

TOWN OF PROSPECT, CONNECTICUT

Budget Proposal for 2021 - 2022		2018-2019	2018-2019	2019-2020	2019-2020	TRANSFERS	2020-2021	2020-2021 EXPENDED	2021-2022	MAYORS	DIFFERENCE	2021-2022
		ADOPTED	EXPENDED	ADOPTED	EXPENDED		ADOPTED	TO DATE	PROPOSED	RECOMMENDATION		ADOPTED
General Government												
Office of the Mayor Mayors Office												
5000-00	Salary	\$88,903.00	\$88,903.00	\$88,903.00	\$88,903.00	\$0.00	\$88,903.00	\$44,451.58	\$88,903.00	\$88,903.00	\$0.00	
5000-01	Expenses	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$1,500.00	\$1,500.00	\$0.00	
5000-02	Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$773.67	\$3,000.00	\$3,000.00	\$0.00	
5000-03	Office Manager	\$56,883.00	\$56,883.00	\$58,447.00	\$58,447.00	\$0.00	\$59,908.00	\$29,881.02	\$61,556.00	\$61,556.00	\$1,648.00	
5000-04	Clerical Asst. PT3/Summer	\$40,482.00	\$40,198.00	\$56,595.00	\$56,595.00	\$0.00	\$57,868.00	\$32,138.97	\$59,460.00	\$59,460.00	\$1,592.00	
5000-05	Car Expense	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$900.00	\$1,800.00	\$1,800.00	\$0.00	
5000-06	Grants	\$25,000.00	\$19,419.00	\$10,800.00	\$10,800.00	\$0.00		\$0.00	\$0.00		\$0.00	
5000-07	Accounting Asst.	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$30,000.00	\$30,000.00	\$20,000.00	
5000-08	Code Red			\$7,130.00	\$7,130.00	\$0.00	\$7,130.00	\$0.00	\$7,130.00	\$7,130.00	\$0.00	
5000-09	Payroll Service					\$0.00	\$12,000.00	\$1,090.65	\$15,000.00	\$15,000.00	\$3,000.00	
5000-10	Transition Consultant					\$0.00	\$1,000.00	\$0.00	\$0.00		-\$1,000.00	
	TOTAL	\$227,568.00	\$220,700.00	\$238,175.00	\$238,175.00	\$0.00	\$243,109.00	\$109,985.89	\$268,349.00	\$268,349.00	\$25,240.00	\$0.00
Probate Court Gen_Government												
5050-00	Services	\$4,500.00	\$3,727.00	\$4,500.00	\$3,726.95	\$773.05	\$4,500.00	\$3,641.15	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
	TOTAL	\$4,500.00	\$3,727.00	\$4,500.00	\$3,726.95	\$773.05	\$4,500.00	\$3,641.15	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
Zoning Bd. of Appeals Boards_Comms												
5100-00	Meeting Clerk	\$1,800.00	\$1,650.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$600.00	\$1,800.00	\$1,800.00	\$0.00	
5100-02	Training Materials	\$25.00		\$25.00	\$25.00	\$0.00		\$0.00	\$0.00			
5100-03	Conferences	\$400.00	\$301.00	\$400.00	\$400.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	
	TOTAL	\$2,225.00	\$1,951.00	\$2,225.00	\$2,225.00	\$0.00	\$2,000.00	\$600.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
Elections & Registrars Registrar												
5150-00	Salaries	\$25,500.00	\$25,500.00	\$25,500.00	\$26,483.00	\$983.00	\$31,186.00	\$13,312.08	\$31,186.00	\$31,186.00	\$0.00	
5150-01	Elec. Workers/Deputies	\$22,500.00	\$21,332.00	\$25,000.00	\$22,000.00	-\$3,000.00	\$31,500.00	\$26,470.75	\$20,000.00	\$20,000.00	-\$11,500.00	
5150-02	Supplies	\$2,500.00	\$544.00	\$2,500.00	\$5,500.00	\$3,000.00	\$2,000.00	\$1,498.91	\$6,000.00	\$6,000.00	\$4,000.00	
5150-03	Tabulator Programming	\$6,000.00	\$4,687.00	\$6,000.00	\$6,000.00	\$0.00	\$8,300.00	\$2,799.17	\$3,570.00	\$3,570.00	-\$4,730.00	
5150-04	Food for Elections	\$1,800.00	\$808.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$847.15	\$1,500.00	\$1,500.00	\$500.00	
5150-05	Sessions SM	\$1,000.00	\$705.00	\$1,100.00	\$1,100.00	\$0.00		\$0.00	\$0.00			
5150-06	Voter Canvas SM	\$2,700.00	\$159.00	\$2,700.00	\$2,700.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	
5150-07	Conf. & Training	\$8,000.00	\$4,715.00	\$11,000.00	\$6,000.00	-\$5,000.00	\$2,700.00	\$260.00	\$3,650.00	\$3,650.00	\$950.00	
5150-08	Computer Setup	\$1,500.00		\$1,500.00	\$6,500.00	\$0.00		\$0.00	\$0.00			
	TOTAL	\$71,500.00	\$58,450.00	\$76,300.00	\$77,283.00	-\$4,017.00	\$76,986.00	\$45,188.06	\$66,206.00	\$66,206.00	-\$10,780.00	\$0.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Auditor	Gen_Government											
5200-00	Services	\$15,000.00	\$17,500.00	\$15,000.00	\$17,800.00	\$2,800.00	\$15,000.00	\$0.00	\$18,500.00	\$18,500.00	\$3,500.00	\$18,500.00
5200-01	GASB-34 FM	\$2,000.00	\$1,650.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
5200-02	Secondary Disclosure	\$1,500.00	\$1,425.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00	-\$500.00	\$1,000.00
	TOTAL	\$18,500.00	\$20,575.00	\$18,500.00	\$21,300.00	\$2,800.00	\$18,500.00	\$0.00	\$21,500.00	\$21,500.00	\$3,000.00	\$21,500.00

Assessor	Assessor											
5250-00	Salary	\$46,972.00	\$46,972.00	\$48,275.00	\$48,275.00	\$0.00	\$49,361.00	\$24,680.50	\$50,718.00	\$50,718.00	\$1,357.00	
5250-01	Clerical Assts. 2 FT	\$53,896.00	\$55,065.00	\$55,378.00	\$56,755.00	\$1,377.00	\$56,642.00	\$28,926.56	\$58,199.00	\$58,199.00	\$1,557.00	
5250-02	Supplies	\$700.00	\$42.00	\$700.00	\$1,200.00	\$500.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	
5250-03	Car Expense	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00	\$233.32	\$700.00	\$700.00	\$0.00	
5250-04	Dues	\$250.00	\$90.00	\$250.00	\$250.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	
5250-05	Personal Prop. Audit	\$500.00				\$0.00		\$0.00	\$0.00			
5250-06	Field Inspections	\$2,563.00	\$2,500.00	\$2,633.00	\$2,633.00	\$0.00	\$2,563.00	\$1,317.94	\$2,563.00	\$2,563.00	\$0.00	
	TOTAL	\$105,581.00	\$105,369.00	\$107,936.00	\$109,813.00	\$1,877.00	\$109,616.00	\$55,158.32	\$112,530.00	\$112,530.00	\$2,914.00	\$0.00

Board of Assessment App	Boards_Comms											
5300-00	Meeting Clerk	\$400.00	\$300.00	\$400.00	\$400.00	\$0.00	\$410.00	\$100.00	\$410.00	\$410.00	\$0.00	\$410.00
	TOTAL	\$400.00	\$300.00	\$400.00	\$400.00	\$0.00	\$410.00	\$100.00	\$410.00	\$410.00	\$0.00	\$410.00

