TOWN OF HANSON

General Fund - Fiscal Year 2013

Part								
Company	12				Department		Finance Comm	
1	Line #	<u>#</u>	ACTUAL	BUDGET	Requested	Approved	Recommend	Funding source(s)
Expenses								
131 FINANCE COMMITTEE					·		,	
Salarines 1,279.09 . 1,550 1,550 1,550 Taxastion 1,550 Reserve Fund . 38,800.00 65,000 50,000 50,000 7,000 7,000 1,0	2	Expenses	18,307.96	33,933.91	22,085	22,085	22,085	Taxation
Expenses		131 FINANCE COMMITTEE						
Taxasion			1,279.09	-			· ·	
135 ACCOUNTANT		•	•					
Salaries	5	Reserve Fund		38,800.00	65,000	50,000	50,000	Taxation
Expanses								
## Audit 38,302.25 27,000.00 36,500 36,500 36,500 36,500 Taxation			,					
141 ASSESORS		•	,					
Salaries	8	Audit	38,302.25	27,000.00	36,500	36,500	36,500	Taxation
145 TREASURER/COLLECTOR								
145 TREASURER/COLLECTOR 63,654.00 66,245.00 161,877 162,339 162,339 Taxation 12 Expenses 5,716.48 6,512.00 7,512 7,512 7,512 Taxation 150,000 MVPAT drink Expenses 14,839.00 15,000 0 15,000 15,000 15,000 MVPAT Tilke V 151 LEGAL SERVICES Expenses 156,460.34 100,000.00 110,000 140,000 140,000 140,000 Taxation 155 INFORMATION TECHNOLOGY Expenses 100,412.73 100,000.00 107,000 107,000 107,000 17,000 Taxation 161 TOWN CLERK 58,820.00 58,241.00 78,170 77,570 77,570 Taxation 162 ELECTIONS Salaries 58,820.00 58,241.00 78,170 77,570 77,570 Taxation 162 ELECTIONS Salaries 7,502.01 5,842.00 9,585 9,444 9,444 Taxation 163 Expenses 11,270.00 6,815.00 10,670 10,670 10,670 Taxation 163 Expenses 11,270.00 6,815.00 10,670 10,670 10,670 Taxation 163 Expenses 11,270.00 6,815.00 10,670 10,670 10,670 Taxation 171 CONSERVATION COMMISSION 28 Expenses 994.98 1,782.00 7,847 8,911 8,911 Taxation 171 CONSERVATION COMMISSION 29,630.00 86,204 75,822 75,822 Taxation 175 PLANNING BOARD Salaries 37,166.00 29,630.00 8,244 3,254			,	•			,	
Salaries	10	Expenses	6,382.90	7,150.00	7,150	7,150	7,150	Taxation
Expenses		145 TREASURER/COLLECTOR						
151 LEGAL SERVICES 152 Expenses 156.460.34 100,000.00 110,000 140,000 140,000 Taxation 155 INFORMATION TECHNOLOGY 156 Expenses 100,412.73 100,000.00 107,000 107,000 107,000 Taxation 157 Expenses 100,412.73 100,000.00 107,000 107,000 107,000 Taxation 161 TOWN CLERK 168 Salaries 56.820.00 58.241.00 78,170 77,570 77,570 Taxation 179 Expenses 10.2589.61 3.570.00 3.570 3.570 3.570 Taxation 162 LECTIONS 188 Salaries 7,502.01 5.842.00 9.585 9.444 9.444 Taxation 199 Expenses 11,270.00 6.615.00 10.870 10.670 10.670 Taxation 163 BOARD OF RECISTRARS 163 BOARD OF RECISTRARS 171 CONSERVATION COMMISSION 171 CONSERVATION COMMISSION 172 Expenses 994.86 1,782.00 1.782 1,782 1,782 Taxation 175 Expenses 994.86 1,782.00 1.782 1,782 1,782 Taxation 175 Expenses 1.2670.73 2,700.00 2,700 2,700 Taxation 175 PLANNING BOARD 175 Salaries 53,825.00 30,916.00 67,491 35,000 35,000 Taxation 176 APPEALS BOARD 176 APPEALS BOARD 176 APPEALS BOARD 178 Expenses 283.13 720.00 720 720 720 Taxation 180 MUNICIPAL COMMITTEES 190 