

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
<b>General Government</b>												
<b>Office of the Mayor</b>												
5000-00	Salary	\$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		\$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		\$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	\$56,447.00		\$0.00	\$59,908.00	\$29,881.02	\$61,556.00	\$61,556.00	\$1,648.00	
5000-04	Clerical Asst. PT3	\$40,482.00	\$40,198.00	\$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		\$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		\$0.00		\$0.00	\$0.00		\$0.00	
5000-07	Accounting Asst.	\$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		\$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	
	<b>TOTAL</b>	<b>\$227,568.00</b>	<b>\$220,700.00</b>	<b>\$238,175.00</b>		<b>\$0.00</b>	<b>\$243,109.00</b>	<b>\$109,985.89</b>	<b>\$268,349.00</b>	<b>\$268,349.00</b>	<b>\$25,240.00</b>	<b>\$0.00</b>
<b>Probate Court</b>												
5050-00	Services	\$4,500.00	\$3,727.00	\$4,500.00		\$0.00	\$4,500.00	\$3,641.15	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
	<b>TOTAL</b>	<b>\$4,500.00</b>	<b>\$3,727.00</b>	<b>\$4,500.00</b>		<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$3,641.15</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>
<b>County Bd. of Appeals</b>												
5100-00	Meeting Clerk	\$1,800.00	\$1,650.00	\$1,800.00		\$0.00	\$1,800.00	\$600.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
5100-02	Training Materials	\$25.00		\$25.00		\$0.00		\$0.00	\$0.00		\$0.00	
5100-03	Conferences	\$400.00	\$301.00	\$400.00		\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00
	<b>TOTAL</b>	<b>\$2,225.00</b>	<b>\$1,951.00</b>	<b>\$2,225.00</b>		<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$600.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>Elections &amp; Registrars</b>												
5150-00	Salaries	\$25,500.00	\$25,500.00	\$25,500.00		\$0.00	\$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		#REF!	\$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		\$0.00	\$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		\$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		\$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		\$0.00		\$0.00	\$0.00		\$0.00	
5150-06	Voter Canvas SM	\$2,700.00	\$159.00	\$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		\$0.00	\$2,700.00	\$260.00	\$3,650.00	\$3,650.00	\$950.00	
5150-08	Computer Setup	\$1,500.00		\$1,500.00		\$0.00		\$0.00	\$0.00		\$0.00	
	<b>TOTAL</b>	<b>\$71,500.00</b>	<b>\$58,450.00</b>	<b>\$76,300.00</b>		<b>\$0.00</b>	<b>\$76,986.00</b>	<b>\$45,188.06</b>	<b>\$66,206.00</b>	<b>\$66,206.00</b>	<b>\$10,780.00</b>	<b>\$0.00</b>

Auditor	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	
5200-00	Services	\$15,000.00	\$17,500.00	\$15,000.00		\$0.00	\$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		\$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		\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00	-\$500.00	\$1,000.00
	<b>TOTAL</b>	<b>\$18,500.00</b>	<b>\$20,575.00</b>	<b>\$18,500.00</b>		<b>\$0.00</b>	<b>\$18,500.00</b>	<b>\$0.00</b>	<b>\$21,500.00</b>	<b>\$21,500.00</b>	<b>\$3,000.00</b>	<b>\$21,500.00</b>

5250-00	Salary	\$46,972.00	\$46,972.00	\$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		\$0.00	\$56,642.00	\$28,926.56	\$58,199.00	\$58,199.00	\$1,557.00	
5250-02	Supplies	\$700.00	\$42.00	\$700.00		\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	
5250-03	Car Expense	\$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		\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	
5250-05	Personal Prop. Audit	\$500.00				\$0.00		\$0.00	\$100.00	\$100.00	\$0.00	
5250-06	Field Inspections	\$2,563.00	\$2,500.00	\$2,633.00		\$0.00	\$2,563.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL</b>	<b>\$105,581.00</b>	<b>\$105,369.00</b>	<b>\$107,936.00</b>		<b>\$0.00</b>	<b>\$109,616.00</b>	<b>\$55,158.32</b>	<b>\$112,530.00</b>	<b>\$112,530.00</b>	<b>\$2,914.00</b>	<b>\$0.00</b>

5300-00	Meeting Clerk	\$400.00	\$300.00	\$400.00		\$0.00	\$410.00	\$100.00	\$410.00	\$410.00	\$0.00	\$410.00
	<b>TOTAL</b>	<b>\$400.00</b>	<b>\$300.00</b>	<b>\$400.00</b>		<b>\$0.00</b>	<b>\$410.00</b>	<b>\$100.00</b>	<b>\$410.00</b>	<b>\$410.00</b>	<b>\$0.00</b>	<b>\$410.00</b>

5350-00	Salary	\$54,966.00	\$51,828.00	\$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		\$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		\$0.00	\$16,050.00	\$4,732.58	\$21,870.00	\$16,944.00	\$894.00	
5350-03	Supplies	\$960.00	\$950.00	\$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		\$0.00	\$1,500.00	\$0.00	\$1,800.00	\$1,800.00	\$300.00	
5350-05	Fees	\$350.00	\$178.00	\$350.00		\$0.00	\$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	
	<b>TOTAL</b>	<b>\$113,781.00</b>	<b>\$110,009.00</b>	<b>\$116,657.00</b>		<b>\$0.00</b>	<b>\$106,998.00</b>	<b>\$48,713.98</b>	<b>\$117,437.00</b>	<b>\$109,337.00</b>	<b>\$2,339.00</b>	<b>\$0.00</b>

5400-00	Salary	\$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	\$0.00
	<b>TOTAL</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>		<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$4,999.98</b>	<b>\$13,800.00</b>	<b>\$13,800.00</b>	<b>\$3,800.00</b>	<b>\$0.00</b>

5450-00	Legal Fees	\$85,000.00	\$138,640.00	\$100,000.00		\$0.00	\$100,000.00	\$61,411.99	\$100,000.00	\$100,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$85,000.00</b>	<b>\$138,640.00</b>	<b>\$100,000.00</b>		<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$61,411.99</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