Tax Collector: C.C.M.C.	Tax_Collector											
5350-00	Salary	\$54,966.00	\$51,828.00	\$56,573.00	\$56,573.00	\$0.00	\$57,577.00	\$28,788.50	\$57,577.00	\$57,577.00	\$0.00	
5350-01	Asst. Tax Collector FT	\$34,070.00	\$34,070.00	\$35,007.00	\$33,007.00	\$0.00	\$30,311.00	\$15,155.40	\$34,320.00	\$31,146.00	\$835.00	
5350-02	Tax Clerk PT1	\$21,185.00	\$20,733.00	\$21,767.00	\$21,767.00	\$0.00	\$16,050.00	\$4,732.58	\$19,138.00	\$19,138.00	\$3,088.00	
5350-03	Supplies	\$960.00	\$950.00	\$960.00	\$960.00	\$0.00	\$960.00	\$37.50	\$1,270.00	\$1,270.00	\$310.00	
5350-04	Conf. & Dues	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$1,500.00	\$0.00	\$1,800.00	\$1,800.00	\$300.00	
5350-05	Fees	\$350.00	\$178.00	\$350.00	\$419.00	\$69.00	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	
5350-06	DMV Fees SM	\$250.00	\$250.00			\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	
	TOTAL	\$113,781.00	\$110,009.00	\$116,657.00	\$114,726.00	\$69.00	\$106,998.00	\$48,713.98	\$114,705.00	\$111,531.00	\$4,533.00	\$0.00

Treasurer	Treasurer											
5400-00	Salary	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$4,999.98	\$10,000.00	\$10,000.00	\$0.00	
5400-01	Asst to Treasurer								\$3,800.00	\$3,800.00	\$3,800.00	
	TOTAL	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$4,999.98	\$13,800.00	\$13,800.00	\$3,800.00	\$0.00

