

Town of Hanover
Town Manager Recommended Budget
FY16 Operating Budget

122 - SELECTMEN		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-122-5110	SALARIES-APPOINTED	\$155,709.20	\$131,300.07	\$147,396.00	\$75,229.92	\$136,824.00	\$-10,572.00	-7.17
01-122-5113	SALARIES-CLERICAL	\$89,631.08	\$97,108.02	\$90,798.00	\$55,697.72	\$103,464.00	\$12,666.00	13.94
01-122-5149	OTHER PAY	\$0.00	\$8,635.00	\$0.00	\$3,240.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$245,340.28	\$237,043.09	\$238,194.00	\$134,167.64	\$240,288.00	\$2,094.00	0.87
01-122-5319	OTHER CONTRACTED SERVICES	\$24,401.53	\$21,975.76	\$25,000.00	\$6,679.05	\$25,000.00	\$0.00	0.00
01-122-5344	ADVERTISING	\$774.71	\$891.26	\$400.00	\$394.48	\$400.00	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$225.00	\$669.04	\$350.00	\$218.90	\$350.00	\$0.00	0.00
01-122-5420	OFFICE SUPPLIES	\$2,161.68	\$4,679.65	\$0.00	\$422.22	\$0.00	\$0.00	0.00
01-122-5590	MATERIAL & SUPPLIES - PUBLIC	\$3,509.51	\$25,161.58	\$24,400.00	\$9,353.84	\$24,400.00	\$0.00	0.00
01-122-5710	MILEAGE REIMBURSEMENT	\$15.00	\$138.33	\$150.00	\$0.00	\$150.00	\$0.00	0.00
01-122-5720	REGISTRATION FEES	\$1,954.44	\$1,389.31	\$1,500.00	\$4,070.80	\$1,500.00	\$0.00	0.00
01-122-5730	DUES	\$2,602.50	\$3,226.00	\$2,750.00	\$2,825.00	\$2,750.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$35,644.37	\$58,130.93	\$54,550.00	\$23,964.29	\$54,550.00	\$0.00	0.00
122 SELECTMEN SUB-TOTAL:		\$280,984.65	\$295,174.02	\$292,744.00	\$158,131.93	\$294,838.00	\$2,094.00	0.71

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131 - ADVISORY COMMITTEE		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-131-5113	SALARIES - CLERICAL	\$0.00	\$2,825.40	\$3,750.00	\$466.65	\$3,750.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$0.00	\$2,825.40	\$3,750.00	\$466.65	\$3,750.00	\$0.00	0.00
01-131-5420	OFFICE SUPPLIES	\$0.00	\$17.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-131-5720	REGISTRATION FEES	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-131-5730	DUES	\$0.00	\$204.00	\$200.00	\$204.00	\$204.00	\$4.00	2.00
01-131-5780	OTHER EXPENSES	\$0.00	\$147.35	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$368.45	\$500.00	\$204.00	\$504.00	\$4.00	0.80
131 ADVISORY COMMITTEE SUB-TOTAL:		\$0.00	\$3,193.85	\$4,250.00	\$670.65	\$4,254.00	\$4.00	0.09

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133 - FINANCE		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-133-5110	SALARIES-APPOINTED	\$332,899.50	\$141,866.28	\$139,816.00	\$59,897.63	\$111,607.00	\$-28,209.00	-20.17
01-133-5113	SALARIES-CLERICAL	\$96,115.63	\$23,073.96	\$23,591.00	\$13,755.63	\$42,732.00	\$19,141.00	81.13
PERSONNEL SUB-TOTAL:		\$432,455.41	\$164,940.24	\$163,407.00	\$73,653.26	\$154,339.00	\$-9,068.00	-5.54
01-133-5319	EMPLOYEE TRAINING	\$2,957.77	\$1,728.46	\$2,050.00	\$1,293.00	\$2,500.00	\$450.00	21.95
01-133-5342	OTHER CONTRACTED SERVICES	\$42,717.87	\$40.00	\$0.00	\$491.21	\$654.00	\$654.00	100.00
01-133-5345	POSTAGE & MAIL PERMITS	\$22,733.65	\$5,472.74	\$4,000.00	\$3,483.70	\$6,000.00	\$2,000.00	50.00
01-133-5420	OFFICE SUPPLIES	\$8,431.55	\$1,521.94	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-133-5710	MILEAGE REIMBURSEMENT	\$285.56	\$130.53	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-133-5720	REGISTRATION FEES	\$0.00	\$818.55	\$50.00	\$258.84	\$115.00	\$65.00	130.00
01-133-5730	DUES	\$1,075.00	\$425.00	\$425.00	\$375.00	\$410.00	\$-15.00	-3.52
01-133-5780	OTHER EXPENSES	\$1,645.49	\$0.00	\$0.00	\$91.16	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$83,852.11	\$10,137.22	\$6,825.00	\$5,992.91	\$9,979.00	\$3,154.00	46.21
133 FINANCE SUB-TOTAL:		\$516,307.52	\$175,077.46	\$170,232.00	\$79,646.17	\$164,318.00	\$-5,914.00	-3.47

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135 - TOWN AUDIT		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-135-5301	TOWN AUDIT	\$34,100.00	\$32,000.00	\$34,500.00	\$7,500.00	\$34,500.00	\$0.00	0.00
01-135-5308	OTHER AUDIT SERVICES	\$15,000.00	\$13,098.54	\$0.00	\$23,800.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$49,100.00	\$45,098.54	\$34,500.00	\$31,300.00	\$34,500.00	\$0.00	0.00
135 TOWN AUDIT SUB-TOTAL:		\$49,100.00	\$45,098.54	\$34,500.00	\$31,300.00	\$34,500.00	\$0.00	0.00

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138 - CENTRAL OFFICE SUPPLY		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-138-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$20,275.00	\$12,731.99	\$30,000.00	\$9,725.00	47.96
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$20,275.00	\$12,731.99	\$30,000.00	\$9,725.00	47.96
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$0.00	\$0.00	\$20,275.00	\$12,731.99	\$30,000.00	\$9,725.00	47.96

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141 - ASSESSORS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-141-5110	SALARIES APPOINTED	\$67,272.36	\$69,837.86	\$75,000.00	\$42,031.22	\$75,000.00	\$0.00	0.00
01-141-5113	SALARIES-CLERICAL	\$63,987.99	\$49,679.69	\$39,153.00	\$17,500.51	\$37,494.00	\$-1,659.00	-4.23
01-141-5141	SHIFT DIFFERENTIAL	\$0.00	\$119.38	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$131,260.35	\$119,636.93	\$114,153.00	\$59,531.73	\$112,494.00	\$-1,659.00	-1.45
01-141-5250	EQUIPMENT MAINTENANCE	\$62.98	\$39.70	\$1,000.00	\$21.00	\$0.00	\$-1,000.00	-100.00
01-141-5310	ENGINEERING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	100.00
01-141-5319	OTHER CONTRACTED SERVICE	\$6,319.04	\$3,928.24	\$37,000.00	\$9,984.25	\$9,000.00	\$-28,000.00	-75.67
01-141-5342	BINDING SERVICES	\$0.00	\$0.00	\$200.00	\$0.00	\$1,250.00	\$1,050.00	525.00
01-141-5344	ADVERTISING	\$0.00	\$0.00	\$0.00	\$224.64	\$245.00	\$245.00	100.00
01-141-5345	POSTAGE & MAIL PERMITS	\$0.00	\$1,166.05	\$600.00	\$938.75	\$1,400.00	\$800.00	133.33
01-141-5420	OFFICE SUPPLIES	\$0.00	\$520.81	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-141-5710	MILEAGE REIMBURSEMENT	\$1,398.95	\$235.54	\$1,500.00	\$54.99	\$500.00	\$-1,000.00	-66.66
01-141-5720	REGISTRATION FEES	\$1,565.02	\$2,538.95	\$3,000.00	\$2,088.25	\$3,000.00	\$0.00	0.00
01-141-5730	DUES	\$385.00	\$250.00	\$400.00	\$50.00	\$250.00	\$-150.00	-37.50
01-141-5780	REVALUATION EXPENSES	\$10,470.07	\$10,265.00	\$2,000.00	\$1,200.00	\$8,000.00	\$6,000.00	300.00
	Due # 1 - membership to National Assessors Org							
	Due # 2 - ANother membership							
EXPENSES SUB-TOTAL:		\$20,201.06	\$18,944.29	\$45,700.00	\$14,561.88	\$24,345.00	\$-21,355.00	-46.72
141 ASSESSORS SUB-TOTAL:		\$151,461.41	\$138,581.22	\$159,853.00	\$74,093.61	\$136,839.00	\$-23,014.00	-14.39

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145 - TREASURER		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-145-5110	SALARIES - APPOINTED	\$0.00	\$142,739.75	\$150,110.00	\$105,903.19	\$117,574.00	\$-32,536.00	-21.67
01-145-5113	SALARIES - CLERICAL	\$0.00	\$65,481.42	\$78,906.00	\$47,465.56	\$123,660.00	\$44,754.00	56.71
01-145-5121	WAGES - TEMPORARY EMPLOYEES	\$0.00	\$296.21	\$0.00	\$2,135.84	\$0.00	\$0.00	0.00
01-145-5130	Overtime	\$0.00	\$0.00	\$0.00	\$3,766.75	\$2,000.00	\$2,000.00	100.00
01-145-5140	LONGEVITY	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00
01-145-5147	VACATION BUYBACK	\$0.00	\$1,539.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$0.00	\$210,056.58	\$229,016.00	\$160,271.34	\$243,234.00	\$14,218.00	6.20
01-145-5250	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$0.00	\$671.00	\$1,317.00	\$856.50	\$920.00	\$-397.00	-30.14
01-145-5319	EMPLOYEE TRAINING	\$0.00	\$1,214.35	\$2,400.00	\$618.24	\$2,000.00	\$-400.00	-16.66
01-145-5342	OTHER CONTRACTED SERVICES	\$0.00	\$35,026.24	\$57,000.00	\$18,585.17	\$65,000.00	\$8,000.00	14.03
01-145-5345	POSTAGE & MAIL PERMITS	\$0.00	\$12,337.46	\$12,000.00	\$-86.48	\$12,000.00	\$0.00	0.00
01-145-5405	BANK & PAYMENT SUPPLIES	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$-1,600.00	-100.00
01-145-5420	OFFICE SUPPLIES	\$0.00	\$6,721.51	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-145-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$5,000.00	\$4,132.06	\$5,000.00	\$0.00	0.00
01-145-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$200.00	\$134.94	\$200.00	\$0.00	0.00
01-145-5720	REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$435.63	\$0.00	\$0.00	0.00
01-145-5730	DUES	\$0.00	\$155.00	\$230.00	\$50.00	\$230.00	\$0.00	0.00
01-145-5745	PUBLIC OFFICIALS BONDS	\$0.00	\$709.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$56,834.56	\$79,947.00	\$24,726.06	\$85,350.00	\$5,403.00	6.75
145 TREASURER SUB-TOTAL:		\$0.00	\$266,891.14	\$308,963.00	\$184,997.40	\$328,584.00	\$19,621.00	6.35

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147 - TAX TITLE								
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Town Manager Rec	\$ Change	% Change
01-147-5344	ADVERTISING	\$0.00	\$0.00	\$0.00	\$419.12	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$419.12	\$0.00	\$0.00	0.00
147 TAX TITLE SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$419.12	\$0.00	\$0.00	0.00

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151 - LEGAL SERVICES		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$23,136.98	\$13,703.80	\$0.00	\$10,521.52	\$0.00	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$2,161.50	\$1,597.90	\$0.00	\$1,879.56	\$0.00	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$0.00	\$210.00	\$0.00	\$3,202.50	\$0.00	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$0.00	\$5,297.39	\$0.00	\$385.00	\$0.00	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$105.00	\$735.00	\$0.00	\$254.50	\$0.00	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$3,239.07	\$4,221.91	\$0.00	\$2,458.40	\$0.00	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$11,852.80	\$12,449.81	\$0.00	\$7,332.50	\$0.00	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$23,677.46	\$19,986.66	\$0.00	\$16,045.25	\$0.00	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$4,642.50	\$7,735.00	\$0.00	\$1,275.00	\$0.00	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$700.80	\$2,718.59	\$0.00	\$1,360.10	\$0.00	\$0.00	0.00
01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC	\$7,074.09	\$6,469.01	\$0.00	\$1,085.00	\$0.00	\$0.00	0.00
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC	\$6,796.10	\$11,545.35	\$0.00	\$1,697.73	\$0.00	\$0.00	0.00
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	\$0.00	\$52.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$83,386.30	\$86,722.92	\$125,000.00	\$47,497.06	\$125,000.00	\$0.00	0.00
151 LEGAL SERVICES SUB-TOTAL:		\$83,386.30	\$86,722.92	\$125,000.00	\$47,497.06	\$125,000.00	\$0.00	0.00

