$ 10,241.84	\$ 5,807.34	\$ 23,000.00	\$ 19,000.00	\$ 18,500.00	\$ 18,500.00
7150-03	Parts,Supplies,Oils	\$ 57,545.76	\$ 34,382.84	\$ 50,000.00	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00
7150-04	Diesel Fuel	\$ 57,500.00	\$ 48,730.81	\$ 70,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
7150-05	Computerization			\$ 2,000.00			
	TOTAL	\$ 264,900.00	\$ 143,130.22	\$ 255,000.00	\$ 229,000.00	\$ 233,500.00	\$ 233,500.00
Town Aid Roads							
7200-00	Public Works Salaries	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	TOTAL	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
Road Reconstruction							
7250-00	Reconstruction	\$ 89,766.00	\$ 74,351.13	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
7250-01	Overlay Locip	\$ 65,438.00	\$ 65,655.00	\$ 65,655.00	\$ 69,462.00	\$ 69,462.00	\$ 69,462.00
7250-02	Crack Seal	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00			
7250-03	Ultra Heat	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7250-04	Train-Pave	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	TOTAL	\$ 237,704.00	\$ 220,006.13	\$ 235,655.00	\$ 234,462.00	\$ 234,462.00	\$ 234,462.00

2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
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PARKS AND RECREATION

Parks

7300-00	Labor	\$ 56,000.00	\$ 43,467.85	\$ 58,240.00	\$ 60,000.00	\$ 59,000.00	\$ 59,000.00
7300-01	Supplies	\$ 9,000.00	\$ 7,338.29	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7300-02	Park Maintenance	\$ 5,000.00	\$ 1,045.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-03	Field Paint	\$ 4,000.00	\$ 2,340.40	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7300-04	Summer Support	\$ 19,000.00	\$ 10,736.05	\$ 15,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
7300-05	Contractual Mowing	\$ 27,000.00	\$ 18,540.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
7300-06	Porta John Rental	\$ 4,702.00	\$ 2,900.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-07	Lawn Treatment SM			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 124,702.00	\$ 86,367.59	\$ 128,240.00	\$ 129,000.00	\$ 128,000.00	\$ 128,000.00

Library

7350-00	Librarian	\$ 43,500.00	\$ 23,489.96	\$ 46,980.00	\$ 48,859.00	\$ 46,980.00	\$ 46,980.00
7350-01	Asst. Librarian	\$ 35,000.00	\$ 18,899.92	\$ 37,800.00	\$ 39,312.00	\$ 37,800.00	\$ 37,800.00
7350-02	Staff/Clerk PT	\$ 57,014.94	\$ 22,692.75	\$ 63,295.00	\$ 64,525.00	\$ 63,295.00	\$ 63,295.00
7350-03	Supplies	\$ 7,562.99	\$ 3,236.89	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7350-04	Cataloging/Books	\$ 29,901.55	\$ 13,757.10	\$ 28,000.00	\$ 30,000.00	\$ 28,000.00	\$ 28,000.00
7350-05	Utilities	\$ 23,146.00	\$ 12,012.05	\$ 28,000.00	\$ 28,000.00	\$ 26,000.00	\$ 26,000.00
7350-06	Cont. Maintenance	\$ 17,028.08	\$ 15,530.65	\$ 19,250.00	\$ 20,052.00	\$ 20,052.00	\$ 20,052.00
7350-08	Cap. Improvements	\$ 3,015.00	\$ 1,002.00	\$ 2,500.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
7350-10	Video	\$ 2,912.50	\$ 1,667.66	\$ 5,500.00	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00
7350-11	Programs/Conf.	\$ 1,956.94	\$ 1,524.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
7350-12	Meeting Clerk	\$ 765.00	\$ 340.00	\$ 935.00	\$ 935.00	\$ 935.00	\$ 935.00
7350-13	Technology						
	TOTAL	\$ 221,803.00	\$ 114,152.98	\$ 245,460.00	\$ 253,083.00	\$ 243,962.00	\$ 243,962.00

