

TOWN OF PROSPECT

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
 General Government							
 Office of the Mayor							
5000-00	Salary	\$ 77,575.00	\$ 38,787.58	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00	\$ 77,575.00
5000-01	Expenses	\$ 1,500.00	\$ 547.96	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5000-02	Supplies	\$ 3,444.00	\$ 598.15	\$ 3,800.00	\$ 3,900.00	\$ 3,900.00	\$ 3,500.00
5000-03	Office Manager	\$ 42,436.00	\$ 21,767.72	\$ 43,536.00	\$ 45,275.00	\$ 45,275.00	\$ 45,275.00
5000-04	Clerical Assistants PT	\$ 29,870.00	\$ 15,078.88	\$ 30,105.00	\$ 31,309.00	\$ 31,309.00	\$ 31,309.00
5000-05	Car Expense	\$ 1,800.00	\$ 657.59	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5000-06	Grant Director PT	\$ 14,482.00	\$ 7,439.90	\$ 14,880.25	\$ 15,475.00	\$ 15,475.00	\$ 15,475.00
	TOTAL	\$ 171,107.00	\$ 84,877.78	\$ 173,196.25	\$ 176,834.00	\$ 176,834.00	\$ 176,434.00
 Probate Court							
5050-00	Services	\$ 1,400.00		\$ 1,450.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 1,400.00		\$ 1,450.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
 Zoning Board of Appeals							
5100-00	Meeting Clerk	\$ 1,310.00	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5100-02	Training Materials			\$ 300.00	\$ 300.00	\$ 300.00	\$ 150.00
	TOTAL	\$ 1,310.00	\$ 1,250.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,650.00

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Elections & Registrars							
5150-00	Salaries	\$ 17,000.00	\$ 8,499.84	\$ 17,000.00	\$ 20,000.00	\$ 18,500.00	\$ 18,500.00
5150-01	Election Workers & Deputies	\$ 11,605.00	\$ 4,958.00	\$ 11,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
5150-02	Supplies	\$ 300.00		\$ 1,750.00	\$ 600.00	\$ 600.00	\$ 600.00
5150-03	Machine Repairs	\$ 400.00					
5150-04	Food for Elections	\$ 550.00	\$ 238.15	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5150-05	Sessions SM	\$ 1,000.00	\$ 1,500.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5150-06	Voter Canvas SM	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5150-07	Conf. & Training	\$ 800.00	\$ 500.00	\$ 1,000.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5150-08	Computer Setup	\$ 195.00		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL	\$ 34,850.00	\$ 15,695.99	\$ 38,450.00	\$ 39,100.00	\$ 37,600.00	\$ 37,600.00
Auditor							
5200-00	Services	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5200-01	GASB-34 FM	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5200-02	Secondary Disclosure FM	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 12,500.00		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Assessor							
5250-00	Salary	\$ 35,030.00	\$ 17,996.42	\$ 35,993.32	\$ 37,430.00	\$ 37,430.00	\$ 37,430.00
5250-01	Clerical Assts.	\$ 40,190.00	\$ 21,107.84	\$ 41,295.22	\$ 42,950.00	\$ 42,950.00	\$ 42,950.00
5250-02	Supplies	\$ 900.00	\$ 480.11	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
5250-03	Car Expense	\$ 700.00	\$ 349.86	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-04	Assessor's School	\$ 520.00		\$ 900.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
5250-05	Contracted Maintenance	\$ 700.00	\$ 260.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
5250-06	Dues	\$ 490.00	\$ 604.75	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
5250-07	Revaluation SM	\$ 11,000.00	\$ 6,000.00	\$ 11,000.00	\$ 15,000.00	\$ 15,000.00	\$ 13,000.00
5250-08	Personal Prop. Audit	\$ 1,400.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
5250-09	Field Inspections	\$ 1,960.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 92,890.00	\$ 49,798.98	\$ 95,138.54	\$ 103,930.00	\$ 103,930.00	\$ 100,930.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Board of Assessment Appeals							
5300-00	Meeting Clerk	\$ 380.00	\$ 288.91	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5300-01	Mileage						
TOTAL		\$ 380.00	\$ 288.91	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00

Tax Collector: C.C.M.C.

5350-00	Salary	\$ 44,940.00	\$ 22,545.43	\$ 45,724.41	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00
5350-01	Asst. Tax Collector (FT)	\$ 27,440.00	\$ 14,232.80	\$ 28,194.60	\$ 32,760.00	\$ 32,760.00	\$ 32,760.00
5350-02	Clerical Assistants (PT)	\$ 11,563.00	\$ 5,878.56	\$ 12,463.00	\$ 14,736.00	\$ 14,736.00	\$ 14,736.00
5350-03	Supplies	\$ 440.00	\$ 45.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5350-04	Conf. & Dues	\$ 941.00	\$ 106.00	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00
5350-05	Car Expense	\$ 500.00	\$ 249.96	\$ 500.00	\$ 500.00	\$ 500.00	
5350-06	Fees	\$ 319.00		\$ 500.00	\$ 350.00	\$ 350.00	\$ 350.00
5250-07	DMV Fees SM	\$ 1,589.00	\$ 1,629.99	\$ 1,630.00	\$ 1,696.00	\$ 1,696.00	\$ 1,696.00
TOTAL		\$ 87,732.00	\$ 44,687.74	\$ 90,812.01	\$ 98,050.00	\$ 98,050.00	\$ 97,050.00

