

**Town of Hanover**  
**Town Meeting Adopted Budget Report**  
**FY16 Operating Budget**

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

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

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

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<b>135 - TOWN AUDIT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-135-5301	TOWN AUDIT	\$32,000.00	\$34,500.00	\$7,500.00	<b>\$34,500.00</b>	\$0.00	0.00
01-135-5308	OTHER AUDIT SERVICES	\$13,098.54	\$0.00	\$23,800.00	<b>\$0.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$45,098.54</b>	<b>\$34,500.00</b>	<b>\$31,300.00</b>	<b>\$34,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>135 TOWN AUDIT SUB-TOTAL:</b>		<b>\$45,098.54</b>	<b>\$34,500.00</b>	<b>\$31,300.00</b>	<b>\$34,500.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>138 - CENTRAL OFFICE SUPPLY</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-138-5420	OFFICE SUPPLIES	\$0.00	\$20,275.00	\$12,731.99	<b>\$30,000.00</b>	\$9,725.00	47.96
<b>EXPENSES SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$20,275.00</b>	<b>\$12,731.99</b>	<b>\$30,000.00</b>	<b>\$9,725.00</b>	<b>47.96</b>
<b>138 CENTRAL OFFICE SUPPLY SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$20,275.00</b>	<b>\$12,731.99</b>	<b>\$30,000.00</b>	<b>\$9,725.00</b>	<b>47.96</b>

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

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

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<b>147 - TAX TITLE</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-147-5344	ADVERTISING	\$0.00	\$0.00	\$419.12	<b>\$0.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$419.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>147 TAX TITLE SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$419.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>



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<b>151 - LEGAL SERVICES</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-151-5305	LEGAL SRVCS	\$0.00	\$125,000.00	\$0.00	<b>\$125,000.00</b>	\$0.00	0.00
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$13,703.80	\$0.00	\$10,521.52	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$1,597.90	\$0.00	\$1,879.56	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$210.00	\$0.00	\$3,202.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	\$5,297.39	\$0.00	\$385.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$735.00	\$0.00	\$254.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$4,221.91	\$0.00	\$2,458.40	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$12,449.81	\$0.00	\$7,332.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$19,986.66	\$0.00	\$16,045.25	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$7,735.00	\$0.00	\$1,275.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$2,718.59	\$0.00	\$1,360.10	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC SCHOOL	\$6,469.01	\$0.00	\$1,085.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC WORKS	\$11,545.35	\$0.00	\$1,697.73	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	\$52.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$86,722.92</b>	<b>\$125,000.00</b>	<b>\$47,497.06</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>151 LEGAL SERVICES SUB-TOTAL:</b>		<b>\$86,722.92</b>	<b>\$125,000.00</b>	<b>\$47,497.06</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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<b>161 - TOWN CLERK</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-161-5111	SALARIES-ELECTED OFFICIALS	\$54,563.62	\$55,655.00	\$32,838.65	<b>\$59,000.00</b>	\$3,345.00	6.01
01-161-5113	SALARIES-CLERICAL	\$39,896.43	\$46,432.00	\$23,745.58	<b>\$41,022.00</b>	\$-5,410.00	-11.65
01-161-5130	OVERTIME	\$267.88	\$891.00	\$362.42	<b>\$750.00</b>	\$-141.00	-15.82
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$94,727.93</b>	<b>\$102,978.00</b>	<b>\$56,946.65</b>	<b>\$100,772.00</b>	<b>\$-2,206.00</b>	<b>-2.14</b>
01-161-5250	EQUIPMENT MAINTENANCE	\$198.00	\$0.00	\$0.00	<b>\$200.00</b>	\$200.00	100.00
01-161-5342	BINDING	\$154.90	\$175.00	\$225.00	<b>\$445.00</b>	\$270.00	154.28
01-161-5345	POSTAGE & MAIL PERMITS	\$186.12	\$250.00	\$181.19	<b>\$450.00</b>	\$200.00	80.00
01-161-5420	OFFICE SUPPLIES	\$690.73	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-161-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$0.00	<b>\$200.00</b>	\$200.00	100.00
01-161-5710	MILEAGE REIMBURSEMENT	\$0.00	\$300.00	\$145.84	<b>\$300.00</b>	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$1,016.00	\$2,182.00	\$957.87	<b>\$2,300.00</b>	\$118.00	5.40
01-161-5730	DUES	\$280.00	\$280.00	\$290.00	<b>\$280.00</b>	\$0.00	0.00
01-161-5745	PUBLIC OFFICIAL BONDS	\$100.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
01-161-5860	EQUIPMENT PURCHASE	\$0.00	\$756.00	\$0.00	<b>\$500.00</b>	\$-256.00	-33.86
<b>EXPENSES SUB-TOTAL:</b>		<b>\$2,625.75</b>	<b>\$4,143.00</b>	<b>\$1,799.90</b>	<b>\$4,875.00</b>	<b>\$732.00</b>	<b>17.66</b>
<b>161 TOWN CLERK SUB-TOTAL:</b>		<b>\$97,353.68</b>	<b>\$107,121.00</b>	<b>\$58,746.55</b>	<b>\$105,647.00</b>	<b>\$-1,474.00</b>	<b>-1.37</b>

