

Town of Hanover
Original Department Budget Request
FY23 Operating Budget

122 - SELECTMEN		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-122-5110	SALARIES-APPOINTED	\$162,458.78	\$262,538.00	\$74,273.19	\$277,435.00	\$14,897.00	5.67
01-122-5113	SALARIES-CLERICAL	\$133,536.05	\$0.00	\$55,321.95	\$0.00	\$0.00	0.00
01-122-5134	OVERTIME - DISEASE CONTROL	\$60,896.69	\$0.00	\$2,412.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$356,891.52	\$262,538.00	\$132,007.14	\$277,435.00	\$14,897.00	5.67
01-122-5319	OTHER CONTRACTED SERVICES	\$23,492.76	\$24,500.00	\$3,855.79	\$22,500.00	\$-2,000.00	-8.16
01-122-5344	ADVERTISING	\$671.84	\$400.00	\$144.32	\$400.00	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$552.51	\$350.00	\$81.20	\$350.00	\$0.00	0.00
01-122-5500	DISEASE CONTROL EXPENSE	\$91,905.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-122-5589	PUBLIC EVENTS	\$0.00	\$5,000.00	\$0.00	\$4,000.00	\$-1,000.00	-20.00
01-122-5710	MILEAGE REIMBURSEMENT	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00
01-122-5730	DUES	\$4,740.00	\$5,000.00	\$3,146.00	\$5,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$121,362.65	\$35,400.00	\$7,227.31	\$32,400.00	\$-3,000.00	-8.47
122 SELECTMEN SUB-TOTAL:		\$478,254.17	\$297,938.00	\$139,234.45	\$309,835.00	\$11,897.00	3.99

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131 - ADVISORY COMMITTEE		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
PERSONNEL SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-131-5720	REGISTRATION FEES	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-131-5730	DUES	\$0.00	\$205.00	\$0.00	\$205.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$705.00	\$0.00	\$705.00	\$0.00	0.00
131 ADVISORY COMMITTEE SUB-TOTAL:		\$0.00	\$705.00	\$0.00	\$705.00	\$0.00	0.00

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133 - ACCOUNTING		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-133-5110	SALARIES-APPOINTED	\$152,037.37	\$206,200.00	\$100,372.21	\$228,542.00	\$22,342.00	10.83
01-133-5113	SALARIES-CLERICAL	\$0.00	\$0.00	\$2,679.13	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$152,037.37	\$206,200.00	\$103,051.34	\$228,542.00	\$22,342.00	10.83
01-133-5319	EMPLOYEE TRAINING	\$75.00	\$2,000.00	\$0.00	\$1,500.00	\$-500.00	-25.00
01-133-5342	OTHER CONTRACTED SERVICES	\$7,149.06	\$11,000.00	\$143.62	\$7,500.00	\$-3,500.00	-31.81
01-133-5345	POSTAGE & MAIL PERMITS	\$5,058.50	\$7,000.00	\$1,666.58	\$6,000.00	\$-1,000.00	-14.28
01-133-5710	MILEAGE REIMBURSEMENT	\$0.00	\$175.00	\$0.00	\$175.00	\$0.00	0.00
01-133-5720	REGISTRATION FEES	\$0.00	\$230.00	\$744.20	\$230.00	\$0.00	0.00
01-133-5730	DUES	\$105.00	\$200.00	\$80.00	\$200.00	\$0.00	0.00
01-133-5780	OTHER EXPENSES	\$90.80	\$0.00	\$655.29	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$12,478.36	\$20,605.00	\$3,289.69	\$15,605.00	\$-5,000.00	-24.26
133 ACCOUNTING SUB-TOTAL:		\$164,515.73	\$226,805.00	\$106,341.03	\$244,147.00	\$17,342.00	7.64

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135 - TOWN AUDIT		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-135-5301	TOWN AUDIT	\$45,500.00	\$53,000.00	\$4,500.00	\$60,000.00	\$7,000.00	13.20
	EXPENSES SUB-TOTAL:	\$45,500.00	\$53,000.00	\$4,500.00	\$60,000.00	\$7,000.00	13.20
135	TOWN AUDIT SUB-TOTAL:	\$45,500.00	\$53,000.00	\$4,500.00	\$60,000.00	\$7,000.00	13.20

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138 - CENTRAL OFFICE SUPPLY		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-138-5420	OFFICE SUPPLIES	\$16,748.62	\$25,000.00	\$6,036.34	\$25,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$16,748.62	\$25,000.00	\$6,036.34	\$25,000.00	\$0.00	0.00
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$16,748.62	\$25,000.00	\$6,036.34	\$25,000.00	\$0.00	0.00

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141 - ASSESSORS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-141-5110	SALARIES APPOINTED	\$81,001.93	\$142,009.00	\$36,790.37	\$147,310.00	\$5,301.00	3.73
01-141-5113	SALARIES-CLERICAL	\$45,271.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-141-5148	STIPENDS	\$833.35	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$127,107.18	\$144,009.00	\$36,790.37	\$149,310.00	\$5,301.00	3.68
01-141-5319	OTHER CONTRACTED SERVICE	\$10,269.19	\$20,000.00	\$479.95	\$19,000.00	\$-1,000.00	-5.00
01-141-5344	ADVERTISING	\$0.00	\$310.00	\$0.00	\$0.00	\$-310.00	-100.00
01-141-5345	POSTAGE & MAIL PERMITS	\$1,424.77	\$1,200.00	\$259.46	\$1,500.00	\$300.00	25.00
01-141-5710	MILEAGE REIMBURSEMENT	\$29.79	\$600.00	\$0.00	\$100.00	\$-500.00	-83.33
01-141-5720	REGISTRATION FEES	\$0.00	\$4,000.00	\$50.00	\$2,000.00	\$-2,000.00	-50.00
01-141-5730	DUES	\$375.00	\$500.00	\$437.50	\$500.00	\$0.00	0.00
01-141-5780	REVALUATION EXPENSES	\$29,931.00	\$24,000.00	\$35,917.00	\$23,500.00	\$-500.00	-2.08
EXPENSES SUB-TOTAL:		\$42,029.75	\$50,610.00	\$37,143.91	\$46,600.00	\$-4,010.00	-7.92
141 ASSESSORS SUB-TOTAL:		\$169,136.93	\$194,619.00	\$73,934.28	\$195,910.00	\$1,291.00	0.66

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145 - TREASURER		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-145-5110	SALARIES - APPOINTED	\$173,522.95	\$200,921.00	\$59,639.77	\$207,716.00	\$6,795.00	3.38
01-145-5113	SALARIES - CLERICAL	\$84,774.86	\$0.00	\$21,858.85	\$0.00	\$0.00	0.00
01-145-5148	STIPENDS	\$2,000.00	\$4,000.00	\$2,000.00	\$4,000.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$260,297.81	\$204,921.00	\$83,498.62	\$211,716.00	\$6,795.00	3.31
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$2,244.84	\$2,500.00	\$555.00	\$2,500.00	\$0.00	0.00
01-145-5302	FINANCIAL SERVICES	\$45.00	\$100.00	\$18.75	\$80.00	\$-20.00	-20.00
01-145-5319	EMPLOYEE TRAINING	\$593.81	\$3,070.00	\$0.00	\$3,000.00	\$-70.00	-2.28
01-145-5342	OTHER CONTRACTED SERVICES	\$42,427.31	\$37,180.00	\$5,357.22	\$41,132.00	\$3,952.00	10.62
01-145-5345	POSTAGE & MAIL PERMITS	\$220.80	\$3,500.00	\$-810.87	\$1,000.00	\$-2,500.00	-71.42
01-145-5405	BANK & PAYMENT SUPPLIES	\$12,093.16	\$3,000.00	\$4,707.86	\$10,500.00	\$7,500.00	250.00
01-145-5421	PRINTING & STATIONERY	\$1,284.12	\$1,750.00	\$698.56	\$1,200.00	\$-550.00	-31.42
01-145-5710	MILEAGE REIMBURSEMENT	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00
01-145-5730	DUES	\$1,100.00	\$1,200.00	\$75.00	\$1,200.00	\$0.00	0.00
01-145-5780	OTHER EXPENSES	\$5,111.89	\$0.00	\$1,497.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$65,120.93	\$52,650.00	\$12,098.52	\$60,962.00	\$8,312.00	15.78
145 TREASURER SUB-TOTAL:		\$325,418.74	\$257,571.00	\$95,597.14	\$272,678.00	\$15,107.00	5.86

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147 - TAX TITLE		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-147-5305	LEGAL SERVICES	\$0.00	\$0.00	\$9,748.22	\$0.00	\$0.00	0.00
01-147-5344	ADVERTISING	\$334.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$334.82	\$0.00	\$9,748.22	\$0.00	\$0.00	0.00
147 TAX TITLE SUB-TOTAL:		\$334.82	\$0.00	\$9,748.22	\$0.00	\$0.00	0.00