POSTAGE 190 MUNICIPAL BUILDINGS 191 Salaries 44,498.44 45,501.00 45,658 46,327 46,327 Taxation 192 MUNICIPAL BUILDINGS 191 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 192 MUNICIPAL BUILDINGS 191 Salaries 44,498.44 45,501.00 45,658 46,327 46,327 Taxation 192 MUNICIPAL BUILDINGS 191 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 192 MUNICIPAL BUILDINGS 192 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 192 MUNICIPAL BUILDINGS					·			
151 LEGAL SERVICES 156,460.34 100,000.00 110,000 140,000 140,000 Taxation 155 INFORMATION TECHNOLOGY Expenses 100,412.73 100,000.00 107,000 107,000 107,000 107,000 Taxation 161 TOWN CLERK 56,820.00 58,241.00 76,170 77,570 77,570 Taxation 161 TOWN CLERK 56,820.00 58,241.00 78,170 77,570 77,570 Taxation 162 ELECTIONS Salaries 7,502.01 5,842.00 9,585 9,444 9,444 Taxation 19 Expenses 11,270.00 6,615.00 10,670 10,670 10,670 Taxation 19 Expenses 11,270.00 6,615.00 10,670 10,670 10,670 Taxation 163 BOARD OF REGISTRARS Salaries 6,557.77 6,237.00 7,847 8,911 8,911 Taxation 171 CONSERVATION COMMISSION 28 Expenses 2,670.73 2,700.00 2,700 2,700 2,700 2,700 Taxation 175 PLANNING BOARD Expenses 2,670.73 2,700.00 2,700 2,700 2,700 Taxation 176 PLANNING BOARD Expenses 53,825.00 30,916.00 67,491 35,000 35,000 Taxation 176 APPEALS BOARD Expenses 283.13 720.00 720 720 720 720 720 Taxation 176 APPEALS BOARD Expenses 283.13 720.00 720 720 720 720 Taxation 180 MUNICIPAL EQUILIBRES 2,000.00 22,000 22,000 23,000 23,000 Taxation 190 MUNICIPAL EQUILIBRES 2,000.00 22,000 22,000 23,000 23,000 Taxation 190 MUNICIPAL EQUILIBRES 2,000.00 22,000 22,000 23,000 23,000 Taxation 190 MUNICIPAL EQUILIBRES 2,000.00 22,000 22,000 23,000 23,000 Taxation 190 MUNICIPAL EQUILIBRES 2,000.00 22,000 22,000 23,000 23,000 Taxation 190 MUNICIPAL EQUILIBRES 2,000.00 22,000 23,000 23,000 Taxation 190 MUNICIPAL EQUILIBRES 2,000.00 22,000 23,000 23,000 3,000 Taxation 190 MUNICIPAL EQUILIBRES 2,000.00 22,000 22,000 23,000 23,000 3,00		· · · · · · · · · · · · · · · · · · ·	·		·	·		
Expenses	13	MWPAT Admin Expenses	14,639.00	15,000.00	15,000	15,000	15,000	MWPAT Title V Fund
155 INFORMATION TECHNOLOGY 100,412.73 100,000.00 107,000 107,000 107,000 Taxation 161 TOWN CLERK 16 Salaries 56,820.00 58,241.00 78,170 77,570 77,570 Taxation 17 Expenses 2,598.61 3,570.00 3,570 3,570 3,570 Taxation 18 Salaries 7,502.01 5,842.00 9,585 9,444 9,444 Taxation 19 Expenses 11,270.00 6,815.00 10,670 10,670 10,670 Taxation 20 Special Election Expenses 11,270.00 6,815.00 10,670 10,670 10,670 Taxation 21 Salaries 6,557.77 6,237.00 7,647 8,911 8,911 Taxation 21 Expenses 994.86 1,782.00 1,762 1,782 1,782 Taxation 21 Expenses 994.86 1,782.00 7,647 8,911 8,911 Taxation 21 Expenses 37,166.00 29,830.00 88,204 75,622 75,622 Taxation <t< td=""><td></td><td>151 LEGAL SERVICES</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		151 LEGAL SERVICES						
