

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

Date of Printing 5/6/2020

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	TODATE	PROPOSED	MAYOR RECOM	ADOPTED	
Elections & Registrars											
5150-00	\$ 24,000	\$ 24,376	\$ 25,500	\$ 25,500	\$ 25,500	\$ 13,312	\$ 32,030	\$ 28,765	\$ 31,186		
5150-01	\$ 16,000	\$ 10,494	\$ 22,500	\$ 21,332	\$ 25,000	\$ 9,105	\$ 17,000	\$ 17,000	\$ 31,500		
5150-02	\$ 2,500	\$ 670	\$ 2,500	\$ 544	\$ 2,500	\$ 707	\$ 3,000	\$ 3,000	\$ 2,000		
5150-03	\$ 5,500	\$ 1,926	\$ 6,000	\$ 4,687	\$ 6,000	\$ 1,970	\$ 6,500	\$ 6,500	\$ 8,300		
5150-04	\$ 900	\$ 679	\$ 1,800	\$ 808	\$ 1,000	\$ 730	\$ 1,500	\$ 1,500	\$ 1,000		
5150-05	\$ 1,000	\$ 475	\$ 1,000	\$ 705	\$ 1,100	\$ 205	\$ 1,100	\$ 1,100	\$ 300		
5150-06	\$ 2,700	\$ 265	\$ 2,700	\$ 159	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ 2,700		
5150-07	\$ 7,000	\$ 6,443	\$ 8,000	\$ 4,715	\$ 11,000	\$ 1,945	\$ 10,000	\$ 10,000	\$ 2,700		
5150-08	\$ 1,200	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 2,100	\$ 2,100	\$ -		
TOTAL	\$ 60,800	\$ 45,328	\$ 71,500	\$ 58,450	\$ 76,300	\$ 27,974	\$ 75,930	\$ 72,665	\$ 76,986		
Auditor											
5200-00	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,500	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000		
5200-01	\$ 2,000	\$ 1,650	\$ 2,000	\$ 1,650	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000		
5200-02	\$ 1,500	\$ 1,425	\$ 1,500	\$ 1,425	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500		
TOTAL	\$ 18,500	\$ 18,075	\$ 18,500	\$ 20,575	\$ 18,500	\$ 10,000	\$ 18,500	\$ 18,500	\$ 18,500		
Assessor											
5250-00	\$ 45,715	\$ 45,715	\$ 46,972	\$ 46,972	\$ 48,275	\$ 24,137	\$ 46,972	\$ 49,482	\$ 49,361		
5250-01	\$ 52,454	\$ 53,591	\$ 53,896	\$ 55,065	\$ 55,378	\$ 28,465	\$ 56,762	\$ 56,762	\$ 56,642		
5250-02	\$ 700	\$ 534	\$ 700	\$ 42	\$ 700	\$ 150	\$ 700	\$ 700	\$ 250		
5250-03	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700		
5250-04	\$ 250	\$ 700	\$ 250	\$ 90	\$ 250	\$ 70	\$ 250	\$ 250	\$ 100		
5250-05	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -		
5250-06	\$ 2,563	\$ 2,500	\$ 2,563	\$ 2,500	\$ 2,633	\$ 1,316	\$ 2,563	\$ 2,563	\$ 2,563		
TOTAL	\$ 102,882	\$ 103,740	\$ 105,581	\$ 105,369	\$ 107,936	\$ 54,488	\$ 108,447	\$ 110,457	\$ 109,616		