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155 - INFORMATION TECHNOLOGY		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-155-5110	SALARIES APPOINTED	\$84,529.12	\$86,211.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$84,529.12	\$86,211.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5250	EQUIPMENT MAINTENANCE	\$0.00	\$438.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5263	WEBSITE EXPENSE	\$0.00	\$3,371.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5265	SOFTWARE MAINTENANCE	\$0.00	\$64,575.57	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5319	EMPLOYEE TRAINING	\$119,462.57	\$864.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5342	OTHER CONTRACTED SERVICES	\$0.00	\$67,939.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5343	PHONE SYSTEM EXPENSE	\$0.00	\$19,882.02	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5346	INTERNET SERVICES	\$0.00	\$1,816.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5425	DATA PROCESSING SUPPLIES	\$4,417.68	\$88.73	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5710	MILEAGE REIMBUSREMENT	\$20.00	\$310.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5720	REGISTRATION FEES	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5730	DUES	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-155-5860	EQUIPMENT PURCHASE	\$1,885.50	\$10,345.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$125,785.75	\$169,791.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
155 INFORMATION TECHNOLOGY		\$210,314.87	\$256,003.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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161 - TOWN CLERK		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-161-5111	SALARIES-ELECTED OFFICIALS	\$54,563.08	\$54,563.62	\$55,655.00	\$32,838.65	\$56,769.00	\$1,114.00	2.00
01-161-5113	SALARIES-CLERICAL	\$38,658.40	\$39,896.43	\$46,432.00	\$23,745.58	\$41,022.00	\$-5,410.00	-11.65
01-161-5130	OVERTIME	\$598.79	\$267.88	\$891.00	\$362.42	\$750.00	\$-141.00	-15.82
PERSONNEL SUB-TOTAL:		\$93,820.27	\$94,727.93	\$102,978.00	\$56,946.65	\$98,541.00	\$-4,437.00	-4.30
01-161-5250	EQUIPMENT MAINTENANCE	\$427.98	\$198.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00
01-161-5342	BINDING	\$0.00	\$154.90	\$175.00	\$225.00	\$445.00	\$270.00	154.28
01-161-5345	POSTAGE & MAIL PERMITS	\$102.07	\$186.12	\$250.00	\$181.19	\$450.00	\$200.00	80.00
01-161-5420	OFFICE SUPPLIES	\$649.27	\$690.73	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-161-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00
01-161-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$300.00	\$145.84	\$300.00	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$546.00	\$1,016.00	\$2,182.00	\$957.87	\$2,300.00	\$118.00	5.40
01-161-5730	DUES	\$100.00	\$280.00	\$280.00	\$290.00	\$280.00	\$0.00	0.00
01-161-5745	PUBLIC OFFICIAL BONDS	\$200.00	\$100.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-161-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$756.00	\$0.00	\$500.00	\$-256.00	-33.86
EXPENSES SUB-TOTAL:		\$2,025.32	\$2,625.75	\$4,143.00	\$1,799.90	\$4,875.00	\$732.00	17.66
161 TOWN CLERK SUB-TOTAL:		\$95,845.59	\$97,353.68	\$107,121.00	\$58,746.55	\$103,416.00	\$-3,705.00	-3.45

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162 - ELECTIONS & TOWN MEETINGS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$21,854.12	\$9,743.99	\$11,799.00	\$15,033.47	\$13,510.00	\$1,711.00	14.50
PERSONNEL SUB-TOTAL:		\$21,854.12	\$9,743.99	\$11,799.00	\$15,033.47	\$13,510.00	\$1,711.00	14.50
01-162-5780	OTHER EXPENSES	\$0.00	\$4,618.01	\$10,873.00	\$7,013.35	\$5,905.00	\$-4,968.00	-45.69
01-162-5781	ODWD - ADMINISTRATIVE FEE	\$11,153.05	\$10,041.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-162-5783	BALLOT EXPENSES	\$0.00	\$0.00	\$5,200.00	\$3,173.90	\$5,740.00	\$540.00	10.38
EXPENSES SUB-TOTAL:		\$11,153.05	\$14,659.93	\$16,073.00	\$10,187.25	\$11,645.00	\$-4,428.00	-27.54
162 ELECTIONS & TOWN MEETINGS		\$33,007.17	\$24,403.92	\$27,872.00	\$25,220.72	\$25,155.00	\$-2,717.00	-9.74

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163 - REGISTRARS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$29,616.76	\$23,097.55	\$23,000.00	\$14,401.74	\$23,000.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$29,616.76	\$23,097.55	\$23,000.00	\$14,401.74	\$23,000.00	\$0.00	0.00
01-163-5319	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$-15,000.00	-100.00
01-163-5345	POSTAGE & MAIL PERMITS	\$11,952.87	\$912.54	\$200.00	\$2,765.41	\$4,000.00	\$3,800.00	1900.00
01-163-5420	OFFICE SUPPLIES	\$0.00	\$214.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-163-5421	PRINTING & STATIONARY	\$0.00	\$29.96	\$0.00	\$1,477.96	\$2,000.00	\$2,000.00	100.00
01-163-5425	DATA PROCESSING SUPPLIES	\$4,339.20	\$3,121.34	\$0.00	\$686.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$16,835.87	\$4,278.36	\$15,200.00	\$4,929.37	\$6,000.00	\$-9,200.00	-60.52
163 REGISTRARS SUB-TOTAL:		\$46,452.63	\$27,375.91	\$38,200.00	\$19,331.11	\$29,000.00	\$-9,200.00	-24.08

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172 - OPEN SPACE COMMITTEE		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
PERSONNEL SUB-TOTAL:		\$29,807.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$4,664.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
172 OPEN SPACE COMMITTEE SUB-TOTAL:		\$34,471.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5110	SALARIES APPOINTED OFFICIALS	\$176,448.27	\$160,473.02	\$194,675.00	\$112,799.46	\$198,571.00	\$3,896.00	2.00
01-192-5113	SALARIES CLERICAL	\$0.00	\$21,668.50	\$38,203.00	\$22,443.40	\$39,119.00	\$916.00	2.39
01-192-5114	SALARIES PERMANENT FULL TIME	\$175,529.94	\$236,460.45	\$258,345.00	\$147,950.60	\$277,984.00	\$19,639.00	7.60
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$40,894.84	\$43,992.10	\$42,945.00	\$30,679.82	\$48,816.00	\$5,871.00	13.67
01-192-5115-21	SALARIES CUSTODIAN - POLICE	\$47,443.36	\$48,276.01	\$47,286.00	\$29,655.07	\$54,597.00	\$7,311.00	15.46
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$136,706.54	\$140,027.92	\$141,743.00	\$83,133.56	\$152,448.00	\$10,705.00	7.55
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$128,905.37	\$133,684.14	\$136,037.00	\$79,802.35	\$148,448.00	\$12,411.00	9.12
01-192-5115-34	SALARIES CUSTODIAN - SYLVESTER	\$75,201.60	\$81,625.77	\$80,730.00	\$49,088.44	\$87,003.00	\$6,273.00	7.77
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE	\$209,711.98	\$225,722.60	\$228,699.00	\$130,439.21	\$248,079.00	\$19,380.00	8.47
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$222,486.81	\$238,094.06	\$241,270.00	\$143,290.64	\$259,280.00	\$18,010.00	7.46
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$41,396.44	\$44,766.88	\$45,406.00	\$26,665.12	\$48,816.00	\$3,410.00	7.51
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$22,533.77	\$23,656.70	\$23,672.00	\$14,180.39	\$30,370.00	\$6,698.00	28.29
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$26,785.66	\$26,546.80	\$33,452.00	\$17,159.34	\$40,603.00	\$7,151.00	21.37
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$0.00	\$7,429.24	\$0.00	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$9,540.22	\$15,003.22	\$12,664.00	\$12,507.30	\$13,000.00	\$336.00	2.65
01-192-5130	OVERTIME - MAINTENANCE	\$32,440.18	\$39,693.48	\$40,000.00	\$26,367.66	\$40,000.00	\$0.00	0.00
01-192-5130-11	OVERTIME - TOWN HALL	\$565.12	\$2,672.18	\$2,055.00	\$573.00	\$2,033.00	\$-22.00	-1.07
01-192-5130-21	OVERTIME - POLICE STATION	\$2,133.32	\$1,480.41	\$2,514.00	\$2,065.63	\$2,567.00	\$53.00	2.10
01-192-5130-22	OVERTIME - FIRE STATION	\$859.41	\$735.39	\$4,000.00	\$504.37	\$4,000.00	\$0.00	0.00
01-192-5130-32	OVERTIME - CEDAR	\$15,680.89	\$12,943.32	\$9,256.00	\$6,251.92	\$11,000.00	\$1,744.00	18.84
01-192-5130-33	OVERTIME - CENTER	\$9,214.00	\$6,677.63	\$10,962.00	\$1,883.90	\$11,000.00	\$38.00	0.34
01-192-5130-34	OVERTIME - SYLVESTER	\$6,359.24	\$4,261.92	\$7,970.00	\$1,516.29	\$8,008.00	\$38.00	0.47
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$33,405.41	\$12,099.47	\$22,299.00	\$14,160.38	\$22,317.00	\$18.00	0.08
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$15,818.64	\$19,641.75	\$25,728.00	\$8,376.07	\$26,232.00	\$504.00	1.95
01-192-5130-37	OVERTIME - SALMOND	\$748.41	\$378.81	\$2,594.00	\$518.48	\$2,141.00	\$-453.00	-17.46
01-192-5130-51	OVERTIME - SR CENTER	\$770.59	\$2,800.25	\$2,028.00	\$2,643.87	\$2,020.00	\$-8.00	-0.39
01-192-5130-61	OVERTIME - LIBRARY	\$0.00	\$1,951.24	\$1,047.00	\$1,219.59	\$1,520.00	\$473.00	45.17
01-192-5148	STIPEND	\$0.00	\$0.00	\$3,500.00	\$2,064.83	\$3,500.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$1,431,580.01	\$1,545,334.02	\$1,659,080.00	\$975,369.93	\$1,783,472.00	\$124,392.00	7.49