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148 - PAYROLL/BENEFITS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-148-5110	SALARIES - APPOINTED	\$87,812.89	\$89,515.00	\$41,451.39	\$93,991.00	\$4,476.00	5.00
01-148-5121	WAGES - TEMPORARY EMPLOYEES	\$1,756.25	\$7,819.00	\$4,031.25	\$8,500.00	\$681.00	8.70
PERSONNEL SUB-TOTAL:		\$89,569.14	\$97,334.00	\$45,482.64	\$102,491.00	\$5,157.00	5.29
01-148-5303	PAYROLL SERVICES	\$44,712.88	\$50,000.00	\$15,795.79	\$50,000.00	\$0.00	0.00
01-148-5319	EMPLOYEE TRAINING	\$609.11	\$1,000.00	\$250.00	\$800.00	\$-200.00	-20.00
01-148-5420	OFFICE SUPPLIES	\$4,263.15	\$3,000.00	\$1,570.06	\$3,000.00	\$0.00	0.00
01-148-5780	OTHER CHARGES	\$4,658.50	\$8,500.00	\$1,781.00	\$4,390.00	\$-4,110.00	-48.35
EXPENSES SUB-TOTAL:		\$54,243.64	\$62,500.00	\$19,396.85	\$58,190.00	\$-4,310.00	-6.89
148 PAYROLL/BENEFITS SUB-TOTAL:		\$143,812.78	\$159,834.00	\$64,879.49	\$160,681.00	\$847.00	0.52

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151 - LEGAL SERVICES		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-151-5305	LEGAL SRVCS	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	0.00
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$64,661.15	\$0.00	\$24,413.00	\$0.00	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$15,216.24	\$0.00	\$896.57	\$0.00	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$3,145.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	\$6,247.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$636.59	\$0.00	\$1,062.50	\$0.00	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$13,217.50	\$0.00	\$5,312.50	\$0.00	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0180	LEGAL SRVCS - COMMUNITY PRESERVATIO	\$552.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$18,360.00	\$0.00	\$807.50	\$0.00	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$2,295.00	\$0.00	\$722.50	\$0.00	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$3,211.50	\$0.00	\$4,250.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$128,137.98	\$120,000.00	\$37,464.57	\$120,000.00	\$0.00	0.00
151 LEGAL SERVICES SUB-TOTAL:		\$128,137.98	\$120,000.00	\$37,464.57	\$120,000.00	\$0.00	0.00

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161 - TOWN CLERK		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-161-5111	SALARIES-ELECTED OFFICIALS	\$73,037.12	\$98,774.00	\$30,965.31	\$77,999.00	\$-20,775.00	-21.03
01-161-5113	SALARIES-CLERICAL	\$14,927.16	\$0.00	\$9,294.75	\$28,100.00	\$28,100.00	100.00
01-161-5121	WAGES - TEMPORARY EMPLOYEES	\$9,827.00	\$0.00	\$1,912.50	\$0.00	\$0.00	0.00
01-161-5130	OVERTIME	\$116.27	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00
PERSONNEL SUB-TOTAL:		\$97,907.55	\$99,274.00	\$42,172.56	\$107,099.00	\$7,825.00	7.88
01-161-5250	EQUIPMENT MAINTENANCE	\$20.12	\$200.00	\$16.45	\$100.00	\$-100.00	-50.00
01-161-5342	BINDING	\$267.70	\$600.00	\$330.00	\$400.00	\$-200.00	-33.33
01-161-5345	POSTAGE & MAIL PERMITS	\$2,705.59	\$1,350.00	\$122.42	\$1,500.00	\$150.00	11.11
01-161-5421	PRINTING & STATIONERY	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-161-5710	MILEAGE REIMBURSEMENT	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$170.00	\$3,000.00	\$628.80	\$1,515.00	\$-1,485.00	-49.50
01-161-5730	DUES	\$335.00	\$435.00	\$125.00	\$500.00	\$65.00	14.94
01-161-5780	OTHER EXPENSES	\$4,914.53	\$600.00	\$642.04	\$600.00	\$0.00	0.00
01-161-5860	EQUIPMENT PURCHASE	\$24.00	\$500.00	\$0.00	\$200.00	\$-300.00	-60.00
EXPENSES SUB-TOTAL:		\$8,436.94	\$7,385.00	\$1,864.71	\$5,515.00	\$-1,870.00	-25.32
161 TOWN CLERK SUB-TOTAL:		\$106,344.49	\$106,659.00	\$44,037.27	\$112,614.00	\$5,955.00	5.58

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162 - ELECTIONS & TOWN MEETINGS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$55,960.93	\$25,000.00	\$34.99	\$50,000.00	\$25,000.00	100.00
PERSONNEL SUB-TOTAL:		\$55,960.93	\$25,000.00	\$34.99	\$50,000.00	\$25,000.00	100.00
01-162-5345	POSTAGE & MAIL PERMITS	\$805.41	\$432.00	\$0.00	\$3,000.00	\$2,568.00	594.44
01-162-5421	PRINTING & STATIONERY	\$0.00	\$2,000.00	\$0.00	\$1,400.00	\$-600.00	-30.00
01-162-5780	OTHER EXPENSES	\$17,297.25	\$12,000.00	\$615.00	\$12,000.00	\$0.00	0.00
01-162-5783	BALLOT EXPENSES	\$12,922.83	\$5,300.00	\$1,550.00	\$8,000.00	\$2,700.00	50.94
EXPENSES SUB-TOTAL:		\$31,025.49	\$19,732.00	\$2,165.00	\$24,400.00	\$4,668.00	23.65
162 ELECTIONS & TOWN MEETINGS SUB-TOTAL:		\$86,986.42	\$44,732.00	\$2,199.99	\$74,400.00	\$29,668.00	66.32

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163 - REGISTRARS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$46,188.41	\$48,200.00	\$19,261.40	\$53,800.00	\$5,600.00	11.61
PERSONNEL SUB-TOTAL:		\$46,188.41	\$48,200.00	\$19,261.40	\$53,800.00	\$5,600.00	11.61
01-163-5345	POSTAGE & MAIL PERMITS	\$8,362.31	\$3,200.00	\$211.28	\$5,500.00	\$2,300.00	71.87
01-163-5421	PRINTING & STATIONERY	\$1,786.13	\$3,500.00	\$0.00	\$1,500.00	\$-2,000.00	-57.14
01-163-5425	DATA PROCESSING SUPPLIES	\$1,699.00	\$0.00	\$45.00	\$1,400.00	\$1,400.00	100.00
01-163-5710	MILEAGE REIMBURSEMENT	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
EXPENSES SUB-TOTAL:		\$11,847.44	\$6,900.00	\$256.28	\$8,400.00	\$1,500.00	21.73
163 REGISTRARS SUB-TOTAL:		\$58,035.85	\$55,100.00	\$19,517.68	\$62,200.00	\$7,100.00	12.88

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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-192-5110	SALARIES APPOINTED OFFICIALS	\$189,661.20	\$127,700.00	\$52,293.04	\$135,300.00	\$7,600.00	5.95
01-192-5113	SALARIES CLERICAL	\$62,290.36	\$58,195.00	\$26,301.49	\$61,886.00	\$3,691.00	6.34
01-192-5114	SALARIES PERMANENT FULL TIME	\$304,965.28	\$326,581.00	\$141,486.41	\$334,452.00	\$7,871.00	2.41
01-192-5115	SALARIES CUSTODIAN	\$10,831.88	\$63,647.00	\$69,294.25	\$65,568.00	\$1,921.00	3.01
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$60,877.56	\$61,534.00	\$24,259.04	\$63,455.00	\$1,921.00	3.12
01-192-5115-21	SALARIES CUSTODIAN - POLICE STATION	\$74,742.24	\$71,937.00	\$26,534.86	\$76,196.00	\$4,259.00	5.92
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$173,811.86	\$184,994.00	\$49,349.36	\$197,772.00	\$12,778.00	6.90
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$243,398.83	\$241,213.00	\$96,232.80	\$262,342.00	\$21,129.00	8.75
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE SCHOOL	\$363,822.60	\$315,634.00	\$119,453.89	\$338,520.00	\$22,886.00	7.25
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$307,324.70	\$328,174.00	\$114,800.25	\$352,327.00	\$24,153.00	7.35
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$58,448.33	\$58,768.00	\$23,968.00	\$63,028.00	\$4,260.00	7.24
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$38,386.14	\$26,310.00	\$14,629.80	\$28,133.00	\$1,823.00	6.92
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$37,187.42	\$40,720.00	\$15,474.31	\$43,913.00	\$3,193.00	7.84
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$2,777.05	\$0.00	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$9,111.06	\$30,978.00	\$11,451.50	\$30,978.00	\$0.00	0.00
01-192-5130	OVERTIME - MAINTENANCE	\$81,320.41	\$80,793.00	\$41,916.07	\$80,793.00	\$0.00	0.00
01-192-5130-11	OVERTIME - TOWN HALL	\$3,589.16	\$3,324.00	\$605.78	\$3,324.00	\$0.00	0.00
01-192-5130-21	OVERTIME - POLICE STATION	\$9,143.86	\$1,176.00	\$3,736.91	\$1,176.00	\$0.00	0.00
01-192-5130-22	OVERTIME - FIRE STATION	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-192-5130-32	OVERTIME - CEDAR	\$19,103.75	\$7,725.00	\$3,919.43	\$8,163.00	\$438.00	5.66
01-192-5130-33	OVERTIME - CENTER	\$31,590.63	\$7,500.00	\$6,825.41	\$22,557.00	\$15,057.00	200.76
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$85,274.48	\$15,289.00	\$16,339.25	\$30,516.00	\$15,227.00	99.59
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$46,164.86	\$22,650.00	\$13,586.25	\$22,650.00	\$0.00	0.00
01-192-5130-37	OVERTIME - SALMOND	\$1,264.43	\$1,008.00	\$1,260.00	\$1,008.00	\$0.00	0.00
01-192-5130-51	OVERTIME - SR CENTER	\$187.81	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5130-61	OVERTIME - LIBRARY	\$231.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5136	OVERTIME - COVID	\$-95,636.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$2,117,093.34	\$2,077,150.00	\$876,495.15	\$2,225,357.00	\$148,207.00	7.13

