TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
122 SELECTMEN					
SELECTMEN-SALARIES					
11221 5106 ELECTED OFFICIALS SALARIES	6,175.04	6,495.84	6,500.00	6,500.00	.00
11221 5108 DEPARTMENT HEAD	169,968.60	180,696.30	162,502.00	177,241.00	.00
11221 5110 WAGES: FULL TIME	190,294.30	200,491.86	208,403.00	207,607.00	.00
11221 5116 CLERICAL SERVICES: FULL-TIME	37,707.05	36,875.16	43,379.00	85,752.00	.00
11221 5117 CLERICAL SERVICES: PART-TIME	42,491.17	46,903.78	41,260.00	.00	25,000.00
11221 5180 OVERTIME	.00	.00	2,221.00	.00	.00
11221 5185 LONGEVITY	2,790.00	2,520.00	2,840.00	2,400.00	.00
TOTAL SELECTMEN-SALARIES	449,426.16	473,982.94	467,105.00	479,500.00	25,000.00
SELECTMEN-EXPENSES					
11222 5230 OFFICE SUPPLIES	699.64	1,406.96	2,300.00	2,300.00	.00
11222 5241 STATIONERY SUPPLIES	246.00	395.00	750.00	750.00	.00
11222 5260 MEETINGS & SEMINARS	6,419.46	2,325.38	7,500.00	7,500.00	.00
11222 5261 IN-STATE TRAVEL	6,392.22	6,888.66	6,500.00	6,500.00	.00
11222 5263 DUES	8,583.96	8,719.79	8,600.00	9,100.00	.00
11222 5270 POSTAGE & COURIER	859.15	861.99	1,500.00	1,500.00	.00
11222 5299 MISC COMMITTEE EXPENSES	996.28	2,410.08	2,825.00	2,825.00	.00
11222 5300 ADVERTISING SERVICES	2,193.42	1,448.44	3,000.00	3,000.00	.00
11222 5307 PRINTING SERVICES	950.30	.00	615.00	615.00	.00
TOTAL SELECTMEN-EXPENSES	27,340.43	24,456.30	33,590.00	34,090.00	.00
SELECTMEN-CAPITAL OUTLAY					
11223 5825 BLDG IMPRV-ASBESTOS-262SOUTHST	.00	.00	24,295.00	.00	.00
11223 5830 FIRE ALARM MONITORING	.00	.00	.00	.00	.00
TOTAL SELECTMEN-CAPITAL OUTLAY	.00	.00	24,295.00	.00	.00
TOTAL 122 SELECTMEN	476,766.59	498,439.24	524,990.00	513,590.00	25,000.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
192 TOWN HALL					
TOWN HALL-SALARIES					
11921 5154 CUSTODIANS	173,892.90	186,397.19	191,277.00	190,608.00	.00
11921 515857 PART-TIME: LUNCHROOM	15,524.11	20,373.60	21,885.00	22,892.00	.00
11921 5180 OVERTIME	9,542.61	7,682.07	7,929.00	4,729.00	.00
11921 5185 LONGEVITY	1,642.00	2,084.00	1,742.00	2,342.00	.00
TOTAL TOWN HALL-SALARIES	200,601.62	216,536.86	222,833.00	220,571.00	.00
TOWN HALL-EXPENSES					
11922 5203 R&M-BUILDINGS	-8,756.61	36,247.43	26,300.00	26,300.00	.00
11922 5205 R&M-HVAC	22,232.39	29,243.87	23,927.00	23,927.00	.00
11922 5220 UTILITIES-ELECTRIC	171,707.91	149,521.18	199,299.00	199,299.00	.00
11922 5222 UTILITIES-NATURAL GAS	40,703.30	40,730.60	48,111.00	48,111.00	.00
11922 5223 UTILITIES-WATER	10,624.83	9,087.82	12,500.00	12,500.00	.00
11922 5224 UTILITIES-SEWER	10,291.92	9,037.25	10,300.00	10,300.00	.00
11922 5225 TELEPHONE	52,935.39	48,686.70	54,104.00	54,104.00	.00
11922 5232 COPIER SUPPLIES	847.65	516.56	1,000.00	1,000.00	.00
11922 5234 VEHICLE FUEL	1,322.72	1,153.57	1,495.00	1,495.00	.00
11922 5238 CUSTODIAL SUPPLIES	19,996.05	18,086.10	18,000.00	18,000.00	.00
11922 524357 FOOD & SUPPLIES-LUNCHROOM	11,303.18	15,947.72	11,500.00	13,000.00	.00
11922 525005 TREE & PARK BARN EXPENSES	-1,200.00	1,746.70	.00	.00	.00
11922 5255 EQUIPMENT RENTAL/LEASING	14,260.40	16,583.76	16,596.00	16,596.00	.00
11922 5313 ALARM SERVICES	5,339.50	3,550.42	3,644.00	3,644.00	.00
TOTAL TOWN HALL-EXPENSES	351,608.63	380,139.68	426,776.00	428,276.00	.00
TOWN HALL-C/O					
11923 5825 BUILDING IMPROVEMENTS	.00	11,637.62	25,000.00	.00	.00
11923 5826 ROOFTOP HVAC UNITS	.00	41,750.00	.00	.00	.00
11923 5830 WHITNEY WHARF FENCE	19,990.00	.00	.00	.00	.00