Legal Fees	Gen_Government											
5450-00	Legal Fees	\$85,000.00	\$138,640.00	\$100,000.00	\$140,068.00	\$40,068.00	\$100,000.00	\$61,411.99	\$100,000.00	\$100,000.00	\$0.00	
	TOTAL	\$85,000.00	\$138,640.00	\$100,000.00	\$140,068.00	\$40,068.00	\$100,000.00	\$61,411.99	\$100,000.00	\$100,000.00	\$0.00	\$0.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Town Clerk	Town_Clerk											
5500-00	Town Clerk Salary	\$54,966.00	\$54,966.00	\$56,272.00	\$56,272.00	\$0.00	\$57,577.00	\$28,789.01	\$57,577.00	\$57,577.00	\$0.00	
5500-01	Asst. Town Clerk FT	\$33,353.00	\$33,352.00	\$34,263.00	\$38,263.00	\$4,000.00	\$33,353.00	\$17,517.89	\$34,270.00	\$34,270.00	\$917.00	
5500-02	Clerical Asst. PT	\$14,641.00	\$14,815.00	\$15,044.00	\$16,597.21	\$1,553.21	\$15,044.00	\$17,695.81	\$15,458.00	\$15,458.00	\$414.00	
5500-03	Supplies	\$850.00	\$1,062.00	\$850.00	\$850.00	\$0.00	\$850.00	\$428.24	\$850.00	\$850.00	\$0.00	
5500-04	Conf. & Dues	\$250.00	\$340.00	\$500.00	\$500.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	
5500-05	Exam. Of Records SM	\$1,250.00				\$0.00		\$0.00	\$0.00	\$0.00		
5500-06	Records Management	\$9,000.00	\$7,614.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	
	TOTAL	\$114,310.00	\$112,149.00	\$114,929.00	\$120,482.21	\$5,553.21	\$115,074.00	\$64,430.95	\$116,405.00	\$116,405.00	\$1,331.00	\$0.00
Planning & Zoning Commis	Boards_Comms											
5600-00	Engineer	\$2,250.00	\$775.00	\$2,500.00	\$2,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	
5600-01	Meeting Clerk	\$5,000.00	\$4,400.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$1,800.00	\$5,000.00	\$5,000.00	\$0.00	
5600-02	Supplies	\$200.00		\$200.00	\$200.00	\$0.00		\$0.00	\$200.00	\$200.00	\$200.00	
5600-03	Meetings & Seminars	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	\$200.00	\$0.00	\$450.00	\$450.00	\$250.00	
	TOTAL	\$7,900.00	\$5,625.00	\$8,150.00	\$8,150.00	\$0.00	\$6,700.00	\$1,800.00	\$7,150.00	\$7,150.00	\$450.00	\$0.00
Grants (Shared)	Gen_Government											
5650-00	Grant Writer					\$0.00	\$1,000.00	\$0.00	\$0.00		-\$1,000.00	
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	-\$1,000.00	\$0.00
Land Acquisition	Gen_Government											
5650-00	Land Acquisition		\$17,657.00			\$0.00		\$0.00	\$0.00		\$0.00	
	TOTAL	\$0.00	\$17,657.00	\$0.00	\$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	\$22,575.00	\$18,000.00	\$18,000.00	\$0.00	\$17,000.00	\$3,738.72	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00
5700-01	Election Material	\$4,850.00	\$4,700.00	\$4,850.00	\$4,850.00		\$9,600.00	\$7,046.08	\$3,000.00	\$3,000.00	-\$6,600.00	\$3,000.00
	TOTAL	\$22,850.00	\$27,275.00	\$22,850.00	\$22,850.00	\$0.00	\$26,600.00	\$10,784.80	\$20,000.00	\$20,000.00	-\$6,600.00	\$20,000.00
Social Security	Gen_Government											
5750-00	Town Share	\$227,468.00	\$235,421.00	\$233,714.00	\$233,714.00	\$0.00	\$241,000.00	\$113,032.18	\$247,628.00	\$247,628.00	\$6,628.00	\$247,628.00
5750-01	Police Overtime			\$5,000.00	\$5,000.00							
	TOTAL	\$227,468.00	\$235,421.00	\$238,714.00	\$238,714.00	\$0.00	\$241,000.00	\$113,032.18	\$247,628.00	\$247,628.00	\$6,628.00	\$247,628.00
Auto Process of Records	Gen_Government											
5800-00	Contracts	\$60,000.00	\$57,849.00	\$65,000.00	\$65,000.00	\$0.00	\$70,000.00	\$46,700.28	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00
5800-01	Technology Updates	\$10,000.00	\$9,585.00	\$10,000.00	\$10,000.00	\$0.00		\$0.00	\$0.00			
5800-02						\$0.00		\$0.00	\$0.00			
	TOTAL	\$70,000.00	\$67,434.00	\$75,000.00	\$75,000.00	\$0.00	\$70,000.00	\$46,700.28	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Building Department	Building_Dept											
5850-00	Bldg. Off. Salary (PT)	\$34,010.00	\$34,010.00	\$34,946.00	\$34,946.00	\$0.00	\$35,723.00	\$17,796.76	\$36,794.00	\$36,705.00	\$982.00	
5850-01	Mech. Insp. Salary (PT)	\$11,816.00	\$11,816.00	\$12,141.00	\$12,141.00	\$0.00	\$12,414.00	\$6,184.25	\$12,786.00	\$12,756.00	\$342.00	
5850-02	Supplies/Dues/Conf	\$2,500.00	\$2,261.00	\$2,500.00	\$3,300.00	\$800.00	\$2,000.00	\$380.00	\$5,000.00	\$5,000.00	\$3,000.00	
5850-03	Building Off. Mileage	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$1,350.00	\$2,700.00	\$2,700.00	\$0.00	
5850-04	Mechanical Ins. Mileage	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$999.90	\$2,000.00	\$2,000.00	\$0.00	
5850-05	Clerical Assistant PT 1	\$10,000.00	\$9,774.00	\$10,206.00	\$10,211.00	\$5.00	\$10,436.00	\$5,772.63	\$18,000.00	\$10,723.00	\$287.00	
5850-06	Elec. Insp. Salary (PT)	\$8,394.00	\$8,395.00	\$8,568.00	\$8,568.00	\$0.00	\$8,761.00	\$4,364.40	\$9,023.00	\$9,002.00	\$241.00	
5850-07	Electrical Insp. Mileage	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$999.90	\$2,000.00	\$2,000.00	\$0.00	
	TOTAL	\$73,420.00	\$72,956.00	\$75,061.00	\$75,866.00	\$805.00	\$76,034.00	\$37,847.84	\$88,303.00	\$80,886.00	\$4,852.00	\$0.00
Water Pollution Authority	Boards_Comms											
5900-00	Meeting Clerk	\$1,975.00	\$940.00	\$1,975.00	\$1,975.00	\$0.00	\$900.00	\$640.00	\$900.00	\$900.00	\$0.00	
5900-01	HYD Rental 115	\$140,139.00	\$148,081.00	\$149,899.00	\$149,899.00	\$0.00		\$3,360.00	\$0.00			
5900-02	Clerk Special Meeting	\$660.00		\$660.00	\$660.00	\$0.00		\$0.00	\$0.00			
5900-03	Administrator	\$6,540.00	\$6,540.00	\$6,720.00	\$6,720.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	
5900-04	Conferences	\$250.00		\$250.00	\$250.00	\$0.00		\$0.00	\$250.00	\$250.00	\$250.00	
5900-05	Engineering Services	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$229.25	\$500.00	\$500.00	\$0.00	
	TOTAL	\$150,564.00	\$155,561.00	\$160,504.00	\$160,504.00	\$0.00	\$7,400.00	\$0.00	\$7,650.00	\$7,650.00	\$250.00	\$0.00
Municipal Organizational F	Gen_Government											
5950-00	COG Dues (9405)	\$3,516.00	\$3,414.00	\$3,516.00	\$3,516.00	\$0.00	\$5,004.00	\$0.00	\$5,004.00	\$5,004.00	\$0.00	\$5,004.00
5950-01	CCM	\$5,700.00	\$5,471.00	\$5,700.00	\$5,700.00	\$0.00	\$5,486.00	\$5,471.00	\$5,486.00	\$5,486.00	\$0.00	\$5,486.00
5950-02	COST	\$810.00	\$825.00	\$810.00	\$810.00	\$0.00	\$825.00	\$825.00	\$1,075.00	\$1,075.00	\$250.00	\$1,075.00
	TOTAL	\$10,026.00	\$9,710.00	\$10,026.00	\$10,026.00	\$0.00	\$11,315.00	\$6,296.00	\$11,565.00	\$11,565.00	\$250.00	\$11,565.00
Town Council	Town_Council											
6050-00	Salaries	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$5,400.00	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00
6050-01	Meeting Clerk	\$3,699.00	\$3,525.00	\$4,699.00	\$6,699.00	\$2,000.00	\$5,850.00	\$1,675.00	\$5,850.00	\$5,850.00	\$0.00	\$5,850.00
6050-02	Conferences	\$3,082.00	\$1,500.00	\$500.00		-\$500.00		\$0.00			\$0.00	
6050-03	SubCommittee Clerk	\$750.00				\$0.00		\$0.00				
	TOTAL	\$18,331.00	\$15,825.00	\$15,999.00	\$17,499.00	\$1,500.00	\$16,650.00	\$7,075.00	\$16,650.00	\$16,650.00	\$0.00	\$16,650.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Town Buildings	Gen_Government											
6100-00	Maintenance PT2	\$30,311.00	\$30,171.00	\$31,145.00	\$31,145.00	\$0.00	\$67,633.00	\$30,785.16	\$69,493.00	\$69,493.00	\$1,860.00	
6100-01	Electricity 25 Meters	\$84,000.00	\$91,825.00	\$84,000.00	\$84,000.00	\$0.00	\$108,000.00	\$30,390.74	\$108,000.00	\$108,000.00	\$0.00	
6100-02	Telephones	\$40,000.00	\$42,676.00	\$42,000.00	\$47,200.00	\$5,200.00	\$46,000.00	\$26,244.94	\$46,000.00	\$46,000.00	\$0.00	
6100-03	Heating	\$70,000.00	\$78,052.00	\$75,000.00	\$83,500.00	\$5,500.00	\$110,000.00	\$87,063.27	\$110,000.00	\$110,000.00	\$0.00	
6100-04	Repairs & Supplies	\$125,000.00	\$151,167.00	\$135,000.00	\$135,000.00	\$0.00	\$152,500.00	\$78,800.18	\$152,500.00	\$152,500.00	\$0.00	
6100-05	Water 10 Meters	\$20,000.00	\$17,260.00	\$25,000.00	\$25,000.00	\$0.00	\$28,000.00	\$7,804.89	\$28,000.00	\$28,000.00	\$0.00	
6100-06	Painting & Carpet	\$5,000.00	\$3,694.00	\$5,000.00	\$5,000.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	
6100-07	Cont. Maintenance	\$75,000.00	\$86,824.00	\$80,000.00	\$87,000.00	\$7,000.00	\$110,000.00	\$51,454.02	\$110,000.00	\$110,000.00	\$0.00	
6100-08	Energy Upgrades					\$0.00		\$0.00	\$0.00			
	TOTAL	\$449,311.00	\$501,669.00	\$477,145.00	\$497,845.00	\$17,700.00	\$629,633.00	\$312,543.20	\$631,493.00	\$631,493.00	\$1,860.00	\$0.00
Unemploy. Comp. Tax	Gen_Government											
6150-00	Tax	\$4,000.00	\$9,916.00	\$4,000.00	\$18,000.00	\$14,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
	TOTAL	\$4,000.00	\$9,916.00	\$4,000.00	\$18,000.00	\$14,000.00	\$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	\$7,436.00	\$7,500.00	\$10,600.00	\$3,100.00	\$7,500.00	\$37.41	\$7,500.00	\$7,500.00	\$0.00	
6200-01	Medical Benefits	\$531,085.00	\$361,545.00	\$573,571.00	\$498,680.00	-\$74,891.00	\$503,000.00	\$238,157.81	\$519,723.00	\$519,725.00	\$16,725.00	
6200-02	Pension 8%	\$71,500.00	\$64,857.00	\$77,200.00	\$77,200.00	\$0.00	\$74,000.00	\$0.00	\$74,000.00	\$74,000.00	\$0.00	
6200-03	Pension Fees	\$2,200.00	\$2,364.00	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00	\$531.00	\$2,200.00	\$2,200.00	\$0.00	
6200-04	MERFB (Union Emp)	\$69,000.00	\$65,940.00	\$74,000.00	\$74,000.00	\$0.00	\$85,063.00	\$21,829.25	\$90,000.00	\$90,000.00	\$4,937.00	
6200-05	Dental	\$23,000.00	\$31,473.00	\$25,000.00	\$33,000.00	\$8,000.00	\$31,000.00	\$15,679.38	\$32,400.00	\$32,400.00	\$1,400.00	
6200-06	Supplemental	\$20,500.00	\$22,594.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$10,776.87	\$24,000.00	\$24,000.00	\$0.00	
6200-07	In Lieu of Benefits	\$13,500.00	\$13,125.00	\$13,500.00	\$13,500.00	\$0.00	\$12,000.00	\$4,890.00	\$12,000.00	\$12,000.00	\$0.00	
6200-08	Life & Disability	\$25,000.00	\$29,842.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$13,763.99	\$30,000.00	\$30,000.00	\$2,000.00	
	TOTAL	\$763,285.00	\$599,176.00	\$824,971.00	\$761,180.00	-\$63,791.00	\$766,763.00	\$305,665.71	\$791,823.00	\$791,825.00	\$25,062.00	\$0.00
Postage	Gen_Government											
6250-00	Postage Meter	\$20,000.00	\$19,654.00	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00	\$15,843.13	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00