		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
<b>Town Clerk</b>	<b>Town Clerk</b>											
5500-00	Town Clerk Salary	\$54,966.00	\$54,966.00	\$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		\$0.00	\$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		\$0.00	\$15,044.00	\$17,695.81	\$15,458.00	\$14,000.00	-\$1,044.00	
5500-03	Supplies	\$850.00	\$1,062.00	\$850.00		\$0.00	\$850.00	\$428.24	\$850.00	\$850.00	\$0.00	
5500-04	Conf. & Dues	\$250.00	\$340.00	\$500.00		\$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	\$250.00	\$0.00	
5500-06	Records Management	\$9,000.00	\$7,614.00	\$8,000.00		\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$114,310.00</b>	<b>\$112,149.00</b>	<b>\$114,929.00</b>		<b>\$0.00</b>	<b>\$115,074.00</b>	<b>\$64,430.95</b>	<b>\$116,405.00</b>	<b>\$114,947.00</b>	<b>\$1,227.00</b>	<b>\$0.00</b>
<b>Planning &amp; Zoning Comm</b>	<b>Boards/Comms</b>											
5600-00	Engineer	\$2,250.00	\$775.00	\$2,500.00		\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
5600-01	Meeting Clerk	\$5,000.00	\$4,400.00	\$5,000.00		\$0.00	\$5,000.00	\$1,800.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
5600-02	Supplies	\$200.00		\$200.00		\$0.00		\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
5600-03	Meetings & Seminars	\$450.00	\$450.00	\$450.00		\$0.00	\$200.00	\$0.00	\$450.00	\$450.00	\$250.00	\$450.00
	<b>TOTAL</b>	<b>\$7,900.00</b>	<b>\$5,625.00</b>	<b>\$8,150.00</b>		<b>\$0.00</b>	<b>\$6,700.00</b>	<b>\$1,800.00</b>	<b>\$7,150.00</b>	<b>\$7,150.00</b>	<b>\$450.00</b>	<b>\$7,150.00</b>
<b>Grants (Shared)</b>	<b>Gov. Government</b>											
5650-00	Grant Writer					\$0.00	\$1,000.00	\$0.00	\$0.00		-\$1,000.00	
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$1,000.00</b>	<b>\$0.00</b>
<b>Land Acquisition</b>	<b>Gov. Government</b>											
5650-00	Land Acquisition		\$17,657.00			\$0.00		\$0.00	\$0.00		\$0.00	
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$17,657.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Advertising &amp; Printing</b>	<b>Mayor's Office/Registrar</b>											
5700-00	Legal Notices SM	\$18,000.00	\$22,575.00	\$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		\$0.00	\$9,600.00	\$7,046.08	\$3,000.00	\$3,000.00	-\$6,600.00	\$3,000.00
	<b>TOTAL</b>	<b>\$22,850.00</b>	<b>\$27,275.00</b>	<b>\$22,850.00</b>		<b>\$0.00</b>	<b>\$26,600.00</b>	<b>\$10,784.80</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>-\$6,600.00</b>	<b>\$20,000.00</b>
<b>Social Security</b>	<b>Gov. Government</b>											
5750-00	Town Share	\$227,468.00	\$235,421.00	\$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								
	<b>TOTAL</b>	<b>\$227,468.00</b>	<b>\$235,421.00</b>	<b>\$238,714.00</b>		<b>\$0.00</b>	<b>\$241,000.00</b>	<b>\$113,032.18</b>	<b>\$247,628.00</b>	<b>\$247,628.00</b>	<b>\$6,628.00</b>	<b>\$247,628.00</b>
<b>Auto. Process of Records</b>	<b>Gov. Government</b>											
5800-00	Contracts	\$60,000.00	\$57,849.00	\$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		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5800-02						\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL</b>	<b>\$70,000.00</b>	<b>\$67,434.00</b>	<b>\$75,000.00</b>		<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$46,700.28</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>