161 TOWN CLERK	14	Expenses	156,460.34	100,000.00	110,000	140,000	140,000	Taxation
161 TOWN CLERK 56,820.00 58,241.00 78,170 77,570 77,570 73,57		155 INFORMATION TECHNOLOGY						
16	15	Expenses	100,412.73	100,000.00	107,000	107,000	107,000	Taxation
16		161 TOWN CLERK						
17	16		56.820.00	58.241.00	78.170	77.570	77 570	Taxation
Salaries	17	. Expenses	·	· ·	·		•	
Salaries		162 FLECTIONS						
Expenses	18		7.502.01	5 842 00	9 585	9 444	9 444	Taxation
Special Election Expenses 163 BOARD OF REGISTRARS 163 BOARD OF REGISTRARS 1782								
Salaries	20	Special Election Expenses	-	· -		· -	· <u>-</u>	
Salaries		163 BOARD OF REGISTRARS						
Expenses 994.86 1,782.00 1,782 1,782 1,782 Taxation	21		6,557,77	6,237.00	7.647	8.911	8.911	Taxation
23 Salaries 37,166.00 29,630.00 88,204 75,622 75,622 Taxation 24 Expenses 2,670.73 2,700.00 2,700 2,700 2,700 2,700 2,700 75,622 Taxation 175 PLANNING BOARD 35,825.00 30,916.00 67,491 35,000 35,000 Taxation 26 Expenses 1,296.46 3,254.00 3,254 3,254 3,254 Taxation 27 Salaries - - 30,303 30,758 30,758 Taxation 28 Expenses - - - 70 720 720 720 Taxation 180 MUNICIPAL COMMITTEES 29 Expenses -	22	Expenses	,	,				
23 Salaries 37,166.00 29,630.00 88,204 75,622 75,622 Taxation 24 Expenses 2,670.73 2,700.00 2,700 2,700 2,700 2,700 2,700 75,622 Taxation 175 PLANNING BOARD 35,825.00 30,916.00 67,491 35,000 35,000 Taxation 26 Expenses 1,296.46 3,254.00 3,254 3,254 3,254 Taxation 27 Salaries - - 30,303 30,758 30,758 Taxation 28 Expenses - - - 70 720 720 720 Taxation 180 MUNICIPAL COMMITTEES 29 Expenses -		171 CONSERVATION COMMISSION						
24 Expenses 2,670.73 2,700.00 2,700 2,700 2,700 Taxation 175 PLANNING BOARD 30,916.00 67,491 35,000 35,000 Taxation 26 Expenses 1,296.46 3,254.00 3,254 3,254 3,254 Taxation 176 APPEALS BOARD 30,303 30,758 30,758 Taxation 28 Expenses 283.13 720.00 720 720 720 Taxation 180 MUNICIPAL COMMITTEES Expenses -	23		37.166.00	29 630 00	88 204	75 622	75 622	Taxation
175 PLANNING BOARD 25 Salaries 53,825.00 30,916.00 67,491 35,000 35,000 Taxation 26 Expenses 1,296.46 3,254.00 3,254 3,254 3,254 Taxation 27 Salaries 30,303 30,758 30,758 Taxation 28 Expenses 283.13 720.00 720 720 720 Taxation 28 Expenses			·				•	
25 Salaries 53,825.00 30,916.00 67,491 35,000 35,000 Taxation 26 Expenses 1,296.46 3,254.00 3,254 3,254 3,254 7 <td></td> <td>175 DI ANNINO POADO</td> <td>·</td> <td></td> <td>,</td> <td>,</td> <td></td> <td></td>		175 DI ANNINO POADO	·		,	,		
Expenses 1,296.46 3,254.00 3,254 3,254 3,254 Taxation	25		53 825 00	30 916 00	67 491	35,000	35,000	Tavation
176 APPEALS BOARD 27 Salaries 30,303 30,758 30,758 Taxation 28 Expenses 283.13 720.00 720 720 720 720 Taxation 180 MUNICIPAL COMMITTEES 29 Expenses 190 POSTAGE 30 Expenses 22,000.00 22,000.00 22,000 23,000 23,000 Taxation 192 MUNICIPAL BUILDINGS 31 Salaries 44,498.44 45,501.00 45,658 46,327 46,327 Taxation 32 Expenses 21,096.35 25,760.00 11,250 11,250 Taxation 196 UTILITIES 33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation							· ·	
