

TOWN MANAGER

Programs

122 Selectmen
138 Central Office Supply
151 Legal Services

Number of Employees (FTE's)

0.50 Assistant Town Manager/CDMI Dir
1.00 Communications
1.00 Executive Assistant/Licensing Coordinator
1.00 Town Manager

3.50 Total Employees (FTE's)

Overall Proposed Budget

	FY 21	FY 22	Difference	% Change
Labor	298,606	277,000	-21,606	-7.24%
Expenses	180,900	180,400	-500	-0.28%
Total	479,506	457,400	-22,106	-4.61%

FY 22 TOWN MANAGER

Budget Summary

		FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request	
122L	Selectmen - Labor	325,885	324,954	298,606	277,000	-7.24%
122X	Selectmen - Expenses	60,900	49,682	35,900	35,400	-1.39%
SELECTMEN		386,785	374,636	334,506	312,400	
				-13.52%	-6.61%	
138X	Central Office Supply - Expenses	25,000	22,885	25,000	25,000	-----
CENTRAL OFFICE SUPPLY		25,000	22,885	25,000	25,000	
				0.00%	0.00%	
151X	Legal Services - Expenses	130,000	106,850	120,000	120,000	-----
LEGAL SERVICES		130,000	106,850	120,000	120,000	
				-7.69%	0.00%	
Total Department Budget:		541,785	504,371	479,506	457,400	
				-11.50%	-4.61%	

FY 22 TOWN MANAGER

Budget History

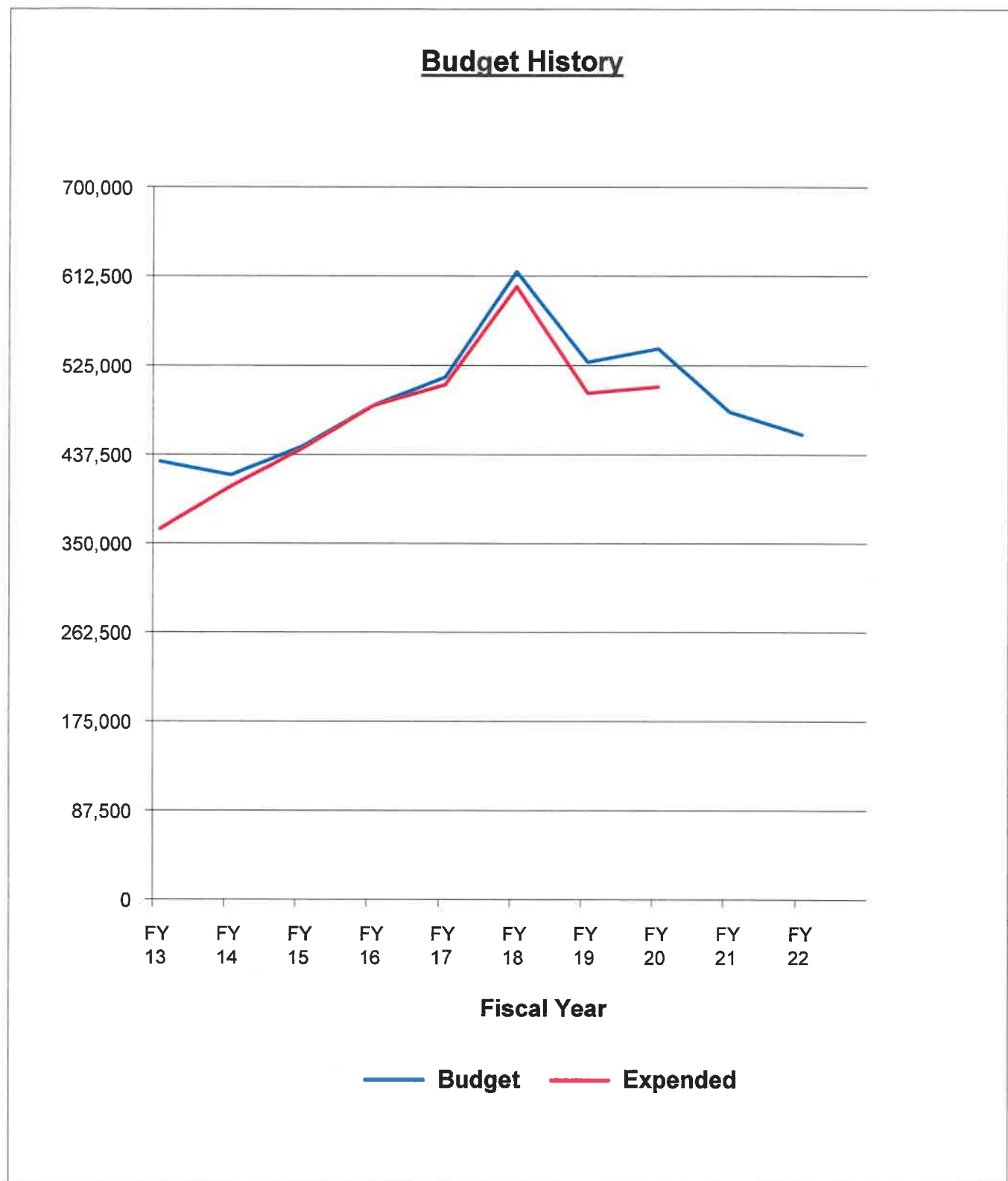
Fiscal Year	Labor	Expenses	Total	% Change
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Budget Amounts