Building Department	Building	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
5850-00	Bldg. Off. Salary (PT)	\$34,010.00	\$34,010.00	\$34,946.00								
5850-01	Mech. Insp. Salary (PT)	\$11,816.00	\$11,816.00	\$12,141.00		\$0.00	\$35,723.00	\$17,796.76				
5850-02	Supplies/Dues/Conf	\$2,500.00	\$2,261.00	\$2,500.00		\$0.00	\$12,414.00	\$6,184.25	\$36,794.00	\$36,705.00	\$982.00	
5850-03	Building Off. Mileage	\$2,700.00	\$2,700.00	\$2,700.00		\$0.00	\$2,000.00	\$380.00	\$12,786.00	\$12,756.00	\$342.00	
5850-04	Mechanical Ins. Mileage	\$2,000.00	\$2,000.00	\$2,000.00		\$0.00	\$2,700.00	\$1,350.00	\$5,000.00	\$5,000.00	\$3,000.00	
5850-05	Clerical Assistant PT 1	\$10,000.00	\$9,774.00	\$10,206.00		\$0.00	\$2,000.00	\$999.90	\$2,700.00	\$2,700.00	\$0.00	
5850-06	Elec. Insp. Salary (PT)	\$8,394.00	\$8,395.00	\$8,568.00		\$0.00	\$10,436.00	\$5,772.63	\$2,000.00	\$2,000.00	\$0.00	
5850-07	Electrical Insp. Mileage	\$2,000.00	\$2,000.00	\$2,000.00		\$0.00	\$8,761.00	\$4,364.40	\$18,000.00	\$10,723.00	\$287.00	
	TOTAL	\$73,420.00	\$72,956.00	\$75,061.00		\$0.00	\$76,034.00	\$37,847.84	\$999.90	\$2,000.00	\$241.00	
								\$37,847.84	\$2,000.00	\$2,000.00	\$0.00	
									\$86,303.00	\$80,886.00	\$4,852.00	\$0.00
<b>Water Pollution Authority</b>												
5900-00	Meeting Clerk	\$1,975.00	\$940.00	\$1,975.00								
5900-01	HYD Rental 115	\$140,139.00	\$148,081.00	\$149,899.00		\$0.00	\$900.00	\$640.00	\$900.00	\$900.00	\$0.00	
5900-02	Clerk Special Meeting	\$660.00		\$660.00		\$0.00		\$3,360.00	\$0.00	\$0.00	\$0.00	
5900-03	Administrator	\$6,540.00	\$6,540.00	\$6,720.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
5900-04	Conferences	\$250.00		\$250.00		\$0.00	\$6,000.00	\$0.00	\$8,000.00	\$6,000.00	\$0.00	
5900-05	Engineering Services	\$1,000.00		\$1,000.00		\$0.00		\$0.00	\$250.00	\$250.00	\$250.00	
	TOTAL	\$150,564.00	\$155,561.00	\$160,504.00		\$0.00	\$7,400.00	\$229.25	\$500.00	\$500.00	\$0.00	
								\$0.00	\$7,650.00	\$7,650.00	\$250.00	\$0.00
<b>Municipal Organizational</b>												
5950-00	COG Dues (9405)	\$3,516.00	\$3,414.00	\$3,516.00								
5950-01	CCM	\$5,700.00	\$5,471.00	\$5,700.00		\$0.00	\$5,004.00	\$0.00	\$5,004.00	\$5,004.00	\$0.00	\$5,004.00
5950-02	COST	\$810.00	\$825.00	\$810.00		\$0.00	\$5,486.00	\$5,471.00	\$5,486.00	\$5,486.00	\$0.00	\$5,486.00
	TOTAL	\$10,026.00	\$9,710.00	\$10,026.00		\$0.00	\$825.00	\$825.00	\$1,075.00	\$1,075.00	\$250.00	\$1,075.00
								\$6,286.00	\$11,565.00	\$11,565.00	\$250.00	\$11,565.00
<b>Town Council</b>												
6050-00	Salaries	\$10,800.00	\$10,800.00	\$10,800.00								
6050-01	Meeting Clerk	\$3,699.00	\$3,525.00	\$4,699.00		\$0.00	\$10,800.00	\$5,400.00	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00
6050-02	Conferences	\$3,082.00	\$1,500.00	\$500.00		\$0.00	\$5,850.00	\$1,675.00	\$5,850.00	\$5,850.00	\$0.00	\$5,850.00
6050-03	SubCommittee Clerk	\$750.00				\$0.00		\$0.00			\$0.00	
	TOTAL	\$18,331.00	\$15,825.00	\$15,999.00		\$0.00	\$0.00	\$0.00	\$16,650.00	\$16,650.00	\$0.00	\$16,650.00
						#REF!	\$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
<b>Own Buildings</b>												
6100-00	Maintenance PT2	\$30,311.00	\$30,171.00	\$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		\$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		\$0.00	\$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		\$0.00	\$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		\$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		\$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		\$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		\$0.00	\$110,000.00	\$51,454.02	\$110,000.00	\$110,000.00	\$0.00	
6100-08	Energy Upgrades					\$0.00		\$0.00	\$0.00			
	<b>TOTAL</b>	<b>\$449,311.00</b>	<b>\$501,669.00</b>	<b>\$477,145.00</b>		<b>\$0.00</b>	<b>\$629,633.00</b>	<b>\$312,543.20</b>	<b>\$631,493.00</b>	<b>\$631,493.00</b>	<b>\$1,860.00</b>	<b>\$0.00</b>
<b>Unemploy. Comp. Tax</b>												
6150-00	Tax	\$4,000.00	\$9,916.00	\$4,000.00		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
	<b>TOTAL</b>	<b>\$4,000.00</b>	<b>\$9,916.00</b>	<b>\$4,000.00</b>		<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>
<b>Benefits - Own Employees</b>												
6200-00	Substitute Staff	\$7,500.00	\$7,436.00	\$7,500.00		\$0.00	\$7,500.00	\$37.41	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
6200-01	Medical Benefits	\$531,085.00	\$361,545.00	\$573,571.00		\$0.00	\$503,000.00	\$238,157.61	\$519,723.00	\$519,725.00	\$16,725.00	\$519,725.00
6200-02	Pension 8%	\$71,500.00	\$64,857.00	\$77,200.00		\$0.00	\$74,000.00	\$0.00	\$74,000.00	\$74,000.00	\$0.00	\$74,000.00
6200-03	Pension Fees	\$2,200.00	\$2,364.00	\$2,200.00		\$0.00	\$2,200.00	\$531.00	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00
6200-04	MERFB (Union Emp)	\$69,000.00	\$65,940.00	\$74,000.00		\$0.00	\$85,063.00	\$21,829.25	\$90,000.00	\$90,000.00	\$4,937.00	\$90,000.00
6200-05	Dental	\$23,000.00	\$31,473.00	\$25,000.00		\$0.00	\$31,000.00	\$15,679.38	\$32,400.00	\$32,400.00	\$1,400.00	\$32,400.00
6200-06	Supplemental	\$20,500.00	\$22,594.00	\$24,000.00		\$0.00	\$24,000.00	\$10,776.87	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00
6200-07	In Lieu of Benefits	\$13,500.00	\$13,125.00	\$13,500.00		\$0.00	\$12,000.00	\$4,899.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
6200-08	Life & Disability	\$25,000.00	\$29,842.00	\$28,000.00		\$0.00	\$28,000.00	\$13,763.99	\$30,000.00	\$30,000.00	\$2,000.00	\$30,000.00
	<b>TOTAL</b>	<b>\$763,285.00</b>	<b>\$599,176.00</b>	<b>\$824,971.00</b>		<b>\$0.00</b>	<b>\$766,763.00</b>	<b>\$305,665.71</b>	<b>\$791,823.00</b>	<b>\$791,825.00</b>	<b>\$25,062.00</b>	<b>\$791,825.00</b>
<b>Postage</b>												
6250-00	Postage Meter	\$20,000.00	\$19,654.00	\$22,500.00		\$0.00	\$22,500.00	\$15,843.13	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00
	<b>TOTAL</b>	<b>\$20,000.00</b>	<b>\$19,654.00</b>	<b>\$22,500.00</b>		<b>\$0.00</b>	<b>\$22,500.00</b>	<b>\$15,843.13</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>\$22,500.00</b>
<b>Atty. Gen's Commission</b>												
6300-00	Clerk	\$1,300.00	\$1,105.00	\$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		\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00
	<b>TOTAL</b>	<b>\$2,050.00</b>	<b>\$1,105.00</b>	<b>\$1,550.00</b>		<b>\$0.00</b>	<b>\$1,350.00</b>	<b>\$340.00</b>	<b>\$1,350.00</b>	<b>\$1,350.00</b>	<b>\$0.00</b>	<b>\$1,350.00</b>
<b>Conservation Commission</b>												
6350-01	Conf & Dues	\$150.00	\$0.00	\$50.00		\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00
	<b>TOTAL</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$50.00</b>		<b>\$0.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>