27 Salaries - - 30,303 30,758 30,758 Taxation 28 Expenses 283.13 720.00 720 720 720 720 Taxation 180 MUNICIPAL COMMITTEES 29 Expenses -		·		,	į	.,	-,	1 - 1 - 1 - 1
28 Expenses 283.13 720.00 720 720 720 720 Taxation 180 MUNICIPAL COMMITTEES 29 Expenses "	07				00.000	00.750	00.750	
180 MUNICIPAL COMMITTEES 29 Expenses				720.00	,	•		
29 Expenses	20		203.13	720.00	120	120	720	raxation
190 POSTAGE 30 Expenses 22,000.00 22,000.00 22,000 23,000 23,000 Taxation 192 MUNICIPAL BUILDINGS 31 Salaries 44,498.44 45,501.00 45,658 46,327 46,327 Taxation 32 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 196 UTILITIES 33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation								
30 Expenses 22,000.00 22,000.00 22,000 23,000 23,000 23,000 Taxation 192 MUNICIPAL BUILDINGS 44,498.44 45,501.00 45,658 46,327 46,327 Taxation 32 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 196 UTILITIES 33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation	29	Expenses	*	-	-	-	-	
192 MUNICIPAL BUILDINGS 31 Salaries 44,498.44 45,501.00 45,658 46,327 46,327 Taxation 32 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 196 UTILITIES 33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation		190 POSTAGE						
31 Salaries 44,498.44 45,501.00 45,658 46,327 46,327 Taxation 32 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 196 UTILITIES 33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation	30	Expenses	22,000.00	22,000.00	22,000	23,000	23,000	Taxation
31 Salaries 44,498.44 45,501.00 45,658 46,327 46,327 Taxation 32 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 196 UTILITIES 33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation		192 MUNICIPAL BUILDINGS						
32 Expenses 21,096.35 25,760.00 11,250 11,250 11,250 Taxation 196 UTILITIES 33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation	31		44,498.44	45,501.00	45,658	46,327	46,327	Taxation
33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation	32	Expenses	21,096.35	25,760.00	11,250		· ·	
33 Expenses 216,374.10 194,983.26 219,350 89,944 89,944 Taxation		196 UTILITIES						
MATERIAL CONTRACTOR CO	33		216,374.10	194,983.26	219,350	89,944	89,944	Taxation
Substate CENERAL COVERNMENT 1 602 007 22 1 606 600 17 1 400 640 4 240 077 4 240 077		•			***************************************	*		
3000001, GENERAL GOVERNMENT 1,540,977 1,540,977 1,540,977		Subtotal, GENERAL GOVERNMENT_	1,602,907.32	1,606,609.17	1,498,540	1,340,977	1,340,977	

5/2/2012

			Fiscal Year 2013					
Line #	‡		FY2011 ACTUAL	FY2012 BUDGET	Department Requested	Selectmen Approved	Finance Comm Recommend	Funding source(s)
	_							***************************************
		POLICE						
34	2	Salaries	1,528,581	1,599,409	1,572,639	1,624,717	1,624,717	Taxation
35		Expenses	93,232	102,522	102,655	118,643	118,643	Taxation
36		Capital Outlay	38,530	38,757	48,629	48,629	48,629	Taxation