FY 13	272,840	157,850	430,690	0.00%
FY 14	226,011	191,350	417,361	-3.09%
FY 15	235,835	209,519	445,354	6.71%
FY 16	276,253	209,550	485,803	9.08%
FY 17	259,748	253,900	513,648	5.73%
FY 18	275,035	341,900	616,935	20.11%
FY 19	279,550	248,900	528,450	-14.34%
FY 20	325,885	215,900	541,785	2.52%
FY 21	298,606	180,900	479,506	-11.50%
FY 22	277,000	180,400	457,400	-4.61%

Expended and Encumbered Amounts

FY 13	245,340	119,031	364,371	0.00%
FY 14	237,043	169,296	406,339	11.52%
FY 15	236,735	206,881	443,616	9.17%
FY 16	276,253	209,532	485,785	9.51%
FY 17	259,669	246,712	506,381	4.24%
FY 18	274,926	327,432	602,358	18.95%
FY 19	277,416	220,750	498,166	-17.30%
FY 20	324,954	179,417	504,371	1.25%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd



122 Selectmen

Programs

122L Selectmen - Labor
122X Selectmen - Expenses

Number of Employees (FTE's)

0.50 Assistant Town Manager/CDMI Dir
1.00 Communications
1.00 Executive Assistant/Licensing Coordinator
1.00 Town Manager

Overall Proposed Budget

	<u>FY 21</u>	<u>FY 22</u>	<u>Difference</u>	<u>% Change</u>
Labor	298,606	277,000	-21,606	-7.24%
Expenses	35,900	35,400	-500	-1.39%
Total	334,506	312,400	-22,106	-6.61%

FY 22 SELECTMEN

Budget Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
Labor				
Regular Pay	281,113	323,815	298,606	277,000
Overtime Pay	44,772	1,139	0	0
Other Pay	0	0	0	0
Total Labor	325,885	324,954	298,606	277,000

Expenses by Program

122X	Selectmen - Expenses	60,900	49,682	35,900	35,400
Total Expenses		60,900	49,682	35,900	35,400

Summary

Total Labor:	325,885	324,954	298,606	277,000
Total Expenses:	60,900	49,682	35,900	35,400
Total Budget:	386,785	374,636	334,506	312,400
			-13.52%	-6.61%