		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
<b>Human Welfare</b>												
<b>Boards &amp; Com.</b>												
6400-00	Meeting Clerk	\$2,630.00	\$2,600.00	\$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		\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00
6400-02	Conferences	\$400.00	\$373.00	\$400.00		\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00
6400-03	Engineering	\$750.00		\$750.00		\$0.00	\$750.00	\$65.00	\$750.00	\$750.00	\$0.00	\$750.00
	<b>TOTAL</b>	<b>\$3,955.00</b>	<b>\$2,973.00</b>	<b>\$3,650.00</b>		<b>\$0.00</b>	<b>\$3,350.00</b>	<b>\$721.00</b>	<b>\$3,680.00</b>	<b>\$3,680.00</b>	<b>\$330.00</b>	<b>\$3,680.00</b>
<b>Land Use Inspector</b>												
6450-00	Land Use Inspector	\$56,241.00	\$56,241.00	\$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		\$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		\$0.00	\$34,460.00	\$17,703.51	\$35,407.65	\$35,408.00	\$948.00	
6450-03	Conferences	\$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		\$0.00	\$7,000.00	\$3,000.00	\$22,040.00	\$22,040.00	\$15,040.00	
	<b>TOTAL</b>	<b>\$98,441.00</b>	<b>\$97,942.00</b>	<b>\$100,890.00</b>		<b>\$0.00</b>	<b>\$102,648.00</b>	<b>\$51,247.21</b>	<b>\$120,610.65</b>	<b>\$120,111.00</b>	<b>\$17,463.00</b>	<b>\$0.00</b>
<b>Public Presentation</b>												
6550-00	Hotchkiss House	\$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		\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	<b>TOTAL</b>	<b>\$5,300.00</b>	<b>\$5,274.00</b>	<b>\$6,300.00</b>		<b>\$0.00</b>	<b>\$9,300.00</b>	<b>\$0.00</b>	<b>\$9,300.00</b>	<b>\$9,300.00</b>	<b>\$0.00</b>	<b>\$9,300.00</b>
<b>PUBLIC SAFETY</b>												
<b>Fire Protection</b>												
6600-00	Vol. Fire Dept.	\$395,789.00	\$395,789.00	\$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		\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00	
6600-02	Bldg. Improvements			\$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		\$0.00	
	<b>TOTAL</b>	<b>\$427,789.00</b>	<b>\$423,063.00</b>	<b>\$447,092.00</b>		<b>\$0.00</b>	<b>\$470,058.00</b>	<b>\$214,029.00</b>	<b>\$467,811.00</b>	<b>\$467,811.00</b>	<b>\$2,247.00</b>	<b>\$0.00</b>
<b>Fire Marshal</b>												
6650-00	Salary	\$35,755.00	\$33,692.00	\$35,755.00		\$0.00	\$36,559.00	\$18,279.49	\$37,564.37	\$37,565.00	\$1,006.00	\$37,565.00
6650-01	Car Repairs	\$1,000.00	\$2,484.00	\$1,000.00		\$0.00	\$1,000.00	\$320.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
6650-02	Supplies	\$600.00	\$626.00	\$600.00		\$0.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00
6650-03	Seminars	\$700.00	\$386.00	\$700.00		\$0.00	\$700.00	\$0.00	\$1,000.00	\$1,000.00	\$300.00	\$1,000.00
6650-04	Equipment	\$250.00	\$250.00	\$250.00		\$0.00	\$250.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,500.00
6650-05	Uniforms	\$300.00	\$283.00	\$300.00		\$0.00	\$400.00	\$63.48	\$500.00	\$500.00	\$100.00	\$500.00
6650-06	NFC Sub Service	\$2,500.00	\$1,720.00	\$2,000.00		\$0.00	\$3,000.00	\$0.00	\$3,200.00	\$3,200.00	\$200.00	\$3,200.00
6650-07	Deputies Salary	\$4,110.00	\$2,740.00	\$4,110.00		\$0.00	\$4,000.00	\$2,267.70	\$4,110.00	\$4,110.00	\$110.00	\$4,110.00
6650-08	Mileage	\$300.00		\$300.00		\$0.00	\$200.00	\$22.00	\$400.00	\$400.00	\$200.00	\$400.00
6650-09	Clerical Asst. PT 1	\$12,334.00	\$10,490.00	\$12,674.00		\$0.00	\$12,959.00	\$5,315.20	\$13,315.37	\$13,316.00	\$357.00	\$13,316.00
	<b>TOTAL</b>	<b>\$57,649.00</b>	<b>\$52,671.00</b>	<b>\$57,689.00</b>		<b>\$0.00</b>	<b>\$59,418.00</b>	<b>\$26,267.87</b>	<b>\$64,689.74</b>	<b>\$64,691.00</b>	<b>\$5,273.00</b>	<b>\$64,191.00</b>