11923 583001 BLDG-REPAIR & MAINT	19,998.42	.00	35,185.00	.00	.00
TOTAL TOWN HALL-C/O	39,988.42	53,387.62	60,185.00	.00	.00
TOTAL 192 TOWN HALL	592,198.67	650,064.16	709,794.00	648,847.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
151 LEGAL SERVICES					
LEGAL SERVICES					
11512 5302 LEGAL SERVICES	433,907.95	277,107.04	232,000.00	232,000.00	65,000.00
11512 530201 LEGAL SERVICES-WATER STUDY	.00	131,631.60	.00	.00	.00
TOTAL LEGAL SERVICES	433,907.95	408,738.64	232,000.00	232,000.00	65,000.00
TOTAL 151 LEGAL SERVICES	433,907.95	408,738.64	232,000.00	232,000.00	65,000.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
701 SSCC-GOLF					
SSCC-GOLF					
6601 5107 SUPERINTENDENT OF GOLF COURSE	108,119.73	111,122.12	113,353.00	112,909.00	.00
6601 5110 ASST GOLF SUPER.	71,413.43	76,488.67	79,186.00	78,884.00	.00
6601 5112 EQUIPMENT MANAGER	27,154.55	53,241.96	48,919.00	51,195.00	.00
6601 5113 SEASONAL	186,232.66	198,811.06	185,000.00	190,000.00	.00
6601 5114 WORKING FOREMAN	35,059.16	44,373.04	49,659.00	51,970.00	.00
6601 5117 CLERICAL ASST.	30,019.05	29,294.11	38,370.00	40,000.00	.00
6601 5154 CUSTODIANS	25,780.27	29,606.78	25,500.00	30,000.00	.00
6601 5180 OVERTIME	106.65	135.39	1,000.00	.00	.00
6601 5201 R&M-VEHICLES	8,745.94	14,076.58	8,000.00	5,000.00	.00
6601 5202 R&M-IRRIGATION	3,710.00	11,329.74	10,000.00	10,000.00	.00
6601 520201 R&M-GROUNDS-BEAL ST FIELDS	-590.60	-919.41	.00	.00	.00
6601 520202 R&M GROUNDS-RECREATION FIELDS	-408.14	-511.43	.00	.00	.00
6601 5203 R&M-BUILDINGS	13,757.33	44,438.29	30,000.00	30,000.00	.00
6601 5217 R&M-EQUIPMENT	34,400.59	44,656.19	40,000.00	40,000.00	.00
6601 521701 R&M-GOLF CARTS	8,463.55	9,406.06	5,000.00	10,000.00	.00
6601 5218 R&M-CART PATH REPAIRS	.00	715.78	.00	.00	.00
6601 5220 UTILITIES-ELECTRIC	28,442.67	30,728.30	30,000.00	30,000.00	.00
6601 5222 UTILITIES-NATURAL GAS	6,018.53	5,665.47	10,000.00	10,000.00	.00
6601 5223 UTILITIES-WATER	6,464.92	5,759.65	10,000.00	10,000.00	.00
6601 5225 TELEPHONE	2,787.06	2,815.17	3,000.00	3,000.00	.00
6601 5230 OFFICE SUPPLIES	2,232.41	1,910.71	4,000.00	4,000.00	.00
6601 5234 GOLF CART FUEL	45,903.61	37,622.41	55,000.00	55,000.00	.00
6601 523401 MOWER FUEL	24,824.73	16,138.23	30,000.00	30,000.00	.00
6601 5236 SAND & GRAVEL SUPPLIES	6,583.09	.00	3,000.00	3,000.00	.00
6601 523901 FUNGICIDES	52,873.24	55,410.74	60,000.00	60,000.00	.00
6601 523902 HERBICIDES	963.99	2,587.25	6,000.00	6,000.00	.00
6601 523903 INSECTICIDES	3,289.69	9,992.74	4,000.00	4,000.00	.00
6601 523904 SURFACTANTS/LIME	4,487.80	14,078.16	10,000.00	12,000.00	.00
6601 523905 FERTILIZER	38,633.29	39,541.67	40,000.00	40,000.00	.00
6601 523906 LANDSCAPING/FLOWERS	870.99	6,555.36	5,000.00	7,000.00	.00
6601 523907 SEED AND SOD	7,807.00	10,153.68	10,000.00	10,000.00	.00
6601 523908 TOPDRESSING	5,672.38	10,447.87	10,000.00	10,000.00	.00
6601 523909 SPRINKLER DAMAGE REPAIR	18,883.29	.00	.00	.00	.00
6601 5240 HARDWARE SUPPLIES	3,788.20	3,893.99	2,500.00	4,000.00	.00
6601 5249 OTHER SUPPLIES	4,338.13	13,706.01	5,000.00	5,000.00	.00
6601 524901 SUPPLIES-GREEN & TEE	8,742.97	8,676.57	10,000.00	10,000.00	.00
6601 524902 DRIVING RANGE SUPPLIES	19,448.76	4,775.71	10,000.00	5,000.00	.00
6601 5255 EQUIPMENT RENTAL/LEASING	.00	.00	36,000.00	55,000.00	.00
6601 5263 DUES & SUBSCRIPTIONS	3,984.33	2,207.00	3,000.00	3,000.00	.00
6601 5270 POSTAGE & COURIER	21.76	195.36	500.00	500.00	.00