FY 22 SELECTMEN

Selectmen Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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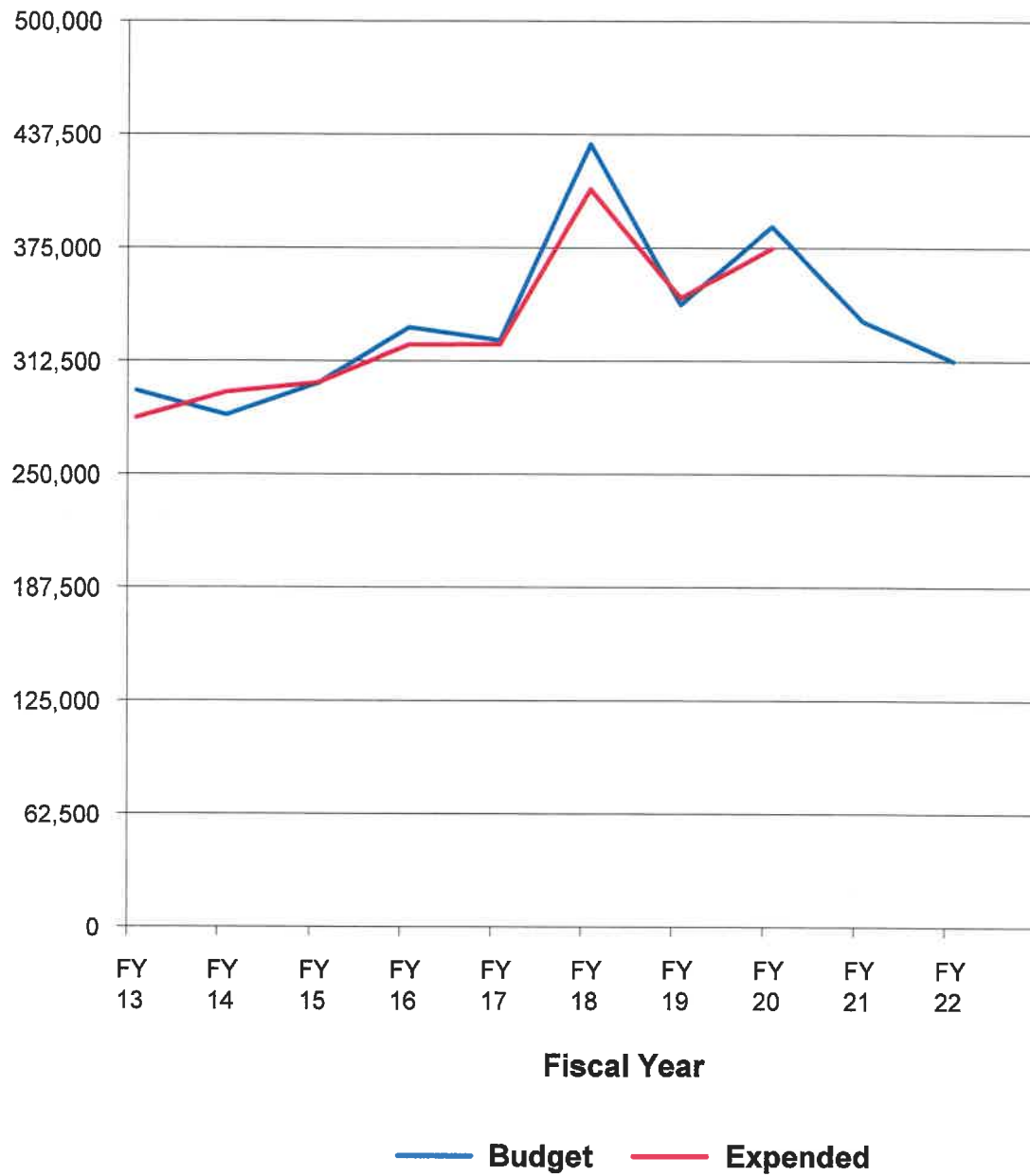
Budget Amounts

FY 13	272,840	22,950	295,790	0.00%
FY 14	226,011	56,450	282,461	-4.51%
FY 15	235,835	64,244	300,079	6.24%
FY 16	276,253	54,550	330,803	10.24%
FY 17	259,748	63,900	323,648	-2.16%
FY 18	275,035	156,900	431,935	33.46%
FY 19	279,550	63,900	343,450	-20.49%
FY 20	325,885	60,900	386,785	12.62%
FY 21	298,606	35,900	334,506	-13.52%
FY 22	277,000	35,400	312,400	-6.61%