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	PROPOSED	MAYOR RECOM	ADOPTED
Board of Assessment Appeals										
5300-00 Meeting Clerk (Reval)	\$ 400	\$ 200	\$ 400	\$ 300	\$ 400	\$ 100	\$ 750	\$ 750	\$ 750	\$ 410
TOTAL	\$ 400	\$ 200	\$ 400	\$ 300	\$ 400	\$ 100	\$ 750	\$ 750	\$ 750	\$ 410
Tax Collector: C.C.M.C.										
5350-00 Salary	\$ 53,959	\$ 53,959	\$ 54,966	\$ 51,828	\$ 56,573	\$ 27,784	\$ 56,573	\$ 57,577	\$ 57,577	\$ 57,577
5350-01 Asst. Tax Collector FT	\$ 33,165	\$ 33,165	\$ 34,070	\$ 34,070	\$ 35,007	\$ 9,130	\$ 30,233	\$ 30,233	\$ 30,233	\$ 30,311
5350-02 Tax Clerk PT1	\$ 20,623	\$ 20,389	\$ 21,185	\$ 20,733	\$ 21,767	\$ 11,155	\$ 22,025	\$ 22,025	\$ 22,025	\$ 16,050
5350-03 Supplies	\$ 960	\$ 960	\$ 960	\$ 950	\$ 960	\$ 363	\$ 960	\$ 960	\$ 960	\$ 960
5350-04 Conf. & Dues	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 438	\$ 3,133	\$ 3,133	\$ 3,133	\$ 1,500
5350-05 Fees	\$ 350	\$ 305	\$ 350	\$ 178	\$ 350	\$ -	\$ 350	\$ 350	\$ 350	\$ 350
5350-06 DMV Fees SM	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
TOTAL	\$ 111,307	\$ 111,028	\$ 113,781	\$ 110,009	\$ 116,657	\$ 48,870	\$ 113,274	\$ 114,278	\$ 114,278	\$ 106,998
Treasurer										
5400-00 Salary	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Legal Fees										
5450-00 Legal Fees	\$ 85,000	\$ 165,920	\$ 85,000	\$ 138,640	\$ 100,000	\$ 45,780	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 85,000	\$ 165,920	\$ 85,000	\$ 138,640	\$ 100,000	\$ 45,780	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

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

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Land Acquisition										
5675-00 Land Acquisition	\$ -	\$ -	\$ -	\$ 17,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 17,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Printing										
5700-00 Legal Notices SM	\$ 18,000	\$ 22,978	\$ 18,000	\$ 22,575	\$ 18,000	\$ 12,367	\$ 20,000	\$ 20,000	\$ 17,000	\$ 17,000
5700-01 Election Material	\$ 4,850	\$ 2,089	\$ 4,850	\$ 4,700	\$ 4,850	\$ 2,318	\$ 6,600	\$ 6,600	\$ 9,600	\$ 9,600
TOTAL	\$ 22,850	\$ 25,067	\$ 22,850	\$ 27,275	\$ 22,850	\$ 14,685	\$ 26,600	\$ 26,600	\$ 26,600	\$ 26,600
Social Security										
5750-00 Town Share	\$ 220,668	\$ 216,981	\$ 227,468	\$ 235,421	\$ 233,714	\$ 113,668	\$ 239,557	\$ 241,000	\$ 241,000	\$ 241,000
5750-01 Police Overtime	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 8,595	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 220,668	\$ 216,981	\$ 227,468	\$ 235,421	\$ 238,714	\$ 122,263	\$ 239,557	\$ 241,000	\$ 241,000	\$ 241,000
Auto Process of Records										
5800-00 Contracts	\$ 60,000	\$ 79,488	\$ 60,000	\$ 57,849	\$ 65,000	\$ 43,970	\$ 75,000	\$ 75,000	\$ 70,000	\$ 70,000
5800-01 Technology Updates	\$ 10,000	\$ 11,814	\$ 10,000	\$ 9,585	\$ 10,000	\$ 2,454	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
5800-02										
TOTAL	\$ 70,000	\$ 91,302	\$ 70,000	\$ 67,434	\$ 75,000	\$ 46,424	\$ 90,000	\$ 90,000	\$ 90,000	\$ 70,000