Treasurer

5400-00	Salary	\$ 5,200.00	\$ 2,599.98	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
5400-01							
5400-02	Car Expense	\$ 80.00	\$ 60.00	\$ 120.00	\$ 120.00	\$ 120.00	
TOTAL		\$ 5,280.00	\$ 2,659.98	\$ 5,320.00	\$ 5,320.00	\$ 5,320.00	\$ 5,200.00

Legal Fees

5450-00	Legal Fees	\$ 99,250.00	\$ 49,580.81	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
TOTAL		\$ 99,250.00	\$ 49,580.81	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Town Clerk							
5500-00	Town Clerk Salary	\$ 44,940.00	\$ 22,541.14	\$ 45,557.00	\$ 46,508.00	\$ 46,508.00	\$ 46,508.00
5500-01	Asst. Town Clerk FT	\$ 24,720.00	\$ 12,699.70	\$ 25,399.80	\$ 26,414.00	\$ 26,414.00	\$ 26,414.00
5500-02	Clerical Asst. PT	\$ 15,170.00	\$ 6,679.55	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
5500-03	Vital Statistics	\$ 226.00		\$ 300.00	\$ 300.00	\$ 300.00	\$ 250.00
5500-04	Supplies	\$ 625.00	\$ 886.04	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5500-05	Cap. Equip. Maint.						
5500-06	Conf. & Dues	\$ 130.00	\$ 270.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 250.00
5500-07	Exam. Of Records SM	\$ 260.00	\$ 1,251.25	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
5500-08	Records Management	\$ 12,019.00	\$ 3,765.24	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 12,500.00
	TOTAL	\$ 98,090.00	\$ 48,092.92	\$ 102,016.80	\$ 103,982.00	\$ 103,982.00	\$ 103,182.00
Refund of Taxes							
5550-00	Refunds	\$ 19,885.00	\$ 5,536.22	\$ 24,000.00	\$ 20,000.00	\$ 20,000.00	\$ 19,000.00
	TOTAL	\$ 19,885.00	\$ 5,536.22	\$ 24,000.00	\$ 20,000.00	\$ 20,000.00	\$ 19,000.00
Planning & Zoning Commission							
5600-00	Engineer	\$ 6,905.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
5600-01	Meeting Clerk	\$ 3,500.00	\$ 2,100.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5600-02	Supplies	\$ 179.00	\$ 25.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5600-03	Meetings & Seminars	\$ 350.00	\$ 165.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
5600-04	Review Plan Dev & PZ Regs	\$ 1,000.00		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
	TOTAL	\$ 11,934.00	\$ 2,290.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Economic Development							
5650-00	Meeting Clerk				\$ 420.00		
5650-01							
5650-02	Phone Book	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,250.00
	TOTAL	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,920.00	\$ 2,500.00	\$ 2,250.00
Advertising & Printing							
5700-00	Legal Notices SM	\$ 22,385.00	\$ 8,708.40	\$ 19,000.00	\$ 20,000.00	\$ 19,000.00	\$ 19,000.00
5700-01	Town Reports						
5700-02	Election Material	\$ 2,000.00	\$ 3,975.64	\$ 4,100.00	\$ 4,100.00	\$ 3,600.00	\$ 3,600.00
	TOTAL	\$ 24,385.00	\$ 12,684.04	\$ 23,100.00	\$ 24,100.00	\$ 22,600.00	\$ 22,600.00
Social Security							
5750-00	Town Share	\$ 144,972.00	\$ 75,254.69	\$ 138,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00
	TOTAL	\$ 144,972.00	\$ 75,254.69	\$ 138,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00
Auto Process of Records							
5800-00	Contracts	\$ 43,149.00	\$ 29,139.20	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
5800-01	Updates	\$ 8,773.00	\$ 742.94	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	TOTAL	\$ 51,922.00	\$ 29,882.14	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Building Department							
5850-00	Bldg. Off. Salary (PT)	\$ 25,000.00	\$ 12,843.78	\$ 25,687.50	\$ 26,714.00	\$ 26,714.00	\$ 26,714.00
5850-01	Mech. Insp. Salary (PT)	\$ 8,804.00	\$ 4,522.98	\$ 9,046.00	\$ 9,407.00	\$ 9,407.00	\$ 9,407.00
5850-02	Supplies/Dues/Conf	\$ 398.00	\$ 590.50	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
5850-03	Building Off. Mileage	\$ 2,100.00	\$ 1,146.00	\$ 2,300.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
5850-04	Mechanical Ins. Mileage	\$ 1,500.00	\$ 825.00	\$ 1,650.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
5850-05	Clerical Assistant	\$ 12,000.00	\$ 7,632.27	\$ 14,200.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
5850-06	Elec. Insp. Salary (PT)	\$ 5,181.00	\$ 2,590.50	\$ 5,181.00	\$ 5,388.00	\$ 5,388.00	\$ 5,388.00
5850-07	Electrical Insp. Mileage	\$ 1,500.00	\$ 825.00	\$ 1,650.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
	TOTAL	\$ 56,483.00	\$ 30,976.03	\$ 60,914.50	\$ 64,309.00	\$ 64,309.00	\$ 64,309.00
Water Pollution Authority							
5900-00	Meeting Clerk	\$ 521.00	\$ 50.00	\$ 600.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
5900-01	HYD Rental	\$ 77,914.00	\$ 32,740.87	\$ 83,053.38	\$ 85,000.00	\$ 98,712.00	\$ 110,568.00
5900-02	Sewer Fees/Engineering	\$ 779.00	\$ 410.65	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
5900-03	Clerk Special Meeting	\$ 350.00		\$ 250.00	\$ 1,260.00	\$ 1,000.00	\$ 1,000.00
5900-04	Waste Water Plan SM			\$ 15,000.00	\$ 50,000.00	\$ 15,000.00	\$ 20,000.00
5900-05	Conferences			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5900-06	Engineering Services				\$ 5,000.00		
	TOTAL	\$ 79,564.00	\$ 33,201.52	\$ 103,203.38	\$ 147,240.00	\$ 120,692.00	\$ 137,548.00
Municipal Organizational Fees							
5950-00	COG Dues	\$ 3,931.00	\$ 3,931.00	\$ 4,054.00	\$ 3,931.00	\$ 3,931.00	\$ 3,931.00
5950-01	CCM	\$ 5,153.00	\$ 5,302.00	\$ 5,413.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
5950-02	COST	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	
5950-03	N.V.C.C.						
	TOTAL	\$ 9,909.00	\$ 10,058.00	\$ 10,292.00	\$ 10,456.00	\$ 10,456.00	\$ 9,631.00