Town of Hanover
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192 - PUBLIC BUILDINGS							
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Requested	\$ Change	% Change
01-192-5211-11	ELECTRICITY - TOWN HALL	\$19,268.35	\$21,500.00	\$7,348.92	\$21,500.00	\$0.00	0.00
01-192-5211-21	ELECTRICITY - POLICE STATION	\$14,654.85	\$33,000.00	\$-2,740.90	\$33,000.00	\$0.00	0.00
01-192-5211-22	ELECTRICITY - FIRE STATION	\$15,941.58	\$20,000.00	\$6,800.78	\$20,000.00	\$0.00	0.00
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-192-5211-32	ELECTRICITY - CEDAR	\$38,845.55	\$45,600.00	\$10,757.02	\$45,600.00	\$0.00	0.00
01-192-5211-33	ELECTRICITY - CENTER	\$92,666.38	\$124,000.00	\$42,872.47	\$124,000.00	\$0.00	0.00
01-192-5211-34	ELECTRICITY - SYLVESTER	\$2,211.37	\$4,600.00	\$1,254.04	\$9,400.00	\$4,800.00	104.34
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$90,362.03	\$117,500.00	\$29,193.40	\$117,500.00	\$0.00	0.00
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$155,881.95	\$193,500.00	\$73,502.92	\$193,500.00	\$0.00	0.00
01-192-5211-37	ELECTRICITY - SALMOND	\$6,371.00	\$8,650.00	\$2,949.19	\$8,650.00	\$0.00	0.00
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$4,460.04	\$10,500.00	\$2,729.15	\$10,500.00	\$0.00	0.00
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$1,100.85	\$1,000.00	\$520.82	\$1,260.00	\$260.00	26.00
01-192-5211-51	ELECTRICITY - SR CENTER	\$11,012.30	\$13,000.00	\$5,252.23	\$13,000.00	\$0.00	0.00
01-192-5211-61	ELECTRICITY - LIBRARY	\$14,669.83	\$23,000.00	\$7,158.51	\$23,000.00	\$0.00	0.00
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$1,078.06	\$1,135.00	\$627.95	\$1,230.00	\$95.00	8.37
01-192-5212-11	GAS - TOWN HALL	\$5,572.04	\$9,000.00	\$697.03	\$9,000.00	\$0.00	0.00
01-192-5212-21	GAS - POLICE STATION	\$10,567.80	\$11,000.00	\$792.96	\$11,000.00	\$0.00	0.00
01-192-5212-22	GAS - FIRE STATION	\$12,022.44	\$12,900.00	\$1,348.36	\$12,900.00	\$0.00	0.00
01-192-5212-32	GAS - CEDAR	\$36,080.37	\$37,000.00	\$1,384.08	\$38,300.00	\$1,300.00	3.51
01-192-5212-33	GAS - CENTER	\$18,769.02	\$34,900.00	\$1,556.31	\$34,900.00	\$0.00	0.00
01-192-5212-34	GAS - SYLVESTER	\$3,029.73	\$5,000.00	\$79.20	\$5,000.00	\$0.00	0.00
01-192-5212-35	GAS - MIDDLE SCHOOL	\$56,723.79	\$42,000.00	\$1,465.08	\$61,000.00	\$19,000.00	45.23
01-192-5212-36	GAS - HIGH SCHOOL	\$29,377.37	\$33,000.00	\$1,869.28	\$33,000.00	\$0.00	0.00
01-192-5212-37	GAS - SALMOND	\$9,169.50	\$12,000.00	\$690.88	\$12,000.00	\$0.00	0.00
01-192-5212-41	GAS - DPW FACILITY	\$4,446.05	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00
01-192-5212-42	GAS - CEMETERY	\$1,327.01	\$1,650.00	\$103.64	\$1,650.00	\$0.00	0.00
01-192-5212-51	GAS - SR CENTER	\$3,231.71	\$3,450.00	\$281.30	\$4,050.00	\$600.00	17.39
01-192-5212-61	GAS - LIBRARY	\$8,789.53	\$9,500.00	\$589.75	\$9,500.00	\$0.00	0.00
01-192-5212-72	GAS - STETSON HOUSE	\$1,472.00	\$1,650.00	\$48.80	\$1,650.00	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$22,460.84	\$25,000.00	\$8,826.99	\$25,000.00	\$0.00	0.00
01-192-5230-21	BLDG MAINT - POLICE STATION	\$9,102.64	\$18,000.00	\$16,912.61	\$18,000.00	\$0.00	0.00
01-192-5230-22	BLDG MAINT - FIRE STATION	\$12,389.54	\$14,860.00	\$9,383.86	\$14,860.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-192-5230-32	BLDG MAINT - CEDAR	\$40,762.14	\$35,000.00	\$42,064.59	\$33,000.00	\$-2,000.00	-5.71
01-192-5230-33	BLDG MAINT - CENTER	\$42,540.80	\$27,730.00	\$9,144.98	\$27,730.00	\$0.00	0.00
01-192-5230-34	BLDG MAINT - SYLVESTER	\$5,175.05	\$29,000.00	\$38,978.45	\$29,000.00	\$0.00	0.00
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$141,054.84	\$65,100.00	\$52,620.96	\$75,100.00	\$10,000.00	15.36
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$81,430.68	\$113,530.00	\$67,243.18	\$113,530.00	\$0.00	0.00
01-192-5230-37	BLDG MAINT - SALMOND	\$19,470.42	\$34,450.00	\$-2,072.57	\$34,450.00	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$41,027.27	\$5,645.00	\$3,016.62	\$5,645.00	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$5,475.91	\$12,000.00	\$5,022.87	\$12,000.00	\$0.00	0.00
01-192-5230-61	BLDG MAINT - LIBRARY	\$5,132.72	\$12,890.00	\$31,120.39	\$12,890.00	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$586.39	\$2,500.00	\$162.00	\$2,500.00	\$0.00	0.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$9,566.98	\$15,000.00	\$13,977.49	\$15,000.00	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$4,541.98	\$12,000.00	\$2,977.05	\$12,000.00	\$0.00	0.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$12,266.59	\$10,450.00	\$3,218.38	\$10,450.00	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$7,002.33	\$6,620.00	\$2,555.50	\$6,620.00	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$3,243.65	\$4,600.00	\$728.22	\$4,600.00	\$0.00	0.00
01-192-5250-32	EQUIP MAINT - CEDAR	\$8,247.41	\$10,000.00	\$10,203.35	\$11,920.00	\$1,920.00	19.20
01-192-5250-33	EQUIP MAINT - CENTER	\$13,771.02	\$14,800.00	\$3,915.78	\$14,800.00	\$0.00	0.00
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$189.50	\$2,500.00	\$699.00	\$2,500.00	\$0.00	0.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$16,345.74	\$18,150.00	\$12,155.46	\$18,150.00	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$17,738.72	\$27,900.00	\$8,892.36	\$27,900.00	\$0.00	0.00
01-192-5250-37	EQUIP MAINT - SALMOND	\$1,313.50	\$3,000.00	\$2,243.50	\$3,000.00	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$4,029.81	\$4,400.00	\$757.50	\$4,400.00	\$0.00	0.00
01-192-5250-61	EQUIP MAINT - LIBRARY	\$6,190.75	\$4,850.00	\$1,552.64	\$5,050.00	\$200.00	4.12
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$191.03	\$6,200.00	\$1,157.81	\$6,200.00	\$0.00	0.00
01-192-5319	OTHER CONTRACTED SERVICE	\$-10.76	\$0.00	\$1,024.00	\$0.00	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$1,881.00	\$4,000.00	\$3,551.00	\$4,000.00	\$0.00	0.00
01-192-5319-21	OTHER CONTRACTED SERVICE - POLICE	\$844.00	\$2,500.00	\$370.00	\$2,500.00	\$0.00	0.00
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$1,729.00	\$4,800.00	\$4,642.03	\$8,110.00	\$3,310.00	68.95
01-192-5319-33	OTHER CONTRACTED SERVICE - CENTER	\$4,519.79	\$4,000.00	\$5,025.00	\$4,000.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$0.00	\$1,100.00	\$3,197.11	\$1,100.00	\$0.00	0.00
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$19,750.23	\$10,000.00	\$3,163.52	\$15,000.00	\$5,000.00	50.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$24,945.50	\$13,000.00	\$9,909.30	\$13,000.00	\$0.00	0.00
01-192-5319-37	OTHER CONTRACTED SERVICE - SALMOND	\$784.00	\$2,400.00	\$290.00	\$2,400.00	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$17,918.83	\$11,450.00	\$16,683.90	\$19,000.00	\$7,550.00	65.93
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$1,630.00	\$3,200.00	\$1,006.07	\$3,200.00	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$590.00	\$4,400.00	\$300.00	\$4,400.00	\$0.00	0.00
01-192-5319-72	OTHER CONTRACTED SERVICE - STETSON	\$445.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5319-74	OTHER CONTRACTED SERVICE-SCHOOLS	\$11,643.08	\$2,300.00	\$491.80	\$2,300.00	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS FIELD	\$21,275.51	\$44,500.00	\$15,322.18	\$44,500.00	\$0.00	0.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$7,381.05	\$6,500.00	\$1,902.19	\$8,000.00	\$1,500.00	23.07
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$4,916.84	\$0.00	\$2,206.36	\$0.00	\$0.00	0.00
01-192-5450	CUSTODIAL SUPPLIES	\$196.19	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-192-5450-37	MAINTENANCE SUPPLIES - SALMOND	\$120.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5450-41	CUSTODIAL SUPPLIES - HW	\$901.77	\$0.00	\$256.48	\$0.00	\$0.00	0.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$2,202.09	\$3,000.00	\$688.59	\$3,000.00	\$0.00	0.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$92,365.37	\$98,800.00	\$52,074.64	\$98,800.00	\$0.00	0.00
01-192-5585-11	UNIFORMS - TH	\$479.44	\$825.00	\$560.70	\$900.00	\$75.00	9.09
01-192-5585-21	UNIFORMS - POLICE	\$795.91	\$800.00	\$239.20	\$900.00	\$100.00	12.50
01-192-5585-32	UNIFORMS - CEDAR	\$1,691.69	\$2,400.00	\$0.00	\$2,700.00	\$300.00	12.50
01-192-5585-33	UNIFORMS - CENTER	\$2,592.62	\$3,272.00	\$1,468.83	\$3,600.00	\$328.00	10.02
01-192-5585-35	UNIFORMS - MS	\$4,526.11	\$4,120.00	\$603.56	\$4,500.00	\$380.00	9.22
01-192-5585-36	UNIFORMS - HS	\$4,659.62	\$4,120.00	\$3,234.81	\$4,500.00	\$380.00	9.22
01-192-5585-37	UNIFORMS - SALMOND	\$893.00	\$824.00	\$0.00	\$900.00	\$76.00	9.22
01-192-5585-43	UNIFORMS - ADMIN	\$34.97	\$800.00	\$89.25	\$1,200.00	\$400.00	50.00
01-192-5585-51	UNIFORMS - COA	\$0.00	\$480.00	\$0.00	\$540.00	\$60.00	12.50
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$800.00	\$0.00	\$900.00	\$100.00	12.50
01-192-5585-74	UNIFORMS - MAINT	\$5,571.17	\$4,175.00	\$3,046.61	\$6,300.00	\$2,125.00	50.89