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192 - PUBLIC BUILDINGS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5211-11	ELECTRICITY - TOWN HALL	\$14,777.84	\$14,832.96	\$20,000.00	\$28,935.53	\$20,000.00	\$0.00	0.00
01-192-5211-21	ELECTRICITY - POLICE STATION	\$44,831.63	\$34,300.04	\$57,500.00	\$21,145.76	\$52,200.00	\$-5,300.00	-9.21
01-192-5211-22	ELECTRICITY - FIRE STATION	\$17,741.39	\$16,042.89	\$19,000.00	\$10,257.67	\$19,800.00	\$800.00	4.21
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$0.00	\$11,500.00	\$0.00	\$5,000.00	\$-6,500.00	-56.52
01-192-5211-32	ELECTRICITY - CEDAR	\$44,760.98	\$49,048.83	\$64,200.00	\$27,847.43	\$64,200.00	\$0.00	0.00
01-192-5211-33	ELECTRICITY - CENTER	\$33,893.82	\$35,310.35	\$46,950.00	\$20,786.60	\$46,950.00	\$0.00	0.00
01-192-5211-34	ELECTRICITY - SYLVESTER	\$12,223.92	\$12,061.36	\$16,900.00	\$7,490.06	\$16,900.00	\$0.00	0.00
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$119,164.57	\$112,621.80	\$135,000.00	\$62,531.63	\$128,500.00	\$-6,500.00	-4.81
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$148,548.87	\$202,619.97	\$163,000.00	\$106,385.34	\$195,000.00	\$32,000.00	19.63
01-192-5211-37	ELECTRICITY - SALMOND	\$8,555.20	\$7,373.45	\$13,350.00	\$4,206.15	\$13,350.00	\$0.00	0.00
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$8,756.52	\$7,986.04	\$9,900.00	\$4,442.76	\$10,500.00	\$600.00	6.06
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$863.04	\$789.43	\$1,000.00	\$507.82	\$1,000.00	\$0.00	0.00
01-192-5211-51	ELECTRICITY - SR CENTER	\$8,596.53	\$12,241.43	\$12,900.00	\$7,338.09	\$12,900.00	\$0.00	0.00
01-192-5211-61	ELECTRICITY - LIBRARY	\$22,663.29	\$22,758.91	\$26,550.00	\$15,219.68	\$26,550.00	\$0.00	0.00
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
01-192-5212-11	GAS - TOWN HALL	\$10,300.72	\$12,335.49	\$15,375.00	\$3,439.27	\$13,620.00	\$-1,755.00	-11.41
01-192-5212-21	GAS - POLICE STATION	\$11,595.67	\$19,695.68	\$15,725.00	\$3,735.12	\$16,200.00	\$475.00	3.02
01-192-5212-22	GAS - FIRE STATION	\$15,942.59	\$20,909.27	\$19,800.00	\$4,722.45	\$18,450.00	\$-1,350.00	-6.81
01-192-5212-32	GAS - CEDAR	\$62,220.62	\$73,742.49	\$61,640.00	\$17,736.14	\$62,775.00	\$1,135.00	1.84
01-192-5212-33	GAS - CENTER	\$48,216.03	\$42,824.16	\$45,050.00	\$13,548.53	\$47,100.00	\$2,050.00	4.55
01-192-5212-34	GAS - SYLVESTER	\$20,991.84	\$36,074.84	\$26,900.00	\$6,286.39	\$28,575.00	\$1,675.00	6.22
01-192-5212-35	GAS - MIDDLE SCHOOL	\$73,237.70	\$79,249.33	\$81,100.00	\$17,995.72	\$78,800.00	\$-2,300.00	-2.83
01-192-5212-36	GAS - HIGH SCHOOL	\$33,708.07	\$57,560.07	\$44,100.00	\$14,406.77	\$65,100.00	\$21,000.00	47.61
01-192-5212-37	GAS - SALMOND	\$14,591.05	\$19,352.24	\$26,050.00	\$5,225.33	\$22,375.00	\$-3,675.00	-14.10
01-192-5212-41	GAS - DPW FACILITY	\$8,838.76	\$11,611.19	\$10,325.00	\$1,501.76	\$10,325.00	\$0.00	0.00
01-192-5212-42	GAS - CEMETERY	\$1,669.19	\$1,838.87	\$2,580.00	\$468.46	\$2,580.00	\$0.00	0.00
01-192-5212-51	GAS - SR CENTER	\$2,928.40	\$3,949.67	\$4,700.00	\$1,062.87	\$5,150.00	\$450.00	9.57
01-192-5212-61	GAS - LIBRARY	\$9,340.36	\$11,911.96	\$14,275.00	\$2,867.86	\$14,275.00	\$0.00	0.00
01-192-5212-72	GAS - STETSON HOUSE	\$0.00	\$0.00	\$0.00	\$281.39	\$3,000.00	\$3,000.00	100.00
01-192-5230	BLD MAINT	\$0.00	\$711.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$23,791.37	\$34,601.48	\$10,300.00	\$23,721.37	\$10,300.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5230-21	BLDG MAINT - POLICE STATION	\$7,830.41	\$11,396.08	\$7,130.00	\$4,954.04	\$7,130.00	\$0.00	0.00
01-192-5230-22	BLDG MAINT - FIRE STATION	\$903.71	\$38,496.92	\$10,200.00	\$49,807.26	\$10,200.00	\$0.00	0.00
01-192-5230-32	BLDG MAINT - CEDAR	\$7,920.65	\$24,009.96	\$28,390.00	\$21,407.92	\$28,390.00	\$0.00	0.00
01-192-5230-33	BLDG MAINT - CENTER	\$6,949.42	\$21,747.59	\$35,800.00	\$26,730.32	\$35,800.00	\$0.00	0.00
01-192-5230-34	BLDG MAINT - SYLVESTER	\$714.95	\$33,140.59	\$26,700.00	\$12,545.90	\$26,700.00	\$0.00	0.00
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$15,625.51	\$93,912.09	\$65,000.00	\$42,065.70	\$65,000.00	\$0.00	0.00
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$22,725.44	\$108,189.25	\$79,000.00	\$96,262.99	\$80,250.00	\$1,250.00	1.58
01-192-5230-37	BLDG MAINT - SALMOND	\$6,679.67	\$16,130.03	\$17,200.00	\$13,545.82	\$17,200.00	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$12,299.90	\$5,242.06	\$5,645.00	\$1,247.14	\$5,645.00	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$5,174.43	\$581.64	\$500.00	\$19.38	\$500.00	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$562.93	\$14,696.96	\$9,425.00	\$6,203.55	\$9,425.00	\$0.00	0.00
01-192-5230-61	BLDG MAINT - LIBRARY	\$2,696.48	\$9,512.30	\$11,400.00	\$4,441.01	\$11,400.00	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$0.00	\$1,105.00	\$5,000.00	\$4,703.00	\$5,000.00	\$0.00	0.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$5,053.31	\$24,412.64	\$62,000.00	\$25,423.00	\$62,000.00	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$17,573.17	\$5,894.04	\$9,500.00	\$5,491.27	\$9,500.00	\$0.00	0.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$1,024.43	\$1,890.00	\$11,500.00	\$468.30	\$11,500.00	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$417.72	\$1,061.75	\$5,920.00	\$0.00	\$5,920.00	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$100.00	\$3,635.92	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-192-5250-32	EQUIP MAINT - CEDAR	\$4,951.15	\$6,595.78	\$12,070.00	\$874.09	\$12,070.00	\$0.00	0.00
01-192-5250-33	EQUIP MAINT - CENTER	\$3,891.75	\$8,457.25	\$19,000.00	\$4,824.33	\$19,000.00	\$0.00	0.00
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$792.42	\$3,387.25	\$8,600.00	\$0.00	\$8,600.00	\$0.00	0.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$5,332.12	\$5,602.53	\$41,000.00	\$1,122.38	\$41,000.00	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$11,279.53	\$18,668.49	\$25,000.00	\$3,531.86	\$26,300.00	\$1,300.00	5.20
01-192-5250-37	EQUIP MAINT - SALMOND	\$1,897.00	\$1,569.50	\$3,400.00	\$347.52	\$3,400.00	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$163.25	\$996.40	\$0.00	\$276.00	\$0.00	\$0.00	0.00
01-192-5250-42	EQUIP MAINT - CEMETERY GARAGE	\$0.00	\$37.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$792.76	\$3,308.16	\$3,500.00	\$0.00	\$3,500.00	\$0.00	0.00
01-192-5250-61	EQUIP MAINT - LIBRARY	\$658.20	\$700.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$7,560.08	\$11,337.40	\$7,200.00	\$7,512.01	\$7,200.00	\$0.00	0.00
01-192-5319	OTHER CONTRACTED SERVICE	\$245,240.18	\$-129.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$0.00	\$12,885.27	\$3,000.00	\$27,116.00	\$3,000.00	\$0.00	0.00

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Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5319-21	OTHER CONTRACTED SERVICE -	\$0.00	\$6,425.54	\$2,500.00	\$8,082.90	\$2,500.00	\$0.00	0.00
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$0.00	\$4,920.56	\$2,000.00	\$12,890.83	\$2,000.00	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$0.00	\$3,734.59	\$1,800.00	\$14,142.87	\$1,800.00	\$0.00	0.00
01-192-5319-33	OTHER CONTRACTED SERVICE -	\$0.00	\$9,986.59	\$3,300.00	\$15,475.93	\$3,300.00	\$0.00	0.00
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$0.00	\$3,491.48	\$2,300.00	\$2,971.35	\$2,300.00	\$0.00	0.00
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$0.00	\$13,144.01	\$2,400.00	\$14,767.66	\$2,400.00	\$0.00	0.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$0.00	\$70,495.57	\$3,400.00	\$25,307.12	\$5,980.00	\$2,580.00	75.88
01-192-5319-37	OTHER CONTRACTED SERVICE -	\$0.00	\$1,707.00	\$1,400.00	\$16,353.08	\$1,400.00	\$0.00	0.00
01-192-5319-41	OTHER CONTRACTED SERVICE - HW	\$0.00	\$0.00	\$0.00	\$577.00	\$0.00	\$0.00	0.00
01-192-5319-42	OTHER CONTRACTED SERVICE - CEM	\$0.00	\$295.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$0.00	\$11,566.00	\$10,500.00	\$361.61	\$12,700.00	\$2,200.00	20.95
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$0.00	\$2,878.70	\$3,200.00	\$5,961.60	\$3,200.00	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$0.00	\$2,965.00	\$500.00	\$1,940.18	\$500.00	\$0.00	0.00
01-192-5319-72	OTHER CONTRACTED SERVICE -	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
01-192-5319-74	OTHER CONTRACTED	\$0.00	\$5,557.00	\$1,400.00	\$8,555.00	\$1,400.00	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS	\$0.00	\$75,821.87	\$65,000.00	\$0.00	\$65,000.00	\$0.00	0.00
01-192-5340	TELEPHONE-CENTREX SYSTEM	\$45,410.71	\$52,809.32	\$41,000.00	\$34,178.79	\$54,000.00	\$13,000.00	31.70
01-192-5340-41	TELEPHONE - DPW FACILITY	\$1,007.99	\$382.03	\$630.00	\$208.38	\$630.00	\$0.00	0.00
01-192-5340-42	TELEPHONE - CEMETERY GARAGE	\$58.32	\$794.48	\$720.00	\$476.56	\$720.00	\$0.00	0.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$0.00	\$5,436.18	\$8,200.00	\$3,783.86	\$8,200.00	\$0.00	0.00
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$4,073.31	\$4,919.64	\$3,840.00	\$2,368.53	\$3,840.00	\$0.00	0.00
01-192-5423	SUPPLIES (COPIER)	\$3,833.17	\$3,811.00	\$7,000.00	\$246.96	\$7,000.00	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$306.31	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$12.98	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-192-5450-32	MAINTENANCE SUPPLIES - CEDAR	\$0.00	\$1,807.17	\$0.00	\$672.02	\$0.00	\$0.00	0.00
01-192-5450-33	MAINTENANCE SUPPLIES - CENTER	\$0.00	\$3,517.70	\$0.00	\$1,553.50	\$0.00	\$0.00	0.00
01-192-5450-34	MAINTENANCE SUPPLIES - SYLV	\$0.00	\$1,707.18	\$0.00	\$957.03	\$0.00	\$0.00	0.00
01-192-5450-35	MAINTENANCE SUPPLIES - MS	\$0.00	\$11,020.15	\$0.00	\$3,233.02	\$0.00	\$0.00	0.00
01-192-5450-36	MAINTENANCE SUPPLIES - HS	\$0.00	\$15,393.74	\$0.00	\$4,685.87	\$0.00	\$0.00	0.00
01-192-5450-37	MAINTENANCE SUPPLIES - SALMOND	\$0.00	\$2,003.55	\$0.00	\$1,428.49	\$0.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$0.00	\$14,271.24	\$2,500.00	\$11,358.86	\$2,500.00	\$0.00	0.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$0.00	\$154.75	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-192-5450-61	CUSTODIAL SUPPLIES - LIB	\$0.00	\$53.30	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$0.00	\$49,731.24	\$100,875.00	\$28,837.98	\$100,875.00	\$0.00	0.00
01-192-5585-11	UNIFORMS - TH	\$0.00	\$1,687.46	\$725.00	\$393.20	\$800.00	\$75.00	10.34
01-192-5585-21	UNIFORMS - POLICE	\$0.00	\$725.00	\$725.00	\$589.07	\$800.00	\$75.00	10.34
01-192-5585-32	UNIFORMS - CEDAR	\$0.00	\$470.64	\$900.00	\$1,598.52	\$2,400.00	\$1,500.00	166.66
01-192-5585-33	UNIFORMS - CENTER	\$0.00	\$817.00	\$900.00	\$1,816.82	\$2,400.00	\$1,500.00	166.66
01-192-5585-34	UNIFORMS - SYLV	\$0.00	\$699.92	\$600.00	\$750.89	\$1,400.00	\$800.00	133.33
01-192-5585-35	UNIFORMS - MS	\$0.00	\$1,526.88	\$1,500.00	\$1,301.07	\$4,000.00	\$2,500.00	166.66
01-192-5585-36	UNIFORMS - HS	\$0.00	\$1,650.92	\$1,500.00	\$3,180.84	\$4,000.00	\$2,500.00	166.66
01-192-5585-37	UNIFORMS - SALMOND	\$0.00	\$300.00	\$300.00	\$298.92	\$800.00	\$500.00	166.66
01-192-5585-43	UNIFORMS - ADMIN	\$0.00	\$1,655.20	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-192-5585-51	UNIFORMS - COA	\$0.00	\$434.17	\$435.00	\$182.66	\$480.00	\$45.00	10.34
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$0.00	\$725.00	\$0.00	\$800.00	\$75.00	10.34
01-192-5585-74	UNIFORMS - MAINT	\$0.00	\$4,323.07	\$4,525.00	\$2,808.23	\$4,175.00	\$-350.00	-7.73
01-192-5860-11	EQUIPMENT PURCHASE - TH	\$0.00	\$511.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5860-32	EQUIPMENT PURCHASE - CEDAR	\$0.00	\$1,088.77	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5860-36	EQUIPMENT PURCHASE - HS	\$0.00	\$12,825.84	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5860-41	EQUIPMENT PURCHASE - DPW	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5860-43	EQUIPMENT PURCHASE - ADMIN	\$0.00	\$2,915.72	\$4,000.00	\$63.09	\$4,000.00	\$0.00	0.00
01-192-5860-74	EQUIPMENT PURCHASE - MAINT	\$0.00	\$2,377.42	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$1,456,581.43	\$1,861,106.26	\$1,786,000.00	\$1,029,375.03	\$1,853,855.00	\$67,855.00	3.79
192 PUBLIC BUILDINGS SUB-TOTAL:		\$2,888,161.44	\$3,406,440.28	\$3,445,080.00	\$2,004,744.96	\$3,637,327.00	\$192,247.00	5.58