	215	COMMUNICATIONS	500 500	272.000			224 257	
37 38		Salaries Expenses	226,568 20,116	278,000 25,540	282,000 25,540	281,057 25,540	281,057 25,540	Taxation Taxation
50		•	20,110	20,040	20,040	25,540	25,540	raxation
39	220	FIRE & AMBULANCE Salaries	1,299,796	1,341,324	1,379,277	1,370,186	1,370,186	\$1,175,186 Taxation \$195,000 Ambulance Fund
40		Expenses	82,990	87,985	91,877	119,300	119,300	\$94,300 Taxation \$25,000 Ambulance Fund
41		Capital Outlay	79,620	54,067	46,891	46,891	46,891	Taxation
	241	BUILDING INSPECTION						
42	,	Salaries	28,376	31,550	64,060	72,633	72,633	Taxation
43		Expenses	813	3,050	4,585	4,000	4,000	Taxation
	242	GAS INSPECTION						
44		Salaries	4,413	4,200	4,326	4,263	4,263	Taxation
45		Expenses	349	650		-	-	
	243	PLUMBING INSPECTION						
46		Salaries	4,233	4,000	4,120	4,060	4,060	Taxation
47		Expenses	429	900	-	-	-	
	244	WEIGHTS & MEASURES						
48		Salaries	2,884	2,956	3,045	3,000	3,000	Taxation
49		Expenses	580	352	400	400	400	Taxation
	245	WIRING INSPECTION						
50 51		Salaries Expenses	13,861 973	16,000 1,284	16,480	16,240	16,240	Taxation
J.		•	310	1,204	-	-	-	
52	292	ANIMAL CONTROL Salaries	25,680	26,322	27,112	26,717	26,717	Tamatiaa
53		Expenses	1,439	1,670	1,670	2,670	2,670	Taxation Taxation
	204	•	7,112	.,	1,010	_,_,_	_,	(4)
54	294	TREE WARDEN Salaries	2,609	2,609	2,687	2,687	2,687	Taxation
55		Expenses	3,475	11,500	3,500	3,500	3,500	Taxation
				0.004.047		0.775.400		
		Subtotal, PUBLIC SAFETY	3,459,547	3,634,647	3,681,493	3,775,133	3,775,133	
	EDIS	CATION:						
		WHITMAN-HANSON REGIONAL						
56		Operating Assessment	6,572,453	6,955,153	7,190,919	6,919,563	6,919,563	Taxation
57		Transportation Assessment	256,343	105,598	97,587	97,587	97,587	Taxation
58		Debt Assessment	481,218	472,694	450,227	450,227	450,227	Taxation
59		SOUTH SHORE REGIONAL TECH	585,755	576,107	667,002	667,002	667,002	Taxation
60	340	NORFOLK AGRICULTURAL —	68,951	112,000	126,200	126,200	126,200	Taxation
		Subtotal, EDUCATION	7,964,720	8,221,552	8,531,935	8,260,579	8,260,579	
	PLIPI	LIC WORKS:						
		ENGINEERING						
61		Expenses	2,500	3,240	4,000	4,000	4,000	Taxation
	420	HIGHWAY						
62		Salaries	341,330	357,441	375,772	351,855	351,855	Taxation
63		Expenses	66,479	68,600	68,000	92,290	92,290	Taxation
64 65		Snow & Ice Street Sweeping	402,969 28,862	100,000 24,000	100,000 24,000	120,000 26,000	120,000 26,000	Taxation Taxation
00	404	, •	20,002	24,000	24,000	20,000	۵۵,000	I AZGUUT
66	424	TOWN-WIDE FUEL Expenses	116,163	122,535	122,535	126,000	126,000	Taxation
	430	SOLID WASTE					•	
67		Salaries	39,748	41,932	42,732	68,899	68,899	Taxation
68		Expenses	176,420	173,525	177,091	154,473	154,473	Taxation
		Subtotal, PUBLIC WORKS	1,174,471	891,273	914,130	943,517	943,517	
			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	~~,,,,,,,,,,	917,100	0.,0,017	3-70,011	

					Fiscal Year 201:		
Line #	ŧ	FY2011 ACTUAL	FY2012 BUDGET	Department Requested	Selectmen Approved	Finance Comm Recommend	Funding source(s)