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

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

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<b>172 - OPEN SPACE COMMITTEE</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>172 OPEN SPACE COMMITTEE SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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



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<b>192 - PUBLIC BUILDINGS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-192-5230-21	BLDG MAINT - POLICE STATION	\$11,396.08	\$7,130.00	\$4,954.04	<b>\$7,130.00</b>	\$0.00	0.00
01-192-5230-22	BLDG MAINT - FIRE STATION	\$38,496.92	\$10,200.00	\$49,807.26	<b>\$10,200.00</b>	\$0.00	0.00
01-192-5230-32	BLDG MAINT - CEDAR	\$24,009.96	\$28,390.00	\$21,407.92	<b>\$28,390.00</b>	\$0.00	0.00
01-192-5230-33	BLDG MAINT - CENTER	\$21,747.59	\$35,800.00	\$26,730.32	<b>\$35,800.00</b>	\$0.00	0.00
01-192-5230-34	BLDG MAINT - SYLVESTER	\$33,140.59	\$26,700.00	\$12,545.90	<b>\$26,700.00</b>	\$0.00	0.00
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$93,912.09	\$65,000.00	\$42,065.70	<b>\$65,000.00</b>	\$0.00	0.00
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$108,189.25	\$79,000.00	\$96,262.99	<b>\$80,250.00</b>	\$1,250.00	1.58
01-192-5230-37	BLDG MAINT - SALMOND	\$16,130.03	\$17,200.00	\$13,545.82	<b>\$17,200.00</b>	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$5,242.06	\$5,645.00	\$1,247.14	<b>\$5,645.00</b>	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$581.64	\$500.00	\$19.38	<b>\$500.00</b>	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$14,696.96	\$9,425.00	\$6,203.55	<b>\$9,425.00</b>	\$0.00	0.00
01-192-5230-61	BLDG MAINT - LIBRARY	\$9,512.30	\$11,400.00	\$4,441.01	<b>\$11,400.00</b>	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$1,105.00	\$5,000.00	\$4,703.00	<b>\$5,000.00</b>	\$0.00	0.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$24,412.64	\$62,000.00	\$25,423.00	<b>\$62,000.00</b>	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$5,894.04	\$9,500.00	\$5,491.27	<b>\$9,500.00</b>	\$0.00	0.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$1,890.00	\$11,500.00	\$468.30	<b>\$11,500.00</b>	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$1,061.75	\$5,920.00	\$0.00	<b>\$5,920.00</b>	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$3,635.92	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-192-5250-32	EQUIP MAINT - CEDAR	\$6,595.78	\$12,070.00	\$874.09	<b>\$12,070.00</b>	\$0.00	0.00
01-192-5250-33	EQUIP MAINT - CENTER	\$8,457.25	\$19,000.00	\$4,824.33	<b>\$19,000.00</b>	\$0.00	0.00
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$3,387.25	\$8,600.00	\$0.00	<b>\$8,600.00</b>	\$0.00	0.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$5,602.53	\$41,000.00	\$1,122.38	<b>\$38,769.00</b>	\$-2,231.00	-5.44
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$18,668.49	\$25,000.00	\$3,531.86	<b>\$26,300.00</b>	\$1,300.00	5.20
01-192-5250-37	EQUIP MAINT - SALMOND	\$1,569.50	\$3,400.00	\$347.52	<b>\$3,400.00</b>	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$996.40	\$0.00	\$276.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5250-42	EQUIP MAINT - CEMETERY GARAGE	\$37.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$3,308.16	\$3,500.00	\$0.00	<b>\$3,500.00</b>	\$0.00	0.00
01-192-5250-61	EQUIP MAINT - LIBRARY	\$700.00	\$5,350.00	\$0.00	<b>\$5,350.00</b>	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$11,337.40	\$7,200.00	\$7,512.01	<b>\$7,200.00</b>	\$0.00	0.00
01-192-5319	OTHER CONTRACTED SERVICE	\$-129.92	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$12,885.27	\$3,000.00	\$27,116.00	<b>\$3,000.00</b>	\$0.00	0.00