Expended and Encumbered Amounts

FY 13	245,340	35,645	280,985	0.00%
FY 14	237,043	58,171	295,214	5.06%
FY 15	236,735	63,708	300,443	1.77%
FY 16	276,253	45,279	321,532	7.02%
FY 17	259,669	62,034	321,703	0.05%
FY 18	274,926	132,213	407,139	26.56%
FY 19	277,416	69,918	347,334	-14.69%
FY 20	324,954	49,682	374,636	7.86%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

Selectmen Budget History



138 Central Office Supply

Programs

138X Central Office Supply - Expenses

Number of Employees (FTE's)

Overall Proposed Budget

	FY 21	FY 22	Difference	% Change
Labor	0	0	0	-----
Expenses	25,000	25,000	0	0.00%
Total	25,000	25,000	0	0.00%

FY 22 CENTRAL OFFICE SUPPLY

Central Office Supply Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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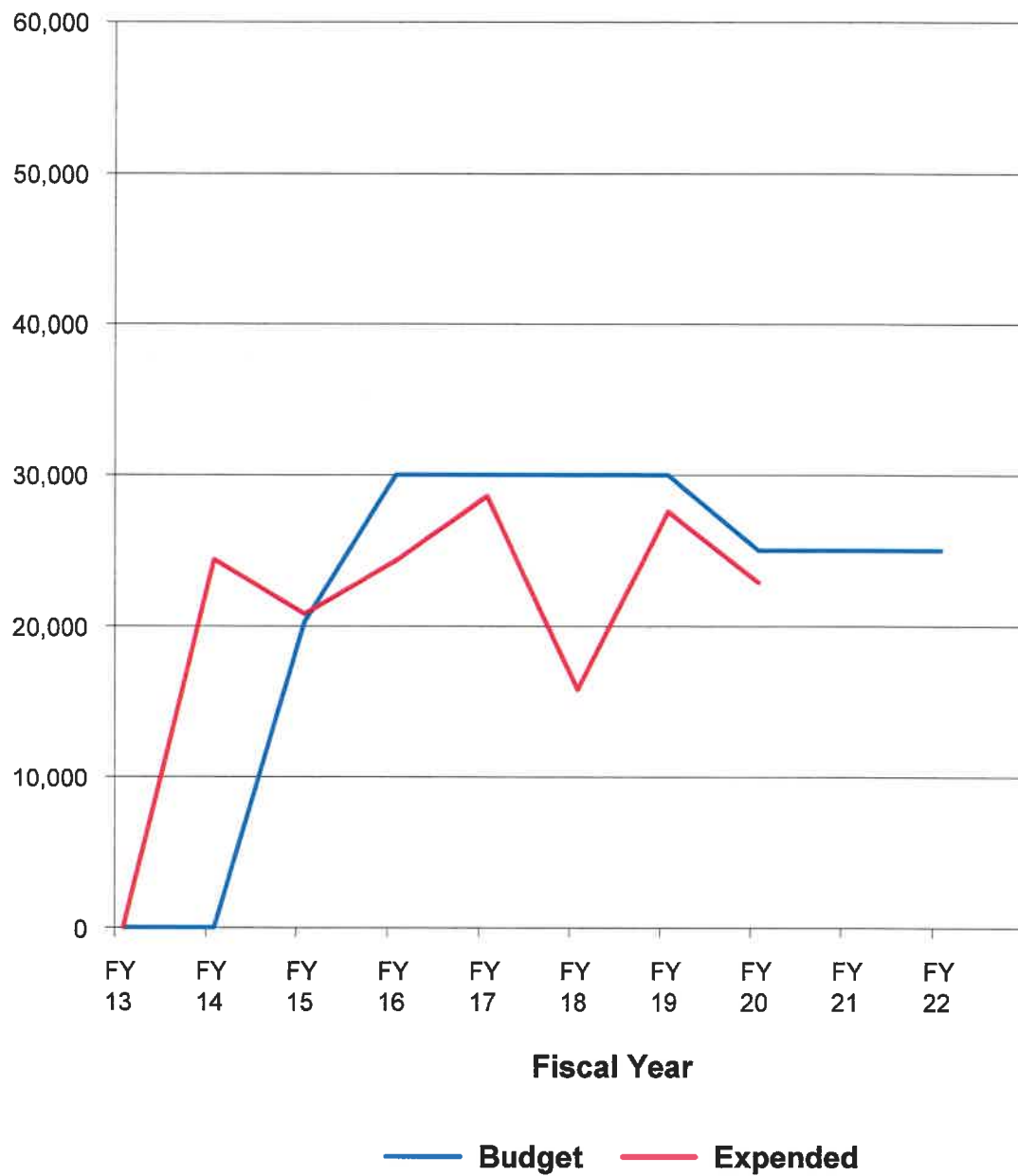
Budget Amounts