6601 5282 WORKSHOPS/IN-SERVICE PROGRAMS	4,263.87	.00	5,000.00	5,000.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
6601 5300 ADVERTISING SERVICES	229.00	5,593.94	20,000.00	.00	.00
6601 5302 LEGAL SERVICES	1,650.00	5,494.38	5,000.00	5,000.00	.00
6601 5312 WASTE REMOVAL	18,605.18	17,972.09	20,000.00	20,000.00	.00
6601 5313 ALARM SERVICES	1,745.00	1,628.00	2,000.00	2,000.00	.00
6601 5340 OTHER CONTRACTED SERVICES	10,419.94	18,084.02	15,000.00	20,000.00	.00
6601 5352 GOLF CARTS	44,255.74	44,255.74	45,000.00	.00	.00
6601 5401 UNIFORM ALLOWANCE	5,830.42	5,893.15	5,000.00	6,000.00	.00
6601 5402 LICENSES	350.00	350.00	500.00	500.00	.00
6601 5411 DRAINAGE SERVICES	.00	.00	4,000.00	4,000.00	.00
6601 5419 BANK SERVICE CHARGES	21,650.52	22,768.82	20,000.00	25,000.00	.00
6601 5703 MEDICARE TAXES	6,713.43	7,679.52	7,000.00	7,000.00	.00
6601 5714 TOWN OVERHEAD-EMPLOYEE BENEFIT	24,910.65	18,084.15	25,000.00	25,000.00	.00
6601 5715 TOWN OVERHEAD-PROP&LIAB INSURA	.00	.00	16,000.00	16,000.00	.00
6601 576021 DEBT SVC-PRIN-IRRIGATION	145,000.00	150,000.00	180,000.00	163,200.00	.00
6601 577004 DEBT SVC-INTEREST:SSCC	.00	1,435.64	.00	16,800.00	.00
6601 577021 DEBT SVC-INT-IRRIGATION	33,409.00	27,450.00	.00	.00	.00
6601 5815 LAND IMPROVEMENTS	87,968.72	3,214.52	95,000.00	75,000.00	.00
6601 5825 BUILDING IMPROVEMENTS	-11,661.60	1,480.49	.00	.00	.00
6601 5830 CAPITAL EQUIPMENT	-117,771.85	3.11	16,000.00	16,000.00	.00
TOTAL SSCC-GOLF	1,126,595.03	1,280,514.55	1,471,487.00	1,432,958.00	.00
SSCC-PRO SHOP					
660101 5110 WAGES: FULL-TIME	35,195.52	49,443.38	51,766.00	52,079.00	.00
660101 5112 OTHER SALARIES: FULL-TIME	36,354.21	24,682.77	.00	34,577.00	.00
660101 5113 SEASONAL	159,188.52	172,946.72	150,000.00	160,000.00	.00
660101 5180 OVERTIME	170.10	.00	.00	.00	.00
660101 5203 R&M-BUILDINGS	1,690.00	.00	1,500.00	1,500.00	.00
660101 5217 R&M-OTHER EQUIPMENT	.00	.00	.00	.00	.00
660101 5220 UTILITIES-ELECTRIC	2,470.91	2,553.74	3,000.00	3,000.00	.00
660101 5222 UTILITIES-NATURAL GAS	3,736.01	4,976.56	3,800.00	5,000.00	.00
660101 5225 TELEPHONE	1,559.58	1,504.31	1,500.00	1,500.00	.00
660101 5230 PRO SHOP SUPPLIES	7,662.98	5,817.70	10,000.00	8,000.00	.00
660101 5249 PRO SHOP MERCHANDISE	97,509.95	71,988.55	75,000.00	75,000.00	.00
660101 5275 GHIN CONTRACT SERVICES	13,725.00	.00	14,000.00	14,000.00	.00
660101 5300 ADVERTISING SERVICES	22,343.55	26,706.88	.00	25,000.00	.00
660101 5313 ALARM SERVICES	285.00	288.00	500.00	.00	.00
660101 5703 MEDICARE TAXES	4,224.01	3,745.40	4,300.00	.00	.00
660101 5714 TOWN OVERHEAD-EMPLOYEE BENEFIT	3,044.87	3,491.60	4,000.00	.00	.00
TOTAL SSCC-PRO SHOP	389,160.21	368,145.61	319,366.00	379,656.00	.00
TOTAL 701 SSCC-GOLF	1,515,755.24	1,648,660.16	1,790,853.00	1,812,614.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
702 SSCC-RESTAURANT					
SSCC-RESTAURANT					
6602 5203 R&M-BUILDINGS	.00	5,332.94	.00	.00	.00
6602 5217 R&M-EQUIPMENT	.00	.00	.00	.00	.00
6602 5220 UTILITIES-ELECTRIC	33,958.66	38,496.80	50,000.00	50,000.00	.00
6602 5222 UTILITIES-NATURAL GAS	21,549.28	20,666.03	30,000.00	30,000.00	.00
6602 5223 UTILITIES-WATER	8,462.11	6,617.78	10,000.00	10,000.00	.00
6602 5224 UTILITIES-SEWER	8,491.50	8,898.50	10,000.00	10,000.00	.00
TOTAL SSCC-RESTAURANT	72,461.55	80,012.05	100,000.00	100,000.00	.00
TOTAL 702 SSCC-RESTAURANT	72,461.55	80,012.05	100,000.00	100,000.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