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Town Council							
6050-00	Salaries	\$ 2,700.00	\$ 1,050.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
6050-01	Meeting Clerk	\$ 3,600.00	\$ 1,500.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
6050-02	Clerk Spec. Mtg.	\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
6050-03	Supplies	\$ 150.00	\$ 21.83	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
6050-04	Seminars/Conferences			\$ 250.00	\$ 250.00	\$ 250.00	
6050-05	Sub-committee Expense	\$ 1,100.00		\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00
	TOTAL	\$ 7,800.00	\$ 2,571.83	\$ 7,450.00	\$ 7,200.00	\$ 7,200.00	\$ 6,950.00

Town Buildings

6100-00	Maintenance Salaries	\$ 32,000.00	\$ 14,031.28	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
6100-01	Electricity 23 Meters	\$ 77,500.00	\$ 44,874.26	\$ 70,000.00	\$ 76,000.00	\$ 73,000.00	\$ 80,000.00
6100-02	Telephones	\$ 54,413.00	\$ 20,269.40	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
6100-03	Heating	\$ 85,000.00	\$ 65,312.51	\$ 70,000.00	\$ 75,000.00	\$ 75,000.00	\$ 92,900.00
6100-04	Repairs & Supplies	\$ 122,500.00	\$ 66,911.78	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
6100-05	Water 10 Meters	\$ 8,000.00	\$ 7,785.81	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
6100-06	Painting & Carpet	\$ 5,000.00	\$ 1,446.00	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00
6100-07	Cont. Maintenance	\$ 33,000.00	\$ 25,316.90	\$ 33,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
6100-08	Bld. Committee Town Hall						
6100-09	Roof Replacement						
	TOTAL	\$ 417,413.00	\$ 245,947.94	\$ 344,000.00	\$ 359,000.00	\$ 356,000.00	\$ 379,900.00

Unemploy. Comp. Tax

6150-00	Tax	\$ 2,513.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL	\$ 2,513.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Benefits Town Employees							
6200-00	Vacation & Holiday	\$ 9,000.00	\$ 4,739.32	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
6200-01	Medical Benefits	\$ 318,000.00	\$ 187,446.51	\$ 349,000.00	\$ 385,000.00	\$ 385,000.00	\$ 385,000.00
6200-02	Pension 8%	\$ 44,912.00		\$ 46,912.00	\$ 50,769.00	\$ 50,769.00	\$ 50,769.00
6200-03	Pension Fees	\$ 2,000.00	\$ 957.76	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
6200-04	MERFB (Union Emp)	\$ 31,500.00	\$ 17,570.84	\$ 31,000.00	\$ 38,000.00	\$ 38,000.00	\$ 44,405.00
	TOTAL	\$ 405,412.00	\$ 210,714.43	\$ 437,912.00	\$ 485,269.00	\$ 485,269.00	\$ 491,674.00
Postage							
6250-00	Postage Meter	\$ 20,000.00	\$ 5,951.62	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	TOTAL	\$ 20,000.00	\$ 5,951.62	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Town Garage							
6300-00	Design						
	TOTAL			\$ -	\$ -	\$ -	\$ -
Conservation Commission							
6350-00							
6350-01	Conf & Dues		\$ 40.00	\$ 500.00	\$ 450.00	\$ 450.00	\$ 450.00
6350-02	Meeting Clerk						
6350-03	Books						
	TOTAL	\$ -	\$ 40.00	\$ 500.00	\$ 450.00	\$ 450.00	\$ 450.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Inland-Wetlands							
6400-00	Meeting Clerk	\$ 3,110.00	\$ 657.76	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
6400-01	Supplies	\$ 175.00	\$ 177.40	\$ 200.00	\$ 200.00	\$ 200.00	\$ 175.00
6400-02	Conferences	\$ 220.00	\$ 245.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 275.00
6400-03	Engineering	\$ 5,752.00	\$ 2,069.13	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
6400-04	Maps	\$ 200.00					
	TOTAL	\$ 9,457.00	\$ 3,149.29	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,000.00