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

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Town Council										
6050-00 Salaries	\$ 7,762	\$ 7,613	\$ 10,800	\$ 10,800	\$ 10,800	\$ 5,400	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800
6050-01 Meeting Clerk	\$ 3,600	\$ 3,350	\$ 3,699	\$ 3,525	\$ 4,699	\$ 2,200	\$ 4,699	\$ 4,699	\$ 4,699	\$ 4,699
6050-02 Conferences	\$ 3,000	\$ 1,425	\$ 3,082	\$ 1,500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
6050-03 SubCommittee Clerk	\$ 2,000	\$ 450	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 16,362	\$ 12,838	\$ 18,331	\$ 15,825	\$ 15,999	\$ 7,600	\$ 15,999	\$ 15,999	\$ 15,999	\$ 15,499
Town Buildings										
6100-00 Maintenance/Salaries	\$ 29,500	\$ 25,198	\$ 30,311	\$ 30,171	\$ 31,145	\$ 14,829	\$ 66,145	\$ 70,000	\$ 67,633	\$ 67,633
6100-01 Electricity 26 Meters	\$ 84,000	\$ 97,865	\$ 84,000	\$ 91,825	\$ 84,000	\$ 38,703	\$ 104,000	\$ 115,000	\$ 108,000	\$ 108,000
6100-02 Telephones	\$ 40,000	\$ 42,009	\$ 40,000	\$ 42,676	\$ 42,000	\$ 22,894	\$ 45,900	\$ 46,000	\$ 46,000	\$ 46,000
6100-03 Heating	\$ 65,000	\$ 78,858	\$ 70,000	\$ 78,052	\$ 75,000	\$ 71,378	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000
6100-04 Repairs & Supplies	\$ 125,000	\$ 134,619	\$ 125,000	\$ 151,167	\$ 135,000	\$ 60,665	\$ 152,500	\$ 152,500	\$ 152,500	\$ 152,500
6100-05 Water 10 Meters	\$ 15,000	\$ 27,821	\$ 20,000	\$ 17,260	\$ 25,000	\$ 2,228	\$ 27,000	\$ 28,000	\$ 28,000	\$ 28,000
6100-06 Painting & Flooring	\$ 6,000	\$ 6,000	\$ 5,000	\$ 3,694	\$ 5,000	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
6100-07 Cont. Maintenance	\$ 68,480	\$ 79,426	\$ 75,000	\$ 86,824	\$ 80,000	\$ 36,312	\$ 100,000	\$ 120,000	\$ 110,000	\$ 110,000
6100-08 Energy Upgrades (LED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 432,980	\$ 491,796	\$ 449,311	\$ 501,669	\$ 477,145	\$ 247,009	\$ 603,045	\$ 649,000	\$ 629,633	\$ 629,633
Unemploy. Comp. Tax										
6150-00 Tax	\$ 10,000	\$ 7,792	\$ 4,000	\$ 9,916	\$ 4,000	\$ 648	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL	\$ 10,000	\$ 7,792	\$ 4,000	\$ 9,916	\$ 4,000	\$ 648	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

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

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Police										
6700-00 Officers	\$ 600,000	\$ 582,657	\$ 620,000	\$ 615,479	\$ 744,515	\$ 341,955	\$ 765,407	\$ 765,407	\$ 688,849	
6700-01 Resident Trooper Program	\$ 173,542	\$ 182,050	\$ 221,060	\$ 187,068	\$ 232,121	\$ -	\$ 210,673	\$ 210,673	\$ 105,337	
6700-02 Fleet Gas & Repair	\$ 52,000	\$ 54,779	\$ 48,000	\$ 57,966	\$ 48,000	\$ 31,395	\$ 60,000	\$ 60,000	\$ 50,000	
6700-03 Office Supplies	\$ 15,000	\$ 14,159	\$ 14,000	\$ 12,153	\$ 14,000	\$ 11,371	\$ 16,000	\$ 16,000	\$ 16,000	
6700-04 Clerical Assistants PT 2	\$ 13,467	\$ 3,054	\$ 13,838	\$ 11,679	\$ 20,835	\$ 9,454	\$ 24,637	\$ 24,637	\$ 20,835	
6700-05 Training	\$ 25,000	\$ 18,674	\$ 17,000	\$ 16,470	\$ 17,000	\$ 3,538	\$ 20,000	\$ 20,000	\$ 17,000	
6700-06 Vehicle Computer Supplies	\$ 12,000	\$ 8,898	\$ 10,000	\$ 7,133	\$ 5,000	\$ 4,190	\$ 12,000	\$ 12,000	\$ 7,000	
6700-07 Radios & Equip.	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 115,000	\$ -	\$ -	
6700-08 Office Manager	\$ 38,922	\$ 38,906	\$ 39,993	\$ 39,999	\$ 41,093	\$ 20,537	\$ 42,198	\$ 42,198	\$ 42,018	
6700-09 Overtime Wages	\$ -	\$ 109,788	\$ -	\$ 213,550	\$ -	\$ 102,538	\$ -	\$ -	\$ -	
6700-10 Lieutenant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,418	
TOTAL	\$ 929,931	\$ 1,012,965	\$ 991,891	\$ 1,169,497	\$ 1,126,564	\$ 528,978	\$ 1,265,915	\$ 1,150,915	\$ 1,019,457	
Insurance										
6750-00 Compressive/Package	\$ 148,675	\$ 148,137	\$ 152,375	\$ 149,858	\$ 147,915	\$ 119,737	\$ 148,476	\$ 148,476	\$ 141,243	
6750-01 Workers Comp	\$ 148,500	\$ 147,014	\$ 170,000	\$ 164,538	\$ 190,360	\$ 125,885	\$ 197,206	\$ 197,206	\$ 195,253	
TOTAL	\$ 297,175	\$ 295,151	\$ 322,375	\$ 314,396	\$ 338,275	\$ 245,622	\$ 345,682	\$ 345,682	\$ 336,496	
Emergency Management										
6800-00 Equipment/Shelter	\$ 500	\$ 338	\$ 500	\$ 231	\$ 500	\$ 120	\$ 500	\$ 2,900	\$ 2,900	
6800-01 Code Red	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ -	\$ -	\$ -	\$ -	\$ -	
6800-02 Cert Training	\$ 1,000	\$ 1,200	\$ 1,000	\$ 103	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
6800-03 Clerk	\$ 1,000	\$ 75	\$ 1,030	\$ 1,416	\$ 1,030	\$ 343	\$ 1,030	\$ 1,030	\$ 1,030	
TOTAL	\$ 9,630	\$ 8,743	\$ 9,660	\$ 8,880	\$ 2,530	\$ 463	\$ 2,530	\$ 4,930	\$ 4,930	