703 SSCC-POOL					
SSCC-POOL					
6603 5203 R&M-BUILDINGS	14,273.86	13,733.25	12,000.00	.00	.00
6603 5217 R&M-EQUIPMENT	2,313.50	3,797.58	5,000.00	.00	.00
6603 5220 UTILITIES-ELECTRIC	5,193.22	5,813.89	6,000.00	.00	.00
6603 5222 UTILITIES-NATURAL GAS	.00	.00	3,000.00	.00	.00
6603 5223 UTILITIES-WATER	2,500.00	.00	2,500.00	.00	.00
6603 5249 POOL MERCHANDISE	13.68	.00	.00	.00	.00
6603 5299 MISCELLANEOUS	.00	.00	.00	.00	.00
6603 5340 OTHER CONTRACTED SERVICES	124,999.13	121,391.61	125,000.00	.00	.00
TOTAL SSCC-POOL	149,293.39	144,736.33	153,500.00	.00	.00
TOTAL 703 SSCC-POOL	149,293.39	144,736.33	153,500.00	.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
705 SSCC-BOWLING					
SSCC-BOWLING					
6605 5100 PERSONAL SERVICES	92,755.82	104,928.02	90,000.00	100,000.00	.00
6605 5200 EXPENSES	.00	.00	.00	.00	.00
6605 5203 R&M-BUILDINGS	3,501.98	3,444.18	5,000.00	5,000.00	.00
6605 5217 R&M-OTHER EQUIPMENT	5,836.19	1,391.81	7,000.00	5,000.00	.00
6605 5220 UTILITIES-ELECTRIC	6,059.88	6,893.07	7,000.00	7,000.00	.00
6605 5222 UTILITIES-NATURAL GAS	4,916.97	4,924.67	5,000.00	5,000.00	.00
6605 5225 TELEPHONE	130.64	537.28	.00	.00	.00
6605 5238 CUSTODIAL SUPPLIES	2,126.49	.00	5,000.00	2,000.00	.00
6605 5249 OTHER SUPPLIES	11,333.04	10,746.14	10,000.00	10,000.00	.00
6605 5299 MISCELLANEOUS	2,251.50	1,702.80	2,500.00	2,000.00	.00
6605 5300 ADVERTISING SERVICES	11,442.07	1,665.00	10,000.00	5,000.00	.00
6605 5825 BUILDING IMPROVEMENTS	.00	.00	.00	.00	.00
TOTAL SSCC-BOWLING	140,354.58	136,232.97	141,500.00	141,000.00	.00
TOTAL 705 SSCC-BOWLING	140,354.58	136,232.97	141,500.00	141,000.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

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706 SSCC-SIMULATOR					
SSCC-SIMULATOR					
6606 5112 OTHER SALARIES: FULL-TIME	14,935.39	12,468.70	.00	.00	.00
6606 5113 OTHER SALARIES: PART-TIME	.00	.00	14,000.00	10,000.00	.00
6606 5220 UTILITIES-ELECTRIC	.00	.00	.00	.00	.00
6606 5340 OTHER CONTRACTED SERVICES	54,714.61	42,705.21	40,000.00	40,000.00	.00
TOTAL SSCC-SIMULATOR	69,650.00	55,173.91	54,000.00	50,000.00	.00
TOTAL 706 SSCC-SIMULATOR	69,650.00	55,173.91	54,000.00	50,000.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
210 POLICE DEPARTMENT					
POLICE DEPARTMENT-SALARIES					
12101 5110 WAGES: FULL-TIME	3,334,691.83	3,566,330.18	3,725,364.00	3,709,741.00	.00
12101 5116 CLERICAL SERVICES: FULL-TIME	116,924.94	114,983.41	122,858.00	113,938.00	.00
12101 5171 SCHOOL CROSSING GUARD SALARIES	55,821.74	58,046.43	65,151.00	65,502.00	8,608.00
12101 5180 OVERTIME	424,197.59	470,031.60	451,378.00	451,378.00	10,000.00
12101 5181 SHIFT DIFFERENTIAL	129,271.80	141,561.40	151,819.00	154,260.00	.00
12101 5184 EDUCATIONAL	449,830.63	504,244.88	591,347.00	599,709.00	.00
12101 5185 LONGEVITY	16,900.00	24,900.00	21,200.00	22,200.00	.00
12101 5187 DEFIBRILLATION/STIPENDS	26,431.08	25,974.36	27,162.00	47,545.00	.00
TOTAL POLICE DEPARTMENT-SALARIES	4,554,069.61	4,906,072.26	5,156,279.00	5,164,273.00	18,608.00
POLICE DEPARTMENT-EXPENSES					
12102 5201 R&M-VEHICLES	20,010.84	20,021.89	25,000.00	25,000.00	.00
12102 5215 R&M-OFFICE EQUIPMENT	1,573.50	.00	2,000.00	2,000.00	.00
12102 5219 R&M-RADIOS	10,066.90	2,401.22	8,000.00	8,000.00	.00
12102 5225 TELEPHONE	2,948.13	2,627.23	3,800.00	3,800.00	.00
12102 5226 PAGERS	565.12	712.76	.00	.00	.00
12102 5230 OFFICE SUPPLIES	9,937.48	8,655.41	12,000.00	12,000.00	.00