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210 - POLICE		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$318,471.00	\$331,745.00	\$335,728.00	\$198,080.36	\$343,799.00	\$8,071.00	2.40
01-210-5113	SALARIES-CLERICAL	\$76,054.92	\$84,128.47	\$86,771.00	\$48,670.40	\$89,096.00	\$2,325.00	2.67
01-210-5114	SALARIES & WAGES PERM F/T	\$1,435,073.28	\$1,463,858.85	\$1,557,512.00	\$878,705.99	\$1,631,393.00	\$73,881.00	4.74
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$4,107.44	\$4,757.34	\$6,200.00	\$3,905.29	\$6,386.00	\$186.00	3.00
01-210-5130	OVERTIME	\$223,259.99	\$275,666.25	\$245,370.00	\$131,722.55	\$250,277.00	\$4,907.00	1.99
01-210-5132	COURT TIME	\$23,399.57	\$32,345.33	\$44,006.00	\$21,541.87	\$44,886.00	\$880.00	1.99
01-210-5141	SHIFT DIFFERENTIALS	\$88,961.51	\$83,620.99	\$118,036.00	\$60,872.37	\$119,456.00	\$1,420.00	1.20
01-210-5142	HOLIDAY PAY	\$57,798.87	\$58,248.60	\$63,160.00	\$26,957.40	\$66,001.00	\$2,841.00	4.49
01-210-5143	EDUCATIONAL PAY	\$180,256.89	\$193,919.10	\$197,719.00	\$98,705.24	\$201,822.00	\$4,103.00	2.07
01-210-5147	VACATION BUYOUT	\$0.00	\$0.00	\$7,042.00	\$8,237.06	\$6,931.00	\$-111.00	-1.57
PERSONNEL SUB-TOTAL:		\$2,407,383.47	\$2,528,289.93	\$2,661,544.00	\$1,477,398.53	\$2,760,047.00	\$98,503.00	3.70
01-210-5240	VEHICLE MAINTENANCE	\$22,363.74	\$14,764.66	\$23,500.00	\$6,097.12	\$23,500.00	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$10,103.18	\$2,563.50	\$7,000.00	\$2,413.72	\$7,000.00	\$0.00	0.00
01-210-5292	UNIFORM CLEANING	\$11,269.54	\$10,608.30	\$22,260.00	\$5,267.14	\$24,630.00	\$2,370.00	10.64
01-210-5317	PROFESSIONAL DEVELOPMENT	\$3,826.08	\$4,625.75	\$8,000.00	\$2,314.29	\$8,000.00	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$1,355.00	\$1,159.16	\$1,500.00	\$1,138.50	\$1,500.00	\$0.00	0.00
01-210-5340	TELEPHONE - LAPTOPS	\$8,114.83	\$7,420.35	\$8,400.00	\$3,702.08	\$8,400.00	\$0.00	0.00
01-210-5341	PAGERS	\$2,979.06	\$3,163.68	\$3,100.00	\$1,958.48	\$3,100.00	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$381.76	\$1,553.37	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$7,596.68	\$7,398.20	\$5,300.00	\$3,387.43	\$6,000.00	\$700.00	13.20
01-210-5485	TIRES	\$3,595.12	\$3,922.80	\$4,000.00	\$2,239.88	\$4,000.00	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$2,301.80	\$2,558.20	\$2,750.00	\$1,485.40	\$2,750.00	\$0.00	0.00
01-210-5525	AMMUNITION	\$3,841.18	\$7,171.00	\$6,000.00	\$2,786.00	\$6,000.00	\$0.00	0.00
01-210-5585	UNIFORMS	\$27,255.78	\$35,549.49	\$33,100.00	\$12,817.55	\$36,450.00	\$3,350.00	10.12
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$2,500.00	\$6,000.00	\$3,000.00	\$0.00	\$6,000.00	\$3,000.00	100.00
01-210-5710	MILEAGE REIMBURSEMENT	\$159.64	\$327.70	\$425.00	\$288.42	\$425.00	\$0.00	0.00
01-210-5713	MEALS REIMBURSEMENT	\$942.06	\$850.00	\$1,300.00	\$709.00	\$1,300.00	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$5,397.00	\$4,620.48	\$4,000.00	\$1,082.00	\$4,000.00	\$0.00	0.00
01-210-5730	DUES	\$7,300.00	\$6,095.00	\$6,750.00	\$5,360.00	\$6,750.00	\$0.00	0.00
01-210-5860	EQUIPMENT PURCHASE	\$26,648.76	\$30,772.46	\$18,943.00	\$5,130.55	\$24,943.00	\$6,000.00	31.67

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210 - POLICE		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
EXPENSES SUB-TOTAL:		\$151,463.83	\$151,124.10	\$160,728.00	\$58,177.56	\$176,148.00	\$15,420.00	9.59
210 POLICE SUB-TOTAL:		\$2,558,847.30	\$2,679,414.03	\$2,822,272.00	\$1,535,576.09	\$2,936,195.00	\$113,923.00	4.03

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213 - NEXTEL - POLICE		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
EXPENSES SUB-TOTAL:		\$5,273.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
213 NEXTEL - POLICE SUB-TOTAL:		\$5,273.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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220 - FIRE								
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Town Manager Rec	\$ Change	% Change
01-220-5110	FIRE APPOINTED SALARY	\$201,807.84	\$217,490.15	\$224,712.00	\$133,225.94	\$231,453.00	\$6,741.00	2.99
01-220-5113	SALARIES-CLERICAL	\$39,011.70	\$43,700.00	\$46,500.00	\$27,598.33	\$47,910.00	\$1,410.00	3.03
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$1,216,850.34	\$1,290,321.91	\$1,649,783.00	\$892,591.26	\$1,592,324.00	\$-57,459.00	-3.48
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$33,565.50	\$31,783.00	\$31,756.00	\$16,497.48	\$38,216.00	\$6,460.00	20.34
01-220-5130	OVERTIME	\$465,154.15	\$560,008.14	\$264,551.00	\$238,077.83	\$408,472.00	\$143,921.00	54.40
01-220-5132	COURT TIME	\$350.94	\$310.30	\$1,759.00	\$171.50	\$1,795.00	\$36.00	2.04
01-220-5135	FIRE INVESTIGATIONS	\$105.78	\$142.85	\$1,100.00	\$204.41	\$1,122.00	\$22.00	2.00
01-220-5142	HOLIDAY PAY	\$66,519.94	\$68,313.98	\$94,491.00	\$34,991.71	\$83,025.00	\$-11,466.00	-12.13
01-220-5143	EDUCATIONAL PAY	\$34,660.00	\$39,961.00	\$59,565.00	\$39,971.90	\$42,137.00	\$-17,428.00	-29.25
01-220-5147	VACATION BUYOUT	\$10,354.24	\$0.00	\$0.00	\$5,083.32	\$0.00	\$0.00	0.00
01-220-5149	OTHER PAY(TRAINING)	\$34,350.90	\$41,535.82	\$38,141.00	\$22,226.29	\$42,789.00	\$4,648.00	12.18
PERSONNEL SUB-TOTAL:		\$2,110,231.33	\$2,293,567.15	\$2,412,358.00	\$1,410,639.97	\$2,489,243.00	\$76,885.00	3.18
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$15,730.52	\$5,042.62	\$1,800.00	\$3,037.23	\$1,800.00	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$56,897.95	\$49,446.02	\$63,880.00	\$26,504.33	\$59,780.00	\$-4,100.00	-6.41
01-220-5250	EQUIPMENT MAINTENANCE	\$12,162.55	\$17,021.08	\$7,300.00	\$3,551.69	\$7,800.00	\$500.00	6.84
01-220-5256	REPAIR/MAINT AMBULANCE	\$0.00	\$6,693.98	\$8,271.00	\$495.00	\$8,271.00	\$0.00	0.00
01-220-5265	SOFTWARE MAINTENANCE	\$0.00	\$14,738.08	\$14,400.00	\$20,384.21	\$15,200.00	\$800.00	5.55
01-220-5270	EQUIPMENT RENTALS/LEASES	\$0.00	\$3,455.64	\$3,808.00	\$2,056.57	\$3,808.00	\$0.00	0.00
01-220-5304	AMBULANCE BILLING SERVICES	\$0.00	\$16,370.50	\$20,000.00	\$8,318.00	\$20,000.00	\$0.00	0.00
01-220-5317	EMPLOYEE TRAINING	\$16,470.34	\$12,427.23	\$13,200.00	\$5,021.11	\$18,600.00	\$5,400.00	40.90
01-220-5316	ASSESSMENT CENTER	\$-375.00	\$6,474.91	\$4,388.00	\$500.00	\$4,388.00	\$0.00	0.00
01-220-5319	OTHER CONTRACTED SERVICE	\$0.00	\$7,349.26	\$7,200.00	\$3,238.43	\$7,200.00	\$0.00	0.00
01-220-5345	POSTAGE & MAIL PERMITS	\$291.74	\$340.15	\$440.00	\$121.06	\$440.00	\$0.00	0.00
01-220-5420	OFFICE SUPPLIES	\$65,466.71	\$8,449.24	\$3,000.00	\$3,079.11	\$3,000.00	\$0.00	0.00
01-220-5505	AMBULANCE SUPPLIES	\$0.00	\$13,771.46	\$21,000.00	\$14,109.56	\$21,000.00	\$0.00	0.00
01-220-5520	PUBLIC SAFETY SUPPLIES	\$0.00	\$2,363.08	\$5,650.00	\$461.15	\$5,650.00	\$0.00	0.00
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$0.00	\$161.95	\$500.00	\$13.03	\$500.00	\$0.00	0.00
01-220-5585	UNIFORMS	\$24,474.86	\$51,238.99	\$56,175.00	\$17,371.73	\$50,925.00	\$-5,250.00	-9.34
01-220-5594	IT EXPENSES	\$0.00	\$2,811.04	\$2,000.00	\$4,876.45	\$2,000.00	\$0.00	0.00
01-220-5710	MILEAGE REIMBURSEMENT	\$187.50	\$1,346.79	\$200.00	\$174.97	\$200.00	\$0.00	0.00

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220 - FIRE								
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Town Manager Rec	\$ Change	% Change
01-220-5720	REGISTRATION FEES	\$2,000.00	\$1,500.00	\$1,800.00	\$1,500.00	\$1,800.00	\$0.00	0.00
01-220-5730	DUES	\$2,225.00	\$2,247.31	\$3,100.00	\$1,435.98	\$3,635.00	\$535.00	17.25
01-220-5860	EQUIPMENT PURCHASE	\$3,482.77	\$336.00	\$600.00	\$1,079.98	\$600.00	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$0.00	\$6,376.17	\$3,000.00	\$108.72	\$5,000.00	\$2,000.00	66.66
01-220-5872	AMBULANCE EQUIPMENT	\$0.00	\$818.86	\$3,000.00	\$1,413.87	\$3,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$199,014.94	\$230,780.36	\$246,712.00	\$118,852.18	\$246,597.00	\$-115.00	-0.04
220 FIRE SUB-TOTAL:		\$2,309,246.27	\$2,524,347.51	\$2,659,070.00	\$1,529,492.15	\$2,735,840.00	\$76,770.00	2.88

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255 - MUNICIPAL INSPECTIONS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$222,839.81	\$282,903.52	\$376,124.00	\$181,987.09	\$431,670.00	\$55,546.00	14.76
01-255-5113	SALARIES - CLERICAL	\$241,723.31	\$218,519.05	\$205,616.00	\$113,972.38	\$227,830.00	\$22,214.00	10.80
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$19,789.09	\$28,861.81	\$16,500.00	\$17,600.51	\$17,219.00	\$719.00	4.35
01-255-5130	OVERTIME	\$0.00	\$108.10	\$2,130.00	\$0.00	\$0.00	\$-2,130.00	-100.00
01-255-5141	SHIFT DIFFERENTIALS	\$141.61	\$1.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$484,493.82	\$530,393.73	\$600,370.00	\$313,559.98	\$676,719.00	\$76,349.00	12.71
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$1,456.79	\$195.29	\$1,000.00	\$726.71	\$500.00	\$-500.00	-50.00
01-255-5250	EQUIPMENT MAINTENANCE	\$0.00	\$32.00	\$500.00	\$59.46	\$500.00	\$0.00	0.00
01-255-5310	ENGINEERING	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-255-5315	MEDICAL	\$4,386.04	\$3,468.89	\$3,500.00	\$2,346.31	\$3,000.00	\$-500.00	-14.28
01-255-5317	EMPLOYEE TRAINING	\$2,839.47	\$4,149.61	\$4,000.00	\$4,927.94	\$5,000.00	\$1,000.00	25.00
01-255-5319	OTHER CONTRACTED SERVICES	\$5,119.40	\$4,136.70	\$5,500.00	\$2,344.96	\$5,500.00	\$0.00	0.00
01-255-5341	CELL PHONE	\$2,928.43	\$3,809.62	\$3,000.00	\$3,008.95	\$5,000.00	\$2,000.00	66.66
01-255-5344	ADVERTISING	\$282.33	\$558.17	\$1,000.00	\$233.85	\$1,000.00	\$0.00	0.00
01-255-5345	POSTAGE	\$0.00	\$2,291.40	\$2,000.00	\$2,145.29	\$2,200.00	\$200.00	10.00
01-255-5348	POSTAGE - PASSPORTS	\$0.00	\$1,194.37	\$500.00	\$599.62	\$1,000.00	\$500.00	100.00
01-255-5420	OFFICE SUPPLIES	\$7,661.70	\$5,988.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-255-5530	LABORATORY SUPPLIES	\$0.00	\$38.38	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$1,137.93	\$3,145.42	\$2,000.00	\$2,081.25	\$2,000.00	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$5,912.31	\$7,062.74	\$7,000.00	\$2,312.78	\$7,000.00	\$0.00	0.00
01-255-5720	REGISTRATION FEES	\$2,491.65	\$1,290.00	\$1,500.00	\$1,149.00	\$1,500.00	\$0.00	0.00
01-255-5730	DUES	\$1,835.30	\$2,488.00	\$1,500.00	\$1,804.00	\$1,500.00	\$0.00	0.00
01-255-5860	EQUIPMENT PURCHASE	\$1,383.20	\$1,687.93	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$37,642.55	\$41,537.04	\$35,800.00	\$25,840.12	\$38,500.00	\$2,700.00	7.54
255 MUNICIPAL INSPECTIONS SUB-TOTAL:		\$522,136.37	\$571,930.77	\$636,170.00	\$339,400.10	\$715,219.00	\$79,049.00	12.42