	TOTAL	\$20,000.00	\$19,654.00	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00	\$15,843.13	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00
Anti-Blight Commission	Boards_Comms											
6300-00	Clerk	\$1,300.00	\$1,105.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00	\$340.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
6300-01	Expenses	\$750.00		\$250.00	\$250.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00
	TOTAL	\$2,050.00	\$1,105.00	\$1,550.00	\$1,550.00	\$0.00	\$1,350.00	\$340.00	\$1,350.00	\$1,350.00	\$0.00	\$1,350.00
Conservation Commission	Boards_Comms											
6350-01	Conf & Dues	\$150.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00
	TOTAL	\$150.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Inland-Wetlands	Boards Comms											
6400-00	Meeting Clerk	\$2,630.00	\$2,600.00	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00	\$656.00	\$2,630.00	\$2,630.00	\$330.00	\$2,630.00
6400-01	Supplies	\$175.00		\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00
6400-02	Conferences	\$400.00	\$373.00	\$400.00	\$400.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00
6400-03	Engineering	\$750.00		\$750.00	\$750.00	\$0.00	\$750.00	\$65.00	\$750.00	\$750.00	\$0.00	\$750.00
	TOTAL	\$3,955.00	\$2,973.00	\$3,550.00	\$3,550.00	\$0.00	\$3,350.00	\$721.00	\$3,680.00	\$3,680.00	\$330.00	\$3,680.00
Land Use Inspector	Land Use											
6450-00	Land Use Inspector	\$56,241.00	\$56,241.00	\$57,788.00	\$57,788.00	\$0.00	\$59,088.00	\$29,543.80	\$60,713.00	\$60,213.00	\$1,125.00	
6450-01	Car Expense	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$999.90	\$2,000.00	\$2,000.00	\$0.00	
6450-02	Clerk	\$32,800.00	\$33,701.00	\$33,702.00	\$34,549.00	\$847.00	\$34,460.00	\$17,703.51	\$35,407.65	\$35,408.00	\$948.00	
6450-03	Conferences	\$400.00		\$400.00	\$400.00	\$0.00	\$100.00	\$0.00	\$450.00	\$450.00	\$350.00	
6450-04	GIS	\$7,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$3,000.00	\$22,040.00	\$22,040.00	\$15,040.00	
	TOTAL	\$98,441.00	\$97,942.00	\$100,890.00	\$101,737.00	\$847.00	\$102,648.00	\$51,247.21	\$120,610.65	\$120,111.00	\$17,463.00	\$0.00
Historic Preservation	Gen Government											
6550-00	Hotchkiss House	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00
6550-01	Meeting Place	\$1,000.00	\$974.00	\$2,000.00	\$2,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	TOTAL	\$5,300.00	\$5,274.00	\$6,300.00	\$6,300.00	\$0.00	\$9,300.00	\$0.00	\$9,300.00	\$9,300.00	\$0.00	\$9,300.00
PUBLIC SAFETY												
Fire Protection	Fire Depart											
6600-00	Vol. Fire Dept.	\$395,789.00	\$395,789.00	\$410,092.00	\$410,092.00	\$0.00	\$428,058.00	\$214,029.00	\$425,811.00	\$425,811.00	-\$2,247.00	
6600-01	Response Reimbursement	\$32,000.00	\$27,274.00	\$32,000.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00	
6600-02	Bldg. Improvements			\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	
6600-03	Communications Upgrade					\$0.00		\$0.00	\$0.00			
	TOTAL	\$427,789.00	\$423,063.00	\$447,092.00	\$447,092.00	\$0.00	\$470,058.00	\$214,029.00	\$467,811.00	\$467,811.00	-\$2,247.00	\$0.00
Fire Marshal	Fire Marshall											
6650-00	Salary	\$35,755.00	\$33,692.00	\$35,755.00	\$35,755.00	\$0.00	\$36,559.00	\$18,279.49	\$37,564.37	\$37,565.00	\$1,006.00	
6650-01	Car Repairs	\$1,000.00	\$2,484.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$320.00	\$1,000.00	\$1,000.00	\$0.00	
6650-02	Supplies	\$600.00	\$626.00	\$600.00	\$2,694.63	\$2,094.63	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	
6650-03	Seminars	\$700.00	\$386.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	\$1,000.00	\$1,000.00	\$300.00	
6650-04	Equipment	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00		\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	
6650-05	Uniforms	\$300.00	\$283.00	\$300.00	\$1,300.00	\$1,000.00	\$400.00	\$63.48	\$500.00	\$500.00	\$100.00	
6650-06	NFC Sub Service	\$2,500.00	\$1,720.00	\$2,000.00	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$3,200.00	\$3,200.00	\$200.00	
6650-07	Deputys Salary	\$4,110.00	\$2,740.00	\$4,110.00	\$4,110.00	\$0.00	\$4,000.00	\$2,267.70	\$4,110.00	\$4,110.00	\$110.00	
6650-08	Mileage	\$300.00		\$300.00	\$2,432.00	\$2,132.00	\$200.00	\$22.00	\$400.00	\$400.00	\$200.00	
6650-09	Clerical Asst. PT 1	\$12,334.00	\$10,490.00	\$12,674.00	\$12,674.00	\$0.00	\$12,959.00	\$5,315.20	\$13,315.37	\$13,316.00	\$357.00	
	TOTAL	\$57,849.00	\$52,671.00	\$57,689.00	\$62,915.63	\$5,226.63	\$59,418.00	\$26,267.87	\$64,689.74	\$64,691.00	\$5,273.00	\$0.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Hydrants	Gen_Government											
6655-00	Hydrants					\$0.00	\$163,593.00	\$51,703.92	\$155,717.00	\$155,717.00	-\$7,876.00	\$155,717.00
	TOTAL	\$0.00		\$0.00	\$0.00	\$0.00	\$163,593.00	\$51,703.92	\$155,717.00	\$155,717.00	-\$7,876.00	\$155,717.00
Police	Police											
6700-00	Officers	\$620,000.00	\$615,479.00	\$744,515.00	\$744,515.00	\$0.00	\$685,590.00	\$309,316.72	\$704,443.72	\$704,444.00	\$18,854.00	
6700-01	Resident Trooper Program	\$221,060.00	\$187,068.00	\$232,121.00	\$181,166.83	-\$4,783.00	\$105,337.00	\$0.00	\$105,337.00	\$105,337.00	\$0.00	
6700-02	Fleet Gas & Repair	\$48,000.00	\$57,966.00	\$48,000.00	\$48,000.00	\$0.00	\$50,000.00	\$26,772.60	\$60,000.00	\$55,000.00	\$5,000.00	
6700-03	Office Supplies	\$14,000.00	\$12,153.00	\$14,000.00	\$16,500.00	\$2,500.00	\$16,000.00	\$4,062.18	\$17,000.00	\$16,000.00	\$0.00	
6700-04	Clerical Asst.PT 1	\$13,838.00	\$11,679.00	\$20,835.00	\$20,835.00	\$0.00	\$20,835.00	\$12,797.14	\$21,407.96	\$21,408.00	\$573.00	
6700-05	Training	\$17,000.00	\$16,470.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$4,458.46	\$20,000.00	\$20,000.00	\$3,000.00	
6700-06	Vehicle Computer Supplies	\$10,000.00	\$7,133.00	\$5,000.00	\$7,500.00	\$2,500.00	\$7,000.00	\$2,426.28	\$12,000.00	\$12,000.00	\$5,000.00	
6700-07	Radios & Equip.	\$8,000.00	\$8,000.00	\$4,000.00	\$4,000.00	\$0.00		\$0.00	\$23,637.00	\$23,637.00	\$23,637.00	
6700-08	Office Manager	\$39,993.00	\$39,999.00	\$41,093.00	\$41,093.00	\$0.00	\$42,018.00	\$20,997.60	\$43,173.49	\$43,174.00	\$1,156.00	
6700-09	Overtime Wages		\$213,550.00			\$0.00		\$0.00	\$0.00		\$0.00	
6700-10	Lieutenant					\$0.00	\$72,418.00	\$36,209.86	\$74,409.45	\$74,410.00	\$1,992.00	
6700-11	K-9					\$0.00	\$3,259.00	\$0.00	\$4,500.00	\$4,500.00	\$1,241.00	
	TOTAL	\$991,891.00	\$1,169,497.00	\$1,126,564.00	\$1,080,609.83	\$217.00	\$1,019,457.00	\$417,040.84	\$1,085,908.62	\$1,079,910.00	\$60,453.00	\$0.00
Insurance	Benefits_Insurance											
6750-00	Comprehensive/Package	\$152,375.00	\$149,858.00	\$147,915.00	\$155,115.00	\$7,200.00	\$141,243.00	\$123,703.10	\$156,552.00	\$156,552.00	\$15,309.00	
6750-01	Workers Comp	\$170,000.00	\$164,538.00	\$190,360.00	\$203,945.00	\$13,585.00	\$195,253.00	\$129,226.00	\$187,696.00	\$187,696.00	-\$7,557.00	
6750-02	Police Liability								\$5,928.00	\$5,928.00		
	TOTAL	\$322,375.00	\$314,396.00	\$338,275.00	\$359,060.00	\$20,785.00	\$336,496.00	\$252,929.10	\$344,248.00	\$350,176.00	\$13,680.00	\$0.00
Emerg. Management	Boards_Comms											
6800-00	Equipment/Shelter	\$500.00	\$231.00	\$500.00	\$500.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00	\$2,900.00
6800-01	Code Red	\$7,130.00	\$7,130.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00			
6800-02	Cert Training	\$1,000.00	\$103.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
6800-03	Clerk	\$1,030.00	\$1,416.00	\$1,030.00	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$1,030.00	\$1,030.00	\$0.00	\$1,030.00
	TOTAL	\$9,660.00	\$8,880.00	\$2,530.00	\$2,530.00	\$0.00	\$4,930.00	\$0.00	\$4,930.00	\$4,930.00	\$0.00	\$4,930.00
Household Haz. Waste	Recycling_Waste											
6850-00	Removal	\$2,000.00	\$7,509.00	\$7,509.00	\$7,509.00	\$0.00	\$10,000.00	\$5,880.39	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
	TOTAL	\$2,000.00	\$7,509.00	\$7,509.00	\$7,509.00	\$0.00	\$10,000.00	\$5,880.39	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
911 Service	Gen_Government											
6900-00	Dispatch	\$65,456.00	\$68,579.00	\$68,579.00	\$68,579.00	\$0.00	\$68,579.00	\$34,289.50	\$68,579.00	\$68,579.00	\$0.00	\$68,579.00
6900-01	Capital Assessment		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00		\$0.00	\$0.00			
6900-02						\$0.00		\$0.00	\$0.00			
	TOTAL	\$65,456.00	\$73,579.00	\$73,579.00	\$73,579.00	\$0.00	\$68,579.00	\$34,289.50	\$68,579.00	\$68,579.00	\$0.00	\$68,579.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Solid Waste	Recycling_Waste											
6950-00	Custodians	\$21,846.00	\$22,447.00	\$22,447.00	\$28,597.00	\$6,150.00	\$22,952.00	\$16,129.23	\$23,584.00	\$23,584.00	\$632.00	
6950-01	Water Testing(SM)	\$15,000.00				\$0.00		#REF!	\$0.00		\$0.00	
6950-02	Fill	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	
6950-03	Recycling(SM)	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	\$90,000.00	\$45,122.45	\$90,000.00	\$90,000.00	\$0.00	
6950-04	Rec Center Upgrades	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$300.00	\$3,000.00	\$3,000.00	\$0.00	
6950-05	Bristol/Covanta-\$68.5/Ton	\$225,000.00	\$225,000.00	\$225,000.00	\$247,000.00	\$22,000.00	\$230,000.00	\$119,777.28	\$230,000.00	\$230,000.00	\$0.00	
6950-06	Recycling Pickup(SM)	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	\$95,000.00	\$38,929.99	\$95,000.00	\$95,000.00	\$0.00	
6950-07	Recycling Disposal		\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$54,000.00	\$14,684.35	\$54,000.00	\$54,000.00	\$0.00	
6950-08	Brush Chipping	\$14,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	
6950-09	Leaves (SM)	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$6,000.00	\$12,000.00	\$12,000.00	\$0.00	
6950-10	Policy Board	\$3,220.00	\$3,220.00	\$3,220.00	\$3,220.00	\$0.00	\$3,220.00	\$1,800.00	\$3,220.00	\$3,220.00	\$0.00	
	TOTAL	\$489,066.00	\$538,667.00	\$538,667.00	\$566,817.00	\$28,150.00	\$523,172.00	#REF!	\$523,804.00	\$523,804.00	\$632.00	\$0.00