		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
6655-00	Hydrants					\$0.00	\$163,593.00	\$51,703.92	\$155,717.00	\$155,717.00	-\$7,876.00	\$155,717.00
	<b>TOTAL</b>	\$0.00		\$0.00		\$0.00	\$163,593.00	\$51,703.92	\$155,717.00	\$155,717.00	-\$7,876.00	\$155,717.00
<b>Police</b>												
6700-00	Officers	\$620,000.00	\$615,479.00	\$744,515.00		\$0.00	\$685,590.00	\$309,316.72	\$704,443.72	\$704,444.00	\$18,854.00	\$704,444.00
6700-01	Resident Trooper Program	\$221,060.00	\$187,068.00	\$232,121.00		\$0.00	\$105,337.00	\$0.00	\$105,337.00	\$105,337.00	\$0.00	\$103,189.00
6700-02	Fleet Gas & Repair	\$48,000.00	\$57,966.00	\$48,000.00		\$0.00	\$50,000.00	\$26,772.60	\$60,000.00	\$55,000.00	\$5,000.00	\$55,000.00
6700-03	Office Supplies	\$14,000.00	\$12,153.00	\$14,000.00		\$0.00	\$16,000.00	\$4,062.18	\$17,000.00	\$16,000.00	\$0.00	\$16,000.00
6700-04	Clerical Assistant PT 1	\$13,838.00	\$11,679.00	\$20,835.00		\$0.00	\$20,835.00	\$12,797.14	\$21,407.96	\$21,408.00	\$573.00	\$21,408.00
6700-05	Training	\$17,000.00	\$16,470.00	\$17,000.00		\$0.00	\$17,000.00	\$4,458.46	\$20,000.00	\$20,000.00	\$3,000.00	\$20,000.00
6700-06	Vehicle-Computer Supplies	\$10,000.00	\$7,133.00	\$5,000.00		\$0.00	\$7,000.00	\$2,426.28	\$12,000.00	\$12,000.00	\$5,000.00	\$12,000.00
6700-07	Radios & Equip.	\$8,000.00	\$8,000.00	\$4,000.00		\$0.00		\$0.00	\$23,637.00	\$23,637.00	\$23,637.00	\$23,637.00
6700-08	Office Manager	\$39,993.00	\$39,999.00	\$41,093.00		\$0.00	\$42,018.00	\$20,997.60	\$43,173.49	\$43,174.00	\$1,156.00	\$43,174.00
6700-09	Overtime Wages		\$213,550.00			\$0.00		\$0.00	\$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	\$74,410.00
6700-11	K-9					\$0.00	\$3,259.00	\$0.00	\$4,500.00	\$4,500.00	\$1,241.00	\$3,259.00
	<b>TOTAL</b>	\$991,891.00	\$1,169,497.00	\$1,126,564.00		\$0.00	\$1,019,457.00	\$417,040.64	\$1,085,908.62	\$1,079,910.00	\$60,453.00	\$1,076,521.00
<b>Insurance</b>												
6750-00	Comprehensive/Package	\$152,375.00	\$149,858.00	\$147,915.00		\$0.00	\$141,243.00	\$123,703.10	\$156,552.00	\$156,552.00	\$15,309.00	\$156,552.00
6750-01	Workers Comp	\$170,000.00	\$164,538.00	\$190,360.00		\$0.00	\$195,253.00	\$129,226.00	\$187,696.00	\$187,696.00	-\$7,557.00	\$187,696.00
6750-02	Police Liability								\$5,928.00	\$5,928.00	\$0.00	\$5,928.00
	<b>TOTAL</b>	\$322,375.00	\$314,396.00	\$338,275.00		\$0.00	\$336,496.00	\$252,929.10	\$349,176.00	\$350,176.00	\$13,680.00	\$341,248.00
<b>Emergency Management</b>												
6800-00	Equipment/Shelter	\$500.00	\$231.00	\$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	\$0.00	\$0.00	\$0.00
6800-02	Cert Training	\$1,000.00	\$103.00	\$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		\$0.00	\$1,030.00	\$0.00	\$1,030.00	\$1,030.00	\$0.00	\$1,030.00
	<b>TOTAL</b>	\$9,660.00	\$8,880.00	\$2,530.00		\$0.00	\$4,930.00	\$0.00	\$4,930.00	\$4,930.00	\$0.00	\$4,930.00
<b>Household Haz. Waste</b>												
6850-00	Removal	\$2,000.00	\$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
	<b>TOTAL</b>	\$2,000.00	\$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
<b>311 Service</b>												
6900-00	Dispatch	\$65,456.00	\$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		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6900-02						\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL</b>	\$65,456.00	\$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
6950-00	Custodians	\$21,846.00	\$22,447.00	\$22,447.00		\$0.00	\$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		\$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		\$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		\$0.00	\$3,000.00	\$300.00	\$3,000.00	\$3,000.00	\$0.00	
6950-05	Bristol/Covanta /Ton	\$225,000.00	\$225,000.00	\$225,000.00		\$0.00	\$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		\$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		\$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		\$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		\$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		\$0.00	\$3,220.00	\$1,800.00	\$3,220.00	\$3,220.00	\$0.00	
	<b>TOTAL</b>	<b>\$489,066.00</b>	<b>\$538,667.00</b>	<b>\$538,667.00</b>		<b>\$0.00</b>	<b>\$523,172.00</b>	<b>#REF!</b>	<b>\$523,804.00</b>	<b>\$523,804.00</b>	<b>\$632.00</b>	<b>\$0.00</b>

Public Works												
7000-00	Materials	\$9,000.00	\$10,044.00	\$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		\$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		\$0.00	\$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		\$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		\$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		\$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		\$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												
	<b>TOTAL</b>	<b>\$180,960.00</b>	<b>\$202,153.00</b>	<b>\$179,417.00</b>		<b>\$0.00</b>	<b>\$187,682.00</b>	<b>\$99,061.54</b>	<b>\$187,682.00</b>	<b>\$187,682.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Ice & Snow												
7050-00	Salt	\$60,000.00	\$60,000.00	\$55,000.00		\$0.00	\$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		\$0.00	\$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		\$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		\$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		\$0.00	\$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		\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$315,000.00</b>	<b>\$300,448.00</b>	<b>\$295,000.00</b>		<b>\$0.00</b>	<b>\$270,000.00</b>	<b>\$55,321.46</b>	<b>\$270,000.00</b>	<b>\$270,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Streetlighting												
7100-00	Service	\$55,000.00	\$41,307.00	\$58,000.00		\$0.00	\$45,000.00	\$18,992.48	\$46,500.00	\$46,500.00	\$1,500.00	\$46,500.00
	<b>TOTAL</b>	<b>\$55,000.00</b>	<b>\$41,307.00</b>	<b>\$58,000.00</b>		<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$18,992.48</b>	<b>\$46,500.00</b>	<b>\$46,500.00</b>	<b>\$1,500.00</b>	<b>\$46,500.00</b>



		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
<b>OWN TRUCKS</b>	<b>Public Works</b>											
7150-00	Fleet Maintenance	\$120,000.00	\$131,172.00	\$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		\$0.00	\$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		\$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		\$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		\$0.00	\$45,000.00	\$40,790.00	\$45,000.00	\$45,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$272,000.00</b>	<b>\$279,006.00</b>	<b>\$260,000.00</b>		<b>\$0.00</b>	<b>\$243,500.00</b>	<b>\$111,167.71</b>	<b>\$243,500.00</b>	<b>\$243,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Public Works Labor</b>	<b>Public Works</b>											
7200-00	Regular Salary	\$534,535.00	\$527,430.00	\$549,205.00		\$0.00	\$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		\$0.00	\$90,000.00	\$31,098.46	\$90,000.00	\$90,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$670,367.00</b>	<b>\$619,508.00</b>	<b>\$668,773.00</b>		<b>\$0.00</b>	<b>\$651,562.00</b>	<b>\$315,878.12</b>	<b>\$667,005.00</b>	<b>\$667,005.00</b>	<b>\$15,443.00</b>	<b>\$0.00</b>
<b>Road Reconstruction</b>	<b>Public Works</b>											
7250-00	Reconstruction GMP	\$90,000.00	\$87,287.00	\$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		\$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		\$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		\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$284,898.00</b>	<b>\$282,185.00</b>	<b>\$230,399.00</b>		<b>\$0.00</b>	<b>\$230,399.00</b>	<b>\$135,399.00</b>	<b>\$230,399.00</b>	<b>\$230,399.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>OWN PARKS</b>	<b>Public Works</b>											
7300-00	Supplies	\$8,000.00	\$6,470.00	\$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		\$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		\$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		\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00	
7300-04	Contractual Mowing	\$31,200.00	\$36,675.00	\$39,600.00		\$0.00	\$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		\$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		\$0.00	\$8,000.00	\$1,617.70	\$8,000.00	\$8,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$71,700.00</b>	<b>\$66,629.00</b>	<b>\$74,100.00</b>		<b>\$0.00</b>	<b>\$70,100.00</b>	<b>\$32,460.26</b>	<b>\$70,100.00</b>	<b>\$70,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