Town of Hanover
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291 - EMERGENCY MANAGEMENT		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-291-5420	OFFICE SUPPLIES	\$0.00	\$66.76	\$0.00	\$564.36	\$0.00	\$0.00	0.00
01-291-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-291-5860	EQUIPMENT PURCHASE	\$2,489.82	\$1,504.00	\$0.00	\$29.98	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$2,489.82	\$1,570.76	\$5,000.00	\$594.34	\$5,000.00	\$0.00	0.00
291 EMERGENCY MANAGEMENT		\$2,489.82	\$1,570.76	\$5,000.00	\$594.34	\$5,000.00	\$0.00	0.00

Town of Hanover
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292 - ANIMAL CONTROL		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-292-5110	SALARIES-APPOINTED OFFICIALS	\$14,907.84	\$19,206.72	\$22,995.00	\$13,024.21	\$23,790.00	\$795.00	3.45
PERSONNEL SUB-TOTAL:		\$14,907.84	\$19,206.72	\$22,995.00	\$13,024.21	\$23,790.00	\$795.00	3.45
01-292-5240	VEHICLE MAINTENANCE & REPAIR	\$714.94	\$0.00	\$681.00	\$108.99	\$681.00	\$0.00	0.00
01-292-5315	MEDICAL	\$172.99	\$40.00	\$860.00	\$110.24	\$860.00	\$0.00	0.00
01-292-5345	POSTAGE & MAIL PERMITS	\$61.35	\$0.00	\$570.00	\$0.00	\$570.00	\$0.00	0.00
01-292-5385	KENNEL SERVICES	\$1,568.22	\$1,295.00	\$2,500.00	\$650.00	\$2,500.00	\$0.00	0.00
01-292-5420	OFFICE SUPPLIES	\$0.00	\$306.57	\$150.00	\$238.13	\$150.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$2,517.50	\$1,641.57	\$4,761.00	\$1,107.36	\$4,761.00	\$0.00	0.00
292 ANIMAL CONTROL SUB-TOTAL:		\$17,425.34	\$20,848.29	\$27,756.00	\$14,131.57	\$28,551.00	\$795.00	2.86

Town of Hanover
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299 - COMMUNICATIONS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-299-5114	SALARIES & WAGES PERM F/T	\$348,116.41	\$354,225.77	\$426,486.00	\$228,467.99	\$394,338.00	\$-32,148.00	-7.53
01-299-5120	SALARIES & WAGES PERM P/T	\$57,240.82	\$52,187.03	\$26,731.00	\$17,650.54	\$39,945.00	\$13,214.00	49.43
01-299-5130	OVERTIME	\$83,101.51	\$65,750.36	\$86,182.00	\$60,154.81	\$101,519.00	\$15,337.00	17.79
PERSONNEL SUB-TOTAL:		\$488,458.74	\$472,163.16	\$539,399.00	\$306,273.34	\$535,802.00	\$-3,597.00	-0.66
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$4,549.31	\$5,174.03	\$3,951.00	\$4,723.08	\$4,888.00	\$937.00	23.71
01-299-5271	EQUIPMENT MAINTENANCE	\$38,405.97	\$39,212.87	\$42,147.00	\$21,548.80	\$41,710.00	\$-437.00	-1.03
01-299-5317	EMPLOYEE TRAINING	\$129.00	\$865.00	\$1,935.00	\$1,397.00	\$2,000.00	\$65.00	3.35
01-299-5345	POSTAGE & MAIL PERMITS	\$8.97	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-299-5420	OFFICE SUPPLIES	\$4,887.39	\$5,977.48	\$5,000.00	\$1,182.43	\$5,200.00	\$200.00	4.00
01-299-5585	UNIFORMS	\$1,194.88	\$1,799.75	\$1,800.00	\$912.89	\$2,000.00	\$200.00	11.11
01-299-5710	MILEAGE REIMBURSEMENT	\$439.12	\$1,434.38	\$100.00	\$602.22	\$200.00	\$100.00	100.00
01-299-5860	EQUIPMENT PURCHASE	\$6,552.22	\$1,934.41	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$56,166.86	\$56,397.92	\$58,033.00	\$30,366.42	\$59,098.00	\$1,065.00	1.83
299 COMMUNICATIONS SUB-TOTAL:		\$544,625.60	\$528,561.08	\$597,432.00	\$336,639.76	\$594,900.00	\$-2,532.00	-0.42

Town of Hanover
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300 - HANOVER PUBLIC SCHOOLS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-300-5000	HANOVER SCHOOLS	\$21,551,983.00	\$22,840,242.00	\$24,092,579.00	\$15,082,018.00	\$24,920,443.00	\$827,864.00	3.43
EXPENSES SUB-TOTAL:		\$21,551,983.00	\$22,840,242.00	\$24,092,579.00	\$15,082,018.00	\$24,920,443.00	\$827,864.00	3.43
300 HANOVER PUBLIC SCHOOLS		\$21,551,983.00	\$22,840,242.00	\$24,092,579.00	\$15,082,018.00	\$24,920,443.00	\$827,864.00	3.43

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390 - SOUTH SHORE VOCATIONAL		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$844,581.00	\$681,124.00	\$719,259.00	\$370,855.83	\$741,712.00	\$22,453.00	3.12
EXPENSES SUB-TOTAL:		\$844,581.00	\$681,124.00	\$719,259.00	\$370,855.83	\$741,712.00	\$22,453.00	3.12
390 SOUTH SHORE VOCATIONAL		\$844,581.00	\$681,124.00	\$719,259.00	\$370,855.83	\$741,712.00	\$22,453.00	3.12

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398 - PEG ACCESS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
EXPENSES SUB-TOTAL:		\$62,941.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
398 PEG ACCESS SUB-TOTAL:		\$62,941.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Hanover
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421 - DPW ADMINISTRATION		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$141,208.08	\$132,510.78	\$165,793.00	\$97,196.17	\$169,240.00	\$3,447.00	2.07
01-421-5113	SALARIES-CLERICAL	\$33,182.38	\$41,727.06	\$38,724.00	\$24,003.68	\$41,632.00	\$2,908.00	7.50
01-421-5130	OVERTIME	\$0.00	\$0.00	\$946.00	\$0.00	\$918.00	\$-28.00	-2.95
01-421-5148	STIPEND	\$0.00	\$0.00	\$3,500.00	\$2,064.83	\$3,500.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$174,390.46	\$174,237.84	\$208,963.00	\$123,264.68	\$215,290.00	\$6,327.00	3.02
01-421-5250	EQUIPMENT MAINTENANCE	\$2,654.32	\$1,394.90	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-421-5310	ENGINEERING	\$21,115.36	\$29,984.05	\$25,000.00	\$3,500.00	\$20,000.00	\$-5,000.00	-20.00
01-421-5319	OTHER CONTRACTED SERVICE	\$9,688.00	\$23,691.06	\$8,180.00	\$7,379.50	\$16,680.00	\$8,500.00	103.91
01-421-5340	TELEPHONE	\$4,799.50	\$11,149.77	\$7,560.00	\$6,213.98	\$9,900.00	\$2,340.00	30.95
01-421-5344	ADVERTISING	\$2,797.39	\$1,030.96	\$1,200.00	\$314.82	\$1,200.00	\$0.00	0.00
01-421-5345	POSTAGE & MAIL PERMITS	\$66.15	\$1,520.49	\$600.00	\$0.00	\$1,100.00	\$500.00	83.33
01-421-5420	OFFICE SUPPLIES	\$4,028.33	\$9,205.74	\$5,100.00	\$821.13	\$5,100.00	\$0.00	0.00
01-421-5421	PRINTING & STATIONARY	\$208.50	\$3,752.42	\$1,100.00	\$52.00	\$1,100.00	\$0.00	0.00
01-421-5585	UNIFORMS	\$403.20	\$258.00	\$560.00	\$479.88	\$800.00	\$240.00	42.85
01-421-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$-50.00	-100.00
01-421-5720	REGISTRATION FEES	\$1,399.00	\$518.04	\$400.00	\$324.00	\$400.00	\$0.00	0.00
01-421-5730	DUES	\$992.50	\$980.50	\$650.00	\$1,062.50	\$1,200.00	\$550.00	84.61
01-421-5860	EQUIPMENT PURCHASE	\$6,511.06	\$0.00	\$0.00	\$3,632.41	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$54,663.31	\$83,485.93	\$51,000.00	\$23,780.22	\$58,080.00	\$7,080.00	13.88
421 DPW ADMINISTRATION SUB-TOTAL:		\$229,053.77	\$257,723.77	\$259,963.00	\$147,044.90	\$273,370.00	\$13,407.00	5.15

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422 - DPW HIGHWAY		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-422-5114	SALARIES & WAGES PERM F/T	\$338,482.44	\$326,121.54	\$341,939.00	\$221,435.64	\$365,599.00	\$23,660.00	6.91
01-422-5130	OVERTIME	\$30,755.91	\$30,809.25	\$21,943.00	\$20,940.52	\$18,029.00	\$-3,914.00	-17.83
01-422-5140	OTHER PAY	\$0.00	\$0.00	\$19,118.00	\$0.00	\$24,360.00	\$5,242.00	27.41
PERSONNEL SUB-TOTAL:		\$369,238.35	\$356,930.79	\$383,000.00	\$242,376.16	\$407,988.00	\$24,988.00	6.52
01-422-5240	VEHICLE MAINTENANCE	\$20,327.19	\$22,897.18	\$24,500.00	\$6,557.43	\$24,500.00	\$0.00	0.00
01-422-5241	VEHICLE MAINT. - GENERAL	\$8,384.75	\$6,666.45	\$0.00	\$8,036.84	\$0.00	\$0.00	0.00
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$4,000.96	\$0.00	\$4,500.00	\$0.00	\$4,000.00	\$-500.00	-11.11
01-422-5250	EQUIPMENT MAINTENANCE	\$6,339.78	\$4,713.28	\$3,000.00	\$8,839.68	\$3,000.00	\$0.00	0.00
01-422-5280	SAFETY PROGRAMS	\$109.00	\$2,405.81	\$3,700.00	\$1,498.02	\$3,700.00	\$0.00	0.00
01-422-5281	DETAILS-CONTRACT OFFICERS	\$6,449.30	\$11,742.23	\$10,960.00	\$9,697.60	\$10,960.00	\$0.00	0.00
01-422-5318	OCS - GENERAL	\$0.00	\$66,984.97	\$82,480.00	\$40,425.76	\$81,980.00	\$-500.00	-0.60
01-422-5470	ASPHALT - GENERAL	\$0.00	\$12,073.38	\$8,680.00	\$13,821.01	\$10,000.00	\$1,320.00	15.20
01-422-5585	UNIFORMS	\$5,751.15	\$4,535.51	\$5,875.00	\$2,410.65	\$6,400.00	\$525.00	8.93
01-422-5590	MATERIALS & SUPPLIES	\$2,101.20	\$16,536.85	\$8,700.00	\$15,290.85	\$10,700.00	\$2,000.00	22.98
01-422-5715	LICENSE RENEWALS	\$210.00	\$848.60	\$740.00	\$240.00	\$740.00	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$2,000.00	\$450.00	\$890.00	\$300.00	\$890.00	\$0.00	0.00
01-422-5855	SIGNS	\$5,891.09	\$872.52	\$5,975.00	\$17,307.46	\$5,975.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$124,436.74	\$150,726.78	\$160,000.00	\$124,425.30	\$162,845.00	\$2,845.00	1.77
422 DPW HIGHWAY SUB-TOTAL:		\$493,675.09	\$507,657.57	\$543,000.00	\$366,801.46	\$570,833.00	\$27,833.00	5.12

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423 - SNOW & ICE REMOVAL		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-423-5130	OVERTIME	\$127,540.27	\$145,225.49	\$71,000.00	\$73,912.74	\$71,000.00	\$0.00	0.00
01-423-5300	DETAILS-HANOVER POLICE OFFICERS	\$721.60	\$1,170.68	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$128,261.87	\$146,396.17	\$71,000.00	\$73,912.74	\$71,000.00	\$0.00	0.00
01-423-5250	EQUIPMENT MAINTENANCE	\$57,123.10	\$60,394.23	\$46,200.00	\$22,057.91	\$46,200.00	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$234,676.69	\$270,054.00	\$107,000.00	\$96,484.50	\$107,000.00	\$0.00	0.00
01-423-5476	ROAD SALT	\$100,790.70	\$210,155.60	\$162,800.00	\$102,579.62	\$162,800.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$392,590.49	\$540,603.83	\$316,000.00	\$221,122.03	\$316,000.00	\$0.00	0.00
423 SNOW & ICE REMOVAL SUB-TOTAL:		\$520,852.36	\$687,000.00	\$387,000.00	\$295,034.77	\$387,000.00	\$0.00	0.00