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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-192-5766	COVID EXPENSES	\$119,935.68	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5861	FURNISHINGS	\$682.96	\$10,000.00	\$7,123.00	\$10,000.00	\$0.00	0.00
	EXPENSES SUB-TOTAL:	\$1,558,243.16	\$1,630,976.00	\$685,062.27	\$1,688,835.00	\$57,859.00	3.54
192 PUBLIC BUILDINGS SUB-TOTAL:		\$3,675,336.50	\$3,708,126.00	\$1,561,557.42	\$3,914,192.00	\$206,066.00	5.55

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210 - POLICE		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$469,987.92	\$474,000.00	\$194,320.56	\$491,340.00	\$17,340.00	3.65
01-210-5113	SALARIES-CLERICAL	\$103,514.07	\$110,852.00	\$49,042.79	\$353,552.00	\$242,700.00	218.94
01-210-5114	SALARIES & WAGES PERM F/T	\$1,870,865.21	\$1,912,098.00	\$838,749.60	\$2,125,922.00	\$213,824.00	11.18
01-210-5120	SALARIES & WAGES PT	\$0.00	\$0.00	\$0.00	\$25,259.00	\$25,259.00	100.00
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$869.82	\$6,386.00	\$285.60	\$6,386.00	\$0.00	0.00
01-210-5130	OVERTIME	\$318,396.09	\$331,011.00	\$131,660.04	\$381,900.00	\$50,889.00	15.37
01-210-5132	COURT TIME	\$5,048.08	\$50,958.00	\$9,617.62	\$37,073.00	\$-13,885.00	-27.24
01-210-5141	SHIFT DIFFERENTIALS	\$85,760.21	\$101,276.00	\$41,184.22	\$134,656.00	\$33,380.00	32.95
01-210-5142	HOLIDAY PAY	\$84,911.98	\$87,581.00	\$46,330.32	\$105,706.00	\$18,125.00	20.69
01-210-5143	EDUCATIONAL PAY	\$305,876.95	\$346,728.00	\$181,005.52	\$384,636.00	\$37,908.00	10.93
01-210-5147	VACATION BUYOUT	\$18,818.72	\$13,575.00	\$0.00	\$19,346.00	\$5,771.00	42.51
PERSONNEL SUB-TOTAL:		\$3,264,049.05	\$3,434,465.00	\$1,492,196.27	\$4,065,776.00	\$631,311.00	18.38
01-210-5240	VEHICLE MAINTENANCE	\$24,779.36	\$30,100.00	\$3,134.49	\$30,100.00	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$3,569.56	\$3,500.00	\$532.00	\$4,350.00	\$850.00	24.28
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	100.00
01-210-5292	UNIFORM CLEANING	\$10,164.68	\$28,980.00	\$4,776.51	\$28,980.00	\$0.00	0.00
01-210-5317	PROFESSIONAL DEVELOPMENT	\$3,551.00	\$10,000.00	\$1,746.16	\$10,000.00	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$0.00	\$3,000.00	\$127.50	\$3,000.00	\$0.00	0.00
01-210-5319	ASSESSMENT PANEL	\$0.00	\$8,000.00	\$1,000.00	\$0.00	\$-8,000.00	-100.00
01-210-5340	TELEPHONE - LAPTOPS	\$9,442.23	\$8,400.00	\$4,020.25	\$8,400.00	\$0.00	0.00
01-210-5341	PAGERS	\$2,002.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$809.72	\$1,500.00	\$7.20	\$1,500.00	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$8,608.32	\$8,300.00	\$2,929.17	\$14,300.00	\$6,000.00	72.28
01-210-5485	TIRES	\$4,940.54	\$5,500.00	\$3,218.32	\$5,500.00	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$3,436.44	\$3,200.00	\$3,998.08	\$3,700.00	\$500.00	15.62
01-210-5525	AMMUNITION	\$9,151.68	\$7,500.00	\$384.45	\$8,500.00	\$1,000.00	13.33
01-210-5585	UNIFORMS	\$34,844.81	\$41,150.00	\$10,620.90	\$44,350.00	\$3,200.00	7.77
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00
01-210-5710	MILEAGE REIMBURSEMENT	\$422.26	\$425.00	\$36.00	\$500.00	\$75.00	17.64
01-210-5713	MEALS REIMBURSEMENT	\$385.19	\$2,100.00	\$128.83	\$2,100.00	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$7,334.00	\$7,000.00	\$2,431.00	\$8,500.00	\$1,500.00	21.42

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210 - POLICE		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-210-5730	DUES	\$9,979.00	\$9,000.00	\$6,120.00	\$10,000.00	\$1,000.00	11.11
01-210-5860	EQUIPMENT PURCHASE	\$25,708.97	\$22,943.00	\$3,181.47	\$24,943.00	\$2,000.00	8.71
EXPENSES SUB-TOTAL:		\$162,130.71	\$200,598.00	\$48,392.33	\$214,923.00	\$14,325.00	7.14
210 POLICE SUB-TOTAL:		\$3,426,179.76	\$3,635,063.00	\$1,540,588.60	\$4,280,699.00	\$645,636.00	17.76

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220 - FIRE							
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Requested	\$ Change	% Change
01-220-5110	FIRE APPOINTED SALARY	\$327,189.85	\$310,000.00	\$125,220.27	\$504,480.00	\$194,480.00	62.73
01-220-5113	SALARIES-CLERICAL	\$53,886.33	\$55,356.00	\$11,334.68	\$0.00	\$-55,356.00	-100.00
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$2,076,533.67	\$2,287,892.00	\$906,641.32	\$2,241,877.00	\$-46,015.00	-2.01
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$36,009.59	\$56,827.00	\$17,762.00	\$78,650.00	\$21,823.00	38.40
01-220-5130	OVERTIME	\$452,727.91	\$402,697.00	\$178,159.34	\$472,804.00	\$70,107.00	17.40
01-220-5136	OVERTIME - COVID	\$89,182.13	\$0.00	\$83,796.80	\$0.00	\$0.00	0.00
01-220-5142	HOLIDAY PAY	\$124,337.79	\$132,757.00	\$68,553.24	\$139,391.00	\$6,634.00	4.99
01-220-5143	EDUCATIONAL PAY	\$68,611.86	\$100,392.00	\$73,969.00	\$95,906.00	\$-4,486.00	-4.46
01-220-5147	VACATION BUYOUT	\$39,221.10	\$0.00	\$0.00	\$10,267.00	\$10,267.00	100.00
01-220-5149	OTHER PAY(TRAINING)	\$86,939.52	\$122,460.00	\$28,787.42	\$67,881.00	\$-54,579.00	-44.56
PERSONNEL SUB-TOTAL:		\$3,354,639.75	\$3,468,381.00	\$1,494,224.07	\$3,611,256.00	\$142,875.00	4.11
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$1,100.42	\$1,800.00	\$160.48	\$2,000.00	\$200.00	11.11
01-220-5240	VEHICLE MAINTENANCE	\$63,063.80	\$72,815.00	\$26,194.56	\$70,175.00	\$-2,640.00	-3.62
01-220-5250	EQUIPMENT MAINTENANCE	\$12,309.77	\$12,100.00	\$3,545.32	\$15,800.00	\$3,700.00	30.57
01-220-5256	REPAIR/MAINT AMBULANCE	\$14,312.44	\$11,500.00	\$0.00	\$14,800.00	\$3,300.00	28.69
01-220-5265	SOFTWARE MAINTENANCE	\$28,783.30	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00
01-220-5304	AMBULANCE BILLING SERVICES	\$16,708.50	\$20,000.00	\$4,438.50	\$20,000.00	\$0.00	0.00
01-220-5317	EMPLOYEE TRAINING	\$6,735.42	\$19,260.00	\$2,757.53	\$24,400.00	\$5,140.00	26.68
01-220-5316	ASSESSMENT CENTER	\$155.00	\$10,000.00	\$1,250.00	\$7,600.00	\$-2,400.00	-24.00
01-220-5319	OTHER CONTRACTED SERVICE	\$9,022.04	\$20,131.00	\$2,874.50	\$8,686.00	\$-11,445.00	-56.85
01-220-5345	POSTAGE & MAIL PERMITS	\$245.72	\$340.00	\$0.00	\$365.00	\$25.00	7.35
01-220-5420	OFFICE SUPPLIES	\$6,326.63	\$5,000.00	\$1,818.83	\$5,000.00	\$0.00	0.00
01-220-5505	AMBULANCE SUPPLIES	\$24,734.01	\$32,000.00	\$16,628.87	\$32,000.00	\$0.00	0.00
01-220-5520	PUBLIC SAFETY SUPPLIES	\$2,698.08	\$5,650.00	\$0.00	\$5,650.00	\$0.00	0.00
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-220-5585	UNIFORMS	\$44,745.90	\$97,050.00	\$11,194.61	\$51,590.00	\$-45,460.00	-46.84
01-220-5594	IT EXPENSES	\$259.92	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-220-5720	REGISTRATION FEES	\$1,700.00	\$2,400.00	\$300.00	\$2,400.00	\$0.00	0.00
01-220-5730	DUES	\$2,525.00	\$3,985.00	\$1,850.00	\$4,055.00	\$70.00	1.75
01-220-5860	EQUIPMENT PURCHASE	\$600.00	\$600.00	\$35.85	\$600.00	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$699.96	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00