Land Use Inspector

6450-00	Land Use Inspector	\$ 53,495.00	\$ 27,484.86	\$ 54,970.00	\$ 59,168.00	\$ 59,168.00	\$ 59,368.00
6450-01	Car Expense	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6450-02	Land Use Clerk	\$ 21,115.00	\$ 10,847.72	\$ 21,695.66	\$ 22,560.00	\$ 22,560.00	\$ 22,560.00
6450-03	Maps				\$ 500.00	\$ 500.00	
6450-04	GIS	\$ 9,072.00		\$ 10,000.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
	TOTAL	\$ 84,882.00	\$ 38,932.58	\$ 87,865.66	\$ 92,928.00	\$ 92,928.00	\$ 92,628.00

Safety Committee

6500-00	Clerk						
6500-01	Conferences & Projects						
	TOTAL						

Historic Preservation

6550-00	Hotchkiss House	\$ 3,800.00		\$ 2,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
6550-01	Meeting Place	\$ 925.00	\$ 320.00	\$ 1,000.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 4,725.00	\$ 320.00	\$ 3,000.00	\$ 4,500.00	\$ 3,000.00	\$ 3,000.00

	2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
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PUBLIC SAFETY

Fire Protection

6600-00	Vol. Fire Dept.	\$ 190,000.00	\$ 101,987.40	\$ 203,975.00	\$ 205,975.00	\$ 205,975.00	\$ 202,975.00
	TOTAL	\$ 190,000.00	\$ 101,987.40	\$ 203,975.00	\$ 205,975.00	\$ 205,975.00	\$ 202,975.00

Fire Marshal

6650-00	Salary	\$ 17,619.00	\$ 9,052.26	\$ 18,104.55	\$ 18,650.00	\$ 18,650.00	\$ 18,650.00
6650-01	Car Repairs	\$ 1,334.00	\$ 298.45	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6650-02	Supplies	\$ 825.00	\$ 33.98	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
6650-03	Seminars	\$ 650.00	\$ 105.63	\$ 700.00	\$ 700.00	\$ 600.00	\$ 600.00
6650-04	Equipment	\$ 300.00		\$ 400.00	\$ 400.00	\$ 400.00	\$ 300.00
6650-05	Uniforms	\$ 300.00		\$ 400.00	\$ 400.00	\$ 400.00	\$ 300.00
6650-06	NFC Sub Service	\$ 1,200.00	\$ 150.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6650-07	Deputy Inspectors PT	\$ 3,364.00	\$ 390.50	\$ 5,651.25	\$ 5,825.00	\$ 5,825.00	\$ 5,825.00
6650-08							
6650-09	Mileage	\$ 462.00	\$ 8.75	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
6650-10	Clerical Asst. PT	\$ 9,110.00	\$ 4,196.28	\$ 9,360.53	\$ 9,645.00	\$ 9,645.00	\$ 9,645.00
	TOTAL	\$ 35,164.00	\$ 14,235.85	\$ 38,716.33	\$ 39,720.00	\$ 39,620.00	\$ 39,420.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Police							
6700-00	Officers	\$ 336,827.00	\$ 216,194.00	\$ 343,603.00	\$ 352,603.60	\$ 352,603.60	\$ 386,548.00
6700-01	Resident Trooper Program	\$ 84,500.00		\$ 91,000.00	\$ 96,966.50	\$ 96,996.50	\$ 96,996.50
6700-02	Fleet Gas & Repair	\$ 42,500.00	\$ 27,247.44	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
6700-03	Supplies	\$ 12,400.00	\$ 5,194.54	\$ 14,000.00	\$ 18,000.00	\$ 14,000.00	\$ 14,000.00
6700-04	Clerical Assistants	\$ 12,000.00	\$ 9,599.48	\$ 10,500.00	\$ 14,000.00	\$ 11,000.00	\$ 11,000.00
6700-05	Training, Radios & Weapons	\$ 15,000.00	\$ 4,204.82	\$ 17,000.00	\$ 25,000.00	\$ 22,500.00	\$ 20,500.00
6700-06	DARE/Community Police	\$ 7,820.00	\$ 2,775.22	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	
6700-07	Vehicle (Replacement)	\$ 22,000.00		\$ 5,000.00	\$ 34,000.00	\$ 24,000.00	\$ 20,000.00
6700-08	Computer Sup.	\$ 1,685.00	\$ 357.50	\$ 5,000.00	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00
6700-09	Home Land Security	\$ 1,606.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
6700-10	Office Manager	\$ 30,000.00	\$ 15,405.00	\$ 30,825.00	\$ 31,730.40	\$ 31,730.40	\$ 31,730.40
	TOTAL	\$ 566,338.00	\$ 280,978.00	\$ 566,928.00	\$ 644,300.50	\$ 622,330.50	\$ 638,274.90
Insurance							
6750-00	Liability	\$ 85,000.00	\$ 65,765.50	\$ 112,330.00	\$ 114,861.00	\$ 114,861.00	\$ 120,300.00
6750-01	Workers Comp	\$ 128,302.00	\$ 35,575.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
	TOTAL	\$ 213,302.00	\$ 101,340.50	\$ 187,330.00	\$ 189,861.00	\$ 189,861.00	\$ 195,300.00
Emergency Management							
6800-00	Equipment				\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
6800-01	Code Red				\$ 6,750.00	\$ 6,750.00	\$ 6,750.00
6800-02	Homeland Security			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL			\$ 3,000.00	\$ 11,750.00	\$ 10,750.00	\$ 10,750.00