		2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
Recreation							
7400-00	Supplies	\$ 400.00	\$ 825.00	\$ 1,600.00	\$ 1,900.00	\$ 1,600.00	\$ 1,600.00
7400-01	Programs	\$ 24,855.08	\$ 3,252.81	\$ 30,600.00	\$ 31,450.00	\$ 30,500.00	\$ 30,500.00
7400-02	Meeting Clerk	\$ 1,399.92	\$ 645.80	\$ 1,550.00	\$ 1,600.00	\$ 1,550.00	\$ 1,550.00
7400-03	Park Development	\$ 82,500.00	\$ 60,154.01	\$ 85,000.00	\$ 100,000.00	\$ 85,000.00	\$ 85,000.00
7400-04	Monitoring Charge				\$ 100.00		
7400-05	Portolets				\$ 5,000.00		
7400-06	Recreation Director	\$ 40,073.00	\$ 20,806.50	\$ 43,278.00	\$ 44,576.34	\$ 43,278.00	\$ 43,278.00
7400-07	Professional Development	\$ 1,000.00	\$ 729.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7400-08	Building Maintenance		\$ 2,932.85	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
7400-09	Field Maintenance				\$ 10,000.00		
	TOTAL	\$ 150,228.00	\$ 89,345.97	\$ 168,628.00	\$ 201,226.34	\$ 168,528.00	\$ 168,528.00

Holiday Observances

7450-00	Memorial Day	\$ 2,716.60		\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
7450-01	Pumpkin Festival	\$ 1,750.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
7450-02	Egg Hunt			\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
7450-03	Holiday Season	\$ 3,795.40	\$ 2,322.00	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL	\$ 8,262.00	\$ 4,122.00	\$ 8,550.00	\$ 8,050.00	\$ 8,050.00	\$ 8,050.00

Youth-Summer Activities

7500-00	Director-Coordinators	\$ 14,000.00	\$ 5,987.93	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
7500-01	Program Expense	\$ 8,383.00	\$ 6,087.18	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
7500-02	Fun Week	\$ 4,500.00	\$ 3,893.02	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7500-03	Summer Concerts	\$ 2,000.00	\$ 920.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7500-04	Grange Teen Center	\$ 2,500.00		\$ 2,750.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 31,383.00	\$ 16,888.13	\$ 33,750.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00

	2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
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HEALTH AND SOCIAL SERVICES

Health

7550-00	Chesprocott 9282 pop	\$ 54,480.00	\$ 28,542.16	\$ 57,084.00	\$ 57,492.00	\$ 57,492.00	\$ 57,492.00
7550-01	VNA	\$ 10,853.00	\$ 2,385.62	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	TOTAL	\$ 65,333.00	\$ 30,927.78	\$ 66,084.00	\$ 66,492.00	\$ 66,492.00	\$ 66,492.00

Open Space Planning Committee

7600-00	Clerical						
7600-01	Maps	\$ 58.00		\$ 200.00			
7600-02	Educational Material			\$ 100.00			
7600-03	Consultant Fees						
7600-04	Mileage						
	TOTAL	\$ 58.00		\$ 300.00	\$ -	\$ -	\$ -

		2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
Commission on Aging							
7650-01	Meeting Clerk	\$ 300.00	\$ 150.00	\$ 416.00	\$ 416.00	\$ 416.00	\$ 416.00
7650-02	Municipal Agent SM	\$ 1,017.00	\$ 508.50	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00
7650-03	Senior Director FT	\$ 35,962.50	\$ 20,432.50	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00
7650-04	Activity Acct.	\$ 21,000.00	\$ 20,021.50	\$ 24,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
7650-05	Center Staff	\$ 47,000.00	\$ 22,487.66	\$ 48,880.00	\$ 48,880.00	\$ 48,880.00	\$ 48,880.00
7650-06	Maintenance	\$ 5,000.00	\$ 3,338.47	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
7650-07	Capital Equipment	\$ 2,200.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
7650-08	Greater Wtby. Transit District	\$ 3,000.00	\$ 4,669.00	\$ 4,669.00	\$ 4,669.00	\$ 4,669.00	\$ 4,169.00
7650-09	Mini Bus Driver	\$ 20,246.50	\$ 12,579.98	\$ 25,480.00	\$ 25,480.00	\$ 25,480.00	\$ 25,480.00
7650-10	New Bus Grant						
	TOTAL	\$ 135,726.00	\$ 84,187.61	\$ 152,962.00	\$ 154,962.00	\$ 153,962.00	\$ 153,462.00