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220 - FIRE		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$1,257.16	\$7,200.00	\$47.96	\$7,200.00	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$0.00	\$2,000.00	\$43.77	\$2,500.00	\$500.00	25.00
EXPENSES SUB-TOTAL:		\$237,983.07	\$329,331.00	\$76,140.78	\$280,321.00	\$-49,010.00	-14.88
220 FIRE SUB-TOTAL:		\$3,592,622.82	\$3,797,712.00	\$1,570,364.85	\$3,891,577.00	\$93,865.00	2.47

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255 - MUNICIPAL INSPECTIONS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$208,513.82	\$307,623.00	\$103,239.63	\$269,203.00	\$-38,420.00	-12.48
01-255-5113	SALARIES - CLERICAL	\$158,026.48	\$160,014.00	\$78,784.80	\$219,646.00	\$59,632.00	37.26
01-255-5120	SALARIES - PERMANENT P/T	\$150,037.27	\$148,704.00	\$70,024.71	\$180,901.00	\$32,197.00	21.65
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$18,301.05	\$0.00	\$23,582.56	\$0.00	\$0.00	0.00
01-255-5130	OVERTIME	\$18.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$534,897.16	\$616,341.00	\$275,631.70	\$669,750.00	\$53,409.00	8.66
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$341.86	\$2,000.00	\$35.00	\$2,000.00	\$0.00	0.00
01-255-5250	EQUIPMENT MAINTENANCE	\$165.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-255-5310	ENGINEERING	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-255-5315	MEDICAL	\$980.00	\$2,000.00	\$315.00	\$2,000.00	\$0.00	0.00
01-255-5317	EMPLOYEE TRAINING	\$685.00	\$7,500.00	\$295.00	\$7,500.00	\$0.00	0.00
01-255-5319	OTHER CONTRACTED SERVICES	\$9,937.73	\$6,000.00	\$6,335.67	\$9,000.00	\$3,000.00	50.00
01-255-5344	ADVERTISING	\$152.32	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-255-5345	POSTAGE	\$2,322.97	\$3,000.00	\$465.51	\$3,000.00	\$0.00	0.00
01-255-5530	LABORATORY SUPPLIES	\$0.00	\$350.00	\$0.00	\$500.00	\$150.00	42.85
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$928.00	\$2,500.00	\$117.43	\$2,500.00	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$215.63	\$500.00	\$0.00	\$300.00	\$-200.00	-40.00
01-255-5720	REGISTRATION FEES	\$55.00	\$2,000.00	\$107.00	\$2,000.00	\$0.00	0.00
01-255-5730	DUES	\$1,055.00	\$2,000.00	\$930.00	\$2,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$16,838.51	\$29,850.00	\$8,600.61	\$32,800.00	\$2,950.00	9.88
255 MUNICIPAL INSPECTIONS SUB-TOTAL:		\$551,735.67	\$646,191.00	\$284,232.31	\$702,550.00	\$56,359.00	8.72

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291 - EMERGENCY MANAGEMENT		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-291-5121	WAGES - PART-TIME/TEMPORARY	\$0.00	\$2,500.00	\$0.00	\$6,000.00	\$3,500.00	140.00
PERSONNEL SUB-TOTAL:		\$0.00	\$2,500.00	\$0.00	\$6,000.00	\$3,500.00	140.00
01-291-5590	MATERIALS & SUPPLIES	\$1,897.63	\$2,500.00	\$564.78	\$2,000.00	\$-500.00	-20.00
01-291-5860	EQUIPMENT PURCHASE	\$1,208.26	\$0.00	\$0.00	\$4,000.00	\$4,000.00	100.00
EXPENSES SUB-TOTAL:		\$3,105.89	\$2,500.00	\$564.78	\$6,000.00	\$3,500.00	140.00
291 EMERGENCY MANAGEMENT SUB-TOTAL:		\$3,105.89	\$5,000.00	\$564.78	\$12,000.00	\$7,000.00	140.00

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292 - ANIMAL CONTROL		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
PERSONNEL SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-292-5319	OTHER CONTRACTED SERVICES	\$34,960.00	\$40,000.00	\$0.00	\$50,000.00	\$10,000.00	25.00
EXPENSES SUB-TOTAL:		\$34,960.00	\$40,000.00	\$0.00	\$50,000.00	\$10,000.00	25.00
292 ANIMAL CONTROL SUB-TOTAL:		\$34,960.00	\$40,000.00	\$0.00	\$50,000.00	\$10,000.00	25.00

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299 - COMMUNICATIONS/STATION ADMIN		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-299-5114	SALARIES & WAGES PERM F/T	\$458,711.48	\$283,618.00	\$90,683.52	\$0.00	\$-283,618.00	-100.00
01-299-5120	SALARIES & WAGES PERM P/T	\$53,356.91	\$28,892.00	\$6,714.92	\$0.00	\$-28,892.00	-100.00
01-299-5130	OVERTIME	\$143,361.36	\$79,281.00	\$29,129.52	\$0.00	\$-79,281.00	-100.00
01-299-5141	SHIFT DIFFERENTIALS	\$23,117.67	\$30,608.00	\$4,845.92	\$0.00	\$-30,608.00	-100.00
PERSONNEL SUB-TOTAL:		\$678,547.42	\$422,399.00	\$131,373.88	\$0.00	\$-422,399.00	-100.00
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$17,000.77	\$14,500.00	\$5,768.59	\$0.00	\$-14,500.00	-100.00
01-299-5271	EQUIPMENT MAINTENANCE	\$30,553.32	\$18,900.00	\$3,089.11	\$0.00	\$-18,900.00	-100.00
01-299-5317	EMPLOYEE TRAINING	\$5,322.35	\$2,000.00	\$2,500.00	\$0.00	\$-2,000.00	-100.00
01-299-5345	POSTAGE & MAIL PERMITS	\$8.40	\$100.00	\$0.00	\$0.00	\$-100.00	-100.00
01-299-5420	OFFICE SUPPLIES	\$4,742.62	\$6,000.00	\$631.34	\$0.00	\$-6,000.00	-100.00
01-299-5585	UNIFORMS	\$2,069.39	\$3,200.00	\$2,764.90	\$0.00	\$-3,200.00	-100.00
01-299-5710	MILEAGE REIMBURSEMENT	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-299-5860	EQUIPMENT PURCHASE	\$3,058.51	\$3,000.00	\$0.00	\$0.00	\$-3,000.00	-100.00
EXPENSES SUB-TOTAL:		\$62,755.36	\$47,900.00	\$14,753.94	\$0.00	\$-47,900.00	-100.00
299 COMMUNICATIONS/STATION ADMIN		\$741,302.78	\$470,299.00	\$146,127.82	\$0.00	\$-470,299.00	-100.00

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300 - HANOVER PUBLIC SCHOOLS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-300-5000	HANOVER SCHOOLS	\$0.00	\$0.00	\$0.00	\$32,771,915.00	\$32,771,915.00	100.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$32,771,915.00	\$32,771,915.00	100.00
300 HANOVER PUBLIC SCHOOLS SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$32,771,915.00	\$32,771,915.00	100.00

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390 - SOUTH SHORE VOCATIONAL		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$728,050.00	\$887,000.00	\$432,129.50	\$937,000.00	\$50,000.00	5.63
EXPENSES SUB-TOTAL:		\$728,050.00	\$887,000.00	\$432,129.50	\$937,000.00	\$50,000.00	5.63
390 SOUTH SHORE VOCATIONAL SUB-TOTAL:		\$728,050.00	\$887,000.00	\$432,129.50	\$937,000.00	\$50,000.00	5.63