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Household Hazardous Waste							
6850-00	Hazwaste @\$75.00	\$ 2,000.00	\$ 15,000.00	\$ 15,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6850-01	E-Waste					\$ 3,000.00	\$ 3,000.00
	TOTAL	\$ 2,000.00	\$ 15,000.00	\$ 15,000.00	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00
911 Service							
6900-00	Dispatch	\$ 36,624.00	\$ 19,228.00	\$ 38,455.00	\$ 39,608.65	\$ 39,608.65	\$ 40,000.00
6900-01	Medical Coordination	\$ 3,654.00	\$ 1,827.00	\$ 3,828.00	\$ 3,942.84	\$ 3,942.84	\$ 7,900.00
6900-02	EMD	\$ 4,745.00	\$ 3,767.00	\$ 4,983.00	\$ 5,132.49	\$ 5,132.49	\$ 3,925.00
	TOTAL	\$ 45,023.00	\$ 24,822.00	\$ 47,266.00	\$ 48,683.98	\$ 48,683.98	\$ 51,825.00
Solid Waste							
6950-00	Custodians	\$ 16,000.00	\$ 9,175.42	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6950-01	Labor	\$ 39,085.00	\$ 31,653.89	\$ 40,650.00	\$ 42,276.00	\$ 42,276.00	\$ 42,276.00
6950-02	Water Testing(SM)	\$ 12,000.00	\$ 4,940.54	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6950-03	Fill	\$ 5,000.00	\$ 404.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-04	Recycling(SM)	\$ 90,000.00	\$ 69,993.83	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
6950-05	Landfill Closing	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
6950-06	Bristol R.R. Plant \$65.50/	\$ 239,039.00	\$ 82,374.08	\$ 275,000.00	\$ 285,000.00	\$ 285,000.00	\$ 280,000.00
6950-07	Recycling Pickup(SM)	\$ 74,445.00	\$ 26,883.00	\$ 77,445.00	\$ 79,445.00	\$ 79,445.00	\$ 79,445.00
6950-08	Berlin I.P.C. \$33.50	\$ 18,000.00	\$ 7,862.46	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
6950-09	Brush Chipping	\$ 10,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
6950-10	Leaves (SM)	\$ 12,000.00	\$ 6,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ 520,569.00	\$ 247,787.22	\$ 559,095.00	\$ 572,721.00	\$ 572,721.00	\$ 567,721.00

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Public Works							
Town Roads							
7000-00	Labor	\$ 77,232.00	\$ 75,916.71	\$ 80,321.00	\$ 83,525.00	\$ 83,525.00	\$ 83,525.00
7000-01	Materials	\$ 13,134.00	\$ 7,910.95	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
7000-02	Signs	\$ 5,750.00	\$ 4,901.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,500.00
7000-03	Tree Trimming	\$ 27,000.00	\$ 21,285.00	\$ 24,000.00	\$ 30,000.00	\$ 24,000.00	\$ 24,000.00
7000-04	Guard Rail Replacement	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7000-05	Center Line	\$ 11,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,500.00	\$ 10,500.00	\$ 9,500.00
7000-06	Sweeping	\$ 24,000.00	\$ 1,192.80	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
7000-07	Asst. Dir. Public Works	\$ 78,983.00	\$ 40,577.42	\$ 81,155.00	\$ 84,395.00	\$ 84,395.00	\$ 84,395.00
7000-08	Catch Basin Cleaning SM	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 6,000.00	\$ 5,400.00	\$ 5,400.00
7000-09	Flood						
	TOTAL	\$ 245,499.00	\$ 167,183.88	\$ 242,876.00	\$ 257,420.00	\$ 250,820.00	\$ 249,320.00
Ice & Snow							
7050-00	Salt	\$ 14,406.00	\$ 10,956.21	\$ 25,000.00	\$ 35,000.00	\$ 35,000.00	\$ 34,000.00
7050-01	Sand Spreader			\$ 9,000.00			
7050-02	Maintenance	\$ 39,167.00	\$ 22,500.48	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
7050-03	Supplies/Parts	\$ 27,500.00	\$ 23,517.14	\$ 32,500.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
7050-04	Labor	\$ 216,017.00	\$ 73,557.24	\$ 240,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00
7050-05	Sand	\$ 35,000.00		\$ 22,500.00	\$ 40,000.00	\$ 40,000.00	\$ 35,000.00
7050-06	Relief Drivers	\$ 4,000.00	\$ 856.25	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
7050-07	Contractors	\$ 30,688.00	\$ 3,700.00	\$ 35,000.00	\$ 45,000.00	\$ 35,000.00	\$ 35,000.00
7050-08	Curb Repair	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 371,778.00	\$ 135,087.32	\$ 413,000.00	\$ 479,000.00	\$ 469,000.00	\$ 463,000.00