FY 13	0	0	0	0.00%
FY 14	0	0	0	0.00%
FY 15	0	20,275	20,275	0.00%
FY 16	0	30,000	30,000	47.97%
FY 17	0	30,000	30,000	0.00%
FY 18	0	30,000	30,000	0.00%
FY 19	0	30,000	30,000	0.00%
FY 20	0	25,000	25,000	-16.67%
FY 21	0	25,000	25,000	0.00%
FY 22	0	25,000	25,000	0.00%

Expended and Encumbered Amounts

FY 13	0	0	0	0.00%
FY 14	0	24,402	24,402	0.00%
FY 15	0	20,811	20,811	-14.72%
FY 16	0	24,324	24,324	16.88%
FY 17	0	28,601	28,601	17.58%
FY 18	0	15,785	15,785	-44.81%
FY 19	0	27,586	27,586	74.76%
FY 20	0	22,885	22,885	-17.04%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

Central Office Supply Budget History



151 Legal Services

Programs

151X Legal Services - Expenses

Number of Employees (FTE's)

Overall Proposed Budget

	FY 21	FY 22	Difference	% Change
Labor	0	0	0	-----
Expenses	120,000	120,000	0	0.00%
Total	120,000	120,000	0	0.00%

FY 22 LEGAL SERVICES

Legal Services Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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Budget Amounts

FY 13	0	134,900	134,900	0.00%
FY 14	0	134,900	134,900	0.00%
FY 15	0	125,000	125,000	-7.34%
FY 16	0	125,000	125,000	0.00%
FY 17	0	160,000	160,000	28.00%
FY 18	0	155,000	155,000	-3.12%
FY 19	0	155,000	155,000	0.00%
FY 20	0	130,000	130,000	-16.13%
FY 21	0	120,000	120,000	-7.69%
FY 22	0	120,000	120,000	0.00%

Expended and Encumbered Amounts

FY 13	0	83,386	83,386	0.00%
FY 14	0	86,723	86,723	4.00%
FY 15	0	122,362	122,362	41.10%
FY 16	0	139,929	139,929	14.36%
FY 17	0	156,077	156,077	11.54%
FY 18	0	179,434	179,434	14.97%
FY 19	0	123,246	123,246	-31.31%
FY 20	0	106,850	106,850	-13.30%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-151-5305	LEGAL SRVCS	120,000
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	0
01-151-5305-0133	LEGAL SRVCS - FINANCE	0
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	0
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	0
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	0
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	0
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	0
01-151-5305-0180	LEGAL SRVCS - COMMUNITY PRESERVATIO	0
01-151-5305-0192	LEGAL SRVCS - FACILITIES	0
01-151-5305-0210	LEGAL SRVCS - POLICE	0
01-151-5305-0220	LEGAL SRVCS - FIRE	0
01-151-5305-0241	LEGAL SRVCS - BUILDING	0
01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC SCHOOL	0
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC WORKS	0
01-151-5305-0450	LEGAL SRVCS - WATER ENTERPRISE	0
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	0
01-151-5305-0522	LEGAL SRVCS - VISITING NURSE	0
01-151-5305-0541	LEGAL SRVCS - COUNCIL ON AGING	0
01-151-5305-0543	LEGAL SRVCS - VETERANS	0
01-151-5305-0610	LEGAL SRVCS - JOHN CURTIS LIBRARY	0