Public Works												
Town Roads	Public_Works											
7000-00	Materials	\$9,000.00	\$10,044.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$4,480.98	\$9,000.00	\$9,000.00	\$0.00	
7000-01	Signs	\$4,500.00	\$4,449.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$2,180.00	\$4,500.00	\$4,500.00	\$0.00	
7000-02	Tree Trimming	\$30,000.00	\$50,719.00	\$30,000.00	\$43,275.00	\$13,275.00	\$35,000.00	\$32,736.50	\$35,000.00	\$35,000.00	\$0.00	
7000-03	Center Line	\$9,000.00	\$9,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	
7000-04	Sweeping	\$24,094.00	\$24,094.00	\$24,094.00	\$24,094.00	\$0.00	\$25,293.00	\$6,183.50	\$25,293.00	\$25,293.00	\$0.00	
7000-05	Asst. Dir. Public Works	\$89,366.00	\$89,366.00	\$91,823.00	\$91,823.00	\$0.00	\$93,889.00	\$46,944.56	\$93,889.00	\$93,889.00	\$0.00	
7000-06	Catch Basin Cleaning SM	\$10,000.00	\$9,481.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$6,536.00	\$10,000.00	\$10,000.00	\$0.00	
7000-07	Storm Water SM	\$5,000.00	\$5,000.00									
7000-08												
	TOTAL	\$180,960.00	\$202,153.00	\$179,417.00	\$192,692.00	\$13,275.00	\$187,682.00	\$99,061.54	\$187,682.00	\$187,682.00	\$0.00	\$0.00