**Town of Hanover**  
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<b>192 - PUBLIC BUILDINGS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-192-5319-21	OTHER CONTRACTED SERVICE - POLICE	\$6,425.54	\$2,500.00	\$8,082.90	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$4,920.56	\$2,000.00	\$12,890.83	<b>\$2,000.00</b>	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$3,734.59	\$1,800.00	\$14,142.87	<b>\$1,800.00</b>	\$0.00	0.00
01-192-5319-33	OTHER CONTRACTED SERVICE - CENTER	\$9,986.59	\$3,300.00	\$15,475.93	<b>\$3,300.00</b>	\$0.00	0.00
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$3,491.48	\$2,300.00	\$2,971.35	<b>\$2,300.00</b>	\$0.00	0.00
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$13,144.01	\$2,400.00	\$14,767.66	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$70,495.57	\$3,400.00	\$25,307.12	<b>\$5,980.00</b>	\$2,580.00	75.88
01-192-5319-37	OTHER CONTRACTED SERVICE - SALMOND	\$1,707.00	\$1,400.00	\$16,353.08	<b>\$1,400.00</b>	\$0.00	0.00
01-192-5319-41	OTHER CONTRACTED SERVICE - HW	\$0.00	\$0.00	\$577.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5319-42	OTHER CONTRACTED SERVICE - CEM	\$295.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$11,566.00	\$10,500.00	\$361.61	<b>\$12,700.00</b>	\$2,200.00	20.95
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$2,878.70	\$3,200.00	\$5,961.60	<b>\$3,200.00</b>	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$2,965.00	\$500.00	\$1,940.18	<b>\$500.00</b>	\$0.00	0.00
01-192-5319-72	OTHER CONTRACTED SERVICE - STETSON	\$0.00	\$0.00	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-192-5319-74	OTHER CONTRACTED SERVICE-SCHOOLS	\$5,557.00	\$1,400.00	\$8,555.00	<b>\$1,400.00</b>	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS FIELD	\$75,821.87	\$65,000.00	\$0.00	<b>\$65,000.00</b>	\$0.00	0.00
01-192-5340	TELEPHONE-CENTREX SYSTEM	\$52,809.32	\$41,000.00	\$34,178.79	<b>\$54,000.00</b>	\$13,000.00	31.70
01-192-5340-41	TELEPHONE - DPW FACILITY	\$382.03	\$630.00	\$208.38	<b>\$630.00</b>	\$0.00	0.00
01-192-5340-42	TELEPHONE - CEMETERY GARAGE	\$794.48	\$720.00	\$476.56	<b>\$720.00</b>	\$0.00	0.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$5,436.18	\$8,200.00	\$3,783.86	<b>\$8,200.00</b>	\$0.00	0.00
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$4,919.64	\$3,840.00	\$2,368.53	<b>\$3,840.00</b>	\$0.00	0.00
01-192-5423	SUPPLIES (COPIER)	\$3,811.00	\$7,000.00	\$246.96	<b>\$7,000.00</b>	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$306.31	\$2,500.00	\$0.00	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$12.98	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5450-32	MAINTENANCE SUPPLIES - CEDAR	\$1,807.17	\$0.00	\$672.02	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-33	MAINTENANCE SUPPLIES - CENTER	\$3,517.70	\$0.00	\$1,553.50	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-34	MAINTENANCE SUPPLIES - SYLV	\$1,707.18	\$0.00	\$957.03	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-35	MAINTENANCE SUPPLIES - MS	\$11,020.15	\$0.00	\$3,233.02	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-36	MAINTENANCE SUPPLIES - HS	\$15,393.74	\$0.00	\$4,685.87	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-37	MAINTENANCE SUPPLIES - SALMOND	\$2,003.55	\$0.00	\$1,428.49	<b>\$0.00</b>	\$0.00	0.00