	HUMAN SERVICES: 511 BOARD OF HEALTH						
69	Salaries	55,034	56,409	58,102	90,634	90,634	Taxation
70	Expenses	4,033	4,230	4,430	3,730	3,730	Taxation
71	VNA Services	310	250	250	250	250	Taxation
	541 COUNCIL ON AGING						
72	Salaries	42,021	47,470	48,894	48,182	48,182	Taxation
73	Expenses	7,067	7,995	8,000	8,719	8,719	Taxation
74	VNA Services	4,806	6,400	6,400	6,400	6,400	Taxation
	543 VETERANS						
75	Salaries	16,023	13,167	13,562	13,562	13,562	Taxation
76	Expenses	340	1,000	1,000	500	500	Taxation
77	Assistance	30,346	40,000	40,000	40,000	40,000	Taxation
	544 CARE OF SOLDIERS GRAVES						
78	Expenses	1,432	1,500	1,500	1,500	1,500	Taxation
	Subtotal, HUMAN SERVICES	161,412	178,421	182,138	213,477	213,477	
	CULTURE & RECREATION:						
	610 LIBRARY						
79	Salaries	106,473	118,983	196,539	200,291	200,291	Taxation
80	Expenses	67,739	74,996	75,000	116,898	116,898	Taxation
	630 RECREATION						
81	Salaries	-	-	31,464	31,941	31,941	Taxation
	650 PARK & FIELDS					•	
82	Expenses	5,000	9,000	9,000	9,000	9,000	Taxation
83	692 PATRIOTIC OBSERVANCE COMM	1,667	2,000	2,000	2,000	2,000	Taxation
65	092 FATRIOTIC OBSERVANCE COMM	1,007	2,000	2,000	2,000	2,000	i dydlioli
	Subtotal, CULTURE & RECREATION	180,879	204,979	314,003	360,130	360,130	
	FIXED COSTS:						
84	710 DEBT SERVICE Principal	449,313	489,568	489,832	489,832	489,832	\$399,832 Taxation
04	rmoipai	440,010	400,500	403,002	400,002	405,002	\$90,000 MWPAT Ropts reserved
85	Interest	172,330	194,958	181,675	181,675	181,675	\$176,202 Taxation
			,	,	,	,	\$5,473 Debt Premium reserved
86	911 PLYMOUTH COUNTY RETIREMENT	965,631	966,963	1,065,729	1,065,729	1,065,729	Taxation
87	913 UNEMPLOYMENT COMPENSATION	68,731	47,185	22,810	25,000	25,000	Taxation
		·	•	•	·	•	
88	914 GROUP INSURANCE	1,281,345	1,390,000	1,551,425	1,433,500	1,433,500	Taxation
89	945 RISK MANAGEMENT	216,876	229,836	252,819	252,819	252,819	Taxation
	Subtoal, FIXED COSTS	3,154,226	3,318,510	3,564,290	3,448,555	3,448,555	
	SUB TOTAL	\$ 17,698,162 \$	18,055,991	\$ 18,686,529	\$ 18,342,368	\$ 18,342,368	
00	WATER:	940 550	200 467	245 000	0.45.000	0.45.000	Make December
90 91	Salaries	316,559 312,434	329,467 338,743	345,860 338,980	345,860 338,980	345,860	Water Revenue
92	Expenses Debt Service	336,295	216,564	211,520	211,520	338,980 211,520	Water Revenue \$210,793 Water Revenue
02	Debt corrido	000,200	210,004	271,020	211,020	2 (1,020	\$727 Debt Premium reserved
93	Indirect Costs	130,370	138,356	140,156	140,156	140,156	Water Revenue
	Subtotal, WATER	1,095,658	1,023,130	1,036,516	1,036,516	1,036,516	
	TOTAL - ALL BUDGETS	\$ 18,793,820 \$	19,079,121	\$ 19,723,045	\$ 19,378,884	\$ 19,378,884	
- ندند - المناه	ana: Adialaa					Con Manage	
	ons: Articles					See Warrant	
94	CAPITAL IMPROVEMENTS		178,874.00	186,865	70,000	70,000	Taxation
	GRAND TOTAL	\$ 18,793,820 \$	19,257,995	\$ 19,909,910	\$ 19,448,884	\$ 19,448,884	