		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
<b>Library</b>												
7350-00	Librarian	\$63,763.00	\$63,763.00	\$65,515.00		\$0.00	\$66,989.00	\$33,494.24	\$68,832.00	\$68,832.00	\$1,843.00	\$68,832.00
7350-01	Asst. Librarian	\$47,713.00	\$37,023.00	\$49,025.00		\$0.00	\$50,128.00	\$25,160.15	\$52,507.00	\$52,507.00	\$2,379.00	\$52,507.00
7350-02	Staff/Clerk PT-8	\$101,541.00	\$87,512.00	\$103,970.00		\$0.00	\$98,259.00	\$40,375.87	\$100,962.00	\$100,962.00	\$2,703.00	\$100,962.00
7350-03	Supplies	\$10,500.00	\$10,595.00	\$10,500.00		\$0.00	\$10,500.00	\$3,669.99	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00
7350-04	Cataloging/Books	\$30,000.00	\$29,166.00	\$30,000.00		\$0.00	\$30,000.00	\$8,998.87	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
7350-05	Utilities	\$19,000.00	\$12,842.00	\$19,000.00		\$0.00	\$17,000.00	\$2,715.97	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00
7350-06	Cont. Maintenance	\$22,124.00	\$21,020.00	\$24,179.00		\$0.00	\$36,379.00	\$12,666.76	\$36,154.00	\$36,154.00	-\$225.00	\$36,154.00
7350-08	Cap. Improvements	\$4,500.00	\$3,965.00	\$4,800.00		\$0.00	\$5,500.00	\$1,723.92	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00
7350-10	Video	\$5,500.00	\$4,863.00	\$5,500.00		\$0.00	\$5,500.00	\$1,657.88	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00
7350-11	Programs/Conf.	\$6,000.00	\$9,486.00	\$6,000.00		\$0.00	\$5,700.00	\$2,156.24	\$5,700.00	\$5,700.00	\$0.00	\$5,700.00
7350-12	Meeting Clerk	\$935.00	\$850.00	\$935.00		\$0.00	\$1,045.00	\$380.00	\$1,045.00	\$1,045.00	\$0.00	\$1,045.00
7350-13	Technology	\$2,000.00	\$1,330.00	\$6,700.00		\$0.00	\$7,000.00	\$1,328.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00
7350-14	E Books	\$4,700.00	\$3,660.00			\$0.00		\$0.00	\$0.00			
	<b>TOTAL</b>	<b>\$316,276.00</b>	<b>\$286,075.00</b>	<b>\$326,124.00</b>		<b>\$0.00</b>	<b>\$334,000.00</b>	<b>\$134,327.69</b>	<b>\$340,700.00</b>	<b>\$340,700.00</b>	<b>\$6,700.00</b>	<b>\$340,700.00</b>
<b>Recreation Department</b>												
7400-00	Supplies	\$7,775.00	\$5,938.00	\$7,775.00		\$0.00	\$8,035.00	\$3,695.00	\$8,155.00	\$8,035.00	\$0.00	\$8,035.00
7400-01	Programs	\$85,342.00	\$68,882.00	\$83,842.00		\$0.00	\$88,842.00	\$7,688.25	\$95,755.00	\$88,842.00	\$0.00	\$88,842.00
7400-02	Meeting Clerk	\$1,800.00	\$1,650.00	\$1,800.00		\$0.00	\$1,800.00	\$600.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
7400-03	Park Development	\$80,000.00	\$80,099.00	\$80,000.00		\$0.00	\$80,000.00	\$19,988.44	\$110,000.00	\$80,000.00	\$0.00	\$80,000.00
7400-04	Field Maintenance	\$11,000.00	\$9,826.00	\$11,000.00		\$0.00	\$11,000.00	\$1,430.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00
7400-05	Port-o-Lets	\$7,800.00	\$500.00	\$4,000.00		\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
7400-06	Recreation Director	\$59,221.00	\$59,221.00	\$60,850.00		\$0.00	\$62,219.00	\$31,109.26	\$63,930.00	\$63,930.00	\$1,711.00	\$63,930.00
7400-07	Professional Development	\$1,000.00	\$654.00	\$1,000.00		\$0.00	\$1,000.00	\$580.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
7400-08	Building Maintenance	\$12,000.00	\$9,342.00	\$10,000.00		\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00
7400-09	Background Checks	\$500.00	\$285.00	\$500.00		\$0.00	\$1,000.00	\$10.95	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
7400-10	Vandalism & Monitoring	\$3,000.00	\$1,473.00	\$3,000.00		\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
7400-11	Program Asst. P.T.	\$15,413.00	\$15,878.00	\$24,846.00		\$0.00	\$25,405.00	\$12,224.50	\$26,104.00	\$26,104.00	\$699.00	\$26,104.00
7400-12	Summer Asst.	\$3,900.00		\$3,900.00		\$0.00	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00
7400-13	Car Expense	\$2,000.00	\$3,368.00	\$2,000.00		\$0.00	\$2,000.00	\$999.90	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
	<b>TOTAL</b>	<b>\$290,751.00</b>	<b>\$247,116.00</b>	<b>\$294,513.00</b>		<b>\$0.00</b>	<b>\$302,201.00</b>	<b>\$82,326.30</b>	<b>\$341,644.00</b>	<b>\$304,611.00</b>	<b>\$2,410.00</b>	<b>\$304,611.00</b>
<b>Holiday Observances</b>												
7450-00	Memorial Day	\$4,500.00	\$4,953.00	\$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		\$0.00	\$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		\$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		\$0.00	\$5,000.00	\$3,196.80	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	<b>TOTAL</b>	<b>\$19,400.00</b>	<b>\$16,247.00</b>	<b>\$19,900.00</b>		<b>\$0.00</b>	<b>\$20,900.00</b>	<b>\$3,196.80</b>	<b>\$20,900.00</b>	<b>\$20,900.00</b>	<b>\$0.00</b>	<b>\$20,900.00</b>