**Town of Hanover**  
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<b>192 - PUBLIC BUILDINGS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$14,271.24	\$2,500.00	\$11,358.86	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$154.75	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-192-5450-61	CUSTODIAL SUPPLIES - LIB	\$53.30	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$49,731.24	\$100,875.00	\$28,837.98	<b>\$100,875.00</b>	\$0.00	0.00
01-192-5585-11	UNIFORMS - TH	\$1,687.46	\$725.00	\$393.20	<b>\$800.00</b>	\$75.00	10.34
01-192-5585-21	UNIFORMS - POLICE	\$725.00	\$725.00	\$589.07	<b>\$800.00</b>	\$75.00	10.34
01-192-5585-32	UNIFORMS - CEDAR	\$470.64	\$900.00	\$1,598.52	<b>\$2,400.00</b>	\$1,500.00	166.66
01-192-5585-33	UNIFORMS - CENTER	\$817.00	\$900.00	\$1,816.82	<b>\$2,400.00</b>	\$1,500.00	166.66
01-192-5585-34	UNIFORMS - SYLV	\$699.92	\$600.00	\$750.89	<b>\$1,400.00</b>	\$800.00	133.33
01-192-5585-35	UNIFORMS - MS	\$1,526.88	\$1,500.00	\$1,301.07	<b>\$4,000.00</b>	\$2,500.00	166.66
01-192-5585-36	UNIFORMS - HS	\$1,650.92	\$1,500.00	\$3,180.84	<b>\$4,000.00</b>	\$2,500.00	166.66
01-192-5585-37	UNIFORMS - SALMOND	\$300.00	\$300.00	\$298.92	<b>\$800.00</b>	\$500.00	166.66
01-192-5585-43	UNIFORMS - ADMIN	\$1,655.20	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
01-192-5585-51	UNIFORMS - COA	\$434.17	\$435.00	\$182.66	<b>\$480.00</b>	\$45.00	10.34
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$725.00	\$0.00	<b>\$800.00</b>	\$75.00	10.34
01-192-5585-74	UNIFORMS - MAINT	\$4,323.07	\$4,525.00	\$2,808.23	<b>\$4,175.00</b>	\$-350.00	-7.73
01-192-5860-11	EQUIPMENT PURCHASE - TH	\$511.75	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5860-32	EQUIPMENT PURCHASE - CEDAR	\$1,088.77	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5860-36	EQUIPMENT PURCHASE - HS	\$12,825.84	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5860-41	EQUIPMENT PURCHASE - DPW	\$3,150.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5860-43	EQUIPMENT PURCHASE - ADMIN	\$2,915.72	\$4,000.00	\$63.09	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5860-74	EQUIPMENT PURCHASE - MAINT	\$2,377.42	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$1,861,106.26</b>	<b>\$1,786,000.00</b>	<b>\$1,029,375.03</b>	<b>\$1,851,624.00</b>	<b>\$65,624.00</b>	<b>3.67</b>
<b>192 PUBLIC BUILDINGS SUB-TOTAL:</b>		<b>\$3,406,440.28</b>	<b>\$3,445,080.00</b>	<b>\$2,004,744.96</b>	<b>\$3,635,096.00</b>	<b>\$190,016.00</b>	<b>5.51</b>

**Town of Hanover**  
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<b>210 - POLICE</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$331,745.00	\$335,728.00	\$198,080.36	<b>\$343,799.00</b>	\$8,071.00	2.40
01-210-5113	SALARIES-CLERICAL	\$84,128.47	\$86,771.00	\$48,670.40	<b>\$89,096.00</b>	\$2,325.00	2.67
01-210-5114	SALARIES & WAGES PERM F/T	\$1,463,858.85	\$1,557,512.00	\$878,705.99	<b>\$1,631,393.00</b>	\$73,881.00	4.74