12102 5232 COPIER SUPPLIES	2,120.55	1,830.28	.00	.00	.00
12102 5234 VEHICLE FUEL	106,102.26	101,652.07	113,750.00	113,750.00	.00
12102 5235 VEHICLE TIRES	6,000.00	6,957.53	7,000.00	8,000.00	.00
12102 5250 BOOKS & PERIODICALS	1,540.26	925.55	1,500.00	2,000.00	.00
12102 5261 IN-STATE TRAVEL	418.08	306.19	4,000.00	6,000.00	.00
12102 5263 DUES	8,348.00	7,695.00	9,000.00	9,000.00	.00
12102 5270 POSTAGE & COURIER	1,815.77	1,253.53	1,700.00	1,700.00	.00
12102 5282 WORKSHOPS/IN-SERVICE PROGRAMS	21,078.88	17,391.10	24,000.00	24,000.00	.00
12102 5288 FILM SERVICE	380.51	75.78	.00	.00	.00
12102 5307 PRINTING SERVICES	775.30	995.00	1,600.00	2,600.00	.00
12102 5320 COMPUTER SERVICE AGREEMENTS	12,122.93	11,823.48	9,000.00	9,000.00	.00
12102 5332 PRISONER CARE	9,073.60	7,228.59	10,500.00	9,500.00	.00
12102 5335 AMMUNITION	18,191.67	18,819.49	20,000.00	20,000.00	.00
12102 5336 OFFICER'S EQUIPMENT	77,117.17	121,454.46	86,000.00	91,000.00	.00
12102 5337 VIDEO SERVICES	3,274.99	2,000.00	3,500.00	3,500.00	.00
12102 5401 UNIFORM ALLOWANCE	3,993.53	4,329.43	4,200.00	5,400.00	.00
TOTAL POLICE DEPARTMENT-EXPENSES	317,455.47	339,155.99	346,550.00	356,250.00	.00
POLICE DEPARTMENT-C/O					
12103 5826 DISPATCH AREA REMODEL	20,750.00	5,000.00	.00	.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
12103 5830 MACHINERY & EQUIPMENT	.00	20,000.00	26,500.00	.00	.00
12103 5833 BULLET PROOF VESTS	.00	20,000.00	.00	.00	.00
12103 5836 FIBER/EQUIPMENT-HARBORMASTER	.00	.00	21,000.00	.00	.00
12103 5837 OFFICE FURNITURE/EQUIPMENT	.00	.00	5,000.00	.00	.00
12103 5850 MOTOR VEHICLE	119,000.00	196,162.65	28,000.00	.00	.00
12103 5851 BOAT ENGINE	17,714.59	.00	50,000.00	.00	.00
12103 5890 MOORINGS	.00	6,910.65	.00	.00	.00
TOTAL POLICE DEPARTMENT-C/O	157,464.59	248,073.30	130,500.00	.00	.00
TOTAL 210 POLICE DEPARTMENT	5,028,989.67	5,493,301.55	5,633,329.00	5,520,523.00	18,608.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
295 HARBORMASTER					
HARBORMASTER-SALARIES					
12951 5108 DEPARTMENT HEAD	67,832.87	69,231.06	70,847.00	70,577.00	.00
12951 5110 WAGES: FULL-TIME	2,494.75	.00	25,579.00	27,850.00	9,641.00
12951 5111 WAGES: PART-TIME	40,200.13	44,192.81	27,238.00	23,238.00	.00
12951 5117 CLERICAL: PART-TIME	8,505.96	19,248.66	25,877.00	29,291.00	10,139.00
12951 5180 OVERTIME	.00	465.96	.00	.00	.00
12951 5183 TRAINING	.00	1,445.51	4,060.00	4,060.00	.00
12951 5185 LONGEVITY	600.00	600.00	700.00	700.00	.00
TOTAL HARBORMASTER-SALARIES	119,633.71	135,184.00	154,301.00	155,716.00	19,780.00
HARBORMASTER-EXPENSES					
12952 5201 R&M-VEHICLES-UNIT 1	7,040.55	4,243.10	1,500.00	1,500.00	.00
12952 520101 R&M-VEHICLES-UNIT 2	10,178.94	4,596.14	1,500.00	1,500.00	.00
12952 520102 R&M-VEHICLE-PUMP OUT	-8,196.36	2,358.16	1,500.00	1,500.00	.00
12952 520103 R&M-VEHICLES-TRUCK	3,309.13	307.69	1,000.00	1,000.00	.00
12952 5202 R&M-GROUNDS	5,666.94	8,902.50	9,000.00	9,000.00	.00
12952 5217 R&M-OTHER EQUIPMENT	1,589.39	.00	2,000.00	2,000.00	.00
12952 5220 UTILITIES-ELECTRIC	949.40	2,011.77	3,000.00	3,000.00	.00
12952 5234 VEHICLE FUEL-MARINE 1	7,703.40	3,391.89	16,700.00	16,700.00	.00
12952 523401 VEHICLE FUEL-MARINE 2	.00	3,585.57	.00	.00	.00
12952 523402 VEHICLE FUEL-MARINE 3	.00	2,225.17	.00	.00	.00
12952 523403 VEHICLE FUEL-TRUCK	.00	1,529.10	.00	.00	.00
12952 5241 STATIONERY SUPPLIES	11,954.60	395.27	1,500.00	1,500.00	.00
12952 5261 IN-STATE TRAVEL	489.54	1,022.19	800.00	800.00	.00