Ice & Snow												
	Public_Works											
7050-00	Salt	\$60,000.00	\$60,000.00	\$55,000.00	\$33,528.37	-\$21,471.63	\$60,000.00	\$500.00	\$60,000.00	\$60,000.00	\$0.00	
7050-01	Maintenance	\$70,000.00	\$68,772.00	\$65,000.00	\$51,650.00	-\$13,350.00	\$60,000.00	\$15,239.92	\$60,000.00	\$60,000.00	\$0.00	
7050-02	Supplies/Parts	\$70,000.00	\$66,307.00	\$65,000.00	\$65,000.00	\$0.00	\$60,000.00	\$11,981.54	\$60,000.00	\$60,000.00	\$0.00	
7050-03	Sand	\$50,000.00	\$49,999.00	\$45,000.00	\$45,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	
7050-04	Contractors	\$60,000.00	\$50,370.00	\$60,000.00	\$45,200.00	-\$14,800.00	\$60,000.00	\$2,600.00	\$60,000.00	\$60,000.00	\$0.00	
7050-05	Curb Repair	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	
	TOTAL	\$315,000.00	\$300,448.00	\$295,000.00	\$245,378.37	-\$49,621.63	\$270,000.00	\$55,321.46	\$270,000.00	\$270,000.00	\$0.00	\$0.00