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424 - STREET LIGHTING		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-424-5211	ELECTRICITY	\$50,420.89	\$50,174.49	\$61,000.00	\$25,850.46	\$61,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$50,420.89	\$50,174.49	\$61,000.00	\$25,850.46	\$61,000.00	\$0.00	0.00
424 STREET LIGHTING SUB-TOTAL:		\$50,420.89	\$50,174.49	\$61,000.00	\$25,850.46	\$61,000.00	\$0.00	0.00

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425 - DPW PUBLIC GROUNDS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-425-5114	SALARIES & WAGES PERM F/T	\$229,461.14	\$248,065.37	\$262,026.00	\$154,727.02	\$282,183.00	\$20,157.00	7.69
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$24,580.50	\$28,733.82	\$29,000.00	\$15,101.69	\$31,700.00	\$2,700.00	9.31
01-425-5130	OVERTIME	\$21,123.36	\$22,998.82	\$21,974.00	\$8,555.05	\$22,250.00	\$276.00	1.25
PERSONNEL SUB-TOTAL:		\$275,165.00	\$299,798.01	\$313,000.00	\$178,383.76	\$336,133.00	\$23,133.00	7.39
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$3,660.15	\$2,943.42	\$3,875.00	\$3,580.71	\$4,140.00	\$265.00	6.83
01-425-5240	VEHICLE MAINTENANCE	\$5,002.81	\$2,222.35	\$3,300.00	\$1,269.56	\$3,300.00	\$0.00	0.00
01-425-5241	PUBLIC GROUNDS-GENERAL	\$0.00	\$47,429.97	\$0.00	\$34,892.07	\$0.00	\$0.00	0.00
01-425-5241-62	PUBLIC GROUNDS-CEMETERY	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	0.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$0.00	\$2,453.75	\$1,475.00	\$0.00	\$1,475.00	\$0.00	0.00
01-425-5241-65	PUBLIC GROUNDS-ELLIS	\$0.00	\$0.00	\$2,000.00	\$0.00	\$1,650.00	\$-350.00	-17.50
01-425-5241-66	PUBLIC GROUNDS-MYRTLE	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00
01-425-5241-68	PUBLIC GROUNDS-BRIGGS	\$0.00	\$0.00	\$520.00	\$0.00	\$520.00	\$0.00	0.00
01-425-5241-69	PUBLIC GROUNDS-SALMOND	\$0.00	\$0.00	\$520.00	\$0.00	\$0.00	\$-520.00	-100.00
01-425-5250	EQUIPMENT MAINTENANCE	\$16,250.87	\$8,670.00	\$13,310.00	\$7,381.52	\$13,310.00	\$0.00	0.00
01-425-5280	SAFETY PROGRAMS	\$499.99	\$120.00	\$570.00	\$784.90	\$570.00	\$0.00	0.00
01-425-5282	POLICE DETAILS - TREE	\$2,300.10	\$1,844.70	\$4,500.00	\$1,887.60	\$4,500.00	\$0.00	0.00
01-425-5319	OTHER CONTRACTED SERVICES -	\$25,081.22	\$29,676.64	\$19,330.00	\$25,363.20	\$19,330.00	\$0.00	0.00
01-425-5585	UNIFORMS	\$3,471.87	\$4,023.49	\$4,025.00	\$2,423.55	\$4,400.00	\$375.00	9.31
01-425-5590	MATERIALS & SUPPLIES	\$7,862.22	\$7,080.56	\$6,950.00	\$35.99	\$6,950.00	\$0.00	0.00
01-425-5715	LICENSE RENEWALS	\$250.00	\$430.00	\$605.00	\$415.00	\$605.00	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$25.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$64,508.17	\$106,894.88	\$62,400.00	\$78,434.10	\$62,170.00	\$-230.00	-0.36
425 DPW PUBLIC GROUNDS SUB-TOTAL:		\$339,673.17	\$406,692.89	\$375,400.00	\$256,817.86	\$398,303.00	\$22,903.00	6.10

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433 - DPW TRANSFER STATION		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-433-5114	SALARIES & WAGES PERM F/T	\$152,917.13	\$158,552.92	\$153,831.00	\$80,741.68	\$162,395.00	\$8,564.00	5.56
01-433-5120	SALARIES & WAGES PERM P/T	\$27,971.11	\$29,438.46	\$44,478.00	\$17,052.98	\$42,919.00	\$-1,559.00	-3.50
01-433-5130	OVERTIME	\$22,336.39	\$39,958.04	\$30,400.00	\$35,179.46	\$32,600.00	\$2,200.00	7.23
01-433-5141	SHIFT DIFFERENTIAL	\$0.00	\$0.00	\$6,292.00	\$0.00	\$6,305.00	\$13.00	0.20
PERSONNEL SUB-TOTAL:		\$203,224.63	\$227,949.42	\$235,001.00	\$132,974.12	\$244,219.00	\$9,218.00	3.92
01-433-5211	ELECTRICITY	\$12,308.24	\$12,658.32	\$15,050.00	\$6,758.35	\$15,050.00	\$0.00	0.00
01-433-5230	BUILDING MAINTENANCE	\$2,018.03	\$523.35	\$3,700.00	\$24.19	\$3,700.00	\$0.00	0.00
01-433-5240	VEHICLE MAINTENANCE	\$5,361.65	\$558.32	\$4,440.00	\$192.15	\$4,440.00	\$0.00	0.00
01-433-5250	EQUIPMENT MAINTENANCE	\$23,136.41	\$30,054.00	\$48,100.00	\$24,559.09	\$57,800.00	\$9,700.00	20.16
01-433-5280	SAFETY PROGRAMS	\$165.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-433-5281	SITE SECURITY	\$4,926.16	\$6,016.25	\$6,450.00	\$3,508.30	\$6,450.00	\$0.00	0.00
01-433-5294	RECYCLING SERVICES	\$13,664.41	\$15,199.13	\$29,700.00	\$9,665.78	\$20,000.00	\$-9,700.00	-32.65
01-433-5295	REFUSE REMOVAL SERVICE	\$297,906.44	\$304,658.42	\$360,600.00	\$168,268.82	\$403,100.00	\$42,500.00	11.78
01-433-5296	HAZARDOUS WASTE REMOVAL	\$9,870.35	\$7,276.81	\$15,500.00	\$4,730.15	\$10,500.00	\$-5,000.00	-32.25
01-433-5297	SPECIAL WASTE SERVICES	\$0.00	\$0.00	\$5,000.00	\$0.00	\$2,000.00	\$-3,000.00	-60.00
01-433-5318	CONTRACT TESTING	\$21,350.00	\$20,500.00	\$19,000.00	\$2,500.00	\$20,000.00	\$1,000.00	5.26
01-433-5319	OTHER CONTRACTED SERVICES	\$14,829.35	\$5,775.00	\$13,400.00	\$5,708.25	\$13,400.00	\$0.00	0.00
01-433-5330	TRANSPORTATION EXPENSE	\$88,995.01	\$99,475.00	\$116,700.00	\$50,456.00	\$116,700.00	\$0.00	0.00
01-433-5340	TELEPHONE	\$757.25	\$819.67	\$2,660.00	\$485.81	\$2,660.00	\$0.00	0.00
01-433-5585	UNIFORMS	\$2,423.13	\$2,607.80	\$2,900.00	\$192.10	\$3,200.00	\$300.00	10.34
01-433-5590	MATERIALS & SUPPLIES	\$2,516.54	\$1,123.47	\$2,200.00	\$924.09	\$2,200.00	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$0.00	\$75.00	\$300.00	\$0.00	\$200.00	\$-100.00	-33.33
01-433-5720	REGISTRATION FEES	\$4,500.00	\$4,500.00	\$5,100.00	\$4,500.00	\$5,100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$504,727.97	\$511,820.54	\$651,600.00	\$282,473.08	\$687,300.00	\$35,700.00	5.47
433 DPW TRANSFER STATION SUB-TOTAL:		\$707,952.60	\$739,769.96	\$886,601.00	\$415,447.20	\$931,519.00	\$44,918.00	5.06

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499 - DPW TOWN GAS PUMP		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-499-5250	EQUIPMENT MAINTENANCE	\$3,858.90	\$4,565.41	\$4,000.00	\$175.00	\$4,000.00	\$0.00	0.00
01-499-5411	GASOLINE	\$139,659.90	\$173,195.27	\$182,000.00	\$57,466.32	\$182,000.00	\$0.00	0.00
01-499-5412	DIESEL FUEL	\$113,229.88	\$81,804.56	\$95,500.00	\$33,020.08	\$95,500.00	\$0.00	0.00
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$256,748.68	\$259,565.24	\$282,000.00	\$90,661.40	\$282,000.00	\$0.00	0.00
499 DPW TOWN GAS PUMP SUB-TOTAL:		\$256,748.68	\$259,565.24	\$282,000.00	\$90,661.40	\$282,000.00	\$0.00	0.00

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522 - VISITING NURSE ASSOCIATION		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$67,842.98	\$68,646.01	\$70,991.00	\$42,782.26	\$73,120.00	\$2,129.00	2.99
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$27,951.72	\$28,419.77	\$29,909.00	\$17,313.62	\$30,889.00	\$980.00	3.27
PERSONNEL SUB-TOTAL:		\$95,794.70	\$97,065.78	\$100,900.00	\$60,095.88	\$104,009.00	\$3,109.00	3.08
01-522-5319	OTHER CONTRACTED SERVICE	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
522 VISITING NURSE ASSOCIATION		\$97,294.70	\$98,565.78	\$102,400.00	\$60,095.88	\$105,509.00	\$3,109.00	3.03

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541 - COUNCIL ON AGING		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$103,512.67	\$123,385.62	\$143,699.00	\$64,891.73	\$133,845.00	\$-9,854.00	-6.85
01-541-5120	SALARIES & WAGES-PERMANENT	\$3,593.01	\$14,816.86	\$14,375.00	\$14,679.16	\$16,861.00	\$2,486.00	17.29
01-541-5121	WAGES-TEMPORARY EMPLOYEES	\$416.00	\$0.00	\$1,583.00	\$0.00	\$0.00	\$-1,583.00	-100.00
PERSONNEL SUB-TOTAL:		\$122,061.50	\$138,202.48	\$159,657.00	\$79,570.89	\$150,706.00	\$-8,951.00	-5.60
01-541-5230	MAINTENANCE-BLDG & GROUNDS	\$6,122.83	\$6,582.39	\$5,100.00	\$3,426.71	\$5,250.00	\$150.00	2.94
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	\$1,073.47	\$2,229.59	\$2,000.00	\$174.88	\$1,000.00	\$-1,000.00	-50.00
01-541-5295	REFUSE REMOVAL SERVICE	\$1,038.60	\$1,145.18	\$1,550.00	\$761.41	\$1,550.00	\$0.00	0.00
01-541-5319	OTHER CONTRACTED SERVICE	\$11,826.30	\$19,947.68	\$17,500.00	\$9,869.19	\$21,700.00	\$4,200.00	24.00
01-541-5345	POSTAGE & MAIL PERMITS	\$7,843.46	\$5,040.88	\$8,600.00	\$3,592.88	\$8,800.00	\$200.00	2.32
01-541-5420	OFFICE SUPPLIES	\$1,912.07	\$2,471.02	\$2,900.00	\$934.43	\$3,000.00	\$100.00	3.44
01-541-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$1,125.00	\$0.00	\$1,150.00	\$25.00	2.22
01-541-5450	CUSTODIAL SUPPLIES	\$1,357.42	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$409.88	\$449.06	\$400.00	\$118.97	\$420.00	\$20.00	5.00
01-541-5720	REGISTRATION FEES	\$0.00	\$109.57	\$1,020.00	\$136.21	\$1,050.00	\$30.00	2.94
01-541-5730	DUES	\$378.56	\$25.00	\$200.00	\$0.00	\$210.00	\$10.00	5.00
01-541-5860	EQUIPMENT PURCHASE	\$1,110.75	\$1,000.00	\$1,050.00	\$1,036.40	\$1,100.00	\$50.00	4.76
EXPENSES SUB-TOTAL:		\$33,073.34	\$40,100.37	\$41,445.00	\$20,051.08	\$45,230.00	\$3,785.00	9.13
541 COUNCIL ON AGING SUB-TOTAL:		\$155,134.84	\$178,302.85	\$201,102.00	\$99,621.97	\$195,936.00	\$-5,166.00	-2.56