12952 5263 DUES	50.00	750.00	600.00	600.00	.00
12952 5270 POSTAGE & COURIER	698.67	226.51	1,400.00	1,400.00	.00
12952 5282 WORKSHOPS/IN-SERVICE PROGRAMS	.00	225.00	600.00	600.00	.00
12952 5300 ADVERTISING SERVICES	.00	.00	400.00	400.00	.00
12952 5307 PRINTING SERVICES	.00	1,071.00	2,250.00	2,250.00	.00
12952 5314 PHYSICAL EXAMINATIONS	577.00	602.00	500.00	600.00	.00
12952 5363 PROFESSIONAL SERVICES	.00	9,755.00	8,500.00	12,000.00	.00
12952 5401 UNIFORM ALLOWANCE	1,504.51	3,451.94	2,500.00	2,500.00	.00
TOTAL HARBORMASTER-EXPENSES	43,515.71	50,650.00	55,250.00	58,850.00	.00
TOTAL 295 HARBORMASTER	163,149.42	185,834.00	209,551.00	214,566.00	19,780.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
292 ANIMAL CONTROL					
ANIMAL CONTROL-SALARIES					
12921 5108 DEPARTMENT HEAD	49,383.81	50,674.70	51,575.00	51,375.00	.00
12921 5111 WAGES: PART-TIME	.00	.00	.00	.00	4,064.00
12921 5180 OVERTIME	1,074.44	1,459.03	1,820.00	1,820.00	4,387.00
12921 5185 LONGEVITY	.00	.00	.00	.00	.00
TOTAL ANIMAL CONTROL-SALARIES	50,458.25	52,133.73	53,395.00	53,195.00	8,451.00
ANIMAL CONTROL-EXPENSES					
12922 5201 R&M-VEHICLES	3,404.70	3,569.00	1,000.00	1,000.00	.00
12922 5230 OFFICE SUPPLIES	52.70	.00	200.00	300.00	.00
12922 5249 OTHER SUPPLIES	175.13	.00	1,500.00	1,500.00	.00
12922 5263 DUES	.00	.00	.00	.00	500.00
12922 5270 POSTAGE & COURIER	.00	.00	300.00	300.00	.00
12922 5342 KENNEL SERVICES	.00	.00	200.00	200.00	.00
12922 5343 ANIMAL DISPOSAL	.00	.00	1,100.00	1,000.00	.00
12922 5401 UNIFORM ALLOWANCE	.00	.00	.00	.00	500.00
TOTAL ANIMAL CONTROL-EXPENSES	3,632.53	3,569.00	4,300.00	4,300.00	1,000.00
TOTAL 292 ANIMAL CONTROL	54,090.78	55,702.73	57,695.00	57,495.00	9,451.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
240 DISPATCH SERVICES					
DISPATCH SERVICES-EXPENSES					
12402 5421 DISTRICT ASSESSMENT	738,445.88	775,368.18	813,750.00	854,438.00	.00
TOTAL DISPATCH SERVICES-EXPENSES	738,445.88	775,368.18	813,750.00	854,438.00	.00
TOTAL 240 DISPATCH SERVICES	738,445.88	775,368.18	813,750.00	854,438.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
299 PUBLIC SAFETY UTILITIES					
EMERGENCY WATER					
12992 5404 EMERGENCY WATER SERVICE FEE	363,910.50	262,779.00	354,424.00	342,977.00	.00
12992 5835 FIRE HYDRANTS	7,300.00	4,235.81	10,000.00	10,000.00	.00
TOTAL EMERGENCY WATER	371,210.50	267,014.81	364,424.00	352,977.00	.00
STREET LIGHTING-EXPENSES					
12994 5220 UTILITIES-ELECTRIC	183,000.00	183,000.00	183,274.00	183,274.00	.00
TOTAL STREET LIGHTING-EXPENSES	183,000.00	183,000.00	183,274.00	183,274.00	.00
TOTAL 299 PUBLIC SAFETY UTILITIES	554,210.50	450,014.81	547,698.00	536,251.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
710 DEBT SERVICE - PRINCIPAL					
DEBT SERVICE-PRINCIPAL					
17102 576002 DEBT SVC-PRINCIPAL:LAFAYETTE	7,314.76	.00	.00	.00	.00
17102 576005 DEBT SVC-PRINCIPAL:SO JR HIGH	201,631.00	196,714.00	191,100.00	188,650.00	.00
17102 576006 DEBT SVC-PRINCIPAL:TOWN HALL	238,369.00	233,286.00	263,900.00	256,350.00	.00
17102 576009 DEBT SVC-PRINCIPAL:WEIR RIVER	178,333.26	180,270.47	180,660.00	185,650.00	.00
17102 576011 DEBT SVC-PRINCIPAL:ART18 SCH	2,020,000.00	1,955,000.00	1,925,000.00	1,900,000.00	.00
17102 576013 DEBT SVC-PRINCIPAL:SEPTIC LOAN	5,436.00	5,434.00	5,434.00	5,434.00	.00
17102 576015 DEBT SVC-PRINCIPAL:LIBRARY	130,000.00	125,000.00	125,000.00	125,000.00	.00