Requested Amount: 120,000

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	134,900	0.0 %	83,386
FY 14	134,900	0.0 %	86,723
FY 15	125,000	-7.3 %	122,362
FY 16	125,000	0.0 %	139,929
FY 17	160,000	28.0 %	156,077
FY 18	155,000	-3.1 %	179,434
FY 19	155,000	0.0 %	123,246
FY 20	130,000	-16.1 %	106,850
FY 21	120,000	-7.7 %	tbd
FY 22	120,000	0.0 %	tbd

Program Budget Line Item Detail:

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305 LEGAL SRVCS 120,000
01-151-5305 (calc)

	Quantity	Unit Price	Amount
OTHER			120,000
TOTAL 01-151-5305			120,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	134,900	n/a	0
FY 14	134,900	0.00 %	0
FY 15	125,000	-7.34 %	6,256
FY 16	125,000	0.00 %	0
FY 17	160,000	28.00 %	0
FY 18	155,000	-3.12 %	0
FY 19	155,000	0.00 %	0
FY 20	130,000	-16.13 %	0
FY 21	120,000	-7.69 %	tbd
FY 22	120,000	0.00 %	

01-151-5305-0122 LEGAL SRVCS - BOARD OF SELECTMAN 0
01-151-5305-0122 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0122			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	23,137
FY 14	0	-9999990000.00 %	13,704
FY 15	0	-9999990000.00 %	15,540
FY 16	0	-9999990000.00 %	15,515
FY 17	0	-9999990000.00 %	65,965
FY 18	0	-9999990000.00 %	84,845
FY 19	0	-9999990000.00 %	52,220
FY 20	0	-9999990000.00 %	45,113
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0133

LEGAL SRVCS - FINANCE

0
(calc)

01-151-5305-0133

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			

TOTAL 01-151-5305-0133 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	2,162
FY 14	0	-9999990000.00 %	1,598
FY 15	0	-9999990000.00 %	12,936
FY 16	0	-9999990000.00 %	13,132
FY 17	0	-9999990000.00 %	4,666
FY 18	0	-9999990000.00 %	15,672
FY 19	0	-9999990000.00 %	3,944
FY 20	0	-9999990000.00 %	2,122
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0161

LEGAL SRVCS - TOWN CLERK

0
(calc)

01-151-5305-0161

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			

TOTAL 01-151-5305-0161 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	210
FY 15	0	-9999990000.00 %	3,907
FY 16	0	-9999990000.00 %	4,077
FY 17	0	-9999990000.00 %	3,018
FY 18	0	-9999990000.00 %	4,009
FY 19	0	-9999990000.00 %	3,513
FY 20	0	-9999990000.00 %	3,400
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0162
01-151-5305-0162

LEGAL SRVCS - ELECTIONS & TOWN MTG

0
(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0162			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	5,297
FY 15	0	-9999990000.00 %	3,675
FY 16	0	-9999990000.00 %	4,305
FY 17	0	-9999990000.00 %	11,811
FY 18	0	-9999990000.00 %	10,488
FY 19	0	-9999990000.00 %	5,228
FY 20	0	-9999990000.00 %	3,698
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0171
01-151-5305-0171

LEGAL SRVCS - CONSERVATION COMM

0
(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0171			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	105
FY 14	0	-9999990000.00 %	735
FY 15	0	-9999990000.00 %	4,195
FY 16	0	-9999990000.00 %	4,371
FY 17	0	-9999990000.00 %	490
FY 18	0	-9999990000.00 %	1,172
FY 19	0	-9999990000.00 %	18
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0175