		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
<b>Youth-Summer Activities</b>	<b>Gen. Government</b>											
7500-00	Director-Counselors	\$15,000.00	\$14,549.00	\$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		\$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		\$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		\$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		\$0.00	\$8,600.00	\$0.00	\$8,600.00	\$8,600.00	\$0.00	\$8,600.00
	<b>TOTAL</b>	<b>\$41,850.00</b>	<b>\$39,031.00</b>	<b>\$42,600.00</b>		<b>\$0.00</b>	<b>\$42,600.00</b>	<b>\$3,907.45</b>	<b>\$34,000.00</b>	<b>\$34,000.00</b>	<b>-\$8,600.00</b>	<b>\$34,000.00</b>
<b>HEALTH</b>												
<b>Health</b>	<b>Chesprocott</b>											
7550-00	Chesprocott	\$84,380.00	\$84,380.00	\$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		\$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		\$0.00	\$1,458.00	\$0.00	\$1,458.00	\$1,458.00	\$0.00	\$1,458.00
	<b>TOTAL</b>	<b>\$94,453.00</b>	<b>\$94,453.00</b>	<b>\$100,998.00</b>		<b>\$0.00</b>	<b>\$103,327.00</b>	<b>\$49,684.50</b>	<b>\$131,539.00</b>	<b>\$131,539.00</b>	<b>\$28,212.00</b>	<b>\$131,539.00</b>
<b>Commission on Aging</b>	<b>Gen. Government</b>											
7650-01	Meeting Clerk	\$425.00		\$425.00		\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00
7650-02	Municipal Agent SM	\$1,590.00	\$1,590.00	\$1,634.00		\$0.00	\$1,634.00	\$0.00	\$1,634.00	\$1,634.00	\$0.00	\$1,634.00
7650-03	Senior Director FT	\$59,221.00	\$59,221.00	\$60,850.00		\$0.00	\$62,219.00	\$31,109.52	\$63,930.00	\$63,930.00	\$1,711.00	\$63,930.00
7650-04	Activity Acct.	\$47,000.00	\$39,992.00	\$48,000.00		\$0.00	\$48,000.00	\$7,017.94	\$48,000.00	\$48,000.00	\$0.00	\$48,000.00
7650-05	Center Staff (5) PT	\$105,832.00	\$106,693.00	\$118,966.00		\$0.00	\$121,643.00	\$46,328.92	\$124,988.00	\$124,988.00	\$3,345.00	\$124,988.00
7650-06	Maintenance & Fuel Bus	\$16,000.00	\$16,136.00	\$14,000.00		\$0.00	\$14,000.00	\$6,531.69	\$16,000.00	\$16,000.00	\$2,000.00	\$16,000.00
7650-07	Kitchen Plans	\$5,000.00	\$5,000.00	\$5,000.00		\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	-\$5,000.00	\$0.00
7650-08	Wtby. Transit District	\$2,000.00	\$1,463.00	\$2,000.00		\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
7650-09	Mini Bus Driver FT	\$33,067.00	\$39,774.00	\$33,977.00		\$0.00	\$34,741.00	\$17,210.54	\$35,670.00	\$35,670.00	\$929.00	\$35,670.00
7650-10	Nutrition	\$2,800.00		\$2,187.00		\$0.00	\$1,273.00	\$0.00	\$1,273.00	\$1,273.00	\$0.00	\$1,273.00
7650-11	Bus Trips	\$7,500.00	\$9,654.00			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7650-12	Maintenance Salaries	\$16,000.00	\$15,690.00	\$16,000.00		\$0.00	\$16,000.00	\$7,800.00	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00
7650-13	New Mini-Bus		\$65,546.00							\$16,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$296,435.00</b>	<b>\$360,759.00</b>	<b>\$303,039.00</b>		<b>\$0.00</b>	<b>\$306,810.00</b>	<b>\$117,998.61</b>	<b>\$309,795.00</b>	<b>\$309,795.00</b>	<b>\$2,985.00</b>	<b>\$309,795.00</b>
<b>Prospect Animal Control</b>	<b>Animal Control</b>											
7700-00	Animal Control Officer	\$15,917.00	\$15,912.00	\$16,355.00		\$0.00	\$16,723.00	\$8,174.40	\$17,182.00	\$17,182.00	\$459.00	\$17,182.00
7700-01	Call Outs	\$1,250.00		\$500.00		\$0.00	\$250.00	\$0.00	\$500.00	\$250.00	\$0.00	\$500.00
7700-02	Equipment	\$600.00		\$400.00		\$0.00	\$200.00	\$0.00	\$300.00	\$200.00	\$0.00	\$300.00
7700-03	Community Outreach	\$500.00	\$150.00	\$250.00		\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00
	<b>TOTAL</b>	<b>\$18,267.00</b>	<b>\$16,062.00</b>	<b>\$17,505.00</b>		<b>\$0.00</b>	<b>\$17,423.00</b>	<b>\$8,174.40</b>	<b>\$18,232.00</b>	<b>\$17,882.00</b>	<b>\$459.00</b>	<b>\$18,232.00</b>

Contingency	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
7750-00	Contingency	\$12,000.00	\$11,410.00	\$14,000.00		\$0.00	\$14,000.00				
7750-01	Transfer by Town Council	\$35,000.00		\$35,000.00		\$0.00	\$6,881.08	\$14,000.00	\$14,000.00	\$0.00	
7750-02	Evictions	\$1,000.00	\$400.00	\$1,000.00		\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	
	<b>TOTAL</b>	<b>\$48,000.00</b>	<b>\$11,810.00</b>	<b>\$50,000.00</b>		<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Arbitration Development On Roadside Corridor</b>											
7750-02	Commission	\$1,600.00	\$0.00	\$50.00		\$0.00	\$50.00				
7750-03	Meeting Clerk	\$900.00	\$0.00	\$100.00		\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	
	<b>TOTAL</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$150.00</b>		<b>\$0.00</b>	<b>\$50.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					#REF!	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00