Street Lighting												
	Gen_Government											
7100-00	Service	\$55,000.00	\$41,307.00	\$58,000.00	\$46,000.00	-\$12,000.00	\$45,000.00	\$18,992.48	\$46,500.00	\$46,500.00	\$1,500.00	\$46,500.00
	TOTAL	\$55,000.00	\$41,307.00	\$58,000.00	\$46,000.00	-\$12,000.00	\$45,000.00	\$18,992.48	\$46,500.00	\$46,500.00	\$1,500.00	\$46,500.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Town Trucks	Public Works											
7150-00	Fleet Maintenance	\$120,000.00	\$131,172.00	\$115,000.00	\$115,000.00	\$0.00	\$105,000.00	\$36,561.15	\$105,000.00	\$105,000.00	\$0.00	
7150-01	Tires	\$20,000.00	\$18,594.00	\$18,000.00	\$24,000.00	\$6,000.00	\$14,000.00	\$7,171.69	\$14,000.00	\$14,000.00	\$0.00	
7150-02	Gasoline	\$15,000.00	\$14,625.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$2,756.43	\$12,000.00	\$12,000.00	\$0.00	
7150-03	Parts,Supplies,Oils	\$75,000.00	\$72,644.00	\$70,000.00	\$70,000.00	\$0.00	\$67,500.00	\$23,888.44	\$67,500.00	\$67,500.00	\$0.00	
7150-04	Diesel Fuel	\$42,000.00	\$41,971.00	\$45,000.00	\$40,000.00	-\$5,000.00	\$45,000.00	\$40,790.00	\$45,000.00	\$45,000.00	\$0.00	
	TOTAL	\$272,000.00	\$279,006.00	\$260,000.00	\$261,000.00	\$1,000.00	\$243,500.00	\$111,167.71	\$243,500.00	\$243,500.00	\$0.00	\$0.00
Public Works Labor	Public Works											
7200-00	Regular Salary	\$534,535.00	\$527,430.00	\$549,205.00	\$555,499.15	\$6,294.15	\$561,562.00	\$284,779.66	\$577,005.00	\$577,005.00	\$15,443.00	
7200-01	Overtime	\$135,832.00	\$92,078.00	\$119,568.00	\$65,973.85	-\$53,594.15	\$90,000.00	\$31,098.46	\$90,000.00	\$90,000.00	\$0.00	
	TOTAL	\$670,367.00	\$619,508.00	\$668,773.00	\$621,473.00	-\$47,300.00	\$651,562.00	\$315,878.12	\$667,005.00	\$667,005.00	\$15,443.00	\$0.00
Road Reconstruction	Public Works											
7250-00	Reconstruction GMP	\$90,000.00	\$87,287.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00	
7250-01	Overlay Locip SG	\$119,898.00	\$119,898.00	\$65,399.00	\$65,399.00	\$0.00	\$65,399.00	\$65,399.00	\$65,399.00	\$65,399.00	\$0.00	
7250-02	Ultra Heat	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	
7250-03	Paving	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	
	TOTAL	\$284,898.00	\$282,185.00	\$230,399.00	\$230,399.00	\$0.00	\$230,399.00	\$135,399.00	\$230,399.00	\$230,399.00	\$0.00	\$0.00
Town Parks	Public Works											
7300-00	Supplies	\$8,000.00	\$6,470.00	\$8,000.00	\$8,000.00	\$0.00	\$7,000.00	\$4,040.51	\$7,000.00	\$7,000.00	\$0.00	
7300-01	Park Maintenance	\$4,000.00	\$3,910.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	
7300-02	Field Paint	\$5,500.00	\$4,962.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$1,737.05	\$5,500.00	\$5,500.00	\$0.00	
7300-03	Summer Support	\$13,000.00	\$4,218.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7300-04	Contractual Mowing	\$31,200.00	\$36,675.00	\$39,600.00	\$47,940.00	\$8,340.00	\$39,600.00	\$25,065.00	\$39,600.00	\$39,600.00	\$0.00	
7300-05	Lawn Treatment	\$7,000.00	\$3,162.00	\$7,000.00	\$7,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	
7300-06	Sprinkler Repairs	\$3,000.00	\$7,232.00	\$5,000.00	\$15,000.00	\$10,000.00	\$8,000.00	\$1,617.70	\$8,000.00	\$8,000.00	\$0.00	
	TOTAL	\$71,700.00	\$66,629.00	\$74,100.00	\$92,440.00	\$18,340.00	\$70,100.00	\$32,460.26	\$70,100.00	\$70,100.00	\$0.00	\$0.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Library	Library											
7350-00	Librarian	\$63,763.00	\$63,763.00	\$65,515.00	\$65,515.00	\$0.00	\$66,989.00	\$33,494.24	\$68,832.00	\$68,832.00	\$1,843.00	
7350-01	Asst. Librarian	\$47,713.00	\$37,023.00	\$49,025.00	\$47,025.00	-\$2,000.00	\$50,128.00	\$25,160.15	\$52,507.00	\$52,507.00	\$2,379.00	
7350-02	Staff/Clerk PT-9	\$101,541.00	\$87,512.00	\$103,970.00	\$96,570.00	-\$7,400.00	\$98,259.00	\$40,375.87	\$100,962.00	\$100,962.00	\$2,703.00	
7350-03	Supplies	\$10,500.00	\$10,595.00	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00	\$3,669.99	\$10,500.00	\$10,500.00	\$0.00	
7350-04	Cataloging/Books	\$30,000.00	\$29,166.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$8,998.67	\$30,000.00	\$30,000.00	\$0.00	
7350-05	Utilities	\$19,000.00	\$12,842.00	\$19,000.00	\$19,000.00	\$0.00	\$17,000.00	\$2,715.97	\$17,000.00	\$17,000.00	\$0.00	
7350-06	Cont. Maintenance	\$22,124.00	\$21,020.00	\$24,179.00	\$31,579.00	\$7,400.00	\$36,379.00	\$12,666.76	\$36,154.00	\$36,154.00	-\$225.00	
7350-08	Cap. Improvements	\$4,500.00	\$3,965.00	\$4,800.00	\$6,800.00	\$2,000.00	\$5,500.00	\$1,723.92	\$5,500.00	\$5,500.00	\$0.00	
7350-10	Video	\$5,500.00	\$4,863.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$1,657.88	\$5,500.00	\$5,500.00	\$0.00	
7350-11	Programs/Conf.	\$6,000.00	\$9,486.00	\$6,000.00	\$6,000.00	\$0.00	\$5,700.00	\$2,156.24	\$5,700.00	\$5,700.00	\$0.00	
7350-12	Meeting Clerk	\$935.00	\$850.00	\$935.00	\$935.00	\$0.00	\$1,045.00	\$380.00	\$1,045.00	\$1,045.00	\$0.00	
7350-13	Technology	\$2,000.00	\$1,330.00	\$6,700.00	\$6,700.00	\$0.00	\$7,000.00	\$1,328.00	\$7,000.00	\$7,000.00	\$0.00	
7350-14	E Books	\$4,700.00	\$3,660.00			\$0.00		\$0.00	\$0.00			
	TOTAL	\$318,276.00	\$286,075.00	\$326,124.00	\$326,124.00	\$0.00	\$334,000.00	\$134,327.69	\$340,700.00	\$340,700.00	\$6,700.00	\$0.00
Recreation Department	Recreation											
7400-00	Supplies	\$7,775.00	\$5,938.00	\$7,775.00	\$7,775.00	\$0.00	\$8,035.00	\$3,695.00	\$8,155.00	\$8,035.00	\$0.00	
7400-01	Programs	\$85,342.00	\$58,882.00	\$83,842.00	\$83,842.00	\$0.00	\$88,842.00	\$7,688.25	\$95,755.00	\$88,842.00	\$0.00	
7400-02	Meeting Clerk	\$1,800.00	\$1,650.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$600.00	\$1,800.00	\$1,800.00	\$0.00	
7400-03	Park Development	\$80,000.00	\$80,099.00	\$80,000.00	\$54,367.00	-\$25,633.00	\$80,000.00	\$19,988.44	\$110,000.00	\$80,000.00	\$0.00	
7400-04	Field Maintenance	\$11,000.00	\$9,826.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$1,430.00	\$11,000.00	\$11,000.00	\$0.00	
7400-05	Port-o-Lets	\$7,800.00	\$500.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
7400-06	Recreation Director	\$59,221.00	\$59,221.00	\$60,850.00	\$60,850.00	\$0.00	\$62,219.00	\$31,109.26	\$63,930.00	\$63,930.00	\$1,711.00	
7400-07	Professional Development	\$1,000.00	\$654.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$580.00	\$1,000.00	\$1,000.00	\$0.00	
7400-08	Building Maintenance	\$12,000.00	\$9,342.00	\$10,000.00	\$10,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	
7400-09	Background Checks	\$500.00	\$285.00	\$500.00	\$500.00	\$0.00	\$1,000.00	\$10.95	\$1,000.00	\$1,000.00	\$0.00	
7400-10	Vandalism & Monitoring	\$3,000.00	\$1,473.00	\$3,000.00	\$3,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	
7400-11	Program Asst. P.T.	\$15,413.00	\$15,878.00	\$24,846.00	\$24,846.00	\$0.00	\$25,405.00	\$12,224.50	\$26,104.00	\$26,104.00	\$699.00	
7400-12	Summer Asst.	\$3,900.00		\$3,900.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	\$0.00	
7400-13	Car Expense	\$2,000.00	\$3,368.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$999.90	\$2,000.00	\$2,000.00	\$0.00	
	TOTAL	\$290,751.00	\$247,116.00	\$294,513.00	\$268,880.00	-\$25,633.00	\$302,201.00	\$82,326.30	\$341,644.00	\$304,611.00	\$2,410.00	\$0.00
Holiday Observances	Gen. Government											
7450-00	Memorial Day	\$4,500.00	\$4,953.00	\$4,000.00	\$4,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
7450-01	Pumpkin Festival	\$9,000.00	\$7,750.00	\$10,000.00	\$10,100.00	\$100.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
7450-02	Egg Hunt	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	\$900.00
7450-03	Holiday Season	\$5,000.00	\$2,644.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$3,196.80	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	TOTAL	\$19,400.00	\$16,247.00	\$19,900.00	\$20,000.00	\$100.00	\$20,900.00	\$3,196.80	\$20,900.00	\$20,900.00	\$0.00	\$20,900.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Youth-Summer Activities	Gen_Government											
7500-00	Director-Counselors	\$15,000.00	\$14,549.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
7500-01	Program Expense	\$10,000.00	\$7,518.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
7500-02	Fun Week	\$5,250.00	\$6,314.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$3,541.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
7500-03	Summer Concerts	\$3,000.00	\$3,900.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$366.45	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
7500-04	Youth Services	\$8,600.00	\$6,750.00	\$8,600.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	\$0.00		-\$8,600.00	
	TOTAL	\$41,850.00	\$39,031.00	\$42,600.00	\$42,600.00	\$0.00	\$42,600.00	\$3,907.45	\$34,000.00	\$34,000.00	-\$8,600.00	\$34,000.00
HEALTH												
Health	Health											
7550-00	Chesprocott	\$84,380.00	\$84,380.00	\$94,540.00	\$94,540.00	\$0.00	\$99,369.00	\$49,684.50	\$127,581.00	\$127,581.00	\$28,212.00	\$127,581.00
7750-01	VNA	\$9,000.00	\$9,000.00	\$5,000.00	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
7750-02	NW Reg. Mental Health	\$1,073.00	\$1,073.00	\$1,458.00	\$1,458.00	\$0.00	\$1,458.00	\$0.00	\$1,469.00	\$1,469.00	\$11.00	\$1,469.00
	TOTAL	\$94,453.00	\$94,453.00	\$100,998.00	\$100,998.00	\$0.00	\$103,327.00	\$49,684.50	\$131,550.00	\$131,550.00	\$28,223.00	\$131,550.00
Commission on Aging	Com_On_Aging											
7650-01	Meeting Clerk	\$425.00		\$425.00	\$425.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	
7650-02	Municipal Agent SM	\$1,590.00	\$1,590.00	\$1,634.00	\$1,634.00	\$0.00	\$1,634.00	\$0.00	\$1,634.00	\$1,634.00	\$0.00	
7650-03	Senior Director FT	\$59,221.00	\$59,221.00	\$60,850.00	\$60,850.00	\$0.00	\$62,219.00	\$31,109.52	\$63,930.00	\$63,930.00	\$1,711.00	
7650-04	Activity Acct.	\$47,000.00	\$39,992.00	\$48,000.00	\$48,000.00	\$0.00	\$48,000.00	\$7,017.94	\$48,000.00	\$48,000.00	\$0.00	
7650-05	Center Staff 2 FT / PT	\$105,832.00	\$106,693.00	\$118,966.00	\$119,009.22	\$43.22	\$121,643.00	\$46,328.92	\$124,988.00	\$124,988.00	\$3,345.00	
7650-06	Maintenance & Fuel Bus	\$16,000.00	\$16,136.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$6,531.69	\$16,000.00	\$16,000.00	\$2,000.00	
7650-07	Kitchen Plans	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	-\$5,000.00	
7650-08	Wtby.Transit District	\$2,000.00	\$1,463.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
7650-09	Mini Bus Driver FT	\$33,067.00	\$39,774.00	\$33,977.00	\$34,056.32	\$79.32	\$34,741.00	\$17,210.54	\$35,670.00	\$35,670.00	\$929.00	
7650-10	Nutrition	\$2,800.00		\$2,187.00	\$2,187.00	\$0.00	\$1,273.00	\$0.00	\$1,273.00	\$1,273.00	\$0.00	
7650-11	Bus Trips	\$7,500.00	\$9,654.00			\$0.00		\$0.00	\$0.00			
7650-12	Maintenance Salaries	\$16,000.00	\$15,690.00	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$7,800.00	\$16,000.00	\$16,000.00	\$0.00	
7650-13	New Mini-Bus		\$65,546.00									
	TOTAL	\$296,435.00	\$360,759.00	\$303,039.00	\$303,161.54	\$122.54	\$306,810.00	\$117,998.61	\$309,795.00	\$309,795.00	\$2,985.00	\$0.00
Prospect Animal Control	Animal_Control											
7700-00	Animal Control Officer	\$15,917.00	\$15,912.00	\$16,355.00	\$16,355.00	\$0.00	\$16,723.00	\$8,174.40	\$17,182.00	\$17,182.00	\$459.00	
7700-01	Call Outs	\$1,250.00		\$500.00	\$500.00	\$0.00	\$250.00	\$0.00	\$500.00	\$250.00	\$0.00	
7700-02	Equipment	\$600.00		\$400.00	\$400.00	\$0.00	\$200.00	\$0.00	\$300.00	\$200.00	\$0.00	
7700-03	Community Outreach	\$500.00	\$150.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	
	TOTAL	\$18,267.00	\$16,062.00	\$17,505.00	\$17,505.00	\$0.00	\$17,423.00	\$8,174.40	\$18,232.00	\$17,882.00	\$459.00	\$0.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Contingency	Town_Council											
7750-00	Contingency	\$12,000.00	\$11,410.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$6,881.08	\$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	\$0.00	\$35,000.00	\$35,000.00	\$0.00	
7750-02	Evictions	\$1,000.00	\$400.00	\$1,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
	TOTAL	\$48,000.00	\$11,810.00	\$50,000.00	\$16,000.00	-\$34,000.00	\$50,000.00	\$6,881.08	\$50,000.00	\$50,000.00	\$0.00	\$0.00
Economic Development Co	Boards_Comms											
7750-02	Commission	\$1,600.00	\$0.00	\$50.00			\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	
7750-03	Meeting Clerk	\$900.00	\$0.00	\$100.00			\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	
	TOTAL	\$2,500.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00