		2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
		EXPENDED	TO DATE	BUDGETED	PROPOSED	MAYOR RECOM	ADOPTED
Street Lighting							
7100-00	Service (317)	\$ 48,667.00	\$ 20,713.31	\$ 52,000.00	\$ 55,000.00	\$ 50,000.00	\$ 50,000.00
	TOTAL	\$ 48,667.00	\$ 20,713.31	\$ 52,000.00	\$ 55,000.00	\$ 50,000.00	\$ 50,000.00
Town Trucks							
7150-00	Fleet Maintenance	\$ 95,000.00	\$ 66,829.95	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
7150-01	Tires	\$ 11,300.00	\$ 3,212.12	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
7150-02	Gasoline	\$ 8,758.00	\$ 453.14	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	\$ 23,000.00
7150-03	Parts,Supplies,Oils	\$ 40,372.00	\$ 44,346.29	\$ 44,500.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
7150-04	Fuel	\$ 48,288.00	\$ 28,346.15	\$ 50,000.00	\$ 60,000.00	\$ 60,000.00	\$ 70,000.00
7150-05	Computerization			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 203,718.00	\$ 143,187.65	\$ 218,500.00	\$ 237,000.00	\$ 237,000.00	\$ 255,000.00
Town Aid Roads							
7200-00	Public Works Salaries	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	TOTAL	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
Road Reconstruction							
7250-00	Reconstruction	\$ 90,000.00	\$ 84,388.60	\$ 90,000.00	\$ 95,000.00	\$ 90,000.00	\$ 90,000.00
7250-01	Overlay Locip	\$ 64,873.00	\$ 65,438.00	\$ 65,438.00	\$ 65,655.00	\$ 65,655.00	\$ 65,655.00
7250-02	Crack Seal	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
7250-03	Ultra Heat	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7250-04	Train-Pave	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 75,000.00	\$ 70,000.00	\$ 70,000.00
	TOTAL	\$ 239,873.00	\$ 232,326.60	\$ 237,938.00	\$ 248,155.00	\$ 238,155.00	\$ 238,155.00

2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
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PARKS AND RECREATION

Parks

7300-00	Labor	\$ 61,569.00	\$ 50,389.35	\$ 56,000.00	\$ 58,240.00	\$ 58,240.00	\$ 58,240.00
7300-01	Supplies	\$ 9,500.00	\$ 8,971.25	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
7300-02	Park Maintenance	\$ 4,289.00	\$ 2,907.10	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-03	Field Paint	\$ 4,756.00	\$ 2,709.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,000.00
7300-04	Summer Support	\$ 21,000.00	\$ 16,973.45	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 15,000.00
7300-05	Contractual Mowing	\$ 29,000.00	\$ 17,510.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
7300-06	Porta John Rental			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7300-07	Lawn Treatment				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	\$ 130,114.00	\$ 99,460.15	\$ 125,000.00	\$ 132,740.00	\$ 132,740.00	\$ 128,240.00