17102 576020 DEBT SVC-WEIR RIVER II	65,000.00	65,000.00	70,000.00	75,000.00	.00
17102 576022 DEBT SVC-PRIN-CENTRAL FIRE	180,000.00	180,000.00	180,000.00	180,000.00	.00
17102 576024 DEBT SVC-PRINCIPAL-DPW	360,000.00	360,000.00	360,000.00	360,000.00	.00
17102 576025 DEBT SVC-PRINCIPAL-NEW ELEM	810,000.00	810,000.00	810,000.00	810,000.00	.00
17102 576026 DEBT SVC-PRIN-WASTEWATER	18,556.00	18,931.00	19,313.00	19,703.00	.00
17102 576027 DEBT SVC-PRIN-HERSEY LAND	80,000.00	75,000.00	75,000.00	75,000.00	.00
17102 576029 DEBT SERVICE-PRIN-PRS&FOSTER	350,000.00	350,000.00	350,000.00	350,000.00	.00
17102 576030 DEBT SERVICE-PRIN-THAXTER	5,000.00	5,000.00	5,000.00	5,000.00	.00
17102 576031 DEBT SERVICE-PRIN-CENTRAL	10,000.00	5,000.00	5,000.00	5,000.00	.00
17102 576033 DEBT SERV-PRIN-ATHLETIC FIELDS	.00	.00	521,554.00	371,964.00	.00
17102 576034 DEBT SERVICE-PRIN-MIDDLE SCHOO	15,000.00	2,131,667.00	2,000,000.00	1,570,689.00	.00
17102 576035 DEBT SVC-PRIN-LAND ACQUISITION	.00	.00	1,000.00	1,000.00	.00
17102 576036 DEBT SVC-PRIN-FIRE ENG	.00	.00	1,000.00	133,333.00	.00
17102 576037 DEBT SVC-PRIN-BLDG IMPR	.00	.00	.00	.00	.00
17102 576038 DEBT SVC-PRIN-INDUSTRIAL PK AR	.00	.00	.00	8,888.00	.00
TOTAL DEBT SERVICE-PRINCIPAL	4,674,640.02	6,696,302.47	7,088,961.00	6,626,661.00	.00
TOTAL 710 DEBT SERVICE - PRINCIPAL	4,674,640.02	6,696,302.47	7,088,961.00	6,626,661.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
751 DEBT SERVICE-INTEREST					
DEBT SERVICE-INTEREST					
17512 5760 DEBT SERVICE	.00	9,000.00	.00	.00	.00
17512 577002 DEBT SVC-INTEREST:LAFAYETTE	5.53	.00	.00	.00	.00
17512 577005 DEBT SVC-INTEREST:SO JR HIGH	25,357.60	20,876.22	16,207.00	10,988.00	.00
17512 577006 DEBT SVC-INTEREST:TOWN HALL	34,754.90	29,523.78	30,568.00	22,537.00	.00
17512 577009 DEBT SVC-INTEREST:WEIR RIVER	28,105.40	22,100.59	17,999.00	12,026.00	.00
17512 577011 DEBT SVC-INTEREST:ART18 SCHOOL	538,275.00	497,875.00	419,675.00	342,675.00	.00
17512 577015 DEBT SVC-INTEREST:LIBRARY	35,000.00	32,400.00	27,400.00	22,400.00	.00
17512 577020 DEBT SRV-INTEREST-WEIR RIV II	46,900.00	44,300.00	41,600.00	38,700.00	.00
17512 577022 DEBT SERVICE-INT-CENTRAL FIRE	97,200.00	90,000.00	82,800.00	75,600.00	.00
17512 577024 DEBT SERVICE INTEREST-DPW	215,700.00	199,500.00	188,700.00	177,900.00	.00
17512 577025 DEBT SVC-INTEREST-NEW ELEM	491,250.00	454,800.00	430,500.00	406,200.00	.00
17512 577026 DEBT SVC-INT-WASTERWATER	6,182.00	5,779.01	5,368.00	4,948.00	.00
17512 577027 DEBT SVC-INT-HERSEY LAND	45,600.00	42,000.00	39,750.00	37,500.00	.00
17512 577028 DEBT SVC-INT-MIDDLE SCHOOL	3,937.50	.00	.00	.00	.00
17512 577029 DEBT SERVICE-INT-PRS&FOSTER	225,750.00	210,000.00	199,500.00	189,000.00	.00
17512 577030 DEBT SERVICE-INT-THAXTER	3,225.00	3,000.00	2,850.00	2,700.00	.00
17512 577031 DEBT SERVICE-INT-CENTRAL	3,450.00	3,000.00	2,850.00	2,700.00	.00
17512 577033 DEBT SERVICE-INT-ATHLETIC FIEL	50,401.61	349,440.00	122,680.00	198,830.00	.00
17512 577034 DEBT SERVICE-INT-MIDDLE SCHOOL	311,580.55	264,825.00	812,024.00	1,231,008.00	.00
17512 577035 DEBT SVC-INT-LAND ACQUISITION	37,395.83	37,014.00	93,750.00	93,726.00	.00
17512 577036 DEBT SVC-INT-FIRE ENGINE	.00	.00	30,000.00	52,000.00	.00
17512 577037 DEBT SVC-INT-BLDG IMPROV	.00	.00	8,000.00	8,000.00	.00
17512 577038 DEBT SERVICE-INT-INDUSTRIAL PK	.00	.00	.00	5,933.00	.00
TOTAL DEBT SERVICE-INTEREST	2,200,070.92	2,315,433.60	2,572,221.00	2,935,371.00	.00