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$4,757.34	\$6,200.00	\$3,905.29	<b>\$6,386.00</b>	\$186.00	3.00
01-210-5130	OVERTIME	\$275,666.25	\$245,370.00	\$131,722.55	<b>\$250,277.00</b>	\$4,907.00	1.99
01-210-5132	COURT TIME	\$32,345.33	\$44,006.00	\$21,541.87	<b>\$44,886.00</b>	\$880.00	1.99
01-210-5141	SHIFT DIFFERENTIALS	\$83,620.99	\$118,036.00	\$60,872.37	<b>\$119,456.00</b>	\$1,420.00	1.20
01-210-5142	HOLIDAY PAY	\$58,248.60	\$63,160.00	\$26,957.40	<b>\$66,001.00</b>	\$2,841.00	4.49
01-210-5143	EDUCATIONAL PAY	\$193,919.10	\$197,719.00	\$98,705.24	<b>\$201,822.00</b>	\$4,103.00	2.07
01-210-5147	VACATION BUYOUT	\$0.00	\$7,042.00	\$8,237.06	<b>\$6,931.00</b>	\$-111.00	-1.57
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$2,528,289.93</b>	<b>\$2,661,544.00</b>	<b>\$1,477,398.53</b>	<b>\$2,760,047.00</b>	<b>\$98,503.00</b>	<b>3.70</b>
01-210-5240	VEHICLE MAINTENANCE	\$14,764.66	\$23,500.00	\$6,097.12	<b>\$23,500.00</b>	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$2,563.50	\$7,000.00	\$2,413.72	<b>\$7,000.00</b>	\$0.00	0.00
01-210-5292	UNIFORM CLEANING	\$10,608.30	\$22,260.00	\$5,267.14	<b>\$24,630.00</b>	\$2,370.00	10.64
01-210-5317	PROFESSIONAL DEVELOPMENT	\$4,625.75	\$8,000.00	\$2,314.29	<b>\$8,000.00</b>	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$1,159.16	\$1,500.00	\$1,138.50	<b>\$1,500.00</b>	\$0.00	0.00
01-210-5340	TELEPHONE - LAPTOPS	\$7,420.35	\$8,400.00	\$3,702.08	<b>\$8,400.00</b>	\$0.00	0.00
01-210-5341	PAGERS	\$3,163.68	\$3,100.00	\$1,958.48	<b>\$3,100.00</b>	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$1,553.37	\$1,400.00	\$0.00	<b>\$1,400.00</b>	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$7,398.20	\$5,300.00	\$3,387.43	<b>\$6,000.00</b>	\$700.00	13.20
01-210-5485	TIRES	\$3,922.80	\$4,000.00	\$2,239.88	<b>\$4,000.00</b>	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$2,558.20	\$2,750.00	\$1,485.40	<b>\$2,750.00</b>	\$0.00	0.00
01-210-5525	AMMUNITION	\$7,171.00	\$6,000.00	\$2,786.00	<b>\$6,000.00</b>	\$0.00	0.00
01-210-5585	UNIFORMS	\$35,549.49	\$33,100.00	\$12,817.55	<b>\$36,450.00</b>	\$3,350.00	10.12
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$6,000.00	\$3,000.00	\$0.00	<b>\$6,000.00</b>	\$3,000.00	100.00
01-210-5710	MILEAGE REIMBURSEMENT	\$327.70	\$425.00	\$288.42	<b>\$425.00</b>	\$0.00	0.00
01-210-5713	MEALS REIMBURSEMENT	\$850.00	\$1,300.00	\$709.00	<b>\$1,300.00</b>	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$4,620.48	\$4,000.00	\$1,082.00	<b>\$4,000.00</b>	\$0.00	0.00
01-210-5730	DUES	\$6,095.00	\$6,750.00	\$5,360.00	<b>\$6,750.00</b>	\$0.00	0.00
01-210-5860	EQUIPMENT PURCHASE	\$30,772.46	\$18,943.00	\$5,130.55	<b>\$24,943.00</b>	\$6,000.00	31.67
<b>EXPENSES SUB-TOTAL:</b>		<b>\$151,124.10</b>	<b>\$160,728.00</b>	<b>\$58,177.56</b>	<b>\$176,148.00</b>	<b>\$15,420.00</b>	<b>9.59</b>