DEBT SERVICE

Interest	Debts_Interest											
7800-01	Road Safety 2014	\$6,000.00	\$6,000.00	\$5,020.00	\$5,020.00	\$0.00	\$2,438.00	\$2,438.00	\$719.95	\$720.00	-\$1,718.00	\$720.00
7800-02	3 Center St.	\$2,000.00	\$2,000.00	\$750.00	\$750.00	\$0.00		\$0.00	#REF!			
7800-03	Road Safety 2015	\$7,000.00	\$7,000.00	\$9,413.00	\$9,413.00	\$0.00	\$5,850.00	\$5,850.00	\$3,239.79	\$3,240.00	-\$2,610.00	\$3,240.00
7800-04	Community School	\$6,000.00	\$6,000.00	\$5,798.00	\$5,798.00	\$0.00	\$2,886.00	\$2,886.00	\$1,051.13	\$1,052.00	-\$1,834.00	\$1,052.00
7800-05	Road Safety 2017	\$7,175.00	\$7,175.00	\$16,943.00	\$16,943.00	\$0.00	\$11,700.00	\$11,700.00	\$7,559.52	\$7,560.00	-\$4,140.00	\$7,560.00
7800-06	Road Safety 2018			\$22,950.00	\$22,950.00	\$0.00	\$16,088.00	\$16,088.00	\$10,799.31	\$10,800.00	-\$5,288.00	\$10,800.00
7800-07	Road Safety 2019					\$0.00	\$17,550.00	\$17,550.00	\$11,879.24	\$11,880.00	-\$5,670.00	\$11,880.00
7800-08	Road Safety 2020								\$11,303.28	\$11,304.00	\$11,304.00	\$11,304.00
7800-09	FD & PD Radios								\$1,055.89	\$1,656.00	\$1,656.00	\$1,656.00
	TOTAL	\$28,175.00	\$28,175.00	\$60,874.00	\$60,874.00	\$0.00	\$56,512.00	\$56,512.00	#REF!	\$48,212.00	-\$8,300.00	\$48,212.00
Principal	Debts_Interest											
7800-12	Road Safety 2014	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$50,000.00	\$50,000.00	-\$25,000.00	\$50,000.00
7800-13	3 Center St.	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7800-14	MERF B	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$0.00	\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00	\$0.00	\$7,093.00
7800-15	5 Cheshire Rd.					\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7800-16	Road Safety 2015	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00
7800-17	Community Center	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$73,000.00	\$73,000.00	-\$2,000.00	\$73,000.00
7800-18	Road Safety 2017	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00
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	\$0.00	\$75,000.00
7800-20	Road Safety 2019					\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00
7800-21	OPEB					\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
7800-22	Road Safety 2020								\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
7800-23	FD & PD Radios								\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL	\$337,093.00	\$337,093.00	\$412,093.00	\$412,093.00	\$0.00	\$507,093.00	\$457,093.00	\$555,093.00	\$555,093.00	\$48,000.00	\$555,093.00

		2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED
Truck Lease	Debts_Interest											
7850-00	Pumper 09 FD	\$70,261.00	\$69,989.00			\$0.00		\$74,021.58	\$0.00			
7850-01	Tanker 14 FD	\$59,371.00	\$59,370.00	\$59,371.00	\$59,371.00	\$0.00	\$59,371.00	\$0.00	\$59,371.00	\$59,371.00	\$0.00	\$59,371.00
7850-02	Backhoe 14 PWD					\$0.00		\$0.00	\$0.00			
7850-03	Pumper/Tanker 19			\$74,022.00	\$74,022.00	\$0.00	\$74,022.00	\$0.00	\$74,022.00	\$74,022.00	\$0.00	\$74,022.00
7850-04	Dump Truck PWD 19					\$0.00	\$38,169.00	\$38,158.01	\$38,169.00	\$38,169.00	\$0.00	\$38,169.00
7850-05						\$0.00		\$0.00	\$0.00			
7850-06						\$0.00		\$0.00	\$0.00			
	TOTAL	\$129,632.00	\$129,359.00	\$133,393.00	\$133,393.00	\$0.00	\$171,562.00	\$112,179.59	\$171,562.00	\$171,562.00	\$0.00	\$171,562.00
Cap & Non-Recurring	Debts_Interest											
7900-00	Transfer		\$260,000.00			\$0.00		\$0.00			\$0.00	
	TOTAL	\$0.00	\$260,000.00	\$0.00	\$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	\$7,000.00	\$7,000.00	\$21,000.00	\$21,000.00	\$0.00	\$25,000.00	\$6,608.88	\$17,988.00	\$17,988.00	-\$7,012.00	\$17,988.00
8000-01	Testing - Water SM			\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
	TOTAL	\$7,000.00	\$7,000.00	\$33,000.00	\$33,000.00	\$0.00	\$37,000.00	\$6,608.88	\$29,988.00	\$29,988.00	-\$7,012.00	\$29,988.00
Scott Road	Mayors Office											
8050-00	Phase III	\$4,000.00	\$0.00			\$0.00		\$0.00	\$0.00			
	TOTAL	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Community Center												
9100-01	Maintenance Salaries	\$31,000.00	\$38,703.00	\$35,000.00	\$42,139.45	\$7,139.45						
9100-02	Electricity	\$25,000.00	\$17,553.00	\$20,000.00	\$20,000.00							
9100-03	Telephone	\$3,900.00	\$3,838.00	\$3,900.00	\$5,400.00	\$1,500.00						
9100-04	Heat	\$25,000.00	\$34,388.00	\$25,000.00	\$35,500.00	\$10,500.00						
9100-05	Water	\$3,000.00	\$1,471.00	\$2,000.00	\$2,000.00							
9100-06	Bldg. Repairs	\$15,000.00	\$46,206.00	\$17,500.00	\$41,163.21	\$23,663.21						
9100-07	Tech Updates	\$2,500.00	\$1,278.00	\$2,500.00	\$6,500.00	\$4,000.00						
9100-08	Insurance											
9100-09	July-August Cleanup											
	TOTAL	\$105,400.00	\$143,437.00	\$105,900.00	\$152,702.66	\$46,802.66						
Technology	Mayors Office											
9200-00	Technology					\$0.00	\$15,000.00	\$2,603.50	\$25,000.00	\$20,000.00	\$5,000.00	
9200-01	PT Comp Tech									\$10,500.00	\$10,500.00	
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$2,603.50	\$25,000.00	\$30,500.00	\$15,500.00	\$0.00

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

	2018-2019 ADOPTED	2018-2019 EXPENDED	2019-2020 ADOPTED	2019-2020 EXPENDED	TRANSFERS	2020-2021 ADOPTED	2020-2021 EXPENDED TO DATE	2021-2022 PROPOSED	MAYORS RECOMMENDATION	DIFFERENCE	2021-2022 ADOPTED	
Committed Funds												
9300-00												
9300-01												
9300-02												
	GRAND TOTAL	\$8,637,659.00	\$8,890,570.00	\$9,094,565.00	\$9,036,346.19	-\$16,351.54	\$9,101,010.00	#REF!	#REF!	\$9,347,816.00	\$246,806.00	\$1,709,164.00

Updated

3/12/2021

To Date values as of December 31, 2020

SM = State Mandate

FM = Federal Mandate

PT = Part Time

SG = State Grant

V = Vendor

PWE = Public Works Employee