Library

7350-00	Librarian	\$ 47,123.00	\$ 21,749.78	\$ 43,500.00	\$ 51,549.00	\$ 51,549.00	\$ 46,980.00
7350-01	Asst. Librarian	\$ 36,050.00	\$ 10,769.28	\$ 35,000.00	\$ 38,992.00	\$ 38,992.00	\$ 37,800.00
7350-02	Staff/Clerk	\$ 63,630.00	\$ 29,051.28	\$ 63,293.00	\$ 63,295.00	\$ 63,295.00	\$ 63,295.00
7350-03	Supplies	\$ 8,500.00	\$ 2,807.02	\$ 9,500.00	\$ 10,000.00	\$ 9,500.00	\$ 9,500.00
7350-04	Cataloging/Books	\$ 29,500.00	\$ 8,083.79	\$ 30,000.00	\$ 32,500.00	\$ 30,000.00	\$ 28,000.00
7350-05	Utilities	\$ 28,000.00	\$ 9,299.46	\$ 28,000.00	\$ 29,000.00	\$ 28,000.00	\$ 28,000.00
7350-06	Cont. Maintenance	\$ 16,904.00	\$ 9,054.05	\$ 19,836.00	\$ 19,250.00	\$ 19,250.00	\$ 19,250.00
7350-08	Cap. Improvements	\$ 4,500.00	\$ 259.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 2,500.00
7350-10	Video	\$ 5,500.00	\$ 1,303.05	\$ 7,000.00	\$ 8,000.00	\$ 7,000.00	\$ 5,500.00
7350-11	Programs/Conf.	\$ 3,300.00	\$ 1,972.07	\$ 3,300.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
7350-12	Meeting Clerk	\$ 765.00	\$ 425.00	\$ 935.00	\$ 935.00	\$ 935.00	\$ 935.00
7350-13	Technology						
	TOTAL	\$ 243,772.00	\$ 94,773.78	\$ 244,864.00	\$ 261,721.00	\$ 256,721.00	\$ 245,460.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Recreation							
7400-00	Supplies	\$ 425.00	\$ 57.53	\$ 1,775.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
7400-01	Programs	\$ 32,950.00	\$ 7,080.83	\$ 29,550.00	\$ 33,600.00	\$ 30,600.00	\$ 30,600.00
7400-02	Meeting Clerk	\$ 1,400.00	\$ 466.64	\$ 1,500.00	\$ 1,550.00	\$ 1,550.00	\$ 1,550.00
7400-03	Park Development	\$ 87,285.00	\$ 21,932.80	\$ 82,500.00	\$ 164,996.00	\$ 82,500.00	\$ 85,000.00
7400-05							
7400-06	Recreation Director	\$ 39,000.00	\$ 20,036.38	\$ 40,073.00	\$ 43,175.00	\$ 41,676.00	\$ 43,278.00
7400-07	Professional Development	\$ 565.00	\$ 844.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
7400-08	Building Maintenance				\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
	TOTAL	\$ 161,625.00	\$ 50,418.18	\$ 156,398.00	\$ 251,521.00	\$ 164,526.00	\$ 168,628.00

Holiday Observances

7450-00	Memorial Day	\$ 2,300.00	\$ 276.50	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
7450-01	Pumpkin Festival	\$ 1,800.00	\$ 1,750.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
7450-02	Egg Hunt	\$ 504.00		\$ 450.00	\$ 800.00	\$ 450.00	\$ 450.00
7450-03	Holiday Season	\$ 5,000.00	\$ 1,898.03	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	TOTAL	\$ 9,604.00	\$ 3,924.53	\$ 9,050.00	\$ 9,400.00	\$ 9,050.00	\$ 9,050.00

Youth-Summer Activities

7500-00	Director-Coordiators	\$ 14,000.00	\$ 6,010.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
7500-01	Program Expense	\$ 10,000.00	\$ 9,577.11	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 9,500.00
7500-02	Fun Week	\$ 5,000.00	\$ 4,323.90	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
7500-03	Summer Concerts	\$ 2,000.00	\$ 2,235.00	\$ 3,000.00	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00
7500-04	Grange Teen Center	\$ 2,500.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,750.00
	TOTAL	\$ 33,500.00	\$ 22,146.01	\$ 34,500.00	\$ 35,000.00	\$ 34,500.00	\$ 33,750.00

	2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
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HEALTH AND SOCIAL SERVICES

Health

7550-00	Chesprocott 9282 pop	\$ 51,087.75	\$ 27,240.30	\$ 54,480.00	\$ 57,580.00	\$ 57,084.00	\$ 57,084.00
7550-01	VNA	\$ 3,972.25	\$ 4,017.52	\$ 11,000.00	\$ 11,000.00	\$ 9,000.00	\$ 9,000.00
	TOTAL	\$ 55,060.00	\$ 31,257.82	\$ 65,480.00	\$ 68,580.00	\$ 66,084.00	\$ 66,084.00