**Town of Hanover**  
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<b>210 - POLICE</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
<b>210</b>	<b>POLICE SUB-TOTAL:</b>	<b>\$2,679,414.03</b>	<b>\$2,822,272.00</b>	<b>\$1,535,576.09</b>	<b>\$2,936,195.00</b>	<b>\$113,923.00</b>	<b>4.03</b>

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<b>213 - NEXTEL - POLICE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
<b>EXPENSES SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>213 NEXTEL - POLICE SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>220 - FIRE</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Budget</b>	<b>FY2015 Expended</b>	<b>FY2016 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
01-220-5110	FIRE APPOINTED SALARY	\$217,490.15	\$224,712.00	\$133,225.94	<b>\$231,453.00</b>	\$6,741.00	2.99
01-220-5113	SALARIES-CLERICAL	\$43,700.00	\$46,500.00	\$27,598.33	<b>\$47,910.00</b>	\$1,410.00	3.03
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$1,290,321.91	\$1,649,783.00	\$892,591.26	<b>\$1,592,324.00</b>	\$-57,459.00	-3.48
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$31,783.00	\$31,756.00	\$16,497.48	<b>\$38,216.00</b>	\$6,460.00	20.34
01-220-5130	OVERTIME	\$560,008.14	\$264,551.00	\$238,077.83	<b>\$408,472.00</b>	\$143,921.00	54.40
01-220-5132	COURT TIME	\$310.30	\$1,759.00	\$171.50	<b>\$1,795.00</b>	\$36.00	2.04
01-220-5135	FIRE INVESTIGATIONS	\$142.85	\$1,100.00	\$204.41	<b>\$1,122.00</b>	\$22.00	2.00
01-220-5142	HOLIDAY PAY	\$68,313.98	\$94,491.00	\$34,991.71	<b>\$83,025.00</b>	\$-11,466.00	-12.13
01-220-5143	EDUCATIONAL PAY	\$39,961.00	\$59,565.00	\$39,971.90	<b>\$42,137.00</b>	\$-17,428.00	-29.25
01-220-5147	VACATION BUYOUT	\$0.00	\$0.00	\$5,083.32	<b>\$0.00</b>	\$0.00	0.00
01-220-5149	OTHER PAY(TRAINING)	\$41,535.82	\$38,141.00	\$22,226.29	<b>\$42,789.00</b>	\$4,648.00	12.18
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$2,293,567.15</b>	<b>\$2,412,358.00</b>	<b>\$1,410,639.97</b>	<b>\$2,489,243.00</b>	<b>\$76,885.00</b>	<b>3.18</b>
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$5,042.62	\$1,800.00	\$3,037.23	<b>\$1,800.00</b>	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$49,446.02	\$63,880.00	\$26,504.33	<b>\$59,780.00</b>	\$-4,100.00	-6.41
01-220-5250	EQUIPMENT MAINTENANCE	\$17,021.08	\$7,300.00	\$3,551.69	<b>\$7,800.00</b>	\$500.00	6.84
01-220-5256	REPAIR/MAINT AMBULANCE	\$6,693.98	\$8,271.00	\$495.00	<b>\$8,271.00</b>	\$0.00	0.00
01-220-5265	SOFTWARE MAINTENANCE	\$14,738.08	\$14,400.00	\$20,384.21	<b>\$15,200.00</b>	\$800.00	5.55
01-220-5270	EQUIPMENT RENTALS/LEASES	\$3,455.64	\$3,808.00	\$2,056.57	<b>\$3,808.00</b>	\$0.00	0.00
01-220-5304	AMBULANCE BILLING SERVICES	\$16,370.50	\$20,000.00	\$8,318.00	<b>\$20,000.00</b>	\$0.00	0.00
01-220-5317	EMPLOYEE TRAINING	\$12,427.23	\$13,200.00	\$5,021.11	<b>\$18,600.00</b>	\$5,400.00	40.90
01-220-5316	ASSESSMENT CENTER	\$6,474.91	\$4,388.00	\$500.00	<b>\$4,388.00</b>	\$0.00	0.00
01-220-5319	OTHER CONTRACTED SERVICE	\$7,349.26	\$7,200.00	\$3,238.43	<b>\$7,200.00</b>	\$0.00	0.00
01-220-5345	POSTAGE & MAIL PERMITS	\$340.15	\$440.00	\$121.06	<b>\$440.00</b>	\$0.00	0.00
01-220-5420	OFFICE SUPPLIES	\$8,449.24	\$3,000.00	\$3,079.11	<b>\$3,000.00</b>	\$0.00	0.00
01-220-5505	AMBULANCE SUPPLIES	\$13,771.46	\$21,000.00	\$14,109.56	<b>\$21,000.00</b>	\$0.00	0.00
01-220-5520	PUBLIC SAFETY SUPPLIES	\$2,363.08	\$5,650.00	\$461.15	<b>\$5,650.00</b>	\$0.00	0.00
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$161.95	\$500.00	\$13.03	<b>\$500.00</b>	\$0.00	0.00
01-220-5585	UNIFORMS	\$51,238.99	\$56,175.00	\$17,371.73	<b>\$50,925.00</b>	\$-5,250.00	-9.34
01-220-5594	IT EXPENSES	\$2,811.04	\$2,000.00	\$4,876.45	<b>\$2,000.00</b>	\$0.00	0.00
01-220-5710	MILEAGE REIMBURSEMENT	\$1,346.79	\$200.00	\$174.97	<b>\$200.00</b>	\$0.00	0.00
01-220-5720	REGISTRATION FEES	\$1,500.00	\$1,800.00	\$1,500.00	<b>\$1,800.00</b>	\$0.00	0.00

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<b>220 - FIRE</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-220-5730	DUES	\$2,247.31	\$3,100.00	\$1,435.98	<b>\$3,635.00</b>	\$535.00	17.25
01-220-5860	EQUIPMENT PURCHASE	\$336.00	\$600.00	\$1,079.98	<b>\$600.00</b>	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$0.00	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$6,376.17	\$3,000.00	\$108.72	<b>\$5,000.00</b>	\$2,000.00	66.66
01-220-5872	AMBULANCE EQUIPMENT	\$818.86	\$3,000.00	\$1,413.87	<b>\$3,000.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$230,780.36</b>	<b>\$246,712.00</b>	<b>\$118,852.18</b>	<b>\$246,597.00</b>	<b>\$-115.00</b>	<b>-0.04</b>
<b>220 FIRE SUB-TOTAL:</b>		<b>\$2,524,347.51</b>	<b>\$2,659,070.00</b>	<b>\$1,529,492.15</b>	<b>\$2,735,840.00</b>	<b>\$76,770.00</b>	<b>2.88</b>



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

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<b>291 - EMERGENCY MANAGEMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-291-5420	OFFICE SUPPLIES	\$66.76	\$0.00	\$564.36	<b>\$0.00</b>	\$0.00	0.00
01-291-5590	MATERIALS & SUPPLIES	\$0.00	\$5,000.00	\$0.00	<b>\$5,000.00</b>	\$0.00	0.00
01-291-5860	EQUIPMENT PURCHASE	\$1,504.00	\$0.00	\$29.98	<b>\$0.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$1,570.76</b>	<b>\$5,000.00</b>	<b>\$594.34</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>291 EMERGENCY MANAGEMENT</b>		<b>\$1,570.76</b>	<b>\$5,000.00</b>	<b>\$594.34</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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