TOTAL 751 DEBT SERVICE-INTEREST	2,200,070.92	2,315,433.60	2,572,221.00	2,935,371.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
900 GROUP INSURANCE					
GROUP INSURANCE					
19002 5902 ACTIVE EMPLOYEE HEALTH INSURAN	.00	.00	6,429,881.00	7,072,869.00	.00
19002 5903 RETIREE HEALTH INSURANCE	.00	.00	.00	.00	.00
19002 5907 O/F/U-INTERFUND TRANS TO HCTF	5,980,965.12	6,039,866.14	.00	.00	.00
TOTAL GROUP INSURANCE	5,980,965.12	6,039,866.14	6,429,881.00	7,072,869.00	.00
OTHER POSTEMPLOYMENT BENEFITS					
19003 5907 O/F/U-INTERFUND TRANS TO OPEB	1,172,000.00	1,090,196.00	880,732.00	795,063.00	.00
TOTAL OTHER POSTEMPLOYMENT BENEFITS	1,172,000.00	1,090,196.00	880,732.00	795,063.00	.00
TOTAL 900 GROUP INSURANCE	7,152,965.12	7,130,062.14	7,310,613.00	7,867,932.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
910 CONTRIBUTORY RETIREMENT					
CONTRIBUTORY RETIREMENT					
19102 5707 CONTRIBUTORY RETIREMENT	3,718,860.00	3,845,487.00	3,839,017.00	4,029,783.00	.00
19102 5712 RETIREMENT EXPENSE FUND	-2,518.70	-.01	.00	.00	.00
TOTAL CONTRIBUTORY RETIREMENT	3,716,341.30	3,845,486.99	3,839,017.00	4,029,783.00	.00
TOTAL 910 CONTRIBUTORY RETIREMENT	3,716,341.30	3,845,486.99	3,839,017.00	4,029,783.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
912 WORKERS' COMPENSATION					
WORKERS' COMPENSATION					
19122 5908 O/F/U-INTERFUND TRANS TO WCTF	350,000.00	415,000.00	300,000.00	330,000.00	.00
TOTAL WORKERS' COMPENSATION	350,000.00	415,000.00	300,000.00	330,000.00	.00
TOTAL 912 WORKERS' COMPENSATION	350,000.00	415,000.00	300,000.00	330,000.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
913 UNEMPLOYMENT COMPENSATION					
UNEMPLOYMENT COMPENSATION					
19132 5317 CONSULTANT SERVICES	1,900.00	1,900.00	1,900.00	1,900.00	.00
19132 5702 UNEMPLOYMENT CLAIMS	38,265.82	32,794.18	28,100.00	28,100.00	.00
TOTAL UNEMPLOYMENT COMPENSATION	40,165.82	34,694.18	30,000.00	30,000.00	.00
TOTAL 913 UNEMPLOYMENT COMPENSATION	40,165.82	34,694.18	30,000.00	30,000.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
914 EMPLOYERS' MEDICARE					
EMPLOYERS' MEDICARE					
19142 5703 MEDICARE TAXES	662,908.23	711,473.94	675,000.00	742,500.00	.00
TOTAL EMPLOYERS' MEDICARE	662,908.23	711,473.94	675,000.00	742,500.00	.00
TOTAL 914 EMPLOYERS' MEDICARE	662,908.23	711,473.94	675,000.00	742,500.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
901 GENERAL INSURANCE					
GENERAL INSURANCE					
19012 5750 PROPERTY & LIABILITY INSURANCE	412,965.00	569,312.00	550,000.00	605,000.00	.00
TOTAL GENERAL INSURANCE	412,965.00	569,312.00	550,000.00	605,000.00	.00
TOTAL 901 GENERAL INSURANCE	412,965.00	569,312.00	550,000.00	605,000.00	.00

TOWN OF HINGHAM
FISCAL YEAR 2017
ARTICLE 6 OPERATING BUDGET

OP BUDG. ARTICLE 6 OPERATING BUDGET	FY2014 ACTUAL EXPENDED	FY2015 ACTUAL EXPENDED	FY2016 REVISED BUDGET	FY2017 DEPARTMENT REQUEST	FY2017 ADDITIONAL REQUEST
940 UNCLASSIFIED					
UNCLASSIFIED-EXPENSES					
19402 5315 TOWN REPORT	3,540.50	3,865.00	4,650.00	4,650.00	.00
19402 5413 CARETAKERS OF CLOCKS	1,000.00	1,500.00	1,500.00	1,500.00	.00
19402 5414 REPAIR OF CLOCKS	600.00	.00	800.00	800.00	.00
19402 5416 SOUTH SHORE COALITION	.00	.00	4,000.00	4,000.00	.00
19402 5418 PLYMOUTH COUNTY EXT SERVICE	.00	.00	.00	.00	.00
TOTAL UNCLASSIFIED-EXPENSES	5,140.50	5,365.00	10,950.00	10,950.00	.00
TOTAL 940 UNCLASSIFIED	5,140.50	5,365.00	10,950.00	10,950.00	.00