LEGAL SRVCS - PLANNING BOARD

0

01-151-5305-0175

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0175			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	3,239
FY 14	0	-9999990000.00 %	4,222
FY 15	0	-9999990000.00 %	26,363
FY 16	0	-9999990000.00 %	13,956
FY 17	0	-9999990000.00 %	19,197
FY 18	0	-9999990000.00 %	6,760
FY 19	0	-9999990000.00 %	12,397
FY 20	0	-9999990000.00 %	26,585
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0176

LEGAL SRVCS - BOARD OF APPEALS

0

01-151-5305-0176

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0176			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	11,853
FY 14	0	-9999990000.00 %	12,450
FY 15	0	-9999990000.00 %	14,763
FY 16	0	-9999990000.00 %	13,012
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	255
FY 20	0	-9999990000.00 %	1,658
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0180
01-151-5305-0180

LEGAL SRVCS - COMMUNITY PRESERVATIO

0
(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0180			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	88
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0192
01-151-5305-0192

LEGAL SRVCS - FACILITIES

0
(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0192			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	4,462
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0210

LEGAL SRVCS - POLICE

0

01-151-5305-0210

(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0210			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	23,677
FY 14	0	-9999990000.00 %	19,987
FY 15	0	-9999990000.00 %	18,353
FY 16	0	-9999990000.00 %	22,047
FY 17	0	-9999990000.00 %	30,071
FY 18	0	-9999990000.00 %	12,229
FY 19	0	-9999990000.00 %	4,315
FY 20	0	-9999990000.00 %	6,333
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0220

LEGAL SRVCS - FIRE

0

01-151-5305-0220

(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0220			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	4,642
FY 14	0	-9999990000.00 %	7,735
FY 15	0	-9999990000.00 %	2,955
FY 16	0	-9999990000.00 %	2,040
FY 17	0	-9999990000.00 %	382
FY 18	0	-9999990000.00 %	1,785
FY 19	0	-9999990000.00 %	3,035
FY 20	0	-9999990000.00 %	4,760
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0241
01-151-5305-0241

LEGAL SRVCS - BUILDING

0
(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0241			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	701
FY 14	0	-9999990000.00 %	2,719
FY 15	0	-9999990000.00 %	6,797
FY 16	0	-9999990000.00 %	36,382
FY 17	0	-9999990000.00 %	11,729
FY 18	0	-9999990000.00 %	41,408
FY 19	0	-9999990000.00 %	35,693
FY 20	0	-9999990000.00 %	10,717
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0300
01-151-5305-0300

LEGAL SRVCS - HANOVER PUBLIC SCHOOL

0
(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0300			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	7,074
FY 14	0	-9999990000.00 %	6,469
FY 15	0	-9999990000.00 %	2,178
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	2,040
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0422

LEGAL SRVCS - BOARD OF PUBLIC WORKS

0

01-151-5305-0422

(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0422			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	6,796
FY 14	0	-9999990000.00 %	11,545
FY 15	0	-9999990000.00 %	4,199
FY 16	0	-9999990000.00 %	11,092
FY 17	0	-9999990000.00 %	4,286
FY 18	0	-9999990000.00 %	981
FY 19	0	-9999990000.00 %	430
FY 20	0	-9999990000.00 %	2,465
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0450

LEGAL SRVCS - WATER ENTERPRISE

0

01-151-5305-0450

(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0450			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0510
01-151-5305-0510

LEGAL SRVCS - BOARD OF HEALTH

0
(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0510			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	52
FY 15	0	-9999990000.00 %	245
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	70
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0522
01-151-5305-0522

LEGAL SRVCS - VISITING NURSE

0
(calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0522			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0541

LEGAL SRVCS - COUNCIL ON AGING

0
(calc)

01-151-5305-0541

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0541			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-151-5305-0543

LEGAL SRVCS - VETERANS

0
(calc)

01-151-5305-0543

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0543			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0610
01-151-5305-0610

LEGAL SRVCS - JOHN CURTIS LIBRARY

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0610			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	85
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

Subtotal: 151X - Legal Services - Expenses

120,000

Legal Services Budget History