**DEBT SERVICE**

Interest	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
7800-01	Road Safety 2014	\$6,000.00	\$6,000.00	\$5,020.00		\$0.00	\$2,438.00				
7800-02	3 Center St.	\$2,000.00	\$2,000.00	\$750.00		\$0.00	\$0.00	\$719.95	\$720.00	-\$1,718.00	\$720.00
7800-03	Road Safety 2015	\$7,000.00	\$7,000.00	\$9,413.00		\$0.00	\$5,850.00	#REF!			
7800-04	Community School	\$6,000.00	\$6,000.00	\$5,798.00		\$0.00	\$2,886.00	\$3,239.79	\$3,240.00	-\$2,610.00	\$3,240.00
7800-05	Road Safety 2017	\$7,175.00	\$7,175.00	\$16,943.00		\$0.00	\$2,886.00	\$1,051.13	\$1,052.00	-\$1,834.00	\$1,052.00
7800-06	Road Safety 2018			\$22,950.00		\$0.00	\$11,700.00	\$7,559.52	\$7,560.00	-\$4,140.00	\$7,560.00
7800-07	Road Safety 2019					\$0.00	\$16,088.00	\$10,799.31	\$10,800.00	-\$5,288.00	\$10,800.00
7800-08	Road Safety 2020					\$0.00	\$17,550.00	\$11,879.24	\$11,880.00	-\$5,670.00	\$11,880.00
7800-09	FD & PD Radios							\$11,303.28	\$11,304.00	-\$11,304.00	\$11,304.00
	<b>TOTAL</b>	<b>\$28,175.00</b>	<b>\$28,175.00</b>	<b>\$60,874.00</b>		<b>\$0.00</b>	<b>\$56,512.00</b>	<b>\$1,055.89</b>	<b>\$1,656.00</b>	<b>\$1,656.00</b>	<b>\$1,656.00</b>
								#REF!	\$48,212.00	-\$8,300.00	\$48,212.00
<b>Principal</b>											
7800-12	Road Safety 2014	\$75,000.00	\$75,000.00	\$75,000.00		\$0.00	\$75,000.00				
7800-13	3 Center St.	\$30,000.00	\$30,000.00	\$30,000.00		\$0.00	\$75,000.00	\$50,000.00	\$50,000.00	-\$25,000.00	\$50,000.00
7800-14	MERF B	\$7,093.00	\$7,093.00	\$7,093.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7800-15	5 Cheshire Rd.					\$0.00	\$7,093.00	\$7,093.00	\$7,093.00	\$0.00	\$7,093.00
7800-16	Road Safety 2015	\$75,000.00	\$75,000.00	\$75,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7800-17	Community Center	\$75,000.00	\$75,000.00	\$75,000.00		\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00
7800-18	Road Safety 2017	\$75,000.00	\$75,000.00	\$75,000.00		\$0.00	\$75,000.00	\$73,000.00	\$73,000.00	-\$2,000.00	\$73,000.00
7800-19	Road Safety 2018			\$75,000.00		\$0.00	\$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	\$0.00	\$75,000.00
7800-21	OPEB					\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00
7800-22	Road Safety 2020					\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
7800-23	FD & PD Radios							\$70,000.00	\$70,000.00	\$0.00	\$70,000.00
	<b>TOTAL</b>	<b>\$337,093.00</b>	<b>\$337,093.00</b>	<b>\$412,093.00</b>		<b>\$0.00</b>	<b>\$507,093.00</b>	<b>\$555,093.00</b>	<b>\$555,093.00</b>	<b>\$5,000.00</b>	<b>\$555,093.00</b>
									\$48,000.00	\$5,000.00	\$555,093.00

Account	Description	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
7850-00	Pumper 09 FD	\$70,261.00	\$69,989.00				\$0.00					
7850-01	Tanker 14 FD	\$59,371.00	\$59,370.00	\$59,371.00			\$0.00	\$74,021.58	\$0.00			
7850-02	Backhoe 14 PWD						\$59,371.00	\$0.00	\$59,371.00	\$59,371.00	\$0.00	\$59,371.00
7850-03	Pumper/Tanker 19			\$74,022.00			\$0.00	\$0.00	\$0.00			
7850-04	Dump Truck PWD 19						\$74,022.00	\$0.00	\$74,022.00	\$74,022.00	\$0.00	\$74,022.00
7850-05							\$38,169.00	\$38,158.01	\$38,169.00	\$38,169.00	\$0.00	\$38,169.00
7850-06							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL</b>	<b>\$129,632.00</b>	<b>\$129,359.00</b>	<b>\$133,393.00</b>			<b>\$0.00</b>	<b>\$172,179.59</b>	<b>\$171,562.00</b>	<b>\$171,562.00</b>	<b>\$0.00</b>	<b>\$171,562.00</b>
7900-00	Transfer		\$260,000.00				\$0.00					
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$260,000.00</b>	<b>\$0.00</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
8000-00	Storm Water Report	\$7,000.00	\$7,000.00	\$21,000.00			\$0.00	\$25,000.00	\$6,608.88	\$17,988.00		
8000-01	Testing - Water SM			\$12,000.00			\$0.00	\$12,000.00	\$0.00	\$12,000.00	-\$7,012.00	\$12,000.00
	<b>TOTAL</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$33,000.00</b>			<b>\$0.00</b>	<b>\$37,000.00</b>	<b>\$6,608.88</b>	<b>\$29,988.00</b>	<b>\$0.00</b>	<b>\$29,988.00</b>
8050-00	Phase III	\$4,000.00	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00		
	<b>TOTAL</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
9100-01	Maintenance Salaries	\$31,000.00	\$38,703.00	\$35,000.00								
9100-02	Electricity	\$25,000.00	\$17,553.00	\$20,000.00								
9100-03	Telephone	\$3,900.00	\$3,838.00	\$3,900.00								
9100-04	Heat	\$25,000.00	\$34,388.00	\$25,000.00								
9100-05	Water	\$3,000.00	\$1,471.00	\$2,000.00								
9100-06	Bldg. Repairs	\$15,000.00	\$46,206.00	\$17,500.00								
9100-07	Tech Updates	\$2,500.00	\$1,278.00	\$2,500.00								
9100-08	Insurance											
9100-09	July-August Cleanup											
	<b>TOTAL</b>	<b>\$105,400.00</b>	<b>\$143,437.00</b>	<b>\$105,900.00</b>								
9200-00	Technology											
9200-01	PT Comp Tech						\$0.00	\$15,000.00	\$2,603.50	\$25,000.00	\$5,000.00	\$20,000.00
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$2,603.50</b>	<b>\$25,000.00</b>	<b>\$10,500.00</b>	<b>\$15,500.00</b>

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



Committed Funds	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
9300-00											
9300-01											
9300-02											
<b>GRAND TOTAL</b>											
	\$8,637,689.00	\$8,990,570.00	\$9,094,865.00		#REF!	\$9,301,010.00	#REF!	#REF!	\$9,342,531.00	\$243,149.00	\$4,640,399.00

Updated 3/25/2021

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