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421 - DPW ADMINISTRATION							
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Requested	\$ Change	% Change
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$188,693.36	\$205,236.00	\$84,931.10	\$209,296.00	\$4,060.00	1.97
01-421-5113	SALARIES-CLERICAL	\$683.40	\$11,129.00	\$0.00	\$11,291.00	\$162.00	1.45
01-421-5130	OVERTIME	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$189,376.76	\$217,865.00	\$84,931.10	\$222,087.00	\$4,222.00	1.93
01-421-5250	EQUIPMENT MAINTENANCE	\$651.46	\$1,000.00	\$4,701.32	\$1,000.00	\$0.00	0.00
01-421-5310	ENGINEERING	\$631.69	\$25,000.00	\$15,006.31	\$25,000.00	\$0.00	0.00
01-421-5319	OTHER CONTRACTED SERVICE	\$2,940.96	\$7,700.00	\$532.40	\$7,700.00	\$0.00	0.00
01-421-5340	TELEPHONE	\$5,483.44	\$5,200.00	\$1,536.89	\$5,500.00	\$300.00	5.76
01-421-5344	ADVERTISING	\$1,673.28	\$800.00	\$437.98	\$800.00	\$0.00	0.00
01-421-5420	OFFICE SUPPLIES	\$2,544.14	\$4,300.00	\$5,531.43	\$4,300.00	\$0.00	0.00
01-421-5421	PRINTING & STATIONERY	\$0.00	\$500.00	\$183.00	\$500.00	\$0.00	0.00
01-421-5585	UNIFORMS	\$733.39	\$1,600.00	\$229.48	\$1,800.00	\$200.00	12.50
01-421-5710	MILEAGE REIMBURSEMENT	\$4.15	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-421-5720	REGISTRATION FEES	\$35.00	\$2,900.00	\$1,385.00	\$2,900.00	\$0.00	0.00
01-421-5730	DUES	\$1,512.50	\$1,400.00	\$0.00	\$1,600.00	\$200.00	14.28
EXPENSES SUB-TOTAL:		\$16,210.01	\$50,400.00	\$29,543.81	\$51,100.00	\$700.00	1.38
421 DPW ADMINISTRATION SUB-TOTAL:		\$205,586.77	\$268,265.00	\$114,474.91	\$273,187.00	\$4,922.00	1.83

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422 - DPW HIGHWAY		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-422-5114	SALARIES & WAGES PERM F/T	\$377,773.61	\$435,430.00	\$146,295.30	\$439,188.00	\$3,758.00	0.86
01-422-5130	OVERTIME	\$58,173.59	\$49,296.00	\$23,898.10	\$52,076.00	\$2,780.00	5.63
PERSONNEL SUB-TOTAL:		\$435,947.20	\$484,726.00	\$170,193.40	\$491,264.00	\$6,538.00	1.34
01-422-5240	VEHICLE MAINTENANCE	\$33,725.74	\$30,500.00	\$15,363.92	\$30,500.00	\$0.00	0.00
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$3,982.57	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
01-422-5250	EQUIPMENT MAINTENANCE	\$19,556.37	\$6,000.00	\$3,430.50	\$6,000.00	\$0.00	0.00
01-422-5280	SAFETY PROGRAMS	\$5,492.66	\$3,700.00	\$254.19	\$3,700.00	\$0.00	0.00
01-422-5281	DETAILS-CONTRACT OFFICERS	\$8,705.40	\$15,000.00	\$14,520.00	\$14,250.00	\$-750.00	-5.00
01-422-5318	OCS - GENERAL	\$124,293.82	\$175,080.00	\$29,541.21	\$175,655.00	\$575.00	0.32
01-422-5319	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$124.47	\$0.00	\$0.00	0.00
01-422-5470	ASPHALT - GENERAL	\$21,252.88	\$14,400.00	\$4,172.70	\$14,400.00	\$0.00	0.00
01-422-5585	UNIFORMS	\$4,432.01	\$6,400.00	\$2,139.32	\$7,200.00	\$800.00	12.50
01-422-5590	MATERIALS & SUPPLIES	\$7,962.52	\$12,150.00	\$10,550.85	\$10,150.00	\$-2,000.00	-16.46
01-422-5715	LICENSE RENEWALS	\$182.82	\$740.00	\$75.00	\$740.00	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$0.00	\$890.00	\$245.00	\$890.00	\$0.00	0.00
01-422-5855	SIGNS	\$5,842.20	\$14,975.00	\$3,870.40	\$14,975.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$235,428.99	\$283,835.00	\$84,287.56	\$282,460.00	\$-1,375.00	-0.48
422 DPW HIGHWAY SUB-TOTAL:		\$671,376.19	\$768,561.00	\$254,480.96	\$773,724.00	\$5,163.00	0.67

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423 - SNOW & ICE REMOVAL		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-423-5130	OVERTIME	\$103,556.81	\$111,750.00	\$5,533.66	\$111,750.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$103,556.81	\$111,750.00	\$5,533.66	\$111,750.00	\$0.00	0.00
01-423-5250	EQUIPMENT MAINTENANCE	\$45,800.72	\$69,700.00	\$30,229.53	\$69,700.00	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$147,442.25	\$123,250.00	\$0.00	\$123,250.00	\$0.00	0.00
01-423-5476	ROAD SALT	\$153,541.22	\$195,300.00	\$3,881.94	\$195,300.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$346,784.19	\$388,250.00	\$34,111.47	\$388,250.00	\$0.00	0.00
423 SNOW & ICE REMOVAL SUB-TOTAL:		\$450,341.00	\$500,000.00	\$39,645.13	\$500,000.00	\$0.00	0.00

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424 - STREET LIGHTING		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-424-5211	ELECTRICITY	\$1,132.57	\$25,000.00	\$3,658.73	\$26,000.00	\$1,000.00	4.00
01-424-5590	OTHER EXPENSES	\$1,700.27	\$7,000.00	\$0.00	\$12,000.00	\$5,000.00	71.42
EXPENSES SUB-TOTAL:		\$2,832.84	\$32,000.00	\$3,658.73	\$38,000.00	\$6,000.00	18.75
424 STREET LIGHTING SUB-TOTAL:		\$2,832.84	\$32,000.00	\$3,658.73	\$38,000.00	\$6,000.00	18.75

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425 - DPW PUBLIC GROUNDS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-425-5114	SALARIES & WAGES PERM F/T	\$382,637.36	\$374,817.00	\$160,696.95	\$405,006.00	\$30,189.00	8.05
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$33,036.34	\$36,000.00	\$27,676.71	\$53,680.00	\$17,680.00	49.11
01-425-5130	OVERTIME	\$40,162.82	\$41,000.00	\$25,606.16	\$41,000.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$455,836.52	\$451,817.00	\$213,979.82	\$499,686.00	\$47,869.00	10.59
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$8,654.82	\$7,660.00	\$4,346.53	\$9,660.00	\$2,000.00	26.10
01-425-5240	VEHICLE MAINTENANCE	\$1,989.73	\$3,300.00	\$818.99	\$3,300.00	\$0.00	0.00
01-425-5241-60	PUBLIC GROUNDS-FORGE POND PARK	\$0.00	\$5,500.00	\$0.00	\$2,400.00	\$-3,100.00	-56.36
01-425-5241-62	PUBLIC GROUNDS-CEMETERY	\$393.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$0.00	\$925.00	\$0.00	\$925.00	\$0.00	0.00
01-425-5241-65	PUBLIC GROUNDS-ELLIS	\$0.00	\$1,040.00	\$0.00	\$1,040.00	\$0.00	0.00
01-425-5241-66	PUBLIC GROUNDS-MYRTLE	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-425-5241-68	PUBLIC GROUNDS-BRIGGS	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00
01-425-5250	EQUIPMENT MAINTENANCE	\$38,762.73	\$13,580.00	\$20,945.51	\$19,780.00	\$6,200.00	45.65
01-425-5280	SAFETY PROGRAMS	\$489.65	\$1,000.00	\$89.00	\$1,000.00	\$0.00	0.00
01-425-5282	POLICE DETAILS - TREE	\$7,221.50	\$8,010.00	\$4,452.80	\$9,152.00	\$1,142.00	14.25
01-425-5319	OTHER CONTRACTED SERVICES - GENERAL	\$73,381.58	\$68,730.00	\$30,433.21	\$79,830.00	\$11,100.00	16.15
01-425-5585	UNIFORMS	\$4,486.28	\$5,000.00	\$1,068.03	\$5,600.00	\$600.00	12.00
01-425-5590	MATERIALS & SUPPLIES	\$6,074.61	\$9,200.00	\$1,523.38	\$9,600.00	\$400.00	4.34
01-425-5715	LICENSE RENEWALS	\$312.35	\$505.00	\$0.00	\$505.00	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$141,766.50	\$125,190.00	\$63,677.45	\$143,532.00	\$18,342.00	14.65
425 DPW PUBLIC GROUNDS SUB-TOTAL:		\$597,603.02	\$577,007.00	\$277,657.27	\$643,218.00	\$66,211.00	11.47