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<b>300 - HANOVER PUBLIC SCHOOLS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-300-5000	HANOVER SCHOOLS	\$22,840,242.00	\$24,092,579.00	\$15,082,018.00	<b>\$24,920,443.00</b>	\$827,864.00	3.43
<b>EXPENSES SUB-TOTAL:</b>		<b>\$22,840,242.00</b>	<b>\$24,092,579.00</b>	<b>\$15,082,018.00</b>	<b>\$24,920,443.00</b>	<b>\$827,864.00</b>	<b>3.43</b>
<b>300 HANOVER PUBLIC SCHOOLS</b>		<b>\$22,840,242.00</b>	<b>\$24,092,579.00</b>	<b>\$15,082,018.00</b>	<b>\$24,920,443.00</b>	<b>\$827,864.00</b>	<b>3.43</b>

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<b>390 - SOUTH SHORE VOCATIONAL</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$681,124.00	\$719,259.00	\$370,855.83	<b>\$741,712.00</b>	\$22,453.00	3.12
<b>EXPENSES SUB-TOTAL:</b>		<b>\$681,124.00</b>	<b>\$719,259.00</b>	<b>\$370,855.83</b>	<b>\$741,712.00</b>	<b>\$22,453.00</b>	<b>3.12</b>
<b>390 SOUTH SHORE VOCATIONAL</b>		<b>\$681,124.00</b>	<b>\$719,259.00</b>	<b>\$370,855.83</b>	<b>\$741,712.00</b>	<b>\$22,453.00</b>	<b>3.12</b>

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<b>398 - PEG ACCESS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
<b>EXPENSES SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>398 PEG ACCESS SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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



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

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<b>423 - SNOW &amp; ICE REMOVAL</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-423-5130	OVERTIME	\$145,225.49	\$71,000.00	\$73,912.74	<b>\$71,000.00</b>	\$0.00	0.00
01-423-5300	DETAILS-HANOVER POLICE OFFICERS	\$1,170.68	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$146,396.17</b>	<b>\$71,000.00</b>	<b>\$73,912.74</b>	<b>\$71,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
01-423-5250	EQUIPMENT MAINTENANCE	\$60,394.23	\$46,200.00	\$22,057.91	<b>\$46,200.00</b>	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$270,054.00	\$107,000.00	\$96,484.50	<b>\$107,000.00</b>	\$0.00	0.00
01-423-5476	ROAD SALT	\$210,155.60	\$162,800.00	\$102,579.62	<b>\$162,800.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$540,603.83</b>	<b>\$316,000.00</b>	<b>\$221,122.03</b>	<b>\$316,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>423 SNOW &amp; ICE REMOVAL SUB-TOTAL:</b>		<b>\$687,000.00</b>	<b>\$387,000.00</b>	<b>\$295,034.77</b>	<b>\$387,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>424 - STREET LIGHTING</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-424-5211	ELECTRICITY	\$50,174.49	\$61,000.00	\$25,850.46	<b>\$61,000.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$50,174.49</b>	<b>\$61,000.00</b>	<b>\$25,850.46</b>	<b>\$61,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>424 STREET LIGHTING SUB-TOTAL:</b>		<b>\$50,174.49</b>	<b>\$61,000.00</b>	<b>\$25,850.46</b>	<b>\$61,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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

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<b>499 - DPW TOWN GAS PUMP</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-499-5250	EQUIPMENT MAINTENANCE	\$4,565.41	\$4,000.00	\$175.00	<b>\$4,000.00</b>	\$0.00	0.00
01-499-5411	GASOLINE	\$173,195.27	\$182,000.00	\$57,466.32	<b>\$182,000.00</b>	\$0.00	0.00
01-499-5412	DIESEL FUEL	\$81,804.56	\$95,500.00	\$33,020.08	<b>\$95,500.00</b>	\$0.00	0.00
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$259,565.24</b>	<b>\$282,000.00</b>	<b>\$90,661.40</b>	<b>\$282,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>499 DPW TOWN GAS PUMP SUB-TOTAL:</b>		<b>\$259,565.24</b>	<b>\$282,000.00</b>	<b>\$90,661.40</b>	<b>\$282,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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



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

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

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<b>630 - PARKS &amp; RECREATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>630</b>	<b>PARKS &amp; RECREATION SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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

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<b>750 - MISCELLANEOUS INTEREST</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-750-5935	OTHER INTEREST	\$443.48	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>DEBT SERVICE SUB-TOTAL:</b>		<b>\$443.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>750 MISCELLANEOUS INTEREST</b>		<b>\$443.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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



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<b>752 - DEBT - SHORT TERM INTEREST</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-752-5925	INT-SHORT TERM DEBT	\$105,954.86	\$132,481.00	\$132,480.97	<b>\$44,726.00</b>	\$-87,755.00	-66.23
<b>DEBT SERVICE SUB-TOTAL:</b>		<b>\$105,954.86</b>	<b>\$132,481.00</b>	<b>\$132,480.97</b>	<b>\$44,726.00</b>	<b>\$-87,755.00</b>	<b>-66.23</b>
<b>752 DEBT - SHORT TERM INTEREST</b>		<b>\$105,954.86</b>	<b>\$132,481.00</b>	<b>\$132,480.97</b>	<b>\$44,726.00</b>	<b>\$-87,755.00</b>	<b>-66.23</b>