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	ADOPTED
Household Hazardous Waste											
6850-00	\$ 22,000	\$ 13,100	\$ 2,000	\$ 300	\$ 7,509	\$ 5,675	\$ 7,509	\$ 7,509	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL	\$ 22,000	\$ 13,100	\$ 2,000	\$ 300	\$ 7,509	\$ 5,675	\$ 7,509	\$ 7,509	\$ 10,000	\$ 10,000	\$ 10,000
911 Service											
6900-00	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 68,579	\$ 68,579	\$ 68,579	\$ 68,579	\$ 68,579	\$ 68,579	\$ 68,579
6900-01	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
6900-02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 73,579	\$ 73,579	\$ 73,579	\$ 68,579	\$ 68,579	\$ 68,579	\$ 68,579
Solid Waste											
6950-00	\$ 21,630	\$ 22,341	\$ 21,846	\$ 27,806	\$ 22,447	\$ 14,286	\$ 23,009	\$ 23,009	\$ 23,009	\$ 23,009	\$ 22,952
6950-01	\$ 12,000	\$ 9,747	\$ 15,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6950-02	\$ 4,000	\$ 2,930	\$ 4,000	\$ 2,880	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
6950-03	\$ 95,000	\$ 87,832	\$ 95,000	\$ 87,243	\$ 95,000	\$ 43,267	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 90,000
6950-04	\$ 4,000	\$ 1,000	\$ 4,000	\$ 1,320	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
6950-05	\$ 230,000	\$ 213,366	\$ 225,000	\$ 218,643	\$ 225,000	\$ 90,669	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000
6950-06	\$ 95,000	\$ 89,519	\$ 95,000	\$ 89,519	\$ 95,000	\$ 44,647	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
6950-07	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 19,936	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
6950-08	\$ 14,000	\$ 10,000	\$ 14,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
6950-09	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
6950-10	\$ 3,220	\$ -	\$ 3,220	\$ -	\$ 3,220	\$ 1,800	\$ 3,220	\$ 3,220	\$ 3,220	\$ 3,220	\$ 3,220
TOTAL	\$ 490,850	\$ 448,735	\$ 489,066	\$ 461,411	\$ 538,667	\$ 220,605	\$ 528,229	\$ 528,229	\$ 528,229	\$ 528,229	\$ 523,172