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433 - DPW TRANSFER STATION		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-433-5114	SALARIES & WAGES PERM F/T	\$192,785.12	\$199,644.00	\$80,029.76	\$208,331.00	\$8,687.00	4.35
01-433-5120	SALARIES & WAGES PERM P/T	\$22,380.73	\$63,157.00	\$23,554.60	\$71,960.00	\$8,803.00	13.93
01-433-5130	OVERTIME	\$33,043.50	\$39,300.00	\$17,994.24	\$39,840.00	\$540.00	1.37
PERSONNEL SUB-TOTAL:		\$248,209.35	\$302,101.00	\$121,578.60	\$320,131.00	\$18,030.00	5.96
01-433-5211	ELECTRICITY	\$9,298.46	\$16,150.00	\$2,007.28	\$16,150.00	\$0.00	0.00
01-433-5230	BUILDING MAINTENANCE	\$6,653.01	\$2,000.00	\$1,995.00	\$2,000.00	\$0.00	0.00
01-433-5240	VEHICLE MAINTENANCE	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-433-5250	EQUIPMENT MAINTENANCE	\$23,573.07	\$66,200.00	\$9,262.24	\$56,200.00	\$-10,000.00	-15.10
01-433-5280	SAFETY PROGRAMS	\$300.00	\$400.00	\$220.00	\$400.00	\$0.00	0.00
01-433-5281	SITE SECURITY	\$2,873.22	\$3,950.00	\$3,257.00	\$6,350.00	\$2,400.00	60.75
01-433-5294	RECYCLING SERVICES	\$155,383.88	\$165,700.00	\$41,276.75	\$172,500.00	\$6,800.00	4.10
01-433-5295	REFUSE REMOVAL SERVICE	\$444,721.17	\$700,950.00	\$167,375.02	\$627,990.00	\$-72,960.00	-10.40
01-433-5296	HAZARDOUS WASTE REMOVAL	\$10,452.00	\$12,500.00	\$5,784.00	\$12,500.00	\$0.00	0.00
01-433-5318	CONTRACT TESTING	\$15,700.00	\$17,000.00	\$1,200.00	\$17,000.00	\$0.00	0.00
01-433-5319	OTHER CONTRACTED SERVICES	\$14,000.00	\$31,100.00	\$16,000.00	\$51,100.00	\$20,000.00	64.30
01-433-5330	TRANSPORTATION EXPENSE	\$15,428.47	\$94,400.00	\$6,240.00	\$31,260.00	\$-63,140.00	-66.88
01-433-5585	UNIFORMS	\$2,996.43	\$2,400.00	\$1,770.65	\$2,700.00	\$300.00	12.50
01-433-5590	MATERIALS & SUPPLIES	\$3,242.67	\$2,200.00	\$2,815.86	\$2,200.00	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-433-5720	REGISTRATION FEES	\$4,850.00	\$5,100.00	\$4,850.00	\$5,100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$709,472.38	\$1,123,350.00	\$264,053.80	\$1,006,750.00	\$-116,600.00	-10.37
433 DPW TRANSFER STATION SUB-TOTAL:		\$957,681.73	\$1,425,451.00	\$385,632.40	\$1,326,881.00	\$-98,570.00	-6.91

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499 - DPW TOWN GAS PUMP		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-499-5250	EQUIPMENT MAINTENANCE	\$2,734.21	\$4,000.00	\$500.00	\$4,000.00	\$0.00	0.00
01-499-5411	GASOLINE	\$101,600.51	\$128,250.00	\$61,182.98	\$160,140.00	\$31,890.00	24.86
01-499-5412	DIESEL FUEL	\$71,879.69	\$84,000.00	\$38,915.18	\$99,200.00	\$15,200.00	18.09
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$176,214.41	\$216,750.00	\$100,598.16	\$263,840.00	\$47,090.00	21.72
499 DPW TOWN GAS PUMP SUB-TOTAL:		\$176,214.41	\$216,750.00	\$100,598.16	\$263,840.00	\$47,090.00	21.72

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522 - VISITING NURSE ASSOCIATION		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$72,346.10	\$144,678.00	\$53,664.05	\$151,780.00	\$7,102.00	4.90
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$55,368.58	\$0.00	\$4,132.25	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$127,714.68	\$144,678.00	\$57,796.30	\$151,780.00	\$7,102.00	4.90
01-522-5319	OTHER CONTRACTED SERVICE	\$656.46	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00
01-522-5345	POSTAGE	\$198.00	\$200.00	\$0.00	\$2,000.00	\$1,800.00	900.00
EXPENSES SUB-TOTAL:		\$854.46	\$1,500.00	\$0.00	\$3,300.00	\$1,800.00	120.00
522 VISITING NURSE ASSOCIATION SUB-TOTAL:		\$128,569.14	\$146,178.00	\$57,796.30	\$155,080.00	\$8,902.00	6.08

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541 - COUNCIL ON AGING		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$78,809.71	\$57,274.00	\$19,017.72	\$54,000.00	\$-3,274.00	-5.71
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00
01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	\$0.00	\$0.00	\$481.25	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$78,809.71	\$57,274.00	\$22,498.97	\$54,000.00	\$-3,274.00	-5.71
01-541-5295	REFUSE REMOVAL SERVICE	\$4,989.46	\$4,000.00	\$1,800.93	\$4,000.00	\$0.00	0.00
01-541-5319	OTHER CONTRACTED SERVICE	\$32,061.17	\$28,900.00	\$7,450.70	\$28,900.00	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$4,149.07	\$5,300.00	\$3,804.61	\$5,300.00	\$0.00	0.00
01-541-5420	OFFICE SUPPLIES	\$1,416.62	\$2,000.00	\$740.60	\$2,000.00	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$65.55	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$348.00	\$630.00	\$0.00	\$630.00	\$0.00	0.00
01-541-5730	DUES	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00
01-541-5860	EQUIPMENT PURCHASE	\$172.59	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$43,202.46	\$44,180.00	\$13,796.84	\$44,180.00	\$0.00	0.00
541 COUNCIL ON AGING SUB-TOTAL:		\$122,012.17	\$101,454.00	\$36,295.81	\$98,180.00	\$-3,274.00	-3.22

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543 - VETERANS SERVICES		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$43,388.85	\$60,000.00	\$24,507.38	\$65,000.00	\$5,000.00	8.33
PERSONNEL SUB-TOTAL:		\$43,388.85	\$60,000.00	\$24,507.38	\$65,000.00	\$5,000.00	8.33
01-543-5317	TRAINING	\$85.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$11,138.12	\$3,500.00	\$4,835.46	\$10,000.00	\$6,500.00	185.71
01-543-5345	POSTAGE & MAIL PERMITS	\$395.00	\$0.00	\$240.00	\$1,000.00	\$1,000.00	100.00
01-543-5420	OFFICE SUPPLIES	\$590.31	\$500.00	\$539.97	\$0.00	\$-500.00	-100.00
01-543-5710	MILEAGE REIMBURSEMENT	\$161.41	\$1,000.00	\$0.00	\$500.00	\$-500.00	-50.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$111,239.83	\$150,000.00	\$61,333.29	\$150,000.00	\$0.00	0.00
01-543-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
EXPENSES SUB-TOTAL:		\$123,609.67	\$156,000.00	\$66,948.72	\$167,500.00	\$11,500.00	7.37
543 VETERANS SERVICES SUB-TOTAL:		\$166,998.52	\$216,000.00	\$91,456.10	\$232,500.00	\$16,500.00	7.63

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610 - JOHN CURTIS LIBRARY							
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Requested	\$ Change	% Change
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$85,000.00	\$199,163.00	\$37,439.88	\$209,366.00	\$10,203.00	5.12
01-610-5113	SALARIES-CLERICAL	\$190,862.28	\$143,700.00	\$89,535.40	\$148,234.00	\$4,534.00	3.15
01-610-5120	SALARIES - PERM P/T	\$71,620.08	\$81,249.00	\$41,483.27	\$73,853.00	\$-7,396.00	-9.10
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$1,946.66	\$3,500.00	\$1,447.38	\$3,500.00	\$0.00	0.00
01-610-5140	LONGEVITY	\$0.00	\$0.00	\$108.00	\$0.00	\$0.00	0.00
01-610-5141	SHIFT DIFFERENTIALS	\$1,497.78	\$0.00	\$1,740.91	\$6,847.00	\$6,847.00	100.00
01-610-5148	STIPENDS	\$7,000.00	\$0.00	\$4,000.00	\$10,436.00	\$10,436.00	100.00
PERSONNEL SUB-TOTAL:		\$357,926.80	\$427,612.00	\$175,754.84	\$452,236.00	\$24,624.00	5.75
01-610-5250	EQUIPMENT MAINTENANCE	\$99.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-610-5318	OCS - PROGRAMS	\$474.63	\$4,500.00	\$2,260.00	\$4,500.00	\$0.00	0.00
01-610-5319	OCS - OLD COLONY NETWORK	\$24,590.58	\$30,000.00	\$24,568.00	\$30,000.00	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$132.34	\$500.00	\$175.23	\$500.00	\$0.00	0.00
01-610-5420	OFFICE SUPPLIES	\$2,395.92	\$10,000.00	\$4,210.73	\$10,000.00	\$0.00	0.00
01-610-5510	BOOKS	\$26,955.80	\$58,000.00	\$27,986.27	\$58,000.00	\$0.00	0.00
01-610-5511	REFERENCE BOOKS	\$471.59	\$11,000.00	\$0.00	\$10,000.00	\$-1,000.00	-9.09
01-610-5512	PERIODICALS & JOURNALS	\$4,867.05	\$11,000.00	\$1,756.46	\$10,000.00	\$-1,000.00	-9.09
01-610-5515	AUDIO-VISUAL SUPPLIES	\$8,358.23	\$25,000.00	\$7,022.23	\$25,000.00	\$0.00	0.00
01-610-5581	ELECTRONIC DATABASES	\$9,164.28	\$17,000.00	\$8,049.96	\$17,000.00	\$0.00	0.00
01-610-5710	MILEAGE REIMBURSEMENT	\$0.00	\$1,000.00	\$0.00	\$500.00	\$-500.00	-50.00
01-610-5720	REGISTRATION FEES	\$0.00	\$1,000.00	\$30.00	\$500.00	\$-500.00	-50.00
01-610-5730	DUES	\$0.00	\$1,500.00	\$228.00	\$1,000.00	\$-500.00	-33.33
01-610-5860	EQUIPMENT PURCHASE	\$0.00	\$2,500.00	\$0.00	\$3,500.00	\$1,000.00	40.00
EXPENSES SUB-TOTAL:		\$77,509.92	\$173,000.00	\$76,286.88	\$170,500.00	\$-2,500.00	-1.44
610 JOHN CURTIS LIBRARY SUB-TOTAL:		\$435,436.72	\$600,612.00	\$252,041.72	\$622,736.00	\$22,124.00	3.68