Open Space Planning Committee

7600-00	Clerical						
7600-01	Maps			\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
7600-02	Educational Material	\$ 58.00		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
7600-03	Consultant Fees			\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
7600-04	Mileage						
	TOTAL	\$ 58.00		\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Commission on Aging							
7650-01	Meeting Clerk	\$ 350.00	\$ 100.00	\$ 416.00	\$ 416.00	\$ 416.00	\$ 416.00
7650-02	Municipal Agent SM	\$ 984.00	\$ 1,000.50	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00
7650-03	Senior Director FT	\$ 35,000.00	\$ 17,981.08	\$ 35,962.50	\$ 37,401.00	\$ 42,500.00	\$ 42,500.00
7650-04	Activity Acct.	\$ 21,000.00	\$ 12,740.70	\$ 21,000.00	\$ 21,000.00	\$ 25,000.00	\$ 24,000.00
7650-05	Center Staff	\$ 62,300.00	\$ 20,615.58	\$ 47,000.00	\$ 48,880.00	\$ 48,880.00	\$ 48,880.00
7650-06	Maintenance	\$ 1,923.00	\$ 4,197.78	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
7650-07	Capital Equipment	\$ 5,000.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
7650-08	Greater Wtby. Transit District	\$ 2,669.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,669.00	\$ 4,669.00
7650-09	Mini Bus Driver		\$ 10,767.95	\$ 22,128.00	\$ 23,013.00	\$ 24,570.00	\$ 25,480.00
	TOTAL	\$ 129,226.00	\$ 70,403.59	\$ 138,023.50	\$ 142,227.00	\$ 153,552.00	\$ 152,962.00
Prospect Animal Control							
7700-00	Salary	\$ 46,000.00	\$ 26,522.00	\$ 51,000.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
7700-01	Call Outs				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7700-02	Fees				\$ 4,000.00		
7700-03	Vehicle Maintenance				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7700-04	Equipment				\$ 750.00	\$ 750.00	\$ 750.00
7700-05	Vet					\$ 2,000.00	\$ 2,000.00
7700-06	Community Outreach					\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 46,000.00	\$ 26,522.00	\$ 51,000.00	\$ 27,250.00	\$ 27,250.00	\$ 27,250.00
Contingency							
7750-00	Contingency	\$ 17,000.00	\$ 7,323.32	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ 17,000.00	\$ 7,323.32	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00

	2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
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DEBT SERVICE

Interest

7800-00						
7800-01	96 Road Safety	\$ 9,195.00	\$ 6,581.25	\$ 6,792.50	\$ 3,960.00	\$ 3,960.00
7800-02	Firehouse	\$ 94,257.00		\$ 86,016.25	\$ 77,680.00	\$ 77,680.00
7800-03	98 Road Safety/Water	\$ 6,475.00		\$ 4,225.00	\$ 2,762.50	\$ 2,762.50
7800-04	00 Road Safety	\$ 5,687.00		\$ 3,737.50	\$ 1,025.00	\$ 1,025.00
7800-05	02 Road Safety	\$ 7,750.00		\$ 5,200.00	\$ 2,437.50	\$ 2,437.50
7800-06	04 Road Safety	\$ 15,931.00	\$ 30,559.00	\$ 30,559.00	\$ 17,936.00	\$ 17,936.00
7800-07	06 Road Safety & Sr. Center		\$ 20,196.00	\$ 40,024.00	\$ 25,275.00	\$ 25,275.00
	TOTAL	\$ 139,295.00	\$ 57,336.25	\$ 176,554.25	\$ 131,076.00	\$ 131,076.00

Payment

7800-11						
7800-12	96 Road Safety	\$ 60,000.00	\$ 39,038.75	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
7800-13	Firehouse	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
7800-14	98 Road Safety/Water	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
7800-15	00 Road Safety	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
7800-16	02 Road Safety	\$ 85,000.00		\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
7800-17	04 Road Safety	\$ 60,000.00	\$ 50,000.00	\$ 50,000.00	\$ 48,000.00	\$ 48,000.00
7800-18	06 Road Safety & Sr. Center			\$ 70,000.00	\$ 67,000.00	\$ 67,000.00
	TOTAL	\$ 535,000.00	\$ 419,038.75	\$ 595,000.00	\$ 590,000.00	\$ 590,000.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Truck Lease							
7850-00	Lease Purchase 06 P.W.	\$ 21,000.00	\$ 20,887.82	\$ 20,887.82	\$ 20,887.82	\$ 20,887.82	\$ 20,887.82
7850-01	Lease Purchase 08 P.W.					\$ 53,596.00	\$ 30,271.00
7850-02	Lease Purchase 99 P.W.						
7850-03	Lease Purchase 00 P.W.						
7850-04	Lease Purchase 03 F. D.	\$ 62,434.00	\$ 62,433.89	\$ 62,434.00	\$ 62,434.00	\$ 62,434.00	\$ 62,434.00
	TOTAL	\$ 83,434.00	\$ 83,321.71	\$ 83,321.82	\$ 83,321.82	\$ 136,917.82	\$ 113,592.82
Cap & Non-Rec Expenses							
7900-00	Transfer	\$ 4,500.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
	TOTAL	\$ 4,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
Open Space							
7950-00	Open Space	\$ 4,500.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 4,500.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

		2006-2007 EXPENDED	2007-2008 TO DATE	2007-2008 BUDGETED	2008-2009 PROPOSED	2008-2009 MAYOR RECOM	2008-2009 ADOPTED
Storm Water							
8000-00	Storm Water Phase II(fm)	\$ 3,000.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
	TOTAL	\$ 3,000.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
Scott Road							
8050-00	Phase II Design	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Land Acquisition							
8100-00	Acquisition	\$ 4,500.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 4,500.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	GRAND TOTAL	\$ 6,294,164.00	\$ 3,472,519.26	\$ 6,470,587.04	\$ 6,873,661.30	\$ 6,757,103.30	\$ 6,785,619.72

To Date as of December 31, 2007

SM = State Mandate

FM = Federal Mandate

PT = Part Time