Prospect Animal Control

7700-00	Salary	\$ 39,688.00	\$ 6,438.65	\$ 12,500.00	\$ 12,875.00	\$ 12,500.00	\$ 12,500.00
7700-01	Call Outs		\$ 3,578.50	\$ 5,000.00	\$ 5,150.00	\$ 5,000.00	\$ 5,000.00
7700-02	Fees				\$ 3,000.00		
7700-03	Vehicle Maintenance			\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00
7700-04	Equipment		\$ 472.29	\$ 750.00	\$ 900.00	\$ 900.00	\$ 900.00
7700-05	Vet		\$ 658.79	\$ 2,000.00	\$ 3,000.00		
7700-06	Community Outreach		\$ 1,080.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 39,688.00	\$ 12,228.23	\$ 24,750.00	\$ 29,925.00	\$ 23,400.00	\$ 21,400.00

Contingency

7750-00	Contingency	\$ 14,655.00	\$ 7,225.15	\$ 12,000.00	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ 14,655.00	\$ 7,225.15	\$ 12,000.00	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00

	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
	EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED

DEBT SERVICE

Interest

7800-00						
7800-01	96 Road Safety	\$ 6,792.50	\$ 2,925.00	\$ 3,960.00	\$ 1,320.00	\$ 1,320.00
7800-02	Firehouse	\$ 86,016.25	\$ 43,570.00	\$ 77,680.00	\$ 69,320.00	\$ 69,320.00
7800-03	98 Road Safety/Water	\$ 4,225.00		\$ 2,762.50		
7800-04	00 Road Safety	\$ 3,737.50		\$ 1,025.00		
7800-05	02 Road Safety	\$ 5,200.00		\$ 2,437.50		
7800-06	04 Road Safety	\$ 30,559.00		\$ 17,936.00	\$ 16,028.00	\$ 16,028.00
7800-07	06 Road Safety & Sr. Center	\$ 43,024.00		\$ 25,275.00	\$ 22,612.00	\$ 22,612.00
	TOTAL	\$ 179,554.25	\$ 46,495.00	\$ 131,076.00	\$ 109,280.00	\$ 109,280.00

Payment

7800-11						
7800-12	96 Road Safety	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
7800-13	Firehouse	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
7800-14	98 Road Safety/Water	\$ 75,000.00		\$ 75,000.00		
7800-15	00 Road Safety	\$ 65,000.00	\$ 52,827.50	\$ 65,000.00		
7800-16	02 Road Safety	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00		
7800-17	04 Road Safety	\$ 50,000.00		\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
7800-18	06 Road Safety & Sr. Center	\$ 70,000.00		\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
	TOTAL	\$ 595,000.00	\$ 387,827.50	\$ 590,000.00	\$ 365,000.00	\$ 365,000.00

		2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
Truck Lease							
7850-00	Lease Purchase 06 P.W.	\$ 20,887.82	\$ 20,887.82	\$ 20,887.82	\$ 20,887.82	\$ 20,888.00	\$ 20,888.00
7850-01	Lease Purchase 08 P.W.		\$ 17,360.22	\$ 30,271.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
7850-02	Lease Purchase 99 P.W.						
7850-03	Lease Purchase 00 P.W.						
7850-04	Lease Purchase 03 F. D.	\$ 62,434.00		\$ 62,434.00	\$ 62,434.00	\$ 62,434.00	\$ 62,434.00
	TOTAL	\$ 83,321.82	\$ 38,248.04	\$ 113,592.82	\$ 113,321.82	\$ 113,322.00	\$ 113,322.00

Cap & Non-Rec Expenses

7900-00	Transfer			\$ 2,000.00	\$ 2,000.00		
	TOTAL		\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -

Open Space

7950-00	Open Space						
	TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

		2007-2008 EXPENDED	2008-2009 TO DATE	2008-2009 BUDGETED	2009-2010 PROPOSED	2009-2010 MAYOR RECOM	2009-2010 ADOPTED
Storm Water							
8000-00	Storm Water Phase II (fm)	\$ 475.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 475.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Scott Road							
8050-00	Phase II Design	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	TOTAL	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Land Acquisition							
8100-00	Acquisition			\$ 2,000.00			
	TOTAL			\$ 2,000.00	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 6,294,164.00	\$ 3,569,047.80	\$ 6,771,319.72	\$ 6,649,964.41	\$ 6,571,160.52	\$ 6,569,960.52

TO DATE AS OF DECEMBER 31, 2008

SM = State Mandate

FM = Federal Mandate

PT = Part Time