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630 - PARKS & RECREATION		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$45,021.82	\$0.00	\$299.15	\$0.00	\$0.00	0.00
01-630-5120	SALARY - PERMANENT P/T	\$0.00	\$0.00	\$1,454.63	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$45,021.82	\$0.00	\$1,753.78	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
630 PARKS & RECREATION SUB-TOTAL:		\$45,021.82	\$0.00	\$1,753.78	\$0.00	\$0.00	0.00

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710 - DEBT SERVICE - PRINCIPAL		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-710-5910	PRINC-SHORT TERM DEBT	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0799	PRINCIPAL - LT DEBT	\$3,981,695.43	\$2,991,483.00	\$713,971.83	\$3,100,000.00	\$108,517.00	3.62
DEBT SERVICE SUB-TOTAL:		\$4,022,695.43	\$2,991,483.00	\$713,971.83	\$3,100,000.00	\$108,517.00	3.62
710 DEBT SERVICE - PRINCIPAL SUB-TOTAL:		\$4,022,695.43	\$2,991,483.00	\$713,971.83	\$3,100,000.00	\$108,517.00	3.62

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750 - MISCELLANEOUS INTEREST		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-750-5935	OTHER INTEREST	\$51,072.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEBT SERVICE SUB-TOTAL:		\$51,072.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00
750 MISCELLANEOUS INTEREST SUB-TOTAL:		\$51,072.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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751 - DEBT SERVICE - INTEREST		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-751-5915	INTEREST LONG TERM DEBT	\$1,554,523.26	\$1,366,085.00	\$721,145.77	\$1,271,052.00	\$-95,033.00	-6.95
DEBT SERVICE SUB-TOTAL:		\$1,554,523.26	\$1,366,085.00	\$721,145.77	\$1,271,052.00	\$-95,033.00	-6.95
751 DEBT SERVICE - INTEREST SUB-TOTAL:		\$1,554,523.26	\$1,366,085.00	\$721,145.77	\$1,271,052.00	\$-95,033.00	-6.95

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752 - DEBT - SHORT TERM INTEREST		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-752-5925	INT-SHORT TERM DEBT	\$0.00	\$40,000.00	\$0.00	\$50,000.00	\$10,000.00	25.00
DEBT SERVICE SUB-TOTAL:		\$0.00	\$40,000.00	\$0.00	\$50,000.00	\$10,000.00	25.00
752 DEBT - SHORT TERM INTEREST SUB-TOTAL:		\$0.00	\$40,000.00	\$0.00	\$50,000.00	\$10,000.00	25.00

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753 - DEBT - OTHER INTEREST		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
753 DEBT - OTHER INTEREST SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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755 - DEBT SERVICE - ISSUANCE COSTS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
755 DEBT SERVICE - ISSUANCE COSTS SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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911 - PENSION/RETIREMENT		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$3,778,828.00	\$4,056,304.00	\$4,056,304.00	\$4,184,120.00	\$127,816.00	3.15
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$599,740.23	\$614,250.00	\$217,677.99	\$644,963.00	\$30,713.00	5.00
EXPENSES SUB-TOTAL:		\$4,378,568.23	\$4,670,554.00	\$4,273,981.99	\$4,829,083.00	\$158,529.00	3.39
911 PENSION/RETIREMENT SUB-TOTAL:		\$4,378,568.23	\$4,670,554.00	\$4,273,981.99	\$4,829,083.00	\$158,529.00	3.39

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912 - WORKERS COMPENSATION		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-912-5177	WORKERS' COMPENSATION	\$252,713.24	\$310,000.00	\$269,064.00	\$320,000.00	\$10,000.00	3.22
	EXPENSES SUB-TOTAL:	\$252,713.24	\$310,000.00	\$269,064.00	\$320,000.00	\$10,000.00	3.22
912 WORKERS COMPENSATION SUB-TOTAL:		\$252,713.24	\$310,000.00	\$269,064.00	\$320,000.00	\$10,000.00	3.22

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913 - UNEMPLOYMENT		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-913-5178	UNEMPLOYMENT COMPENSATION	\$107,985.44	\$70,000.00	\$17,136.73	\$70,000.00	\$0.00	0.00
	EXPENSES SUB-TOTAL:	\$107,985.44	\$70,000.00	\$17,136.73	\$70,000.00	\$0.00	0.00
913 UNEMPLOYMENT SUB-TOTAL:		\$107,985.44	\$70,000.00	\$17,136.73	\$70,000.00	\$0.00	0.00

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914 - HEALTH INSURANCE		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-914-5175	GROUP HEALTH INSURANCE	\$3,517,660.43	\$3,967,673.00	\$1,742,852.03	\$4,016,057.00	\$48,384.00	1.21
EXPENSES SUB-TOTAL:		\$3,517,660.43	\$3,967,673.00	\$1,742,852.03	\$4,016,057.00	\$48,384.00	1.21
914 HEALTH INSURANCE SUB-TOTAL:		\$3,517,660.43	\$3,967,673.00	\$1,742,852.03	\$4,016,057.00	\$48,384.00	1.21

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915 - LIFE INSURANCE		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-915-5176	GROUP LIFE INSURANCE	\$10,889.19	\$10,000.00	\$9,086.80	\$20,000.00	\$10,000.00	100.00
EXPENSES SUB-TOTAL:		\$10,889.19	\$10,000.00	\$9,086.80	\$20,000.00	\$10,000.00	100.00
915 LIFE INSURANCE SUB-TOTAL:		\$10,889.19	\$10,000.00	\$9,086.80	\$20,000.00	\$10,000.00	100.00

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916 - EDUCATION BENEFITS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL UNION	\$50.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$50.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00
916 EDUCATION BENEFITS SUB-TOTAL:		\$50.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00

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919 - MEDICAL		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-919-5180	EMPLOYEE MEDICAL	\$38,591.41	\$31,000.00	\$9,874.00	\$31,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$38,591.41	\$31,000.00	\$9,874.00	\$31,000.00	\$0.00	0.00
919 MEDICAL SUB-TOTAL:		\$38,591.41	\$31,000.00	\$9,874.00	\$31,000.00	\$0.00	0.00

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941 - COURT JUDGMENTS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
941 COURT JUDGMENTS SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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945 - RISK MANAGEMENT		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-945-5740	PROPERTY & CASUALTY	\$315,900.76	\$310,000.00	\$187,910.00	\$349,000.00	\$39,000.00	12.58
01-945-5742	GENERAL INSURANCES	\$38,180.00	\$46,500.00	\$37,658.00	\$46,000.00	\$-500.00	-1.07
01-945-5743	INSURANCE DEDUCTIBLES	\$2,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-945-5745	PUBLIC OFFICIAL BONDS	\$3,035.00	\$3,000.00	\$475.00	\$0.00	\$-3,000.00	-100.00
01-945-5746	FINGERPRINTING	\$2,730.00	\$5,000.00	\$2,075.00	\$3,500.00	\$-1,500.00	-30.00
EXPENSES SUB-TOTAL:		\$361,845.76	\$366,000.00	\$228,118.00	\$400,000.00	\$34,000.00	9.28
945 RISK MANAGEMENT SUB-TOTAL:		\$361,845.76	\$366,000.00	\$228,118.00	\$400,000.00	\$34,000.00	9.28

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990 - INTERFUND TRANSFERS		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
TRANSFERS OUT SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
990 INTERFUND TRANSFERS SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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999 - OTHER		FY2021	FY2022	FY2022	FY2023	\$	%
Account Number	Account Description	Expended	Budget	Expended	Requested	Change	Change
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$124,938.00	\$0.00	\$125,000.00	\$62.00	0.04
EXPENSES SUB-TOTAL:		\$0.00	\$124,938.00	\$0.00	\$125,000.00	\$62.00	0.04
999 OTHER SUB-TOTAL:		\$0.00	\$124,938.00	\$0.00	\$125,000.00	\$62.00	0.04
GENERAL FUND TOTAL:		\$32,732,789.13	\$33,537,865.00	\$15,739,778.16	\$67,364,141.00	\$33,826,276.00	100.86
GRAND TOTAL:		\$32,732,789.13	\$33,537,865.00	\$15,739,778.16	\$67,364,141.00	\$33,826,276.00	100.86