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543 - VETERANS SERVICES		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$16,597.28	\$17,098.20	\$16,762.00	\$11,241.87	\$19,410.00	\$2,648.00	15.79
PERSONNEL SUB-TOTAL:		\$16,597.28	\$17,098.20	\$16,762.00	\$11,241.87	\$19,410.00	\$2,648.00	15.79
01-543-5319	OTHER CONTRACTED SERVICES	\$2,100.50	\$1,645.50	\$3,200.00	\$200.00	\$3,200.00	\$0.00	0.00
01-543-5345	POSTAGE & MAIL PERMITS	\$0.00	\$10.12	\$50.00	\$0.00	\$50.00	\$0.00	0.00
01-543-5420	OFFICE SUPPLIES	\$0.00	\$75.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-543-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$89,895.89	\$108,275.24	\$95,000.00	\$69,736.92	\$106,000.00	\$11,000.00	11.57
01-543-5771	VETERANS' BENEFITS - MEDICAL	\$4,429.98	\$1,497.92	\$12,000.00	\$0.00	\$20,000.00	\$8,000.00	66.66
01-543-5860	EQUIPMENT PURCHASE	\$0.00	\$75.99	\$200.00	\$0.00	\$200.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$96,426.37	\$111,580.76	\$110,950.00	\$69,936.92	\$129,950.00	\$19,000.00	17.12
543 VETERANS SERVICES SUB-TOTAL:		\$113,023.65	\$128,678.96	\$127,712.00	\$81,178.79	\$149,360.00	\$21,648.00	16.95

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610 - JOHN CURTIS LIBRARY		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$234,811.37	\$242,188.24	\$84,173.00	\$139,515.33	\$86,698.00	\$2,525.00	2.99
01-610-5113	SALARIES-CLERICAL	\$0.00	\$0.00	\$170,477.00	\$12,162.54	\$195,071.00	\$24,594.00	14.42
01-610-5120	SALARIES - PERM P/T	\$0.00	\$0.00	\$0.00	\$3,374.40	\$0.00	\$0.00	0.00
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$29,983.01	\$57,369.86	\$90,283.00	\$45,025.92	\$69,116.00	\$-21,167.00	-23.44
01-610-5140	LONGEVITY	\$0.00	\$0.00	\$0.00	\$2,757.25	\$0.00	\$0.00	0.00
01-610-5141	SHIFT DIFFERENTIALS	\$56,032.87	\$29,564.22	\$3,100.00	\$10,224.45	\$4,000.00	\$900.00	29.03
PERSONNEL SUB-TOTAL:		\$320,827.25	\$329,122.32	\$348,033.00	\$213,059.89	\$354,885.00	\$6,852.00	1.96
01-610-5230	MAINTENANCE-BLDG & GROUNDS	\$11,616.31	\$6,311.96	\$10,000.00	\$2,948.72	\$10,000.00	\$0.00	0.00
01-610-5250	EQUIPMENT MAINTENANCE	\$6,551.59	\$2,315.50	\$10,000.00	\$1,525.00	\$10,000.00	\$0.00	0.00
01-610-5318	OCS - PROGRAMS	\$213.49	\$366.25	\$750.00	\$603.25	\$2,000.00	\$1,250.00	166.66
01-610-5319	OCS - OLD COLONY NETWORK	\$26,319.79	\$25,735.95	\$29,720.00	\$23,066.00	\$29,720.00	\$0.00	0.00
01-610-5344	ADVERTISING	\$515.84	\$921.08	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$960.81	\$1,410.00	\$1,500.00	\$491.61	\$2,000.00	\$500.00	33.33
01-610-5420	OFFICE SUPPLIES	\$8,750.08	\$5,711.04	\$10,000.00	\$1,719.18	\$10,000.00	\$0.00	0.00
01-610-5421	PRINTING & STATIONARY	\$0.00	\$31.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-610-5510	BOOKS	\$38,791.54	\$51,578.21	\$42,770.00	\$38,016.75	\$41,500.00	\$-1,270.00	-2.96
01-610-5511	REFERENCE BOOKS	\$18,273.86	\$14,062.49	\$15,000.00	\$8,669.86	\$15,000.00	\$0.00	0.00
01-610-5512	PERIODICALS & JOURNALS	\$4,744.57	\$5,945.48	\$10,000.00	\$4,639.98	\$10,000.00	\$0.00	0.00
01-610-5515	AUDIO-VISUAL SUPPLIES	\$15,975.93	\$20,232.16	\$15,000.00	\$9,844.19	\$20,000.00	\$5,000.00	33.33
01-610-5516	LIBRARY FINES	\$12,523.95	\$10,724.70	\$11,324.00	\$0.00	\$0.00	\$-11,324.00	-100.00
01-610-5710	MILEAGE REIMBURSEMENT	\$247.85	\$302.91	\$1,000.00	\$348.69	\$1,000.00	\$0.00	0.00
01-610-5720	REGISTRATION FEES	\$360.00	\$80.00	\$1,000.00	\$125.00	\$1,200.00	\$200.00	20.00
01-610-5730	DUES	\$80.00	\$198.00	\$1,000.00	\$217.00	\$1,500.00	\$500.00	50.00
01-610-5860	EQUIPMENT PURCHASE	\$8,935.63	\$9,589.57	\$10,000.00	\$1,098.10	\$10,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$154,964.57	\$155,516.90	\$170,564.00	\$93,313.33	\$165,420.00	\$-5,144.00	-3.01
610 JOHN CURTIS LIBRARY SUB-TOTAL:		\$475,791.82	\$484,639.22	\$518,597.00	\$306,373.22	\$520,305.00	\$1,708.00	0.32

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710 - DEBT SERVICE - PRINCIPAL		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-710-5910-0701	PRINC-2000 WPAT LOAN	\$10,872.00	\$10,872.00	\$10,868.00	\$10,868.00	\$10,868.00	\$0.00	0.00
01-710-5910-0703	PRINC-2004 WPAT TITLE V	\$7,616.50	\$0.00	\$10,000.00	\$7,666.97	\$10,000.00	\$0.00	0.00
01-710-5910-0710	PRINC-2004 EQUIPMENT 105K	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-710-5910-0711	PRINC-2004 EQUIPMENT 80K	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-710-5910-0713	PRINC-2003 HIGH SCHOOL GENERATOR	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
01-710-5910-0714	PRINC-2006 SYLVESTER SCHOOL	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00
01-710-5910-0715	PRINC-2006 STREET SWEEPER	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$-15,000.00	-100.00
01-710-5910-0716	PRINC-2006 FIRE STATION ROOF	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01-710-5910-0717	PRINC-2006 DPW DUMP TRUCK	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-710-5910-0718	PRINC-2006 DPW BACKHOE/LOADER	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01-710-5910-0719	PRINC-2008 MIDDLE SCHOOL LIGHTING	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00
01-710-5910-0720	PRINC-2008 MIDDLE SCHOOL	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
01-710-5910-0721	PRINC-2008 SYLVESTER SCHOOL	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$25,000.00	\$-5,000.00	-16.66
01-710-5910-0722	PRINC-2008 BRIDGE REPAIR	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
01-710-5910-0723	PRINC-2008 TRACTOR	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
01-710-5910-0724	PRINC-2008 DPW TRANSFER TRAILERS	\$30,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
01-710-5910-0725	PRINC-2008 MOWER	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
01-710-5910-0726	PRINC-2010 SEPTIC SEWER	\$5,000.00	\$5,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
01-710-5910-0727	PRINC-2010 SCHOOL 20K	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0729	PRINC-2010 SCHOOL 206K	\$30,000.00	\$30,000.00	\$25,000.00	\$0.00	\$20,000.00	\$-5,000.00	-20.00
01-710-5910-0730	PRINC-2010 LANDFILL	\$80,000.00	\$70,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	0.00
01-710-5910-0731	PRINC-2011 ALTERNATIVE ENERGY	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	0.00
01-710-5910-0732	PRINC-2011 OUTDOOR REC FACILITIES	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$-60,000.00	-100.00
01-710-5910-0733	PRINC-2011 AMBULANCE	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00
01-710-5910-0734	PRINC-2011 FINANCIAL SOFTWARE	\$70,000.00	\$65,000.00	\$60,000.00	\$0.00	\$30,000.00	\$-30,000.00	-50.00
01-710-5910-0735	PRINC-2011 KING ST REC COMPLEX	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$-125,000.00	-100.00
01-710-5910-0736	PRINC-2008 CPA LAND ACQUISITION	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$-75,000.00	-100.00
01-710-5910-0737	PRINC-2009 CPA RECREATION FIELDS	\$70,000.00	\$70,000.00	\$65,000.00	\$0.00	\$0.00	\$-65,000.00	-100.00
01-710-5910-0798	PRINC-1998 POLICE STATION DEBT	\$165,000.00	\$165,000.00	\$170,000.00	\$0.00	\$175,000.00	\$5,000.00	2.94
01-710-5910-0801	PRINC-2001 SCHOOL PROJCTS DEBT	\$845,000.00	\$860,000.00	\$880,000.00	\$0.00	\$905,000.00	\$25,000.00	2.84
01-710-5910-0802	PRINC-2001 LIBRARY DEBT EXCLUSION	\$135,000.00	\$130,000.00	\$130,000.00	\$0.00	\$125,000.00	\$-5,000.00	-3.84

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710 - DEBT SERVICE - PRINCIPAL		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-710-5910-0809	PRINC-2009 SENIOR CENTER DEBT EXCL	\$110,000.00	\$115,000.00	\$120,000.00	\$0.00	\$125,000.00	\$5,000.00	4.16
01-710-5910-0810	PRINC-2009 NEW HIGH SCHL DEBT	\$595,000.00	\$620,000.00	\$645,000.00	\$0.00	\$670,000.00	\$25,000.00	3.87
01-710-5910-0811	PRINC-2011 NEW HIGH SCHL DEBT	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	0.00
01-710-5910-0812	PRINC-2011 SENIOR CENTER DEBT EXCL	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	0.00
01-710-5910-0813	PRINC-2011 ROAD RECONSTR DEBT	\$215,000.00	\$215,000.00	\$215,000.00	\$0.00	\$215,000.00	\$0.00	0.00
01-710-5910-0815	PRINC - 2015 TITLE V T5-97-1140-A	\$0.00	\$0.00	\$0.00	\$0.00	\$14,700.00	\$14,700.00	100.00
01-710-5910-0911	PRINC - 2014 HS CONST I 6M	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	100.00
01-710-5910-0912	PRINC - 2014 HS CONST II 201K	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	100.00
01-710-5910-0913	PRINC - 2014 ROADS 4.6M	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$330,000.00	100.00
DEBT SERVICE SUB-TOTAL:		\$3,408,488.50	\$3,360,872.00	\$3,455,868.00	\$113,534.97	\$3,790,568.00	\$334,700.00	9.68
710 DEBT SERVICE - PRINCIPAL SUB-TOTAL:		\$3,408,488.50	\$3,360,872.00	\$3,455,868.00	\$113,534.97	\$3,790,568.00	\$334,700.00	9.68