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<b>753 - DEBT - OTHER INTEREST</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
<b>EXPENSES SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>753 DEBT - OTHER INTEREST SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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

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<b>912 - WORKERS COMPENSATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-912-5177	WORKERS' COMPENSATION	\$124,859.00	\$191,134.00	\$149,789.89	<b>\$177,558.00</b>	\$-13,576.00	-7.10
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$124,859.00</b>	<b>\$191,134.00</b>	<b>\$149,789.89</b>	<b>\$177,558.00</b>	<b>\$-13,576.00</b>	<b>-7.10</b>
<b>912 WORKERS COMPENSATION SUB-TOTAL:</b>		<b>\$124,859.00</b>	<b>\$191,134.00</b>	<b>\$149,789.89</b>	<b>\$177,558.00</b>	<b>\$-13,576.00</b>	<b>-7.10</b>

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<b>913 - UNEMPLOYMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-913-5178	UNEMPLOYMENT COMPENSATION	\$79,789.04	\$150,000.00	\$73,941.68	<b>\$125,000.00</b>	\$-25,000.00	-16.66
<b>EXPENSES SUB-TOTAL:</b>		<b>\$79,789.04</b>	<b>\$150,000.00</b>	<b>\$73,941.68</b>	<b>\$125,000.00</b>	<b>\$-25,000.00</b>	<b>-16.66</b>
<b>913 UNEMPLOYMENT SUB-TOTAL:</b>		<b>\$79,789.04</b>	<b>\$150,000.00</b>	<b>\$73,941.68</b>	<b>\$125,000.00</b>	<b>\$-25,000.00</b>	<b>-16.66</b>

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<b>914 - HEALTH INSURANCE</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-914-5175	GROUP HEALTH INSURANCE	\$2,777,829.82	\$2,983,348.00	\$1,964,001.57	<b>\$3,092,532.00</b>	\$109,184.00	3.65
<b>EXPENSES SUB-TOTAL:</b>		<b>\$2,777,829.82</b>	<b>\$2,983,348.00</b>	<b>\$1,964,001.57</b>	<b>\$3,092,532.00</b>	<b>\$109,184.00</b>	<b>3.65</b>
<b>914 HEALTH INSURANCE SUB-TOTAL:</b>		<b>\$2,777,829.82</b>	<b>\$2,983,348.00</b>	<b>\$1,964,001.57</b>	<b>\$3,092,532.00</b>	<b>\$109,184.00</b>	<b>3.65</b>

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



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<b>916 - EDUCATION BENEFITS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL UNION	\$535.00	\$3,000.00	\$1,319.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$535.00</b>	<b>\$3,000.00</b>	<b>\$1,319.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>916 EDUCATION BENEFITS SUB-TOTAL:</b>		<b>\$535.00</b>	<b>\$3,000.00</b>	<b>\$1,319.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>919 - MEDICAL</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-919-5180	EMPLOYEE MEDICAL	\$49,492.97	\$37,945.00	\$6,874.44	<b>\$25,000.00</b>	\$-12,945.00	-34.11
<b>EXPENSES SUB-TOTAL:</b>		<b>\$49,492.97</b>	<b>\$37,945.00</b>	<b>\$6,874.44</b>	<b>\$25,000.00</b>	<b>\$-12,945.00</b>	<b>-34.11</b>
<b>919 MEDICAL SUB-TOTAL:</b>		<b>\$49,492.97</b>	<b>\$37,945.00</b>	<b>\$6,874.44</b>	<b>\$25,000.00</b>	<b>\$-12,945.00</b>	<b>-34.11</b>

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<b>941 - COURT JUDGMENTS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-941-5760	SETTLEMENTS/CLAIMS/JUDGMENT	\$58,781.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$58,781.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>941 COURT JUDGMENTS SUB-TOTAL:</b>		<b>\$58,781.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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

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<b>999 - OTHER</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Adopted</b>	<b>Change</b>	<b>Change</b>
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$190,000.00</b>	<b>\$0.00</b>	<b>\$190,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>999 OTHER SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$190,000.00</b>	<b>\$0.00</b>	<b>\$190,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>GENERAL FUND TOTAL:</b>		<b>\$49,716,906.13</b>	<b>\$52,039,556.00</b>	<b>\$30,371,690.81</b>	<b>\$54,453,886.00</b>	<b>\$2,414,330.00</b>	<b>4.63</b>
<b>GRAND TOTAL:</b>		<b>\$49,716,906.13</b>	<b>\$52,039,556.00</b>	<b>\$30,371,690.81</b>	<b>\$54,453,886.00</b>	<b>\$2,414,330.00</b>	<b>4.63</b>