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

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

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Town Parks										
7300-00	\$ 8,000	\$ 5,691	\$ 8,000	\$ 6,470	\$ 8,000	\$ 5,029	\$ 8,000	\$ 8,000	\$ 7,000	
7300-01	\$ 4,000	\$ 6,881	\$ 4,000	\$ 3,910	\$ 4,000	-	\$ 4,000	\$ 4,000	\$ 4,000	
7300-02	\$ 5,500	\$ 5,461	\$ 5,500	\$ 4,962	\$ 5,500	\$ 4,098	\$ 5,500	\$ 5,500	\$ 5,500	
7300-03	\$ 13,000	\$ 10,598	\$ 13,000	\$ 4,218	\$ 5,000	-	-	-	-	
7300-04	\$ 31,200	\$ 31,055	\$ 31,200	\$ 36,675	\$ 39,600	\$ 30,105	\$ 39,600	\$ 39,600	\$ 39,600	
7300-05	\$ 9,500	\$ 1,105	\$ 7,000	\$ 3,162	\$ 7,000	\$ 4,315	\$ 7,000	\$ 7,000	\$ 6,000	
7300-06	\$ 3,000	\$ 5,076	\$ 3,000	\$ 7,232	\$ 5,000	\$ 10,558	\$ 8,000	\$ 8,000	\$ 8,000	
TOTAL	\$ 74,200	\$ 65,867	\$ 71,700	\$ 66,629	\$ 74,100	\$ 54,105	\$ 72,100	\$ 72,100	\$ 70,100	
Library										
7350-00	\$ 62,056	\$ 62,056	\$ 63,763	\$ 63,763	\$ 65,515	\$ 32,757	\$ 67,153	\$ 67,153	\$ 66,989	
7350-01	\$ 46,436	\$ 46,436	\$ 47,713	\$ 37,023	\$ 49,025	\$ 19,799	\$ 54,025	\$ 50,250	\$ 50,128	
7350-02	\$ 98,308	\$ 86,988	\$ 101,541	\$ 87,512	\$ 103,970	\$ 43,156	\$ 98,505	\$ 106,569	\$ 98,259	
7350-03	\$ 10,500	\$ 8,314	\$ 10,500	\$ 10,595	\$ 10,500	\$ 5,057	\$ 10,500	\$ 10,500	\$ 10,500	
7350-04	\$ 30,000	\$ 28,502	\$ 30,000	\$ 29,166	\$ 30,000	\$ 7,549	\$ 30,000	\$ 30,000	\$ 30,000	
7350-05	\$ 19,000	\$ 14,422	\$ 19,000	\$ 12,842	\$ 19,000	\$ 10,065	\$ 19,000	\$ 19,000	\$ 17,000	
7350-06	\$ 21,595	\$ 21,234	\$ 22,124	\$ 21,020	\$ 24,179	\$ 15,414	\$ 36,379	\$ 36,379	\$ 36,379	
7350-08	\$ 4,500	\$ 5,170	\$ 4,500	\$ 3,965	\$ 4,800	\$ 4,331	\$ 6,000	\$ 6,000	\$ 5,500	
7350-10	\$ 5,500	\$ 5,311	\$ 5,500	\$ 4,863	\$ 5,500	\$ 1,949	\$ 5,500	\$ 5,500	\$ 5,500	
7350-11	\$ 6,000	\$ 5,312	\$ 6,000	\$ 9,486	\$ 6,000	\$ 2,896	\$ 6,500	\$ 6,500	\$ 5,700	
7350-12	\$ 935	\$ 850	\$ 935	\$ 850	\$ 935	\$ 340	\$ 1,054	\$ 1,054	\$ 1,045	
7350-13	\$ 6,560	\$ 8,518	\$ 2,000	\$ 1,330	\$ 6,700	\$ 1,328	\$ 8,000	\$ 8,000	\$ 7,000	
7350-14	\$ -	\$ -	\$ 4,700	\$ 3,660	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 311,390	\$ 293,093	\$ 318,276	\$ 286,075	\$ 326,124	\$ 144,641	\$ 342,616	\$ 346,905	\$ 334,000	

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

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

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

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

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

	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED		
Community Center												
9100-01	\$ 31,000	\$ 34,998	\$ 31,000	\$ 38,703	\$ 35,000	\$ 20,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-02	\$ 25,000	\$ 10,156	\$ 25,000	\$ 17,553	\$ 20,000	\$ 7,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-03	\$ 3,900	\$ 2,614	\$ 3,900	\$ 3,838	\$ 3,900	\$ 2,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-04	\$ 22,000	\$ 22,000	\$ 25,000	\$ 34,388	\$ 25,000	\$ 26,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-05	\$ 3,000	\$ 1,991	\$ 3,000	\$ 1,471	\$ 2,000	\$ 508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-06	\$ 20,000	\$ 27,178	\$ 15,000	\$ 46,206	\$ 17,500	\$ 25,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-07	\$ 5,000	\$ 2,276	\$ 2,500	\$ 1,278	\$ 2,500	\$ 671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9100-09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 109,900	\$ 101,213	\$ 105,400	\$ 143,437	\$ 105,900	\$ 84,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology												
9200-00												
TOTAL												
GRAND TOTAL	\$ 8,451,675	\$ 8,757,131	\$ 8,637,659	\$ 8,890,570	\$ 9,094,565	\$ 4,111,320	\$ 9,487,427	\$ 9,430,508	\$ 9,099,859	\$ 15,000	\$ 15,000	\$ 15,000

TO DATE AS OF DEC. 2019

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