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750 - MISCELLANEOUS INTEREST		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-750-5935	OTHER INTEREST	\$0.00	\$443.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEBT SERVICE SUB-TOTAL:		\$0.00	\$443.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
750 MISCELLANEOUS INTEREST		\$0.00	\$443.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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751 - DEBT SERVICE - INTEREST		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-751-5915-0701	INT-2000 WPAT LOAN PURPOSE BOND	\$0.00	\$0.00	\$2,479.00	\$0.00	\$1,923.00	\$-556.00	-22.42
01-751-5915-0703	INT-2004 WPAT TITLE V	\$1,350.97	\$0.00	\$3,840.00	\$969.02	\$3,375.00	\$-465.00	-12.10
01-751-5915-0710	INT-2004 EQUIPMENT 105K	\$1,478.74	\$1,278.75	\$1,079.00	\$539.37	\$873.00	\$-206.00	-19.09
01-751-5915-0711	INT-2004 EQUIPMENT 80K	\$1,478.76	\$1,278.75	\$1,079.00	\$539.37	\$873.00	\$-206.00	-19.09
01-751-5915-0713	INT-2003 HIGH SCHOOL GENERATOR	\$3,400.00	\$2,600.00	\$1,800.00	\$1,100.00	\$1,000.00	\$-800.00	-44.44
01-751-5915-0714	INT-2006 SYVLESTER SCHOOL BOILER	\$6,300.00	\$4,900.00	\$3,500.00	\$2,100.00	\$2,100.00	\$-1,400.00	-40.00
01-751-5915-0715	INT-2006 STREET SWEEPER	\$1,500.00	\$900.00	\$300.00	\$300.00	\$0.00	\$-300.00	-100.00
01-751-5915-0716	INT-2006 FIRE STATION ROOF	\$900.00	\$700.00	\$500.00	\$300.00	\$300.00	\$-200.00	-40.00
01-751-5915-0717	INT-2006 DPW DUMP TRUCK	\$2,100.00	\$1,500.00	\$1,000.00	\$600.00	\$600.00	\$-400.00	-40.00
01-751-5915-0718	INT-2006 DPW BACKHOE/LOADER	\$1,400.00	\$1,000.00	\$600.00	\$400.00	\$200.00	\$-400.00	-66.66
01-751-5915-0719	INT-2008 MIDDLE SCHOOL LIGHTING	\$6,556.26	\$6,050.00	\$5,525.00	\$2,762.50	\$5,000.00	\$-525.00	-9.50
01-751-5915-0720	INT-2008 MIDDLE SCHOOL ELEVATOR	\$4,037.50	\$3,700.00	\$3,350.00	\$1,675.00	\$3,000.00	\$-350.00	-10.44
01-751-5915-0721	INT-2008 SYLVESTER SCHOOL	\$15,112.50	\$14,100.00	\$13,050.00	\$6,525.00	\$12,000.00	\$-1,050.00	-8.04
01-751-5915-0722	INT-2008 BRIDGE REPAIR	\$13,593.76	\$12,750.00	\$11,875.00	\$5,937.50	\$11,000.00	\$-875.00	-7.36
01-751-5915-0723	INT-2008 TRACTOR	\$2,006.23	\$1,500.00	\$1,150.00	\$575.00	\$800.00	\$-350.00	-30.43
01-751-5915-0724	INT-2008 DPW TRANSFER TRAILERS	\$4,762.50	\$3,750.00	\$2,875.00	\$1,437.50	\$2,000.00	\$-875.00	-30.43
01-751-5915-0725	INT-2008 MOWER	\$1,837.50	\$1,500.00	\$1,150.00	\$575.00	\$800.00	\$-350.00	-30.43
01-751-5915-0726	INT-2010 SEPTIC SEWER	\$980.00	\$880.00	\$780.00	\$390.00	\$580.00	\$-200.00	-25.64
01-751-5915-0727	INT-2010 SCHOOL 20K	\$200.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0729	INT-2010 SCHOOL 206K	\$4,100.00	\$3,500.00	\$2,900.00	\$1,450.00	\$2,400.00	\$-500.00	-17.24
01-751-5915-0730	INT-2010 LANDFILL	\$13,500.00	\$11,900.00	\$10,500.00	\$5,250.00	\$9,000.00	\$-1,500.00	-14.28
01-751-5915-0731	INT-2011 ALTERNATIVE ENERGY	\$28,900.00	\$0.00	\$26,200.00	\$13,100.00	\$24,850.00	\$-1,350.00	-5.15
01-751-5915-0732	INT-2011 OUTDOOR REC FACILITIES	\$27,350.00	\$25,550.00	\$23,750.00	\$11,875.00	\$0.00	\$-23,750.00	-100.00
01-751-5915-0733	INT-2011 AMBULANCE REPLACEMENT	\$17,150.00	\$15,350.00	\$13,550.00	\$6,775.00	\$11,750.00	\$-1,800.00	-13.28
01-751-5915-0734	INT-2011 FINANCIAL SOFTWARE	\$7,050.00	\$4,950.00	\$3,000.00	\$1,500.00	\$1,200.00	\$-1,800.00	-60.00
01-751-5915-0735	INT-2011 KING ST REC COMPLEX	\$61,650.00	\$57,900.00	\$54,150.00	\$27,075.00	\$0.00	\$-54,150.00	-100.00
01-751-5915-0736	INT-2008 CPA LAND ACQUISITION	\$41,981.26	\$39,450.00	\$36,825.00	\$18,412.50	\$0.00	\$-36,825.00	-100.00
01-751-5915-0737	INT-2009 CPA RECREATIONAL FIELDS	\$30,850.00	\$28,750.00	\$26,650.00	\$13,325.00	\$0.00	\$-26,650.00	-100.00
01-751-5915-0798	INT-1998 POLICE STATION DEBT EXCL	\$24,020.00	\$20,720.00	\$17,420.00	\$8,710.00	\$14,020.00	\$-3,400.00	-19.51
01-751-5915-0801	INT-2001 SCHOOL PROJECTS DEBT EXCL	\$259,050.00	\$242,150.00	\$224,950.00	\$112,475.00	\$207,350.00	\$-17,600.00	-7.82
01-751-5915-0802	INT-2001 LIBRARY DEBT EXCLUSION	\$30,100.00	\$27,400.00	\$24,800.00	\$12,400.00	\$22,200.00	\$-2,600.00	-10.48

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751 - DEBT SERVICE - INTEREST		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-751-5915-0809	INT-2009 SENIOR CENTER DEBT EXCL	\$108,657.50	\$105,357.50	\$101,908.00	\$50,953.75	\$98,308.00	\$-3,600.00	-3.53
01-751-5915-0810	INT-2009 NEW HIGH SCHOOL DEBT	\$579,722.50	\$561,872.50	\$543,273.00	\$271,636.25	\$523,923.00	\$-19,350.00	-3.56
01-751-5915-0811	INT-2011 NEW HIGH SCHOOL DEBT	\$309,500.00	\$297,500.00	\$285,500.00	\$142,750.00	\$273,500.00	\$-12,000.00	-4.20
01-751-5915-0812	INT-2011 SENIOR CENTER DEBT EXCL	\$34,818.76	\$33,468.76	\$32,119.00	\$16,059.38	\$30,769.00	\$-1,350.00	-4.20
01-751-5915-0813	INT-2011 ROAD RECONSTR DEBT EXCL	\$114,437.50	\$107,987.50	\$101,538.00	\$50,768.75	\$95,088.00	\$-6,450.00	-6.35
01-751-5915-0911	INT - 2014 HS CONST I 6M	\$0.00	\$0.00	\$0.00	\$0.00	\$354,355.00	\$354,355.00	100.00
01-751-5915-0912	INT - 2014 HS CONST II 210K	\$0.00	\$0.00	\$0.00	\$0.00	\$12,326.00	\$12,326.00	100.00
01-751-5915-0913	INT - 2014 ROADS 4.6M	\$0.00	\$0.00	\$0.00	\$0.00	\$299,948.00	\$299,948.00	100.00
DEBT SERVICE SUB-TOTAL:		\$1,762,132.24	\$1,642,293.76	\$1,584,965.00	\$791,240.89	\$2,027,411.00	\$442,446.00	27.91
751 DEBT SERVICE - INTEREST SUB-TOTAL:		\$1,762,132.24	\$1,642,293.76	\$1,584,965.00	\$791,240.89	\$2,027,411.00	\$442,446.00	27.91

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752 - DEBT - SHORT TERM INTEREST		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-752-5925	INT-SHORT TERM DEBT	\$71,291.66	\$105,954.86	\$132,481.00	\$132,480.97	\$44,726.00	\$-87,755.00	-66.23
DEBT SERVICE SUB-TOTAL:		\$71,291.66	\$105,954.86	\$132,481.00	\$132,480.97	\$44,726.00	\$-87,755.00	-66.23
752 DEBT - SHORT TERM INTEREST		\$71,291.66	\$105,954.86	\$132,481.00	\$132,480.97	\$44,726.00	\$-87,755.00	-66.23

<div> <div>Town of Hanover</div> <div>Town Manager Recommended Budget</div> <div>FY16 Operating Budget</div> </div>								
753 - DEBT - OTHER INTEREST		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
EXPENSES SUB-TOTAL:		\$28,804.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
753 DEBT - OTHER INTEREST SUB-TOTAL:		\$28,804.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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755 - DEBT SERVICE - ISSUANCE COSTS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-755-5939	BOND/NOTE ISSUE EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
755 DEBT SERVICE - ISSUANCE COSTS		\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00

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911 - PENSION/RETIREMENT		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$2,331,038.00	\$2,426,018.00	\$2,637,067.00	\$2,637,067.00	\$2,849,033.00	\$211,966.00	8.03
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$416,270.69	\$441,548.71	\$418,200.00	\$234,307.87	\$430,000.00	\$11,800.00	2.82
EXPENSES SUB-TOTAL:		\$2,747,308.69	\$2,867,566.71	\$3,055,267.00	\$2,871,374.87	\$3,279,033.00	\$223,766.00	7.32
911 PENSION/RETIREMENT SUB-TOTAL:		\$2,747,308.69	\$2,867,566.71	\$3,055,267.00	\$2,871,374.87	\$3,279,033.00	\$223,766.00	7.32

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912 - WORKERS COMPENSATION		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-912-5177	WORKERS' COMPENSATION	\$194,572.95	\$124,859.00	\$191,134.00	\$149,789.89	\$177,558.00	\$-13,576.00	-7.10
EXPENSES SUB-TOTAL:		\$194,572.95	\$124,859.00	\$191,134.00	\$149,789.89	\$177,558.00	\$-13,576.00	-7.10
912 WORKERS COMPENSATION SUB-TOTAL:		\$194,572.95	\$124,859.00	\$191,134.00	\$149,789.89	\$177,558.00	\$-13,576.00	-7.10

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913 - UNEMPLOYMENT		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-913-5178	UNEMPLOYMENT COMPENSATION	\$131,427.32	\$79,789.04	\$150,000.00	\$73,941.68	\$125,000.00	\$-25,000.00	-16.66
EXPENSES SUB-TOTAL:		\$131,427.32	\$79,789.04	\$150,000.00	\$73,941.68	\$125,000.00	\$-25,000.00	-16.66
913 UNEMPLOYMENT SUB-TOTAL:		\$131,427.32	\$79,789.04	\$150,000.00	\$73,941.68	\$125,000.00	\$-25,000.00	-16.66

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914 - HEALTH INSURANCE		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-914-5175	GROUP HEALTH INSURANCE	\$2,864,226.68	\$2,777,829.82	\$2,983,348.00	\$1,964,001.57	\$3,092,532.00	\$109,184.00	3.65
EXPENSES SUB-TOTAL:		\$2,864,226.68	\$2,777,829.82	\$2,983,348.00	\$1,964,001.57	\$3,092,532.00	\$109,184.00	3.65
914 HEALTH INSURANCE SUB-TOTAL:		\$2,864,226.68	\$2,777,829.82	\$2,983,348.00	\$1,964,001.57	\$3,092,532.00	\$109,184.00	3.65

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915 - LIFE INSURANCE		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-915-5176	GROUP LIFE INSURANCE	\$7,200.36	\$7,232.91	\$8,000.00	\$4,060.08	\$5,480.00	\$-2,520.00	-31.50
01-915-5777	WELLNESS PROGRAM	\$0.00	\$14.48	\$2,500.00	\$0.00	\$0.00	\$-2,500.00	-100.00
EXPENSES SUB-TOTAL:		\$7,200.36	\$7,247.39	\$10,500.00	\$4,060.08	\$5,480.00	\$-5,020.00	-47.80
915 LIFE INSURANCE SUB-TOTAL:		\$7,200.36	\$7,247.39	\$10,500.00	\$4,060.08	\$5,480.00	\$-5,020.00	-47.80

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916 - EDUCATION BENEFITS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL	\$250.00	\$535.00	\$3,000.00	\$1,319.00	\$3,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$250.00	\$535.00	\$3,000.00	\$1,319.00	\$3,000.00	\$0.00	0.00
916 EDUCATION BENEFITS SUB-TOTAL:		\$250.00	\$535.00	\$3,000.00	\$1,319.00	\$3,000.00	\$0.00	0.00

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919 - MEDICAL								
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Town Manager Rec	\$ Change	% Change
01-919-5180	EMPLOYEE MEDICAL	\$8,081.13	\$49,492.97	\$37,945.00	\$6,874.44	\$25,000.00	\$-12,945.00	-34.11
EXPENSES SUB-TOTAL:		\$8,081.13	\$49,492.97	\$37,945.00	\$6,874.44	\$25,000.00	\$-12,945.00	-34.11
919 MEDICAL SUB-TOTAL:		\$8,081.13	\$49,492.97	\$37,945.00	\$6,874.44	\$25,000.00	\$-12,945.00	-34.11

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941 - COURT JUDGMENTS		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-941-5760	SETTLEMENTS/CLAIMS/JUDGMENT	\$0.00	\$58,781.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$58,781.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
941 COURT JUDGMENTS SUB-TOTAL:		\$0.00	\$58,781.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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945 - RISK MANAGEMENT		FY2013	FY2014	FY2015	FY2015	FY2016 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-945-5740	PROPERTY & CASUALTY	\$142,970.35	\$145,674.00	\$180,208.00	\$177,315.82	\$185,372.00	\$5,164.00	2.86
01-945-5742	GENERAL INSURANCES	\$36,086.00	\$26,441.71	\$26,437.00	\$34,589.61	\$29,180.00	\$2,743.00	10.37
01-945-5745	PUBLIC OFFICIAL BONDS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	100.00
EXPENSES SUB-TOTAL:		\$179,992.35	\$172,115.71	\$206,645.00	\$211,905.43	\$217,352.00	\$10,707.00	5.18
945 RISK MANAGEMENT SUB-TOTAL:		\$179,992.35	\$172,115.71	\$206,645.00	\$211,905.43	\$217,352.00	\$10,707.00	5.18

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999 - OTHER								
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2015 Expended	FY2016 Town Manager Rec	\$ Change	% Change
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	0.00
999 OTHER SUB-TOTAL:		\$0.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	0.00
GENERAL FUND TOTAL:		\$47,652,440.43	\$49,716,906.13	\$52,039,556.00	\$30,371,690.81	\$54,453,886.00	\$2,414,330.00	4.63
GRAND TOTAL:		\$47,652,440.43	\$49,716,906.13	\$52,039,556.00	\$30,371,690.81	\$54,453,886.00	\$2,414,330.00	4.63